

COMMUNICATIONS – GIS

9-1-1 Phone Fund

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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
9-1-1 Phone Fund	56,922	89,521	175,413	203,481	153,937	(49,544)
EXPENDITURES						
Personnel Services Expenditures	43,697	27,391	114,273	137,078	143,995	6,917
Operating Expenditures	11,879	62,130	0	0	1,600	1,600
Capital Outlay	1,346	0	0	0	0	0
Other Expenditures	0	0	61,140	66,403	8,342	(58,061)
EXPENDITURE TOTAL	\$56,922	\$89,521	\$175,413	\$203,481	\$153,937	(\$49,544)
AUTHORIZED PERSONNEL	1	1	2	2	2	0

FY 2011/12 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.
- Personnel Services increase due to the SC Retirement System employer contribution rate increase.
- Operating Expenses increase \$1,600 for training expenses.

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%