



Government of the District of Columbia
Department of Parks and Recreation (HA0)
FY10 vs. FY11 - Agency Program Realignment Crosswalk

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			
Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs
DEPARTMENT OF PARKS AND RECREATION	\$ 48,095,331	574.8	0000	DEPARTMENT OF PARKS AND RECREATION	\$ 42,172,512	577.3	\$ (5,922,819)	-12.3%	2.5	0.4%	0000	DEPARTMENT OF PARKS AND RECREATION	\$ 42,172,512	577.3
Agency Management Program	4,882,580	36.0	1000	Agency Management Program	2,860,079	30.0	(2,022,501)	-41.4%	(6.0)	-16.7%	1000	Agency Management Program	2,860,079	30.0
PERSONNEL	723,298	5.0	1010	PERSONNEL	408,977	5.0	(314,321)	-43.5%	-	0.0%	1010	PERSONNEL	408,977	5.0
RAINING & EMPLOYEE DEVELOPMENT	97,975	-	1015	RAINING & EMPLOYEE DEVELOPMENT	58,050	-	(39,925)	-40.8%	-		1015	RAINING & EMPLOYEE DEVELOPMENT	58,050	-
LABOR/MANAGEMENT PARTNERSHIPS	82,163	1.0	1017	LABOR/MANAGEMENT PARTNERSHIPS	-	-	(82,163)	-100.0%	(1.0)	-100.0%	1017	LABOR/MANAGEMENT PARTNERSHIPS	-	-
CONTRACTING & PROCUREMENT	371,139	1.0	1020	CONTRACTING & PROCUREMENT	79,849	1.0	(291,291)	-78.5%	-	0.0%	1020	CONTRACTING & PROCUREMENT	79,849	1.0
PROPERTY MANAGEMENT	217,493	-	1030	PROPERTY MANAGEMENT	-	-	(217,493)	-100.0%	-		1030	PROPERTY MANAGEMENT	-	-
INFORMATION TECHNOLOGY	1,488,100	2.0	1040	INFORMATION TECHNOLOGY	702,263	2.0	(785,837)	-52.8%	-	0.0%	1040	INFORMATION TECHNOLOGY	702,263	2.0
RISK MANAGEMENT	193,630	1.0	1055	RISK MANAGEMENT	206,458	1.0	12,829	6.6%	-	0.0%	1055	RISK MANAGEMENT	206,458	1.0
FLEET MANAGEMENT	1,523,039	23.0	1070	FLEET MANAGEMENT	1,223,272	18.0	(299,767)	-19.7%	(5.0)	-21.7%	1070	FLEET MANAGEMENT	1,223,272	18.0
COMMUNICATIONS	48,159	1.0	1080	COMMUNICATIONS	48,318	1.0	159	0.3%	-	0.0%	1080	COMMUNICATIONS	48,318	1.0
CUSTOMER SERVICE	137,583	2.0	1085	CUSTOMER SERVICE	132,892	2.0	(4,691)	-3.4%	-	0.0%	1085	CUSTOMER SERVICE	132,892	2.0
Agency Financial Operations	466,865	5.0	100F	Agency Financial Operations	468,441	5.0	1,577	0.3%	-	0.0%	100F	Agency Financial Operations	468,441	5.0
AGENCY BUDGET OPERATIONS	105,866	1.0	110F	AGENCY BUDGET OPERATIONS	114,743	1.0	8,877	8.4%	-	0.0%	110F	AGENCY BUDGET OPERATIONS	114,743	1.0
AGENCY ACCOUNTING OPERATIONS	220,178	3.0	120F	AGENCY ACCOUNTING OPERATIONS	207,162	3.0	(13,017)	-5.9%	-	0.0%	120F	AGENCY ACCOUNTING OPERATIONS	207,162	3.0
