

Government of the District of Columbia

Department of Youth Rehabilitation Services (JZ0)

FY10 vs. FY11 - Agency Program Realignment Crosswalk

1000 Ager 1010 AGE 1010 AGE 1015 AGE 1020 CON 1030 PRO 1040 INFC 1055 RISK 1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF	Agency/Program Title EPARTMENT OF YOUTH REHABILITATION SERVICES gency Management Program GENCY MANAGEMENT/PERSONNEL GENCY MANAGEMENT/TRAINING DINTRACTS & PROCUREMENT ROPERTY MANAGEMENT FORMATION TECHNOLOGY SK MANAGEMENT DIMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT DOURT SUPERVISION gency Financial Operations JDGET OPERATIONS FO ACCOUNTING OPERATIONS CFO OPERATIONS	\$ 89,355,865 15,549,526 1,186,771 575,470 834,321 5,974,315 2,154,174 202,434 753,927 92,741 46,314 3,176,559 552,500 528,090 313,442 209,398	FTEs 602.5 86.5 11.0 5.0 8.0 13.5 4.0 2.0 1.0 35.0 - 6.0 3.0	Division/ ctivity Code 0000 1000 1010 1015 1020 1030 1040 1055 1070 1080 1085 1090 1099	DEPARTMENT OF YOUTH REHABILITATION SERVICES Agency Management Program AGENCY MANAGEMENT/PERSONNEL AGENCY MANAGEMENT/TRAINING CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY RISK MANAGEMENT FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	\$ 91,216,659 11,994,000 812,932 657,662 767,931 3,304,483 1,285,441 88,632 473,263 154,417 46,164 3,905,775	580.0 93.0 10.0 6.0 11.0 18.0 4.0 1.0 5.0 2.0	\$ 1,860,794 (3,555,526) (373,840) 82,192 (66,389) (2,669,832) (868,733) (113,803) (280,664) 61,676	FY10 vs. FY11 Budget % Variance 2.1% -22.9% -31.5% 14.3% -8.0% -44.7% -40.3% -56.2% -37.2% 66.5%	FY10 vs. FY11 FTE Variance (22.5) 6.5 1.0 3.0 4.5 - (1.0)	FY10 vs. FY11 FTE % Variance -3.7% 7.5% 9.1% 60.0% 56.3% 0.0% -25.0% 0.0% 0.0%	Program Activity Code 0000 1000 1010 1015 1020 1030 1040 1055	Agency/Program Title DEPARTMENT OF YOUTH REHABILITATION SERVICES Agency Management Program AGENCY MANAGEMENT/PERSONNEL AGENCY MANAGEMENT/TRAINING CONTRACTS & PROCUREMENT	\$ 91,216,659 11,994,000 812,932 657,662 767,931 3,304,483 1,285,441 88,632 473,263	580.0 93.0 10.0 6.0 11.0 18.0 4.0 1.0
1000 Ager 1010 AGE 1010 AGE 1015 AGE 1020 CON 1030 PRO 1040 INFC 1055 RISK 1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF	GENCY MANAGEMENT/PERSONNEL GENCY MANAGEMENT/PERSONNEL GENCY MANAGEMENT/TRAINING DINTRACTS & PROCUREMENT ROPERTY MANAGEMENT FORMATION TECHNOLOGY SK MANAGEMENT LEET MANAGEMENT DIMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT DURT SUPERVISION GENCY Financial Operations UJDGET OPERATIONS FO ACCOUNTING OPERATIONS	15,549,526 1,186,771 575,470 834,321 5,974,315 2,154,174 202,434 753,927 92,741 46,314 3,176,559 552,500 528,090 313,442 209,398	86.5 11.0 5.0 8.0 13.5 4.0 2.0 5.0 2.0 1.0 35.0	1000 1010 1015 1020 1030 1040 1055 1070 1080 1085	Agency Management Program AGENCY MANAGEMENT/PERSONNEL AGENCY MANAGEMENT/TRAINING CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY RISK MANAGEMENT FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	11,994,000 812,932 657,662 767,931 3,304,483 1,285,441 88,632 473,263 154,417 46,164	93.0 10.0 6.0 11.0 18.0 4.0 1.0 5.0	(3,555,526) (373,840) 82,192 (66,389) (2,669,832) (868,733) (113,803) (280,664)	-22.9% -31.5% 14.3% -8.0% -44.7% -40.3% -56.2% -37.2%	6.5 1.0 3.0 4.5 - (1.0)	7.5% 9.1% 60.0% 56.3% 0.0% -25.0% 0.0%	1000 1010 1015 1020 1030 1040	Agency Management Program AGENCY MANAGEMENT/PERSONNEL AGENCY MANAGEMENT/TRAINING CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY	11,994,000 812,932 657,662 767,931 3,304,483 1,285,441 88,632	93.0 10.0 6.0 11.0 18.0 4.0 1.0
