

Agency Name: HGO-OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES
 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													
A	00075188	Dep Mayor for Hlth & Hum Svcs	Filled	2/1/2011		11	0	\$246,930.01	\$47,410.56	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00075189	Deputy Chief of Encampment	Filled	7/19/2021		13	0	\$142,829.00	\$27,423.17	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00075190	Director of Communications	Filled	9/25/2023		08	0	\$130,000.00	\$24,960.00	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00075191	Chief of Staff	Filled	4/1/2024		10	0	\$191,000.00	\$36,672.00	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00075208	Operations Specialist	Filled	6/6/2022		13	5	\$105,001.00	\$20,332.80	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00082772	Policy Advisor	Filled	3/22/2004		15	0	\$164,746.69	\$31,631.36	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00087522	Age-Friendly City Program Officer	Filled	2/23/2026		15	0	\$105,555.75	\$20,266.70	0.75	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00088473	Policy Director	Filled	1/18/2022		14	0	\$129,845.00	\$24,930.24	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00088595	Executive Assistant	Vacant			12	0	\$80,784.00	\$15,510.53	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00090861	Executive Director (Interagency Council on Homelessness)	Filled	10/4/2021		E4	0	\$178,809.25	\$34,331.38	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00092302	Special Assistant	Filled	12/1/2025		12	0	\$80,784.00	\$15,510.53	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00097517	Public Affairs Specialist	Vacant			14	0	\$109,999.00	\$21,119.81	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00105606	Policy Advisor	Vacant			14	0	\$109,999.00	\$21,119.81	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001353 - HGO.LOCAL.FUND.FY2027	202251 - 27.1090 - HGO.AGENCY MANGEMENT		
A	00091219	Policy Advisor	Filled	5/29/2018		15	0	\$155,878.36	\$29,928.64	1.00	Reg	1010001	100151-EXECUTIVE ADMINISTRATION	70108-OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - (HGO)	1001098 - HGO.LOCAL.FUND..FY2026	202251 - 26.1090 - HGO.AGENCY MANGEMENT		

Agency Name: HGO-OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES
Vacancy Savings: 5.3%
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	
13.5	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
100151	Executive Administration	2,304,207.57	122,451.23	2,181,756.34	5.3%
Grand Total		2,304,207.57	122,451.23	2,181,756.34	5.3%