AGENCY FISCAL OFFICER OPERATIONS	140,820	1.0	130F	AGENCY FISCAL OFFICER OPERATIONS	146,537	1.0	5,716	4.1%	-	0.0%	130F	AGENCY FISCAL OFFICER OPERATIONS	146,537	1.0
Agency Support	1,139,243	13.0	2400	Agency Support	605,660	5.5	(533,583)	-46.8%	(7.5)	-57.7%	2500	Office of the Director	605,660	5.5
DIRECTOR'S OFFICE	624,688	6.0	2410	DIRECTOR'S OFFICE	392,259	3.0	(232,429)	-37.2%	(3.0)	-50.0%	2511	DIRECTOR'S OFFICE	392,259	3.0
COMMUNITY RELATIONS	376,169	5.0	2430	COMMUNITY RELATIONS	92,424	1.0	(283,745)	-75.4%	(4.0)	-80.0%	2533	COMMUNITY RELATIONS	92,424	1.0
PERMITTING	138,386	2.0	2450	PERMITTING	120,977	1.5	(17,410)	-12.6%	(0.5)	-25.0%	2555	DATA & ACCOUNTABILITY	81,547	1.0
											2566	PROGRAM DEVELOPMENT	39,430	0.5
Recreational Programs	25,611,422	367.3	3400	Recreational Programs	19,781,171	262.5	(5,830,251)	-22.8%	(104.8)	-28.5%	3600	Programs Division	19,781,171	262.6
RECREATIONAL SERVICES/PROGRAMS	13,169,261	218.3	3410	RECREATIONAL SERVICES/PROGRAMS	9,429,419	166.2	(3,739,842)	-28.4%	(52.2)	-23.9%	3605	RECREATIONAL SERVICES - CASUAL	9,264,883	165.8
AQUATICS	2,946,139	63.0	3420	AQUATICS	481,588	7.0	(2,464,551)	-83.7%	(56.0)	-88.9%	3610	AQUATICS - PROGRAMS	481,588	7.0
SPORTS, HEALTH & FITNESS	1,147,882	11.5	3430	SPORTS, HEALTH & FITNESS	1,144,946	11.5	(2,936)	-0.3%	-	0.0%	3615	SPORTS, HEALTH & FITNESS - ORGANIZED	1,144,946	11.5
YOUTH DEVELOPMENT	3,071,186	45.5	3440	YOUTH DEVELOPMENT	2,692,762	46.2	(378,424)	-12.3%	0.7	1.5%	3620	YOUTH DEVELOPMENT - ROVING LEADERS	2,692,762	46.2
URBAN CAMPS (SUMMER OPERATIONS)	329,364	-	3450	URBAN CAMPS (SUMMER OPERATIONS)	1,755,221	2.1	1,425,857	432.9%	2.1		3625	URBAN CAMPS	1,755,221	2.1
PROGRAM DEVELOPMENT	3,000	-	3460	PROGRAM DEVELOPMENT	39,430	0.6	36,430	1214.3%	0.6		3630	COOPERATIVE PLAY (AGES 3-5)	26,897	-
ENVIRONMENTAL ACTIVATES	80,000	-	4420	ENVIRONMENTAL ACTIVATES	-	-	(80,000)	-100.0%	-		3635	CHILDREN'S PROGRAMS	75,297	-
SENIOR SERVICES	1,222,351	19.5	4430	SENIOR SERVICES	1,052,318	16.5	(170,033)	-13.9%	(3.0)	-15.4%	3640	TEEN PROGRAMS	101,771	1.0
THERAPEUTIC RECREATION	548,359	8.5	4440	THERAPEUTIC RECREATION	492,751	8.5	(55,608)	-10.1%	-	0.0%	3650	SENIOR SERVICES PROGRAM	1,052,318	16.5
ST.EDUCATION (SUMMER FEEDING PROG)	3,093,881	1.0	4477	ST.EDUCATION (SUMMER FEEDING PROG)	2,692,736	4.0	(401,145)	-13.0%	3.0	304.0%	3655	THERAPEUTIC RECREATION PROGRAM	492,751	8.5

