

Agency Name: DMPSJ  
 Schedule A  
 Fiscal Year 2027

Posn Stat	Posn Nbr	Title	Vac Stat	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
				Hire Date	Last Filled Date	Last Filled Date												
Active	00044249	Deputy Mayor for P	Filled	7/30/2012		E5	0	231,470.01	54,163.98	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00047394	Chief of Staff	Filled	2/12/2023		10	0	176,238.48	41,239.80	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00086138	Special Assistant	Filled	4/13/2020		14	5	127,615.00	29,861.91	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00088333	Performance and D	Filled	12/19/2022		13	5	107,984.00	25,268.26	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00091990	Program Advisor	Filled	9/30/2013		14	5	127,180.53	29,760.25	1	Reg	1010001	800225	80192	No Award	No Project		
Active	00092094	Grants Managemen	Filled	2/28/2011		13	9	119,548.23	27,974.29	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00094547	Community Engage	Filled	11/12/2019		12	1	80,784.00	18,903.46	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00094999	Program Analyst	Filled	3/2/2015		08	0	144,114.75	33,722.85	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00099836	Policy Advisor	Filled	3/27/2023		14	9	139,921.37	32,741.60	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00103111	Community Engage	Filled	12/7/2020		12	7	98,322.00	23,007.35	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00109054	Public Affairs Specia	Filled	3/14/2022		13	3	102,459.32	23,975.48	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00109958	Legislative Analyst	Vacant		7/1/2025	13	0	93,069.00	21,778.15	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00110212	Management Analy	Filled	4/12/2021		13	9	117,603.15	27,519.14	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00115304	Program Advisor	Vacant		11/30/2024	14	0	109,999.00	25,739.77	1	Reg	1010001	100151	80192	No Award	No Project		
Active	Position 001	001 Civic Design Re	Vacant		10/1/2025	12	1	80,784.00	18,903.46	1	Reg	1010001	100151	80192	No Award	No Project		
Active	Position 002	002 Data Scientist	Vacant		10/1/2025	12	6	93,311.00	21,834.77	1	Reg	1010001	100151	80192	No Award	No Project		
Active	Position 003	003 Performance ar	Vacant		10/1/2025	12	5	90,805.00	21,248.37	1	Reg	1010001	100151	80192	No Award	No Project		
Active	00097218	Outreach Specialist	Filled	11/13/2018		11	2	71,078.93	16,632.47	1	Reg	1010001	800235	80191	No Award	No Project		
Active	00097291	Outreach Specialist	Vacant		10/1/2024	09	0	54,183.00	12,678.82	1	Reg	1010001	800235	80191	No Award	No Project		
Active	00097292	Outreach Specialist	Filled	7/24/2006		11	6	77,873.00	18,222.28	1	Reg	1010001	800235	80191	No Award	No Project		
Active	00097294	Outreach Specialist	Filled	3/16/2020		11	6	77,873.00	18,222.28	1	Reg	1010001	800235	80191	No Award	No Project		
Active	00097420	Program Manager	Filled	2/1/2010		13	0	102,642.36	24,018.31	1	Reg	1010001	800235	80191	No Award	No Project		
Active	00099983	Outreach Specialist	Filled	3/27/2023		11	5	75,775.00	17,731.35	1	Reg	1010001	800235	80191	No Award	No Project		
Active	00102785	Outreach Specialist	Filled	4/11/2022		11	6	77,855.76	18,218.25	1	Reg	1010001	800235	80191	No Award	No Project		
Active	00102787	Outreach Specialist	Filled	12/20/2021		11	7	79,971.00	18,713.21	1	Reg	1010001	800235	80191	No Award	No Project		
Active	00102788	Program Support Sp	Filled	4/25/2022		09	4	61,110.00	14,299.74	1	Term	1010001	800235	80191	No Award	No Project		
Active	00102789	Outreach Specialist	Filled	4/25/2022		09	4	61,110.00	14,299.74	1	Term	1010001	800235	80191	No Award	No Project		

Agency Name: DMPSJ  
 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
27	15.0%

**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
	100151 Executive Administration	1,914,028.00	(393,748.00)	1,520,280.00	21%
	800225 Safe Passage	127,181.00	-	127,181.00	0%
	800235 Leadership Academy	617,252.00	-	617,252.00	0%

Grand Total