

Government of the District of Columbia

Vacancy Savings - Local Funds (Account Group 701100C, 701200C and 701400C)

Formulation Year 2025

SOURCE: CFOSolve/IBA Run Date: Mar 26, 2024

Agency	Agency Name	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Vacancy Savings Rate	Proposed FTE
<b>1 - Governmental Direction and Support</b>						
AA0	Executive Office of the Mayor	16,687,236	301,279	16,385,956	1.8%	135.2
AB0	Council of the District of Columbia	31,330,213		31,330,213		227.0
AC0	Office of the District of Columbia Auditor	6,123,993		6,123,993		41.0
AD0	Office of the Inspector General	14,767,386	295,349	14,472,037	2.0%	104.8
AE0	Office of the City Administrator	9,396,703	93,967	9,302,736	1.0%	62.0
AF0	Contract Appeals Board	1,873,911	855	1,873,056	0.0%	11.0
AG0	Board of Ethics and Government Accountability	3,566,300		3,566,300		24.0
AH0	Mayor's Office of Legal Counsel	1,715,747		1,715,747		10.0
AI0	Office of the Senior Advisor	708,299		708,299		4.0
AK0	Office of Labor Relation and Collective Bargaining	2,889,629		2,889,629		20.0
AM0	Department of General Services	68,587,958	3,833,707	64,754,251	5.6%	599.5
AP0	Office on Asian and Pacific Islander Affairs	1,139,439		1,139,439		11.0
AR0	Statehood Initiatives	161,567		161,567		2.0
AS0	Office of Finance and Resource Management	16,318,494	326,470	15,992,024	2.0%	115.0
AT0	Office of the Chief Financial Officer	133,703,959	14,446,640	119,257,318	10.8%	943.0
BA0	Office of the Secretary	3,104,811		3,104,811		23.0
BE0	Department of Human Resources	12,544,818	202,601	12,342,217	1.6%	115.0
BG0	Employees' Compensation Fund	12,787,320	56,194	12,731,126	0.4%	51.0
BZ0	Office on Latino Affairs	1,102,315		1,102,315		11.0
CB0	Office of the Attorney General for the District of Columbia	78,122,848	4,935,356	73,187,492	6.3%	505.0
CG0	Public Employee Relations Board	1,141,024		1,141,024		8.0
CH0	Office of Employee Appeals	2,398,589		2,398,589		14.5
CJ0	Office of Campaign Finance	4,508,764	45,088	4,463,676	1.0%	38.0
DL0	Board of Elections	8,870,572	88,706	8,781,866	1.0%	64.0
DX0	Office of Advisory Neighborhood Commissions	1,185,054		1,185,054		9.5
JR0	Office of Disability Rights	1,445,658	80,105	1,365,553	5.5%	12.0
JS0	Office for Deaf, Deaf Blind, Hard of Hearing	826,613		826,613		7.0
PO0	Office of Contracting and Procurement	29,283,046	4,150,833	25,132,213	14.2%	196.0
RJ0	Captive Insurance Agency	537,403		537,403		4.0
RK0	Office of Risk Management	4,724,391	217,902	4,506,489	4.6%	33.0
TO0	Office of the Chief Technology Officer	31,775,883	560,508	31,215,375	1.8%	197.6
VA0	Office of Veterans' Affairs	789,168		789,168		7.0
<b>1 - Governmental Direction and Support - Total</b>		<b>504,119,112</b>	<b>29,635,559</b>	<b>474,483,552</b>	<b>5.9%</b>	<b>3,605.0</b>
<b>2 - Economic Development and Regulation</b>						
BD0	Office of Planning	11,269,420	346,208	10,923,212	3.1%	73.5
BJ0	Office of Zoning	3,593,510		3,593,510		24.0
CI0	Office of Cable Television, Film, Music, and Entertainment	3,094,428		3,094,428		21.5
CQ0	Office of the Tenant Advocate	2,534,048		2,534,048		19.0
DA0	Real Property Tax Appeals Commission	1,872,690	0	1,872,690	0	13.2
DB0	Department of Housing and Community Development	9,055,396	83,624	8,971,772	0.9%	61.0
DR0	Rental Housing Commission	1,302,379	0	1,302,379	0	8.0
EB0	Office of the Deputy Mayor for Planning and Economic Development	11,091,914	111,449	10,980,465	1.0%	71.0
EN0	Department of Small and Local Business Development	6,551,721	167,752	6,383,969	2.6%	51.9
<b>2 - Economic Development and Regulation - Total</b>		<b>50,365,505</b>	<b>709,034</b>	<b>49,656,472</b>	<b>1.4%</b>	<b>343.0</b>
<b>3 - Public Safety and Justice</b>						
BN0	Homeland Security and Emergency Management Agency	4,616,788		4,616,788		32.3
DQ0	Commission on Judicial Disabilities and Tenure	158,193		158,193		1.0
FA0	Metropolitan Police Department	569,122,802	112,254,219	456,868,583	19.7%	4,863.5
FB0	Fire and Emergency Medical Services Department	249,020,442	12,440,033	236,580,409	5.0%	2,118.5
FH0	Office of Police Complaints	3,194,794	55,850	3,138,944	1.7%	30.3