1010 AGE 1015 AGE 1020 CON 1030 PRO 1040 INFC 1055 RISK 1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF	SENCY MANAGEMENT/PERSONNEL SENCY MANAGEMENT/TRAINING ONTRACTS & PROCUREMENT ROPERTY MANAGEMENT FORMATION TECHNOLOGY SK MANAGEMENT LEET MANAGEMENT OMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT OURT SUPERVISION SENCY FINANCIAL OPERATIONS JDGET OPERATIONS JDGET OPERATIONS	1,186,771 575,470 834,321 5,974,315 2,154,174 202,434 753,927 92,741 46,314 3,176,559 528,090 313,442 209,398	11.0 5.0 8.0 13.5 4.0 2.0 5.0 2.0 1.0 35.0	1010 1015 1020 1030 1040 1055 1070 1080 1085	AGENCY MANAGEMENT/PERSONNEL AGENCY MANAGEMENT/TRAINING CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY RISK MANAGEMENT FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	812,932 657,662 767,931 3,304,483 1,285,441 88,632 473,263 154,417 46,164	10.0 6.0 11.0 18.0 4.0 1.0 5.0	(373,840) 82,192 (66,389) (2,669,832) (868,733) (113,803) (280,664)	-31.5% 14.3% -8.0% -44.7% -40.3% -56.2% -37.2%	1.0 3.0 4.5 - (1.0)	9.1% 60.0% 56.3% 0.0% -25.0% 0.0%	1010 1015 1020 1030 1040	AGENCY MANAGEMENT/PERSONNEL AGENCY MANAGEMENT/TRAINING CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY	812,932 657,662 767,931 3,304,483 1,285,441 88,632	10.0 6.0 11.0 18.0 4.0 1.0 5.0
1015 AGE 1020 CON 1030 PRO 1040 INFO 1055 RISK 1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF	SENCY MANAGEMENT/TRAINING DITRACTS & PROCUREMENT ROPERTY MANAGEMENT FORMATION TECHNOLOGY SIX MANAGEMENT LEET MANAGEMENT DOMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT DOURT SUPERVISION JERCY Financial Operations JUGET OPERATIONS JUGET OPERATIONS	575,470 834,321 5,974,315 2,154,174 202,434 753,927 92,741 46,314 3,176,559 528,090 313,442 209,398	5.0 8.0 13.5 4.0 2.0 5.0 2.0 1.0 35.0	1015 1020 1030 1040 1055 1070 1080 1085	AGENCY MANAGEMENT/TRAINING CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY RISK MANAGEMENT FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	657,662 767,931 3,304,483 1,285,441 88,632 473,263 154,417 46,164	6.0 11.0 18.0 4.0 1.0 5.0	82,192 (66,389) (2,669,832) (868,733) (113,803) (280,664)	14.3% -8.0% -44.7% -40.3% -56.2% -37.2%	3.0 4.5 - (1.0)	60.0% 56.3% 0.0% -25.0% 0.0%	1015 1020 1030 1040	AGENCY MANAGEMENT/TRAINING CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY	657,662 767,931 3,304,483 1,285,441 88,632	6.0 11.0 18.0 4.0 1.0 5.0
1020 CON 1030 PRO 1040 INFC 1055 RISK 1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF	ONTRACTS & PROCUREMENT ROPERTY MANAGEMENT FORMATION TECHNOLOGY SK MANAGEMENT LEET MANAGEMENT OMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT OURT SUPERVISION Gency Financial Operations JDGET OPERATIONS FO ACCOUNTING OPERATIONS	834,321 5,974,315 2,154,174 202,434 753,927 92,741 46,314 3,176,559 552,500 528,090 313,442 209,398	8.0 13.5 4.0 2.0 5.0 2.0 1.0 35.0	1020 1030 1040 1055 1070 1080 1085	CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY RISK MANAGEMENT FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	767,931 3,304,483 1,285,441 88,632 473,263 154,417 46,164	11.0 18.0 4.0 1.0 5.0	(66,389) (2,669,832) (868,733) (113,803) (280,664)	-8.0% -44.7% -40.3% -56.2% -37.2%	4.5 - (1.0)	56.3% 0.0% -25.0% 0.0% 0.0%	1020 1030 1040	CONTRACTS & PROCUREMENT PROPERTY MANAGEMENT INFORMATION TECHNOLOGY	767,931 3,304,483 1,285,441 88,632	11.0 18.0 4.0 1.0 5.0
