



Government of the District of Columbia
Department of Youth Rehabilitation Services (JZO)
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget				
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs	
JZO	0000	DEPARTMENT OF YOUTH REHABILITATION SERVICES	\$ 89,355,865	602.5	0000	DEPARTMENT OF YOUTH REHABILITATION SERVICES	\$ 91,216,659	580.0	\$ 1,860,794	2.1%	(22.5)	-3.7%	0000	DEPARTMENT OF YOUTH REHABILITATION SERVICES	\$ 91,216,659	580.0	
	1000	Agency Management Program	15,549,526	86.5	1000	Agency Management Program	11,994,000	93.0	(3,555,526)	-22.9%	6.5	7.5%	1000	Agency Management Program	11,994,000	93.0	
	1010	AGENCY MANAGEMENT/PERSONNEL	1,186,771	11.0	1010	AGENCY MANAGEMENT/PERSONNEL	812,932	10.0	(373,840)	-31.5%	1.0	9.1%	1010	AGENCY MANAGEMENT/PERSONNEL	812,932	10.0	
	1015	AGENCY MANAGEMENT/TRAINING	575,470	5.0	1015	AGENCY MANAGEMENT/TRAINING	657,662	6.0	82,192	14.3%	3.0	60.0%	1015	AGENCY MANAGEMENT/TRAINING	657,662	6.0	
	1020	CONTRACTS & PROCUREMENT	834,321	8.0	1020	CONTRACTS & PROCUREMENT	767,931	11.0	(66,389)	-8.0%	4.5	56.3%	1020	CONTRACTS & PROCUREMENT	767,931	11.0	
	1030	PROPERTY MANAGEMENT	5,974,315	13.5	1030	PROPERTY MANAGEMENT	3,304,483	18.0	(2,669,832)	-44.7%	-	0.0%	1030	PROPERTY MANAGEMENT	3,304,483	18.0	
	1040	INFORMATION TECHNOLOGY	2,154,174	4.0	1040	INFORMATION TECHNOLOGY	1,285,441	4.0	(868,733)	-40.3%	(1.0)	-25.0%	1040	INFORMATION TECHNOLOGY	1,285,441	4.0	
	1055	RISK MANAGEMENT	202,434	2.0	1055	RISK MANAGEMENT	88,632	1.0	(113,803)	-56.2%	-	0.0%	1055	RISK MANAGEMENT	88,632	1.0	
	1070	FLEET MANAGEMENT	753,927	5.0	1070	FLEET MANAGEMENT	473,263	5.0	(280,664)	-37.2%	-	0.0%	1070	FLEET MANAGEMENT	473,263	5.0	
	1080	COMMUNICATIONS	92,741	2.0	1080	COMMUNICATIONS	154,417	2.0	61,676	66.5%	-	0.0%	1080	COMMUNICATIONS	154,417	2.0	
	1085	CUSTOMER SERVICE	46,314	1.0	1085	CUSTOMER SERVICE	46,164	1.0	(151)	-0.3%	-	0.0%	1085	CUSTOMER SERVICE	46,164	1.0	
	1090	PERFORMANCE MANAGEMENT	3,176,559	35.0	1090	PERFORMANCE MANAGEMENT	3,905,775	35.0	729,216	23.0%	-	0.0%	1090	PERFORMANCE MANAGEMENT	3,905,775	35.0	
	1099	COURT SUPERVISION	552,500	-	1099	COURT SUPERVISION	497,300	-	(55,200)	-10.0%	-	-	1099	COURT SUPERVISION	497,300	-	
	100F	Agency Financial Operations	528,090	6.0	100F	Agency Financial Operations	564,306	6.0	36,216	6.9%	-	0.0%	100F	Agency Financial Operations	564,306	6.0	
	110F	BUDGET OPERATIONS	313,442	3.0	110F	BUDGET OPERATIONS	339,995	3.0	26,553	8.5%	-	0.0%	110F	BUDGET OPERATIONS	339,995	3.0	
	120F	AF0 ACCOUNTING OPERATIONS	209,398	3.0	120F	AF0 ACCOUNTING OPERATIONS	219,561	3.0	10,163	4.9%	-	0.0%	120F	AF0 ACCOUNTING OPERATIONS	219,561	3.0	
	130F	ACFO OPERATIONS	5,250	-	130F	ACFO OPERATIONS	4,750	-	(500)	-9.5%	-	-	130F	ACFO OPERATIONS	4,750	-	
