

Government of the District of Columbia
Vacancy Savings - Local Funds (CSGs 11, 12 and
Formulation Year: 2024

Source: CFOSolve/BFA Report Date: Mar 28, 2023

Agency	Agency Name	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Vacancy Savings Rate	Proposed FTE(s)
Governmental Direction and Support						
AA0	Executive Office of the Mayor	13,728,269	278,348	13,449,920	2.0%	116.2
AB0	Council of the District of Columbia	30,814,829	0	30,814,829	0.0	221.0
AC0	Office of the District of Columbia Auditor	5,879,125		5,879,125		40.8
AD0	Office of the Inspector General	15,514,689		15,514,689		112.8
AE0	Office of the City Administrator	10,147,466	103,370	10,044,096	1.0%	69.0
AF0	Contract Appeals Board	1,867,912		1,867,912		11.0
AG0	Board of Ethics and Government Accountability	3,584,586		3,584,586		24.0
AH0	Mayor's Office of Legal Counsel	1,705,713		1,705,713		10.0
AI0	Office of the Senior Advisor	2,913,577		2,913,577		20.0
AK0	Office of Labor Relation and Collective Bargaining	2,532,254		2,532,254		17.0
AM0	Department of General Services	67,373,771	3,529,620	63,844,151	5.2%	613.5
AP0	Office on Asian and Pacific Islander Affairs	1,120,646		1,120,646		11.0
AR0	Statehood Initiatives	161,657		161,657		3.0
AS0	Office of Finance and Resource Management	16,294,299	325,886	15,968,413	2.0%	114.0
AT0	Office of the Chief Financial Officer	132,734,700	12,924,862	119,809,838	9.7%	969.3
BA0	Office of the Secretary	3,154,626	0	3,154,626	0.0	23.0
BE0	Department of Human Resources	12,643,912	253,861	12,390,051	2.0%	117.0
BG0	Employees' Compensation Fund	14,532,930	53,427	14,479,503	0.4%	49.0
BZ0	Office on Latino Affairs	1,072,046		1,072,046		11.0
CB0	Office of the Attorney General for the District of Columbia	76,485,471	4,301,350	72,184,121	5.6%	503.6
CG0	Public Employee Relations Board	1,118,850		1,118,850		8.0
CH0	Office of Employee Appeals	2,313,260		2,313,260		14.5
CJ0	Office of Campaign Finance	4,461,527	44,615	4,416,912	1.0%	38.0
DL0	Board of Elections	8,768,392	72,944	8,695,449	0.8%	63.0
DX0	Office of Advisory Neighborhood Commissions	1,123,538		1,123,538		9.5
JR0	Office of Disability Rights	1,453,514	54,511	1,399,003	3.8%	12.0
JS0	Office for Deaf, Deaf Blind, Hard of Hearing	695,815		695,815		6.0
PO0	Office of Contracting and Procurement	28,871,502	3,742,694	25,128,808	13.0%	196.0
RJ0	Captive Insurance Agency	606,880		606,880		4.0
RK0	Office of Risk Management	4,261,483	191,259	4,070,224	4.5%	31.0
TO0	Office of the Chief Technology Officer	28,178,008	607,701	27,570,307	2.2%	178.0
VA0	Office of Veterans' Affairs	788,079		788,079		7.0
Governmental Direction and Support - Total		496,903,327	26,484,449	470,418,878	5.3%	3,623.1
Economic Development and Regulation						
BD0	Office of Planning	10,850,243	112,225	10,738,018	1.0%	72.5
BJ0	Office of Zoning	3,518,262	30	3,518,232	0.0%	24.0
CI0	Office of Cable Television, Film, Music, and Entertainment	1,326,456		1,326,456		9.0
CQ0	Office of the Tenant Advocate	2,297,577		2,297,577		17.0
DA0	Real Property Tax Appeals Commission	1,890,452	0	1,890,452	0.0	13.3
DB0	Department of Housing and Community Development	8,983,155	96,531	8,886,624	1.1%	68.1
DR0	Rental Housing Commission	1,357,403	58,903	1,298,500	4.3%	9.0
EB0	Office of the Deputy Mayor for Planning and Economic Development	10,936,062	112,160	10,823,901	1.0%	71.0
EN0	Department of Small and Local Business Development	6,640,461	67,020	6,573,440	1.0%	53.0
Economic Development and Regulation - Total		47,800,071	446,869	47,353,202	0.9%	336.8
Public Safety and Justice						
BN0	Homeland Security and Emergency Management Agency	4,716,101		4,716,101		32.3
DQ0	Commission on Judicial Disabilities and Tenure	166,896		166,896		1.0
FA0	Metropolitan Police Department	494,954,766	92,923,247	402,031,518	18.8%	4,827.9
FB0	Fire and Emergency Medical Services Department	221,523,028	10,965,265	210,557,763	4.9%	2,110.0
FH0	Office of Police Complaints	2,938,172		2,938,172		28.3
FI0	Corrections Information Council	1,127,653		1,127,653		12.0
FJ0	Criminal Justice Coordinating Council	1,020,210		1,020,210		6.1
