

PUBLIC SAFETY COMMUNICATIONS - 02

Public Safety Communications operates the 9-1-1 call center which serves the Police, Fire, and Sheriff Departments. This facility operates non-stop, providing a central point of contact for all emergency service units as well as the general public in need of assistance. The division also supports some radio communications within Prince George's County.

In FY 2005, staffing increased to include additional Emergency Dispatch Aides who will assist in taking 9-1-1 calls. The increase in compensation also contributes towards the increase in fringe benefits, which is calculated at a higher rate. The increase in operating expenses is mainly due to the Computer Aided Dispatch System, which will improve the 9-1-1 operations.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 7,672,400	\$ 8,407,300	\$ 7,994,800	4.2%
Fringe Benefits	0	1,701,800	1,475,000	2,125,600	24.9%
Operating Expenses	0	2,561,400	2,631,300	3,140,600	22.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 11,935,600	\$ 12,513,600	\$ 13,261,000	11.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 11,935,600	\$ 12,513,600	\$ 13,261,000	11.1%
STAFF					
Full Time - Civilian	-	160	-	178	11.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%