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FI0	Corrections Information Council	1,216,239		1,216,239		11.0
FJ0	Criminal Justice Coordinating Council	1,021,968		1,021,968		6.1
FK0	District of Columbia National Guard	4,215,660		4,215,660		37.2
FL0	Department of Corrections	113,094,057	18,855,768	94,238,289	16.7%	1,091.0
FO0	Office of Victim Services and Justice Grants	4,109,959	42,533	4,067,426	1.0%	30.7
FQ0	Office of the Deputy Mayor for Public Safety and Justice	3,419,522	408	3,419,114	0.0%	26.0
FR0	Department of Forensic Sciences	27,212,636	2,915,126	24,297,510	10.7%	213.0
FS0	Office of Administrative Hearings	11,912,609	1,190,961	10,721,648	10.0%	92.0
FX0	Office of the Chief Medical Examiner	13,055,969	195,840	12,860,129	1.5%	101.0
FZ0	District of Columbia Sentencing Commission	1,093,320		1,093,320		9.0
HM0	Office of Human Rights	8,571,728	685,739	7,885,990	8.0%	68.0
JZ0	Department of Youth Rehabilitation Services	62,097,210	8,291,798	53,805,412	13.4%	567.5
NS0	Office of Neighborhood Safety and Engagement	10,597,071	93,320	10,503,751	0.9%	88.0
RC0	Office on Returning Citizen Affairs	1,856,606		1,856,606		19.0
UC0	Office of Unified Communications	43,773,328	3,418,381	40,354,947	7.8%	419.0
<b>3 - Public Safety and Justice - Total</b>		<b>1,133,360,900</b>	<b>160,439,975</b>	<b>972,920,925</b>	<b>14.2%</b>	<b>9,824.0</b>
<b>4 - Public Education System</b>						
CE0	District of Columbia Public Library	60,867,575	3,697,157	57,170,418	6.1%	618.7
CF0	Department of Employment Services	25,825,919	1,380,669	24,445,249	5.3%	224.8
GA0	District of Columbia Public Schools	1,066,591,302	7,000,000	1,059,591,302	0.7%	9,546.1
GC0	District of Columbia Public Charter Schools	205,810		205,810		1.0
GD0	Office of the State Superintendent of Education	48,317,897	1,776,223	46,541,674	3.7%	362.4
GE0	State Board of Education	3,092,036	27,663	3,064,372	0.9%	38.0
GL0	District of Columbia State Athletics Commission	957,588		957,588		7.0
GN0	Non-Public Tuition	2,187,022		2,187,022		17.0
GO0	Special Education Transportation	103,945,462	4,837,571	99,107,891	4.7%	1,255.5
GW0	Office of the Deputy Mayor for Education	6,479,112	53,858	6,425,254	0.8%	46.6
HA0	Department of Parks and Recreation	75,773,915	13,834,860	61,939,055	18.3%	968.0
<b>4 - Public Education System - Total</b>		<b>1,394,243,638</b>	<b>32,608,002</b>	<b>1,361,635,635</b>	<b>2.3%</b>	<b>13,085.0</b>
<b>5 - Human Support Services</b>						
BY0	Department of Aging and Community Living	11,249,194	115,436	11,133,757	1.0%	89.7
HC0	Department of Health	22,183,837	473,170	21,710,667	2.1%	161.9
HG0	Office of the Deputy Mayor for Health and Human Services	2,175,904		2,175,904		12.8
HT0	Department of Health Care Finance	24,658,079	1,344,034	23,314,045	5.5%	172.4
JA0	Department of Human Services	102,733,871	6,531,372	96,202,500	6.4%	863.0
JM0	Department on Disability Services	31,867,185	5,579,782	26,287,403	17.5%	210.9
RL0	Child and Family Services Agency	82,127,698	11,444,110	70,683,588	13.9%	618.5
RM0	Department of Behavioral Health	152,812,627	16,987,646	135,824,981	11.1%	1,204.6
<b>5 - Human Support Services - Total</b>		<b>429,808,394</b>	<b>42,475,550</b>	<b>387,332,845</b>	<b>9.9%</b>	<b>3,333.8</b>
<b>6 - Operations and Infrastructure</b>						
CR0	Department of Licensing & Consumer Protection	6,529,854	229,240	6,300,614	3.5%	46.0
CU0	Department of Buildings	35,191,994	1,693,232	33,498,762	4.8%	282.0
DJ0	Office of the People's Counsel	909,299	439	908,860	0.0%	8.0
KA0	District Department of Transportation	73,107,650	9,068,607	64,039,043	12.4%	727.0
KG0	Department of Energy and Environment	17,288,018	1,295,618	15,992,399	7.5%	136.6
KO0	Office of the Deputy Mayor for Operations and Infrastructure	1,319,558	9,283	1,310,275	0.7%	8.0
KT0	Department of Public Works	131,877,319	10,626,105	121,251,214	8.1%	1,495.0
KV0	Department of Motor Vehicles	32,209,714	1,309,394	30,900,320	4.1%	289.2
LQ0	Alcoholic Beverage and Cannabis Administration	115,107		115,107		1.0
TC0	Department of For-Hire Vehicles	2,043,378	0	2,043,378	0	26.0
<b>6 - Operations and Infrastructure - Total</b>		<b>300,591,890</b>	<b>24,231,918</b>	<b>276,359,972</b>	<b>8.1%</b>	<b>3,018.8</b>
<b>8 - Financing and Other</b>						
UP0	Workforce Investments Account	103,248,620		103,248,620		0.0
<b>8 - Financing and Other - Total</b>		<b>103,248,620</b>		<b>103,248,620</b>		<b>0.0</b>
<b>Overall - Total</b>		<b>3,915,738,058</b>	<b>290,100,038</b>	<b>3,625,638,021</b>	<b>7.4%</b>	<b>33,209.7</b>

Agency	Agency Name	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Vacancy Savings Rate	Proposed FTE
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