

FY21 Budget Reductions (LOCAL FUNDS ONLY)

Attachment VI, please list all activities in the FY21 Proposed Budget that are reduced by 10 percent or more from the FY20 Approved budget. Local Funds Only

Program		Activity	Service	FY20 Approved Budget	FY21 Proposed Budget	Reduction Amount	Reduction Percentage	Notes
Program 1000: Agency Management	1040	Information Technology		\$3,441,970	\$2,993,720	\$448,249	13%	Planned obligation redirected to federal grant.
Program 2000: Agency Programs	2030	Teen Services		\$4,521,082	\$3,705,092	\$815,990	18%	A elimination in contractual support for youth aftercare services. Functions are now carried out by staff.
Program 3000: Community Services	3086	Child Protective - Family		\$6,378,239	\$0	\$6,378,239	100%	Activity 3086 has been reallocated into activity 3087.
Program 3000: Community Services	3090	Clinical Health Services		\$2,524,797	\$1,833,199	\$691,598	27%	A decrease in planned support services.
Program 3000: Community Services	3092	Healthy Horizon's Clinic		\$593,248	\$360,248	\$233,000	39%	A conversion of the Mental Health Nurse Practitioner function from a contract to a Federally funded FTE position.
Program 4000: Adoption and Guardian Subsidy	4011	Guardianship Subsidy		\$6,918,101	\$5,419,910	\$1,498,191	22%	Decrease in the guardianship support due to projected decline of guardianships.
Program 6000: Policy and Planning	6020	Planning and Data Anal.		\$1,249,820	\$1,110,387	\$139,432	11%	Decrease in Personnel Services because of increase in vacancy savings rate & the re-directing of 1.0 fte..
Program 8000: Community Partnership	8010	Community Partnership		\$1,987,734	\$1,710,957	\$276,777	14%	Decrease in support for housing support programs.
Program 8000: Community Partnership	8030	Prevention Services		\$16,593,260	\$11,224,708	\$5,368,552	32%	Redirection of Families First DC budget into the newly created activity 8040 and a decrease in support for community collaboratives.