



Government of the District of Columbia
Child and Family Services Agency (RL0)
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
RL0	0000	Child and Family Services Agency	\$ 269,961,583	892.0	0000	Child and Family Services Agency	\$ 276,262,879	840.0	\$ 6,301,296	2.3%	(52.0)	-5.8%	0000	Child and Family Services Agency	\$ 276,262,879	840.0
	1000	AGENCY MANAGEMENT PROGRAM	31,230,505	132.0	1000	AGENCY MANAGEMENT PROGRAM	29,203,358	125.0	(2,027,147)	-6.5%	(7.0)	-5.3%	1000	AGENCY MANAGEMENT PROGRAM	29,203,358	125.0
	1010	PERSONNEL SERVICES	1,703,975	16.0	1010	PERSONNEL SERVICES	1,370,390	14.0	(333,586)	-19.6%	(2.0)	-12.5%	1010	PERSONNEL	1,370,390	14.0
	1015	TRAINING AND EMPLOYEE DEVELOPMENT	2,040,798	23.0	1015	TRAINING AND EMPLOYEE DEVELOPMENT	2,203,922	23.0	163,124	8.0%	-	0.0%	1015	TRAINING	2,203,922	23.0
	1020	CONTRACTING & PROCUREMENT	1,110,737	12.0	1020	CONTRACTING & PROCUREMENT	1,210,316	12.0	99,579	9.0%	-	0.0%	1020	CONTRACTING & PROCUREMENT	1,210,316	12.0
	1030	PROPERTY MANAGEMENT	14,410,800	12.0	1030	PROPERTY MANAGEMENT	12,215,436	12.0	(2,195,364)	-15.2%	-	0.0%	1030	PROPERTY MANAGEMENT	12,215,436	12.0
	1040	INFORMATION TECHNOLOGY	5,916,612	26.0	1040	INFORMATION TECHNOLOGY	6,190,604	25.0	273,992	4.6%	(1.0)	-3.8%	1040	INFORMATION TECHNOLOGY	6,190,604	25.0
	1050	FINANCIAL MANAGEMENT	2,098,590	20.0	1050	FINANCIAL MANAGEMENT	2,166,437	19.0	67,847	3.2%	(1.0)	-5.0%	1050	FINANCIAL OPERATIONS	2,166,437	19.0
	1055	RISK MANAGEMENT	380,261	3.0	1055	RISK MANAGEMENT	107,361	1.0	(272,900)	-71.8%	(2.0)	-66.7%	1055	RISK MANAGEMENT	107,361	1.0
	1060	LEGAL AFFAIRS	103,638	1.0	1060	LEGAL AFFAIRS	238,000	-	134,362	129.6%	(1.0)	-100.0%	1060	LEGAL	238,000	-
	1070	FLEET MANAGEMENT	761,827	-	1070	FLEET MANAGEMENT	828,224	-	66,397	8.7%	-	-	1070	FLEET MANAGEMENT	828,224	-
	1080	COMMUNICATION	356,263	4.0	1080	COMMUNICATION	244,231	2.0	(112,032)	-31.4%	(2.0)	-50.0%	1080	COMMUNICATIONS	244,231	2.0
	1085	CUSTOMER SERVICES	657,194	7.0	1085	CUSTOMER SERVICES	68,762	1.0	(588,432)	-89.5%	(6.0)	-85.7%	1085	CUSTOMER SERVICE	68,762	1.0
	1087	LANGUAGE ACCESS	15,000	-	1087	LANGUAGE ACCESS	15,000	-	-	0.0%	-	-	1087	LANGUAGE ACCESS	15,000	-
	1090	PERFORMANCE MANAGEMENT	1,076,199	8.0	1090	PERFORMANCE MANAGEMENT	1,866,064	16.0	789,865	73.4%	8.0	100.0%	1090	PERFORMANCE MANAGEMENT	1,866,064	16.0
	1099	COURT SUPERVISION	598,611	-	1099	COURT SUPERVISION	478,611	-	(120,000)	-20.0%	-	-	1099	COURT SUPERVISION	478,611	-
	100F	AGENCY FINANCIAL OPERATIONS	2,570,744	27.0	100F	AGENCY FINANCIAL OPERATIONS	2,468,735	25.0	(102,009)	-4.0%	(2.0)	-7.4%	100F	AGENCY FINANCIAL OPERATIONS	2,468,735	25.0
