FY24 SOAR Program(s)	FY24 SOAR Activity(s)	FY24 SOAR Service(s)	FY24 Proposed Budget	FY23 SOAR Program(s)	FY23 SOAR Activity(s)	FY23 SOAR Service(s)	FY23 Approved Budget
1000-AGENCY MANAGEMENT	1010-PERSONNEL	N/A	536,905	1000-AGENCY MANAGEMENT	1010-PERSONNEL	N/A	497,086
-	1060-LEGAL SERVICES	N/A	403,029	-	1060-LEGAL SERVICES	N/A	367,119
-	1087-LANGUAGE ACCESS	N/A	2,641,295	-	1087-LANGUAGE ACCESS	N/A	2,765,780
-	1090-PERFORMANCE MANAGEMENT	N/A	2,722,381	-	1090-PERFORMANCE MANAGEMENT	N/A	2,491,670
2000-EMERGENCY OPERATIONS (911) DIVISION	2010-911 CALL TAKING ACTIVITY	N/A	8,832,812	2000-EMERGENCY OPERATIONS (911) DIVISION	2010-911 CALL TAKING ACTIVITY	N/A	10,679,762
-	2020-911 DISPATCHING ACTIVITY	N/A	14,864,554	-	2020-911 DISPATCHING ACTIVITY	N/A	14,746,768
3000-NON-EMERGENCY OPERATIONS (311) DIVISION	3020-311 CALL TAKING ACTIVITY	N/A	7,012,149	3000-NON-EMERGENCY OPERATIONS (311) DIVISION	3020-311 CALL TAKING ACTIVITY	N/A	6,533,056
4000-TECHNOLOGY OPERATIONS DIVISION	4010-CAD/TELEPHONY SYSTEMS	N/A	982,634	4000-TECHNOLOGY OPERATIONS DIVISION	4010-CAD/TELEPHONY SYSTEMS	N/A	583,757
-	4020-RADIO ENGINEERING ACTIVITY	N/A	0	-	4020-RADIO ENGINEERING ACTIVITY	N/A	0
-	-RADIO SYSTEMS MANAGEMENT	N/A	1,407,236	-	-RADIO SYSTEMS MANAGEMENT	N/A	1,810,292
-	4030-INFORMATION TECHNOLOGY MANAGEMENT	N/A	926,165	-	4030-INFORMATION TECHNOLOGY MANAGEMENT	N/A	1,065,685
-	-INFORMATION TECHNOLOGY MGMT ACTIVITY	N/A	0	-	-INFORMATION TECHNOLOGY MGMT ACTIVITY	N/A	0
-	4040-INFORMATION TECHNOLOGY SERVICES	N/A	1,246,002	-	4040-INFORMATION TECHNOLOGY SERVICES	N/A	1,178,306
-	4050-INFORMATION TECHNOLOGY SYSTEMS	N/A	775,430	-	4050-INFORMATION TECHNOLOGY SYSTEMS	N/A	736,861
5000-PROFESSIONAL STANDARDS DIVISION	5010-TRANSCRIPTION AND QUALITY DIVISION	N/A	500,901	5000-PROFESSIONAL STANDARDS DIVISION	5010-TRANSCRIPTION AND QUALITY DIVISION	N/A	563,723
-	5020-TRAINING	N/A	1,210,918	-	5020-TRAINING	N/A	32,500
-	5030-QUALITY ASSURANCE	N/A	280,111	-	5030-QUALITY ASSURANCE	N/A	1,333,718
9980-PAYROLL DEFAULT PROGRAM	(blank)-(blank)	N/A	0	9980-PAYROLL DEFAULT PROGRAM	(blank)-(blank)	N/A	0
100F-AGENCY FINANCIAL OPERATIONS	130F-ACFO OPERATIONS	N/A	233,290	100F-AGENCY FINANCIAL OPERATIONS	130F-ACFO OPERATIONS	N/A	226,021
-	-	N/A	44,575,810	-	-	N/A	45,612,105
