

FY21 Budget Reductions (LOCAL FUNDS ONLY) - BE0 - DCHR

Program	Activity	Service	FY20 Approved Budget	FY21 Proposed Budget	Reduction Amount	Reduction Percentage	
4500 - Policy & Compliance	4520 - Policy	N/A	\$ 130,576.17	\$ -	\$ 130,576.17	100%	1 FTE - Position Number 00022379 Human Resource Specialist Policy - Position Eliminated
1000 - Agency Management	1010 - Office of the Director	N/A	\$ 175,058.80	\$ -	\$ 175,058.80	100%	1 FTE - Position Number 00047234 Chief Administrative Officer - Shifted to Intra District
3000 - Learning & Development	3100 - Training & Development	N/A	\$ 98,848.26	\$ -	\$ 98,848.26	100%	1 FTE - Position Number 00014865 - Human Resource Specialist - Shifted to Intra District
2700 - HR Solutions	2710 - Recruiting & Staffing	N/A	\$ 69,910.62	\$ -	\$ 69,910.62	100%	1 FTE - Position Number 00097497- Human Resource Specialist Assistant - Shifted to Intra District
2700 - HR Solutions	2710 - Recruiting & Staffing	N/A	\$ 156,302.50	\$ -	\$ 156,302.50	100%	1 FTE - Position Number 00047331 - Supervisory HR Specialist - Shifted to Intra District
2700 - HR Solutions	2720 - Classification	N/A	\$ 103,881.98	\$ -	\$ 103,881.98	100%	1 FTE - Position Number 00091294 - Human Resource Specialist Classification - Shifted to Intra District
2700 - HR Solutions	2710 - Recruiting & Staffing	N/A	\$ 152,601.00	\$ -	\$ 152,601.00	100%	NPS reduction- 0408
3000 - Learning & Development	3100 - Training & Development	N/A	\$ 86,696.00	\$ -	\$ 86,696.00	100%	NPS reduction- 0408- Removal of one time
3000 - Learning & Development	3100 - Training & Development	N/A	\$ 30,688.00	\$ -	\$ 30,688.00	100%	NPS reduction- 0409
3000 - Learning & Development	3100 - Training & Development	N/A	\$ 4,000.00	\$ -	\$ 4,000.00	100%	NPS reduction- 0701 - Removal of one time