	110F	BUDGET OPERATIONS	343,318	4.0	110F	BUDGET OPERATIONS	339,186	3.0	(4,131)	-1.2%	(1.0)	-25.0%	110F	AGENCY BUDGET OPERATIONS	339,186	3.0
	120F	ACCOUNTING OPERATIONS	2,227,426	23.0	120F	ACCOUNTING OPERATIONS	2,129,549	22.0	(97,877)	-4.4%	(1.0)	-4.3%	120F	AGENCY ACCOUNTING OPERATIONS	2,129,549	22.0
	2000	CHILD WELFARE	45,265,690	523.0	2000	CHILD WELFARE	42,600,702	480.0	(2,664,988)	-5.9%	(43.0)	-8.2%	2000	AGENCY PROGRAMS	36,454,886	416.0
	2010	IN HOME SERVICES	8,806,543	102.0	2010	IN HOME SERVICES	8,027,216	90.0	(779,327)	-8.8%	(12.0)	-11.8%	2010	IN-HOME AND PERMANENCY I	8,027,216	90.0
	2011	FOSTER CARE SERVICES	8,984,494	116.0	2011	FOSTER CARE SERVICES	8,071,985	101.0	(912,509)	-10.2%	(15.0)	-12.9%	2011	IN-HOME AND PERMANENCY II	8,071,985	101.0
	2020	INTAKE AND INVESTIGATION	10,989,242	131.0	2020	INTAKE AND INVESTIGATION	10,183,764	124.0	(805,478)	-7.3%	(7.0)	-5.3%	2020	CHILD PROTECTIVE SERVICES	10,183,764	124.0
	2030	TEEN SERVICES	5,816,620	61.0	2030	TEEN SERVICES	5,559,423	52.0	(257,197)	-4.4%	(9.0)	-14.8%	2030	TEEN SERVICES ACTIVITY	5,559,423	52.0
	2040	ADOPTION	4,155,527	46.0	2040	ADOPTION	4,612,498	49.0	456,971	11.0%	3.0	6.5%	2040	OUT OF HOME AND PERMANENCY	4,612,498	49.0
	2050	POLICY	1,871,266	14.0	2050	POLICY	1,386,519	13.0	(484,747)	-25.9%	(1.0)	-7.1%				
	2055	FACILITY LICENSING	601,768	7.0	2055	FACILITY LICENSING	1,386,519	13.0	784,751	130.4%	6.0	85.7%				
	2060	QUALITY IMPROVEMENT	3,057,499	35.0	2060	QUALITY IMPROVEMENT	2,467,275	28.0	(590,224)	-19.3%	(7.0)	-20.0%				
	2070	PLANNING AND DATA ANALYSIS	982,730	11.0	2070	PLANNING AND DATA ANALYSIS	905,503	10.0	(77,227)	-7.9%	(1.0)	-9.1%				
	3000	OUT OF HOME CARE AND SUPPORT	125,812,273	203.0	3000	OUT OF HOME CARE AND SUPPORT	138,272,316	201.0	12,460,043	9.9%	(2.0)	-1.0%	3000	COMMUNITY SERVICES	167,142,596	153.0
	3010	CHILD PLACEMENT	84,720,659	47.0	3010	CHILD PLACEMENT	104,175,280	47.0	19,454,621	23.0%	-	0.0%	3010	CHILD PLACEMENT	104,175,280	47.0
	3020	FAMILY RESOURCES	3,270,980	35.0	3020	FAMILY RESOURCES	2,752,130	31.0	(518,850)	-16%	(4.0)	-11.4%	3020	FAMILY RESOURCES	2,752,130	31.0
	3030	HEALTH SERVICES AND CLINICAL SUPPORT	29,626,278	47.0	3030	HEALTH SERVICES AND CLINICAL SUPPORT	23,638,272	57.0	(5,988,006)	-20.2%	10.0	21.3%	3030	HEALTH SERVICES AND CLINICAL SUPPORT	2,537,421	-
	3041	FAMILY LICENSING	2,637,124	29.0	3041	FAMILY LICENSING	2,791,766	29.0	154,642	5.9%	-	0.0%	3041	FAMILY LICENSING	2,791,766	29.0
	3060	CONGREGATE CARE PROGRAM	5,557,232	45.0	3060	CONGREGATE CARE PROGRAM	4,914,868	37.0	(642,364)	-11.6%	(8.0)	-17.8%	3060	CONTRACT MONITORING	4,914,868	37.0

