

OFFICE OF UNIFIED COMMUNICATIONS (UCO)
FY 2019 SCHEDULE A - ROLL-UP BY FUND

Fund	Program Code	Program Title	Filled	Vacant	Total Salary + Fringe	FTEs - Reg	FTEs - Temp	FTEs - Term	Total FTEs
	1000	Agency Management	23.00	3.00	\$3,093,848.61	25.00	0.00	1.00	26.00
	100F	Agency Financial Operations	1.00	0.00	\$204,470.99	1.00	0.00	0.00	1.00
	2000	Emergency Operations (911)	205.00	16.00	\$19,055,597.19	221.00	0.00	0.00	221.00
	3000	Non-Emergency Operations (311)	87.00	5.30	\$5,845,352.71	53.30	1.00	38.00	92.30
	4000	Technology Operations	15.00	1.00	\$1,986,121.60	16.00	0.00	0.00	16.00
	5000	Transcription and Quality	5.00	0.00	\$358,245.52	5.00	0.00	0.00	5.00
0100		LOCAL	336.00	25.30	\$30,543,636.62	321.30	1.00	39.00	361.30
	3000	Non-Emergency Operations (311)	5.00	1.00	\$310,857.18	0.00	0.00	6.00	6.00
0700		INTRA-DISTRICT	5.00	1.00	\$310,857.18	0.00	0.00	6.00	6.00
	AGENCY TOTAL		341.00	26.30	\$30,854,493.80	321.30	1.00	45.00	367.30