

**Government of the District of Columbia
Vacancy Savings - Local Funds (CSGs 11, 12 and 14)
Formulation Year: 2023**

Source: CFOSolve/BFA Report Date: Mar 16, 2022

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	13,129,459	251,475	12,877,984	1.9%	116.4
AB0	Council of the District of Columbia	29,631,125	289	29,630,836	0.0%	227.0
AC0	Office of the District of Columbia Auditor	5,800,274		5,800,274		40.6
AD0	Office of the Inspector General	14,514,126		14,514,126		111.8
AE0	Office of the City Administrator	10,290,930	253,440	10,037,489	2.5%	74.0
AF0	Contract Appeals Board	1,799,754		1,799,754		11.0
AG0	Board of Ethics and Government Accountability	3,266,307		3,266,307		23.0
AH0	Mayor's Office of Legal Counsel	1,653,359		1,653,359		10.0
AI0	Office of the Senior Advisor	2,768,270		2,768,270		20.0
AK0	Office of Labor Relation and Collective Bargaining	2,532,254		2,532,254		17.0
AM0	Department of General Services	69,167,902	3,381,746	65,786,156	4.9%	645.5
AP0	Office on Asian and Pacific Islander Affairs	1,102,636		1,102,636		11.0
AR0	Statehood Initiatives	183,712		183,712		3.0
AS0	Office of Finance and Resource Management	15,879,019	317,580	15,561,438	2.0%	116.0
AT0	Office of the Chief Financial Officer	127,516,819	8,511,486	119,005,334	6.7%	965.0
BA0	Office of the Secretary	2,966,796		2,966,796		23.0
BE0	Department of Human Resources	12,098,784	229,019	11,869,765	1.9%	117.0
BG0	Employees' Compensation Fund	17,462,278	251,220	17,211,057	1.4%	49.0
BZ0	Office on Latino Affairs	1,067,814		1,067,814		11.0
CB0	Office of the Attorney General for the District of Columbia	71,479,539	3,155,791	68,323,748	4.4%	501.9
CG0	Public Employee Relations Board	1,100,286		1,100,286		8.0
CH0	Office of Employee Appeals	2,193,079		2,193,079		15.0
CJ0	Office of Campaign Finance	4,153,593	41,536	4,112,057	1.0%	38.0
DL0	Board of Elections	7,884,096	78,841	7,805,255	1.0%	60.0
DX0	Office of Advisory Neighborhood Commissions	600,566		600,566		5.5
JR0	Office of Disability Rights	1,410,130	23,955	1,386,175	1.7%	11.0
PO0	Office of Contracting and Procurement	29,040,969	2,876,630	26,164,339	9.9%	212.0
RJ0	Captive Insurance Agency	550,777		550,777		4.0
RK0	Office of Risk Management	4,062,817	182,827	3,879,990	4.5%	31.0
TO0	Office of the Chief Technology Officer	32,345,596	628,547	31,717,050	1.9%	216.0
VA0	Office of Veterans' Affairs	765,020		765,020		7.0
Governmental Direction and Support - Total		488,418,085	20,184,381	468,233,704	4.1%	3,700.7
Economic Development and Regulation						
BD0	Office of Planning	11,349,276	107,470	11,241,806	0.9%	79.5
BJ0	Office of Zoning	3,368,497		3,368,497		24.0
CI0	Office of Cable Television, Film, Music, and Entertainment	1,273,437		1,273,437		9.0

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CQ0	Office of the Tenant Advocate	2,386,211		2,386,211		19.0
DA0	Real Property Tax Appeals Commission	1,806,000		1,806,000		13.3
DB0	Department of Housing and Community Development	7,604,742	148,559	7,456,182	2.0%	61.3
DR0	Rental Housing Commission	1,283,166	0	1,283,166	0.0	9.0
EB0	Office of the Deputy Mayor for Planning and Economic Development	10,810,592	210,732	10,599,860	1.9%	74.0
EN0	Department of Small and Local Business Development	6,734,490	65,840	6,668,650	1.0%	55.2
Economic Development and Regulation - Total		46,616,411	532,602	46,083,809	1.1%	344.2
Public Safety and Justice						
BN0	Homeland Security and Emergency Management Agency	4,206,157		4,206,157		31.3
FA0	Metropolitan Police Department	477,918,175	57,813,538	420,104,637	12.1%	4,742.3
FB0	Fire and Emergency Medical Services Department	218,264,439	10,737,097	207,527,341	4.9%	2,109.0
FH0	Office of Police Complaints	2,688,362		2,688,362		26.3
FI0	Corrections Information Council	899,888		899,888		10.0
FJ0	Criminal Justice Coordinating Council	833,099		833,099		5.1
FK0	District of Columbia National Guard	4,218,563	123,149	4,095,414	2.9%	45.2
FL0	Department of Corrections	114,787,593	12,526,393	102,261,200	10.9%	1,214.0
FO0	Office of Victim Services and Justice Grants	3,230,014		3,230,014		25.5
FQ0	Office of the Deputy Mayor for Public Safety and Justice	2,093,368		2,093,368		15.0
FR0	Department of Forensic Sciences	25,127,444	3,592,443	21,535,001	14.3%	208.0
FS0	Office of Administrative Hearings	10,342,753	159,141	10,183,613	1.5%	80.0
FX0	Office of the Chief Medical Examiner	12,471,755	262,262	12,209,493	2.1%	102.0
FZ0	District of Columbia Sentencing Commission	804,352		804,352		7.0
HMO	Office of Human Rights	7,746,821	453,174	7,293,646	5.8%	65.8
JZ0	Department of Youth Rehabilitation Services	61,614,356	9,326,678	52,287,678	15.1%	588.0
MA0	Criminal Code Reform Commission	690,577		690,577		5.0
NS0	Office of Neighborhood Safety and Engagement	8,073,762	101,876	7,971,886	1.3%	84.0
RC0	Office on Returning Citizen Affairs	1,150,476		1,150,476		12.0
UC0	Office of Unified Communications	41,063,091	1,028,475	40,034,616	2.5%	420.0
Public Safety and Justice - Total		998,225,043	96,124,226	902,100,817	9.6%	9,795.3
Public Education System						
CE0	District of Columbia Public Library	58,119,312	2,303,175	55,816,137	4.0%	636.8

