

Agency Name: Criminal Justice Coordinating Council
 Schedule A
 Fiscal Year 2027

Posn Stat	Posn Nbr	Title	If Filled -		If Vacant -		Grade	Step	Salary	Fringe	FTE x Dist %	Reg/Temp/Term	DIFS Fund	DIFS Program	DIFS Cost Center	DIFS Award	DIFS Project
			Vac Stat	Hire Date	Last Filled Date												
Active	00006387	Attorney Advisor	Filled	9/23/2024			13	7	134,386.15	28,355.48	1	Reg	4015110	100153	80131		
Active	00024737	Contract Administrator	Filled	12/14/2015			12	3	89,247.10	18,831.14	1	Reg	4015110	100153	80131		
Active	00040860	Executive Director	Filled	6/26/2017			10	0	196,095.79	41,376.21	1	Reg	1010001	100153	80131		
Active	00063470	Director of Research and Policy	Filled	9/9/2024			09	0	160,000.00	33,760.00	1	Reg	1010001	100153	80131		
Active	00094711	Public Affairs Specialist	Filled	7/9/2018			13	10	95,932.80	20,241.82	0.8	Reg	1010001	100153	80131		
Active	00115532	Chief Administrative Officer	Filled	4/7/2025			09	0	160,000.00	33,760.00	1	Reg	4015110	100153	80131		
Active	00039221	Senior Policy Analyst	Filled	5/19/2015			14	8	136,128.11	28,723.03	1	Reg	1010001	800232	80132		
Active	00039629	Juvenile Justice Compl Monitor	Filled	9/18/2017			13	7	37,831.40	7,982.43	0.33	Reg	4015110	800232	80132		
Active	00046507	Policy Analyst	Filled	4/21/2025			13	7	110,967.00	23,414.04	1	Reg	4015110	800232	80132		
Active	00109380	Policy Analyst	Filled	5/5/2025			13	4	105,001.00	22,155.21	1	Reg	4015110	800232	80132		
Active	00029012	IT Specialist (Data Management)	Filled	4/22/2024			14	2	118,647.70	25,034.66	1	Reg	1010001	800234	80133		
Active	00046508	IT Project Manager	Filled	9/28/2009			14	5	124,091.00	26,183.20	1	Reg	4015110	800234	80133		
Active	00046511	Information Technology Specialist (Application Software)	Filled	3/10/2014			14	6	127,615.00	26,926.77	1	Reg	4015110	800234	80133		
Active	00046539	IT Specialist (Enterprise Architecture)	Filled	7/3/2023			08	0	152,000.00	32,072.00	1	Reg	4015110	800234	80133		
Active	00082640	Strategic Analysis Specialist	Filled	11/12/2019			12	10	103,333.00	21,803.26	1	Reg	1010001	800234	80133		
Active	00085640	IT Specialist (Syst. Admin.)	Filled	11/6/2023			13	10	119,916.00	25,302.28	1	Reg	4015110	800234	80133		
Active	00097464	Information Technology Specialist (Systems Administration)	Filled	6/24/2019			13	6	110,967.00	23,414.04	1	Reg	4015110	800234	80133		
Active	00100375	Chief Information Officer	Filled	4/19/2021			09	0	169,789.20	35,825.52	1	Reg	4015110	800234	80133		
Active	00088679	Policy and Research Analyst	Filled	10/29/2007			14	7	134,661.00	28,413.47	1	Reg	1010001	800230	80134		
Active	00093790	Social Scientist	Filled	8/25/2025			13	1	96,264.49	20,311.81	1	Reg	4015110	800231	80134		
Active	00100214	Social Scientist	Filled	4/7/2025			13	10	119,916.00	25,302.28	1	Reg	4015110	800231	80134		
Active	00100353	Staff Assistant	Vacant		12/14/2015	11	7	77,873.00	16,431.20	1	Reg	4015110	100153	80131			
Active	00032347	Statistician	Vacant		7/6/2020	14	7	131,138.00	27,670.12	1	Reg	4015110	800231	80134			

Agency Name: (agency name here)
 Vacancy Savings
 Fiscal Year 2027

OBP Proposed Vacancy Factors		
Number of FTEs	Vacancy Savings Rate	
0-30		0.0%
31-100		1.0%
101-500		2.0%
501-1,000		3.0%
1,001 and greater		5.0%

FY 2027 Applied Vacancy Savings Rate		
FTEs	Vacancy Savings Rate	
38		1.0% (this rate is for example only)

PLEASE PROVIDE THE CALCULATION FOR HOW THE FY27 VANCANCY SAVINGS RATE IS APPLIED ACROSS APPLICABLE PROGRAMS, COST CENTERS, AND/OR ACCOUNTS

Account Group (Parent Level 1)	701100C, 701200C, 701400C				
Appropriated Fund	1010				
Program	Program Description	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Applied Vacancy Savings Rate

Grand Total