1030 PRO 1040 INFC 1055 RISK 1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF	ROPERTY MANAGEMENT FORMATION TECHNOLOGY SK MANAGEMENT LEET MANAGEMENT DIMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT DURT SUPERVISION Gency Financial Operations UDGET OPERATIONS FO ACCOUNTING OPERATIONS	5,974,315 2,154,174 202,434 753,927 92,741 46,314 3,176,559 552,500 528,090 313,442 209,398	13.5 4.0 2.0 5.0 2.0 1.0 35.0	1030 1040 1055 1070 1080 1085	PROPERTY MANAGEMENT INFORMATION TECHNOLOGY RISK MANAGEMENT FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	3,304,483 1,285,441 88,632 473,263 154,417 46,164	18.0 4.0 1.0 5.0 2.0	(2,669,832) (868,733) (113,803) (280,664)	-44.7% -40.3% -56.2% -37.2%	(1.0)	0.0% -25.0% 0.0% 0.0%	1030 1040	PROPERTY MANAGEMENT INFORMATION TECHNOLOGY	3,304,483 1,285,441 88,632	18.0 4.0 1.0 5.0
1040 INFC 1055 RISK 1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF6	FORMATION TECHNOLOGY SK MANAGEMENT LEET MANAGEMENT DMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT DURT SUPERVISION Gency Financial Operations JDGET OPERATIONS FO ACCOUNTING OPERATIONS	2,154,174 202,434 753,927 92,741 46,314 3,176,559 552,500 528,090 313,442 209,398	4.0 2.0 5.0 2.0 1.0 35.0	1040 1055 1070 1080 1085 1090	INFORMATION TECHNOLOGY RISK MANAGEMENT FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	1,285,441 88,632 473,263 154,417 46,164	4.0 1.0 5.0 2.0	(868,733) (113,803) (280,664)	-40.3% -56.2% -37.2%	(1.0)	-25.0% 0.0% 0.0%	1040	INFORMATION TECHNOLOGY	1,285,441 88,632	4.0 1.0 5.0
1055 RISK 1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF6	SK MANAGEMENT LEET MANAGEMENT DMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT DURT SUPERVISION Gency Financial Operations JDGET OPERATIONS FO ACCOUNTING OPERATIONS	202,434 753,927 92,741 46,314 3,176,559 552,500 528,090 313,442 209,398	2.0 5.0 2.0 1.0 35.0	1055 1070 1080 1085 1090	RISK MANAGEMENT FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	88,632 473,263 154,417 46,164	1.0 5.0 2.0	(113,803) (280,664)	-56.2% -37.2%	-	0.0%			88,632	1.0 5.0
1070 FLEE 1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF6	LEET MANAGEMENT OMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT OURT SUPERVISION Gency Financial Operations JDGET OPERATIONS FO ACCOUNTING OPERATIONS	753,927 92,741 46,314 3,176,559 552,500 528,090 313,442 209,398	5.0 2.0 1.0 35.0	1070 1080 1085 1090	FLEET MANAGEMENT COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	473,263 154,417 46,164	5.0	(280,664)	-37.2%	-	0.0%	1055	RISK MANAGEMENT	,	5.0
1080 COM 1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF6	OMMUNICATIONS USTOMER SERVICE ERFORMANCE MANAGEMENT OURT SUPERVISION Gency Financial Operations UDGET OPERATIONS FO ACCOUNTING OPERATIONS	92,741 46,314 3,176,559 552,500 528,090 313,442 209,398	2.0 1.0 35.0 -	1080 1085 1090	COMMUNICATIONS CUSTOMER SERVICE PERFORMANCE MANAGEMENT	154,417 46,164	2.0	, , ,		-				473 263	
