

OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

GENERAL FUND

PUBLIC SAFETY COMMUNICATIONS - 04

Public Safety Communications operates the 911 call center serving the police, fire and sheriff departments. This facility is operated 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 radio communications within Prince George's County. For FY 2004, a reallocation of personnel between funds results in the increased positions to this Division.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 7,090,861	\$ 6,765,700	\$ 7,062,100	\$ 7,672,500	13.4%
Fringe Benefits	1,343,027	1,349,800	1,534,200	1,701,800	26.1%
Operating Expenses	2,225,306	2,658,400	1,561,800	2,561,400	-3.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 10,659,194	\$ 10,773,900	\$ 10,158,100	\$ 11,935,700	10.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,659,194	\$ 10,773,900	\$ 10,158,100	\$ 11,935,700	10.8%
STAFF					
Full Time - Civilian	-	149	-	159	6.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%