

Agency Name: Office of the Ombudsperson for Children (RO0)
 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	Grade	Step											
A	00036126	BUDGET ANALYST	F	10/28/2019	n/a	12	10	29,639.50	8,032.30	0.25	Reg	101001	700345	70496	1000775	401941		
A	00041358	BUDGET ANALYST	F	9/12/2022	n/a	12	6	27,475.09	7,445.75	0.25	Reg	101001	700345	70496	1000775	401941		
A	00077875	BUDGET OFFICER	F	3/30/2020	n/a	14	5	36,598.25	9,918.13	0.25	Reg	101001	700345	70496	1000775	401941		
Inactive	00108366	Chief Deputy Ombudspers	V		Inactive	08	0	0.00	0.00	0.00	Reg	101001	700345	70496	n/a	n/a		
A	00109761	EXECUTIVE DIRECTOR	F	12/5/2022	n/a	10	0	170,000.00	40,630.00	1	Reg	101001	700345	70496	n/a	n/a		
A	00110007	Social Worker (CFSA)	V	n/a	2/27/2026	7	0	120,000.00	28,680.00	1	Reg	101001	700345	70496	n/a	n/a		
A	00110046	Ombuds Analyst	F	12/15/2025	n/a	6	0	80,000.00	19,120.00	1	Reg	101001	700345	70496	n/a	n/a		
A	00110047	Ombuds Analyst	F	7/3/2023	n/a	6	0	80,000.00	19,120.00	1	Reg	101001	700345	70496	n/a	n/a		

Agency Name: Office of the Ombudsperson for Children (ROO)
 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
4.75	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/ Account	Program Description	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Applied Vacancy Savings Rate
700345/ 7011001	OMBUDSPERSON FOR CHILDREN	676,659	2.00	676,657	0.00%

Grand Total		676,659.00		676,657.00	
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