1085 CUS 1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF6	USTOMER SERVICE ERFORMANCE MANAGEMENT DURT SUPERVISION gency Financial Operations JDGET OPERATIONS F0 ACCOUNTING OPERATIONS	46,314 3,176,559 552,500 528,090 313,442 209,398	1.0 35.0 -	1085 1090	CUSTOMER SERVICE PERFORMANCE MANAGEMENT	46,164		61,676	66.5%		0.00/	1070	FLEET MANAGEMENT	,200	
1090 PER 1099 COU 100F Ager 110F BUD 120F AF0 130F ACF6	ERFORMANCE MANAGEMENT DURT SUPERVISION gency Financial Operations JDGET OPERATIONS F0 ACCOUNTING OPERATIONS	3,176,559 552,500 528,090 313,442 209,398	6.0	1090	PERFORMANCE MANAGEMENT		1.0			-	0.0%	1080	COMMUNICATIONS	154,417	2.0
1099 COU 100F Ager 110F BUD 120F AF0 130F ACF6	OURT SUPERVISION gency Financial Operations UDGET OPERATIONS FO ACCOUNTING OPERATIONS	528,090 313,442 209,398	6.0			2 005 775		(151)	-0.3%	-	0.0%	1085	CUSTOMER SERVICE	46,164	1.0
100F Ager 110F BUD 120F AF0 130F ACF0	gency Financial Operations JDGET OPERATIONS F0 ACCOUNTING OPERATIONS	528,090 313,442 209,398		1099		3,903,773	35.0	729,216	23.0%	-	0.0%	1090	PERFORMANCE MANAGEMENT	3,905,775	35.0
110F BUD 120F AF0 130F ACF0 2000 Com	UDGET OPERATIONS F0 ACCOUNTING OPERATIONS	313,442 209,398			COURT SUPERVISION	497,300	-	(55,200)	-10.0%	-		1099	COURT SUPERVISION	497,300	-
110F BUD 120F AF0 130F ACF0 2000 Com	UDGET OPERATIONS F0 ACCOUNTING OPERATIONS	313,442 209,398													
120F AF0 130F ACF0 2000 Com	F0 ACCOUNTING OPERATIONS	209,398	3.0	100F	Agency Financial Operations	564,306	6.0	36,216	6.9%	-	0.0%	100F	Agency Financial Operations	564,306	6.0
130F ACF6			3.0	110F	BUDGET OPERATIONS	339,995	3.0	26,553	8.5%	-	0.0%	110F	BUDGET OPERATIONS	339,995	3.0
2000 Com	CFO OPERATIONS		3.0	120F	AF0 ACCOUNTING OPERATIONS	219,561	3.0	10,163	4.9%	-	0.0%	120F	AF0 ACCOUNTING OPERATIONS	219,561	3.0
		5,250	-	130F	ACFO OPERATIONS	4,750	-	(500)	-9.5%	-		130F	ACFO OPERATIONS	4,750	-
2010 COM	ommitted 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
	OMMUNITY 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 COM	OMMITTED 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 FOO	DOD 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 COM	OMMUNITY 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 CAS	ASE 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 PRO	ROGRAM 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 Deta	etained 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 COM	OMMUNITY 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 DET	ETAINED 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 FOO	DOD 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 PRO	ROGRAM 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 Heal	ealth 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 PRIM	RIMARY 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 COM	OMMUNITY SERVICES	5,000	-	4030	COMMUNITY SERVICES	-	-	(5,000)	-100.0%	2.0					
4040 PRO	ROGRAM MANAGEMENT	528,057	5.0	4040	PROGRAM MANAGEMENT	904,717	7.0	376,660	71.3%	(5.0)	-100.0%				
4050 BEH	EHAVIORAL 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		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