	2000	Committed Youth Services	45,637,681	276.5	2000	Committed Youth Services	50,607,948	263.5	4,970,266	10.9%	(13.0)	-4.7%	2000	Committed Youth Services	48,585,410	237.5	
	2010	COMMUNITY SERVICES	16,229,570	14.0	2010	COMMUNITY SERVICES	23,857,101	10.0	7,627,531	47.0%	(19.5)	-139.3%	2010	COMMUNITY SERVICES	23,499,978	6.0	
	2020	COMMITTED SERVICES-SECURED	16,114,975	185.5	2020	COMMITTED SERVICES-SECURED	17,054,209	166.0	939,234	5.8%	(1.5)	-0.8%	2020	COMMITTED SERVICES-SECURED	17,100,381	166.0	
	2030	FOOD SERVICES	1,132,732	12.0	2030	FOOD SERVICES	1,140,868	10.5	8,137	0.7%	(6.0)	-50.0%	2030	FOOD SERVICES	1,140,868	10.5	
	2040	COMMUNITY RESIDENTIAL PROGRAMS	1,474,208	12.0	2040	COMMUNITY RESIDENTIAL PROGRAMS	1,125,641	6.0	(348,568)	-23.6%	17.0	141.7%	2040	COMMUNITY RESIDENTIAL PROGRAMS	1,125,641	6.0	
	2050	CASE MANAGEMENT	8,378,809	26.0	2050	CASE MANAGEMENT	5,161,336	43.0	(3,217,473)	-38.4%	1.0	3.8%	2050	CASE MANAGEMENT	5,161,335	43.0	
	2060	PROGRAM MANAGEMENT	2,307,387	27.0	2060	PROGRAM MANAGEMENT	2,268,792	28.0	(38,595)	-1.7%	-	0.0%	2060	PROGRAM MANAGEMENT	557,207	6.0	
	3000	Detained Youth Services	23,312,573	195.5	3000	Detained Youth Services	23,000,711	179.5	(311,862)	-1.3%	(16.0)	-8.2%	3000	Detained Youth Services	22,450,013	172.5	
	3010	COMMUNITY SERVICES	9,941,145	40.0	3010	COMMUNITY SERVICES	8,612,172	19.0	(1,328,973)	-13.4%	6.0	15.0%	3010	COMMUNITY SERVICES	8,118,712	12.0	
	3020	DETAINED SERVICES-SECURED	11,781,548	139.5	3020	DETAINED SERVICES-SECURED	12,747,393	145.5	965,844	8.2%	-	0.0%	3020	DETAINED SERVICES-SECURED	12,690,155	145.5	
	3030	FOOD SERVICES	827,386	7.0	3030	FOOD SERVICES	943,945	7.0	116,558	14.1%	(1.0)	-14.3%	3030	FOOD SERVICES	943,945	7.0	
	3060	PROGRAM MANAGEMENT	762,494	9.0	3060	PROGRAM MANAGEMENT	697,202	8.0	(65,292)	-8.6%	-	0.0%	3060	PROGRAM MANAGEMENT	697,202	8.0	
	4000	Health Services	4,327,995	38.0	4000	Health Services	5,049,695	38.0	721,700	16.7%	-	0.0%	4000	Health Services	5,049,695	38.0	
	4020	PRIMARY CARE	2,406,861	19.0	4020	PRIMARY CARE	3,086,393	22.0	679,531	28.2%	-	0.0%	4020	PRIMARY CARE	3,086,393	22.0	
	4030	COMMUNITY SERVICES	5,000	-	4030	COMMUNITY SERVICES	-	-	(5,000)	-100.0%	2.0	-					
	4040	PROGRAM MANAGEMENT	528,057	5.0	4040	PROGRAM MANAGEMENT	904,717	7.0	376,660	71.3%	(5.0)	-100.0%					
	4050	BEHAVIORAL HEALTH	1,388,077	14.0	4050	BEHAVIORAL HEALTH	1,058,585	9.0	(329,492)	-23.7%	-	0.0%	4050	BEHAVIORAL HEALTH	1,058,585	9.0	
														4060	PROGRAM MANAGEMENT	904,717	7.0
													5000	Resource Management & Utilization Division	2,573,235	33.0	
													5010	YOUTH FAMILY TEAM MEETING	777,633	10.0	
													5020	PREDISPOSITION PLAN DEVELOPMENT	824,908	11.0	
													5030	REFERRAL & PLACEMENT	401,395	5.0	
													5040	CONTRACT MANAGEMENT COMPLIANCE UNIT	569,300	7.0	