



**Government of the District of Columbia**  
**Office of Unified Communications (UC0)**  
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget				
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs	
UC0	0000	OFFICE OF UNIFIED COMMUNICATIONS	\$ 41,157,854	365.0	0000	OFFICE OF UNIFIED COMMUNICATIONS	\$ 51,141,093	345.0	\$ 9,983,239	24.3%	(20.0)	-5.5%	0000	OFFICE OF UNIFIED COMMUNICATIONS	\$ 51,141,093	345.0	
	1000	AGENCY MANAGEMENT PROGRAM	10,944,777	27.0	1000	AGENCY MANAGEMENT PROGRAM	5,083,343	21.0	(5,861,434)	-53.6%	(6.0)	-22.2%	1000	AGENCY MANAGEMENT PROGRAM	5,083,343	21.0	
	1010	PERSONNEL	588,691	4.0	1010	PERSONNEL	261,589	3.0	(327,102)	-55.6%	(1.0)	-25.0%	1010	PERSONNEL	261,589	3.0	
	1015	TRAINING	30,000		1015	TRAINING	-	-	(30,000)	-100.0%	-			1015	TRAINING	-	-
	1020	CONTRACTING & PROCUREMENT	66,306		1020	CONTRACTING & PROCUREMENT	-	-	(66,306)	-100.0%	-			1030	PROPERTY MANAGEMENT	1,892,495	-
	1030	PROPERTY MANAGEMENT	3,221,188		1030	PROPERTY MANAGEMENT	1,892,495	-	(1,328,693)	-41.2%	-			1040	INFORMATION TECHNOLOGY	1,274,978	-
	1040	INFORMATION TECHNOLOGY	5,739,565	8.0	1040	INFORMATION TECHNOLOGY	1,274,978	-	(4,464,587)	-77.8%	(8.0)	-100.0%	1087	LANGUAGE ACCESS	810,712	13.0	
	1087	LANGUAGE ACCESS	576,852	10.0	1087	LANGUAGE ACCESS	810,712	13.0	233,860	40.5%	3.0	30.0%	1090	PERFORMANCE MANAGEMENT	843,569	5.0	
	1090	PERFORMANCE MANAGEMENT	722,175	5.0	1090	PERFORMANCE MANAGEMENT	843,569	5.0	121,394	16.8%	-	0.0%					
	100F	AGENCY FINANCIAL OPERATIONS	171,488	1.0	100F	AGENCY FINANCIAL OPERATIONS	182,129	1.0	10,641	6.2%	-	0.0%	100F	AGENCY FINANCIAL OPERATIONS	182,129	1.0	
	110F	AGENCY BUDGET OPERATIONS	121,488	1.0	110F	AGENCY BUDGET OPERATIONS	132,129	1.0	10,641	8.8%	-	0.0%	110F	AGENCY BUDGET OPERATIONS	132,129	1.0	
	120F	AGENCY ACCOUNTING OPERATIONS	50,000		120F	AGENCY ACCOUNTING OPERATIONS	50,000	-	-	0.0%	-			120F	AGENCY ACCOUNTING OPERATIONS	50,000	
	2000	EMERGENCY/NON-EMERGENCY OPERATIONS	27,856,682	308.0	2000	EMERGENCY OPERATIONS (911) DIVISION	22,034,095	221.0	(5,822,587)	-20.9%	(87.0)	-28.2%	2000	EMERGENCY OPERATIONS (911) DIVISION	22,034,095	221.0	
	2010	911/311 OPERATIONS	20,683,682	246.0	2010	911 CALL TAKING ACTIVITY	11,624,897	100.0	(9,058,785)	-43.8%	(146.0)	-59.3%	2010	911 CALL TAKING ACTIVITY	11,624,897	100.0	
	2020	CITY WIDE CALL CENTER	2,200,260	33.0	2020	911 DISPATCHING ACTIVITY	8,977,310	120.0	6,777,050	308.0%	87.0	263.6%	2020	911 DISPATCHING ACTIVITY	8,977,310	120.0	
	2030	911 TRAINING ACTIVITY	3,981,284	14.0	2030	911 TRAINING ACTIVITY	1,301,888	1.0	(2,679,396)	-67.3%	(13.0)	-92.9%	2030	911 TRAINING ACTIVITY	1,301,888	1.0	
	2040	QUALITY ASSURANCE	991,456	15.0	2040	QUALITY ASSURANCE	130,000	-	(861,456)	-86.9%	(15.0)	-100.0%	2040	QUALITY ASSURANCE	130,000	0.0	
	3000	NON-EMERGENCY OPERATIONS	-	-	3000	NON-EMERGENCY OPERATIONS	4,250,111	71.0	4,250,111		71.0		3000	NON-EMERGENCY OPERATIONS	4,250,111	71.0	
	3010	CUSTOMER SERVICE ACTIVITY	-	-	3010	CUSTOMER SERVICE ACTIVITY	1,284,445	16.0	1,284,445		16.0		3010	CUSTOMER SERVICE ACTIVITY	1,284,445	16.0	
	3020	311 CALL TAKING ACTIVITY	-	-	3020	311 CALL TAKING ACTIVITY	2,127,259	39.0	2,127,259		39.0		3020	311 CALL TAKING ACTIVITY	2,127,259	39.0	
	3030	TELEPHONE REPORTING ACTIVITY	-	-	3030	TELEPHONE REPORTING ACTIVITY	838,407	16.0	838,407		16.0		3030	TELEPHONE REPORTING ACTIVITY	838,407	16.0	
	4000	TECHNOLOGY OPERATIONS DIVISION	2,184,906	29.0	4000	TECHNOLOGY OPERATIONS DIVISION	19,201,241	24.0	17,016,335	778.8%	(5.0)	-17.2%	4000	TECHNOLOGY OPERATIONS DIVISION	19,201,241	24.0	
	4010	CUSTOMER SERVICE OPERATIONS	1,002,859	9.0	4010	911 AND 311 TELEPHONY OPERATIONS ACTIVITY	2,918,481	3.0	1,915,622	191.0%	(6.0)	-66.7%	4010	911 AND 311 TELEPHONY OPERATIONS ACTIVITY	2,918,481	3.0	
	4020	DMV CALL CENTER	870,675	15.0	4020	RADIO ENGINEERING ACTIVITY	14,860,518	13.0	13,989,843	1606.8%	(2.0)	-13.3%	4020	RADIO ENGINEERING ACTIVITY	14,860,518	13.0	
	4030	211 OPERATIONS	311,372	5.0	4030	INFORMATION TECHNOLOGY MANAGEMENT ACTIVITY	1,422,242	8.0	1,110,870	356.8%	3.0	60.0%	4030	INFORMATION TECHNOLOGY MANAGEMENT ACTIVITY	1,422,242	8.0	
	5000	TRANSCRIPTION & QUALITY DIVISION	-	-	5000	TRANSCRIPTION & QUALITY DIVISION	390,173	7.0	390,173		7.0		5000	TRANSCRIPTION & QUALITY DIVISION	390,173	7.0	
	5010	TRANSCRIPTION & QUALITY DIVISION	-	-	5010	TRANSCRIPTION & QUALITY DIVISION	390,173	7.0	390,173		7.0		5010	TRANSCRIPTION & QUALITY DIVISION	390,173	7.0	