

Program		Activity	Service	FY21 Approved Budget	FY22 Proposed Budget	Reduction Amount	Reduction Percentage	Notes
Program 1000: Agency Management	1015	Training and Employee		\$1,255,667	\$1,108,228	\$147,439	12%	Redirection of FTE's to federal grant, plus vacancy savings adj.
Program 1000: Agency Management	1050	Financial Management		\$1,770,126	\$1,564,702	\$205,424	12%	Redirection of FTE's to federal grant, plus vacancy savings adj.
Program 1000: Agency Management	1055	Risk Management		\$137,565	\$0	\$137,565	100%	Redirection of FTE's to federal grant, plus vacancy savings adj.
Program 1000: Agency Management	1070	Fleet Management		\$501,243	\$354,032	\$147,211	29%	Redirecting of Maintenance & Repairs to federal grant.
Program 1000: Agency Management	1080	Communication Services		\$367,772	\$263,351	\$104,421	28%	Redirection of FTE's to federal grant, plus vacancy savings adj.
Program 1000: Agency Management	1090	Performance Management		\$1,650,477	\$1,250,024	\$400,453	24%	Redirection of FTE's to federal grant, plus vacancy savings adj.
Program 1000: Agency Management	1099	Court Supervision		\$35,000	\$0	\$35,000	100%	A elimination of contractual services for Chapin Hall Data Warehouse.
Program 2000: Agency Programs	2030	Teen Services		\$3,855,092	\$3,076,900	\$778,192	20%	Redirection of FTE's to federal grant, as well as elimination of support for Wayne Place
Program 2000: Agency Programs	2066	Child Placement		\$27,157,343	\$21,548,844	\$5,608,499	21%	Redirection of Non Client Related services to federal grants.
Program 3000: Community Services	3092	Healthy Horizon's Clinic		\$360,248	\$208,075	\$152,173	42%	A decrease in the need contractual support for Mental Health services.
Program 6000: Policy and Planning	6020	Planning and Data Anal.		\$1,110,387	\$989,083	\$121,305	11%	Redirection of FTE's to federal grant, plus vacancy savings adj.
Program 7000: Clinical Practice	7020	Well Being		\$5,716,996	\$4,969,709	\$747,287	13%	Decrease in transportation services, as well as volunteer mentoring. Redirection of FTE's to federal grant plus vacancy savings adj.
Program 8000: Community Partnership	8010	Community Partnership		\$1,710,957	\$1,078,813	\$632,144	37%	Redirection of FTE's to federal grant, plus vacancy savings adj. Redirecting of Housing support to federal grants.