

Agency Name: Office of Unified Communications (UC0)
 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
413.2	17.6%

PLEASE PROVIDE THE CALCULATION FOR HOW THE FY27 VANC

Account Group (Parent Level 1)	701100C, 701200C, 701400C
Appropriated Fund	1010
Program	Program Description
	100007 LANGUAGE ACCESS
	100058 HUMAN RESOURCE SERVICES
	100071 INFORMATION TECHNOLOGY SERVICES
	100092 LEGAL SERVICES
	100121 QUALITY ASSURANCE
	100151 EXECUTIVE ADMINISTRATION
	100154 PERFORMANCE AND STRATEGIC MANAGEM
	150003 AGENCY BUDGETING AND FINANCIAL MAI
	800204 911/311 TELEPHONY SERVICES
	800205 MOBILE DATA COMPUTING SERVICES
	800206 RADIO ENGINEERING
	800208 311 Call Taking Services
	800209 911 Call Taking Services
	800210 911 Dispatch Services
	800211 TRANSCRIPTION SERVICES

Grand Total

VACANCY SAVINGS RATE IS APPLIED ACROSS APPLICABLE PRO

Proposed Budget (Before Vacancy Savings)	Vacancy Savings
923,417	
752,654	
1,924,995	
636,463	
1,794,452	
118,053	
2,720,798	
398,483	
370,935	
1,270,976	
1,162,948	
5,909,044	1,444,755
11,733,934	2,529,121
6,767,242	2,548,785
591,138	
37,075,532.00	6,522,661.00

PROGRAMS, COST CENTERS, AND/OR ACCOUNTS



Proposed Budget (Net Vacancy Savings)	Applied Vacancy Savings Rate
923,417	
752,654	
1,924,995	
636,463	
1,794,452	
118,053	
2,720,798	
398,483	
370,935	
1,270,976	
1,162,948	
4,464,289	
9,204,813	
4,218,457	
591,138	
30,552,871.00	17.6%