FK0	District of Columbia National Guard	4,088,491		4,088,491		41.7
FL0	Department of Corrections	109,927,895	16,286,647	93,641,247	14.8%	1,091.0
FO0	Office of Victim Services and Justice Grants	3,919,910		3,919,910		30.7
FQ0	Office of the Deputy Mayor for Public Safety and Justice	2,065,552		2,065,552		13.0
FR0	Department of Forensic Sciences	11,621,902	891,835	10,730,067	7.7%	83.0
FS0	Office of Administrative Hearings	10,608,368	140,619	10,467,749	1.3%	83.0
FX0	Office of the Chief Medical Examiner	12,772,175	259,100	12,513,075	2.0%	101.7
FZ0	District of Columbia Sentencing Commission	1,104,849		1,104,849		9.0
HM0	Office of Human Rights	7,827,836	427,689	7,400,148	5.5%	62.5
JZ0	Department of Youth Rehabilitation Services	58,196,003	9,254,297	48,941,705	15.9%	539.0
NS0	Office of Neighborhood Safety and Engagement	7,833,235	217,012	7,616,223	2.8%	68.0
RC0	Office on Returning Citizen Affairs	1,278,822		1,278,822		13.0
UC0	Office of Unified Communications	41,277,885	2,260,007	39,017,878	5.5%	412.0
Public Safety and Justice - Total		998,969,748	133,625,719	865,344,028	13.4%	9,565.1
Public Education System						
CE0	District of Columbia Public Library	59,414,815	3,793,440	55,621,375	6.4%	618.4
CF0	Department of Employment Services	28,746,714	1,203,467	27,543,247	4.2%	242.2
GA0	District of Columbia Public Schools	939,873,235	6,578,186	933,295,049	0.7%	9,511.3
GC0	District of Columbia Public Charter Schools	198,284		198,284		1.0
GD0	Office of the State Superintendent of Education	46,243,671	1,399,980	44,843,692	3.0%	340.5
GE0	State Board of Education	2,210,956		2,210,956		30.0
GL0	District of Columbia State Athletics Commission	928,151		928,151		7.0
GN0	Non-Public Tuition	2,225,481		2,225,481		17.0
GO0	Special Education Transportation	98,796,888	4,908,681	93,888,207	5.0%	1,348.1
GW0	Office of the Deputy Mayor for Education	6,355,666	52,206	6,303,460	0.8%	46.6
HA0	Department of Parks and Recreation	68,236,499	9,555,618	58,680,881	14.0%	971.9
Public Education System - Total		1,253,230,361	27,491,578	1,225,738,783	2.2%	13,133.8
Human Support Services						
BY0	Department of Aging and Community Living	11,431,814	217,684	11,214,130	1.9%	92.2
HC0	Department of Health	26,215,554	1,006,440	25,209,114	3.8%	190.4
HG0	Office of the Deputy Mayor for Health and Human Services	2,203,326	20,097	2,183,229	0.9%	13.8
HT0	Department of Health Care Finance	23,026,294	424,727	22,601,567	1.8%	165.0
JA0	Department of Human Services	93,989,457	6,379,063	87,610,394	6.8%	825.5
JM0	Department on Disability Services	26,797,723	1,954,200	24,843,524	7.3%	208.9
RL0	Child and Family Services Agency	81,653,588	9,656,372	71,997,217	11.8%	641.4
RM0	Department of Behavioral Health	145,698,568	16,793,372	128,905,196	11.5%	1,203.8
RO0	Office of the Ombudsman for Children	725,816		725,816		5.0
Human Support Services - Total		411,742,140	36,451,954	375,290,186	8.9%	3,345.9
Operations and Infrastructure						
CR0	Department of Licensing & Consumer Protection	4,805,735	104,637	4,701,099	2.2%	31.0
CU0	Department of Buildings	29,927,788	958,896	28,968,892	3.2%	242.0
DJ0	Office of the People's Counsel	908,860		908,860		8.0
KA0	District Department of Transportation	74,537,802	7,776,894	66,760,909	10.4%	737.0
KG0	Department of Energy and Environment	16,194,774	669,613	15,525,161	4.1%	133.2
KO0	Office of the Deputy Mayor for Operations and Infrastructure	1,310,275	0	1,310,275	0.0	9.0
KT0	Department of Public Works	126,188,500	10,299,255	115,889,245	8.2%	1,464.0
KV0	Department of Motor Vehicles	32,502,122	951,034	31,551,089	2.9%	301.2
LQ0	Alcoholic Beverage Regulation Administration	111,939		111,939		1.0
SR0	Department of Insurance, Securities, and Banking	500,874		500,874		5.0
TC0	Department of For-Hire Vehicles	2,514,926		2,514,926		32.0
Operations and Infrastructure - Total		289,503,594	20,760,327	268,743,267	7.2%	2,963.4
Financing and Other						
UP0	Workforce Investments Account	192,933,083		192,933,083		0.0
Financing and Other - Total		192,933,083		192,933,083		0.0
Overall - Total 97		3,691,082,324	245,260,897	3,445,821,426	6.6%	32,968.1