3000-NON-EMERGENCY OPERATIONS (311) DIVISION	3020-311 CALL TAKING ACTIVITY	N/A	0	3000-NON-EMERGENCY OPERATIONS (311) DIVISION	3020-311 CALL TAKING ACTIVITY	N/A	0
4000-TECHNOLOGY OPERATIONS DIVISION	4020-RADIO ENGINEERING ACTIVITY	N/A	0	4000-TECHNOLOGY OPERATIONS DIVISION	4020-RADIO ENGINEERING ACTIVITY	N/A	0
-	-RADIO SYSTEMS MANAGEMENT	N/A	0	-	-RADIO SYSTEMS MANAGEMENT	N/A	0
-	-	N/A	0	-	-	N/A	0
4000-TECHNOLOGY OPERATIONS DIVISION	4020-RADIO ENGINEERING ACTIVITY	N/A	0	4000-TECHNOLOGY OPERATIONS DIVISION	4020-RADIO ENGINEERING ACTIVITY	N/A	0
-	-RADIO SYSTEMS MANAGEMENT	N/A	0	-	-RADIO SYSTEMS MANAGEMENT	N/A	0
-	-	N/A	0	-	-	N/A	0
2000-EMERGENCY OPERATIONS (911) DIVISION	2010-911 CALL TAKING ACTIVITY	N/A	271,548	2000-EMERGENCY OPERATIONS (911) DIVISION	2010-911 CALL TAKING ACTIVITY	N/A	267,719
4000-TECHNOLOGY OPERATIONS DIVISION	4010-911 AND 311 TELEPHONE OPERATION ACTIVITY	N/A	0	4000-TECHNOLOGY OPERATIONS DIVISION	4010-911 AND 311 TELEPHONE OPERATION ACTIVITY	N/A	0
-	-CAD/TELEPHONY SYSTEMS	N/A	261,332	-	-CAD/TELEPHONY SYSTEMS	N/A	265,161
-	-	N/A	532,880	-	-	N/A	532,880
4000-TECHNOLOGY OPERATIONS DIVISION	4020-RADIO ENGINEERING ACTIVITY	N/A	0	4000-TECHNOLOGY OPERATIONS DIVISION	4020-RADIO ENGINEERING ACTIVITY	N/A	0
-	-RADIO SYSTEMS MANAGEMENT	N/A	0	-	-RADIO SYSTEMS MANAGEMENT	N/A	0
-	-	N/A	0	-	-	N/A	0
1000-AGENCY MANAGEMENT	1010-PERSONNEL	N/A	72,000	1000-AGENCY MANAGEMENT	1010-PERSONNEL	N/A	66,480
-	1020-CONTRACTING AND PROCUREMENT	N/A	0	-	1020-CONTRACTING AND PROCUREMENT	N/A	0
-	1040-INFORMATION TECHNOLOGY	N/A	426,356	-	1040-INFORMATION TECHNOLOGY	N/A	1,313,814
-	1060-LEGAL SERVICES	N/A	12,500	-	1060-LEGAL SERVICES	N/A	8,000
-	1070-FLEET MANAGEMENT	N/A	45,000	-	1070-FLEET MANAGEMENT	N/A	79,616
-	1080-COMMUNICATIONS	N/A	145,292	-	1080-COMMUNICATIONS	N/A	75,000
-	1087-LANGUAGE ACCESS	N/A	0	-	1087-LANGUAGE ACCESS	N/A	0
-	1090-PERFORMANCE MANAGEMENT	N/A	328,343	-	1090-PERFORMANCE MANAGEMENT	N/A	195,000
2000-EMERGENCY OPERATIONS (911) DIVISION	2010-911 CALL TAKING ACTIVITY	N/A	13,000	2000-EMERGENCY OPERATIONS (911) DIVISION	2010-911 CALL TAKING ACTIVITY	N/A	28,000
-	2020-911 DISPATCHING ACTIVITY	N/A	0	-	2020-911 DISPATCHING ACTIVITY	N/A	199,653
-	2040-QUALITY ASSURANCE	N/A	0	-	2040-QUALITY ASSURANCE	N/A	0
3000-NON-EMERGENCY OPERATIONS (311) DIVISION	3020-311 CALL TAKING ACTIVITY	N/A	5,547	3000-NON-EMERGENCY OPERATIONS (311) DIVISION	3020-311 CALL TAKING ACTIVITY	N/A	13,000