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CF0	Department of Employment Services	27,516,538	1,133,251	26,383,288	4.1%	248.1
GA0	District of Columbia Public Schools	892,649,892	5,297,038	887,352,854	0.6%	9,163.6
GC0	District of Columbia Public Charter Schools	193,298		193,298		1.0
GD0	Office of the State Superintendent of Education	42,255,589	1,835,735	40,419,855	4.3%	333.6
GE0	State Board of Education	2,130,592		2,130,592		30.0
GL0	District of Columbia State Athletics Commission	920,866		920,866		7.0
GN0	Non-Public Tuition	2,189,336		2,189,336		18.0
GO0	Special Education Transportation	104,625,043	4,797,326	99,827,717	4.6%	1,451.3
GW0	Office of the Deputy Mayor for Education	4,885,860	46,169	4,839,691	0.9%	40.1
HA0	Department of Parks and Recreation	64,971,333	6,719,805	58,251,528	10.3%	967.8
Public Education System - Total		1,200,457,661	22,132,497	1,178,325,163	1.8%	12,897.2
Human Support Services						
BY0	Department of Aging and Community Living	10,560,431	211,209	10,349,223	2.0%	92.5
HC0	Department of Health	22,065,436	909,858	21,155,578	4.1%	177.1
HG0	Office of the Deputy Mayor for Health and Human Services	2,346,225	2,849	2,343,376	0.1%	14.8
HT0	Department of Health Care Finance	23,549,579	1,412,975	22,136,604	6.0%	168.2
JA0	Department of Human Services	101,976,212	3,972,408	98,003,804	3.9%	905.7
JM0	Department on Disability Services	25,404,526	1,317,442	24,087,084	5.2%	208.2
JS0	Office for Deaf, Deaf Blind, Hard of Hearing	702,247		702,247		6.0
RL0	Child and Family Services Agency	75,919,848	7,402,737	68,517,111	9.8%	621.0
RM0	Department of Behavioral Health	144,351,510	11,841,936	132,509,573	8.2%	1,235.2
Human Support Services - Total		406,876,014	27,071,414	379,804,600	6.7%	3,428.6
Operations and Infrastructure						
CR0	Department of Licensing & Consumer Protection	5,121,596	26,732	5,094,864	0.5%	32.0
CU0	Department of Buildings	29,433,853	528,546	28,905,308	1.8%	244.0
DJ0	Office of the People's Counsel	892,568		892,568		8.0
KA0	District Department of Transportation	81,048,829	8,386,976	72,661,853	10.3%	798.2
KG0	Department of Energy and Environment	16,295,887	475,101	15,820,787	2.9%	141.8
KO0	Office of the Deputy Mayor for Operations and Infrastructure	1,247,800		1,247,800		8.0
KT0	Department of Public Works	126,380,645	8,703,751	117,676,894	6.9%	1,525.5
KV0	Department of Motor Vehicles	26,521,502	906,757	25,614,745	3.4%	253.0

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LQ0	Alcoholic Beverage Regulation Administration	109,208		109,208		1.0
SR0	Department of Insurance, Securities, and Banking	405,044		405,044		5.0
TC0	Department of For-Hire Vehicles	1,870,384		1,870,384		31.0
Operations and Infrastructure - Total		289,327,315	19,027,862	270,299,453	6.6%	3,047.5
Financing and Other						
UP0	Workforce Investments Account	64,175,904		64,175,904		0.0
Financing and Other - Total		64,175,904		64,175,904		0.0
Overall - Total	93	3,494,096,432	185,072,982	3,309,023,449	5.3%	33,213.4

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