4000-TECHNOLOGY OPERATIONS DIVISION	4010-911 AND 311 TELEPHONE OPERATION ACTIVITY	N/A	0	4000-TECHNOLOGY OPERATIONS DIVISION	4010-911 AND 311 TELEPHONE OPERATION ACTIVITY	N/A	0
-	-CAD/TELEPHONY SYSTEMS	N/A	9,142,909	-	-CAD/TELEPHONY SYSTEMS	N/A	8,509,770
-	4020-RADIO ENGINEERING ACTIVITY	N/A	0	-	4020-RADIO ENGINEERING ACTIVITY	N/A	0
-	-RADIO SYSTEMS MANAGEMENT	N/A	3,234,327	-	-RADIO SYSTEMS MANAGEMENT	N/A	3,710,467
-	4030-INFORMATION TECHNOLOGY MANAGEMENT	N/A	0	-	4030-INFORMATION TECHNOLOGY MANAGEMENT	N/A	0
-	-INFORMATION TECHNOLOGY MGMT ACTIVITY	N/A	0	-	-INFORMATION TECHNOLOGY MGMT ACTIVITY	N/A	0
-	4040-INFORMATION TECHNOLOGY SERVICES	N/A	420,078	-	4040-INFORMATION TECHNOLOGY SERVICES	N/A	68,490
-	-MOBILE DATA COMPUTING	N/A	0	-	-MOBILE DATA COMPUTING	N/A	0
-	4050-INFORMATION TECHNOLOGY SYSTEMS	N/A	0	-	4050-INFORMATION TECHNOLOGY SYSTEMS	N/A	0
5000-PROFESSIONAL STANDARDS DIVISION	5010-TRANSCRIPTION AND QUALITY DIVISION	N/A	0	5000-PROFESSIONAL STANDARDS DIVISION	5010-TRANSCRIPTION AND QUALITY DIVISION	N/A	0
-	5020-TRAINING	N/A	345,000	-	5020-TRAINING	N/A	347,798
-	5030-QUALITY ASSURANCE	N/A	0	-	5030-QUALITY ASSURANCE	N/A	0
100F-AGENCY FINANCIAL OPERATIONS	130F-ACFO OPERATIONS	N/A	15,000	100F-AGENCY FINANCIAL OPERATIONS	130F-ACFO OPERATIONS	N/A	10,000
-	-	N/A	14,205,353	-	-	N/A	14,625,087
1000-AGENCY MANAGEMENT	1040-INFORMATION TECHNOLOGY	N/A	0	1000-AGENCY MANAGEMENT	1040-INFORMATION TECHNOLOGY	N/A	0
4000-TECHNOLOGY OPERATIONS DIVISION	4010-911 AND 311 TELEPHONE OPERATION ACTIVITY	N/A	0	4000-TECHNOLOGY OPERATIONS DIVISION	4010-911 AND 311 TELEPHONE OPERATION ACTIVITY	N/A	0
-	-CAD/TELEPHONY SYSTEMS	N/A	289,417	-	-CAD/TELEPHONY SYSTEMS	N/A	270,000
-	4020-RADIO SYSTEMS MANAGEMENT	N/A	85,000	-	4020-RADIO SYSTEMS MANAGEMENT	N/A	85,000
-	-	N/A	374,417	-	-	N/A	355,000
4000-TECHNOLOGY OPERATIONS DIVISION	4010-CAD/TELEPHONY SYSTEMS	N/A	0	4000-TECHNOLOGY OPERATIONS DIVISION	4010-CAD/TELEPHONY SYSTEMS	N/A	0
-	-	N/A	0	-	-	N/A	0

2000-EMERGENCY OPERATIONS (911) DIVISION	2010-911 CALL TAKING ACTIVITY	N/A	0	2000-EMERGENCY OPERATIONS (911) DIVISION	2010-911 CALL TAKING ACTIVITY	N/A	0
3000-NON-EMERGENCY OPERATIONS (311) DIVISION	3020-311 CALL TAKING ACTIVITY	N/A	0	3000-NON-EMERGENCY OPERATIONS (311) DIVISION	3020-311 CALL TAKING ACTIVITY	N/A	0