
Department of Parks and Recreation

<http://dpr.dc.gov>

Telephone: 202-673-7647

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$35,387,016	\$38,141,227	\$39,325,394	3.1
FTEs	489.0	511.9	550.1	7.5

The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of District of Columbia residents and visitors by providing equal access to affordable and quality recreational services, by organizing meaningful programs, activities, and events.

Summary of Services

DPR provides a wide range of recreational activities to individuals and groups of all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs.

To offer such diversified activities and services, DPR maintains over 900 acres of parkland, and has built and continues to maintain 68 recreation and community centers, 40 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table HA0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table HA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	37,326	31,739	34,067	34,850	783	2.3
Special Purpose Revenue Funds	1,075	1,231	1,799	2,200	401	22.3
Total for General Fund	38,401	32,971	35,866	37,050	1,184	3.3
Federal Resources						
Federal Grant Funds	0	177	0	0	0	N/A
Total for Federal Resources	0	177	0	0	0	N/A
Private Funds						
Private Grant Funds	250	42	0	0	0	N/A
Private Donations	91	22	0	0	0	N/A
Total for Private Funds	341	64	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	2,046	2,175	2,275	2,275	0	0.0
Total for Intra-District Funds	2,046	2,175	2,275	2,275	0	0.0
Gross Funds	40,788	35,387	38,141	39,325	1,184	3.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table HA0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table HA0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	519.2	482.6	505.3	543.5	38.2	7.6
Total for General Fund	519.2	482.6	505.3	543.5	38.2	7.6
Intra-District Funds						
Intra-District Funds	2.1	6.3	6.6	6.6	0.0	0.0
Total for Intra-District Funds	2.1	6.3	6.6	6.6	0.0	0.0
Total Proposed FTEs	521.3	489.0	511.9	550.1	38.2	7.5

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	14,490	14,090	16,569	17,591	1,022	6.2
12 - Regular Pay - Other	9,006	8,605	8,620	8,319	-301	-3.5
13 - Additional Gross Pay	657	612	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	5,275	4,951	6,266	6,298	32	0.5
15 - Overtime Pay	256	253	144	138	-5	-3.5
99 - Unknown Payroll Postings	0	4	0	0	0	N/A
Subtotal Personal Services (PS)	29,685	28,515	31,733	32,482	749	2.4
20 - Supplies and Materials	1,377	872	1,058	1,280	222	21.0
31 - Telephone, Telegraph, Telegram, Etc.	60	5	5	0	-5	-100.0
40 - Other Services and Charges	1,120	859	712	1,145	433	60.8
41 - Contractual Services - Other	8,231	4,523	4,169	4,086	-83	-2.0
70 - Equipment and Equipment Rental	315	614	463	332	-131	-28.3
Subtotal Nonpersonal Services (NPS)	11,103	6,873	6,408	6,844	436	6.8
Gross Funds	40,788	35,387	38,141	39,325	1,184	3.1

*Percent change is based on whole dollars.

Division Description

The Department of Parks and Recreation operates through the following 7 divisions:

Office of the Director – provides vision and guidance to senior managers to achieve the agency’s mission and goals.

This division contains the following 3 activities:

- **Director’s Office** – provides vision for, and support to, the department in order to guide senior managers in a direction most advantageous to the government and residents of the District of Columbia;
- **Community Relations** – fosters support for DPR through donations, sponsorships, and innovative public private partnerships to enhance programs and activities; and
- **Data and Accountability** – collects and reports data on agency functions, such as program participation, work orders request and completion, and facility usage, to inform decision making.

Programs Division – plans and collaborates with community groups, non-profit organizations, and volunteers to provide programming and other services at DPR facilities.

This division contains the following 12 activities:

- **Recreation Programs** – Community Recreation – provides personnel, supplies and equipment for unstructured leisure activities;
- **Aquatics Programs** – provides swimming instruction, fitness and competitive opportunities to District residents and visitors;
- **Aquatics Operations** – provides personnel, programs, and equipment to ensure the safety of District residents and visitors at DPR aquatic facilities;
- **Sports, Health and Fitness Programs** – provides structured and self-directed recreational sports, health, and fitness programs to District residents and visitors;
- **Seasonal Camps** – provides direct services to thousands of youth during the nine weeks of the summer break to include a wide range of access to pools, trails, and courts, as well as supervised activities at recreation centers;
- **Early Childhood Programs** – provides daily services to District children aged 3 to 5 years old at locations throughout the city and engages children in various developmentally appropriate activities;
- **Middle Childhood Programs** – provides specialized programming to District youth ages 6 -12;
- **Teen Programs** – provides specialized programming and outreach to District youth aged 9 to 21 years by providing opportunities in education and community services, and manages the summer youth employment program in partnership with the Department of Employment Services;
- **Adult Programs** – provides specialized programming to adults ages 19-50;
- **Senior Services Program** – provides recreational, seasonal, social, educational, health promotion, and transportation services to District residents and visitors aged 50 years old or older;
- **Therapeutic Recreation** – provides comprehensive rehabilitative services to persons of all abilities, particularly to persons with disabilities; and
- **Ward Management/Community Recreation (Wards 1-8)** – manages the programming of recreational facilities and provides leadership and supervision of site staff in all wards.

Partnerships and Development – Provides support to increase external financial and partner support of DPR’s goals and objectives and to decrease reliance on the District’s General Fund through the solicitation and management of grants, donations, partnerships, sponsorships, and volunteer resources.

This division contains the following 3 activities:

- **Partnership and Volunteers** – recruits, manages and supports volunteer activities and develops outside partnerships to provide programming at DPR facilities and sustain the overall mission of DPR;

- **Donations and Grants** – solicits, facilitates, tracks and writes donation and grant agreements that support DPR’s goal of increasing its fiscal sustainability; and
- **Business Development** – works to develop new non-local fund revenue sources that support DPR’s programs and initiatives.

Park Policy and Programs Division – manages the programming of all small parks and community garden properties and provides leadership in the agency’s policies and sustainability efforts across the District.

This division contains the following 3 activities:

- **Small Park Programs** – manages the programming for small parks and provides leadership in the agency’s policy efforts focused on small parks;
- **Sustainability Programs** – incorporates environmental stewardship priorities in both agency programs and internal operations and promotes educational and experiential opportunities to broaden citizens’ environmental awareness; and
- **Community Gardens** – provides programming and outreach for community gardens across the District and provides leadership in the agency’s gardening policies.

Operations Division – oversees the maintenance of over 900 acres of parkland and 68 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields, and play courts. These resources are managed and operated to support recreational programs and activities and to provide open recreational spaces for customers.

This division contains the following 5 activities:

- **Park Monitors** – secures and promotes safe and sound settings for park visitors;
- **Permit Services** – allocates use permits for ball fields, parks, picnic areas, and other facilities operated and maintained by DPR;
- **Food and Nutritional Services** – provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming in outside school hours care centers;
- **Planning and Capital Projects** – provides planning and park development services to the District community, internal and external to DPR; and
- **Support Services** – provides tools, equipment, and installation to successfully support events throughout the community.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained.

Division Structure Change

The Department of Parks and Recreation added a new division and/or consolidated some divisions and/or activities. The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table HA0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table HA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	422	439	514	75	4.8	5.0	6.0	1.0
(1015) Training and Employee Development	102	140	290	150	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	89	299	317	18	1.0	4.0	4.0	0.0
(1040) Information Technology	593	564	545	-19	1.9	3.0	3.0	0.0
(1055) Risk Management	42	218	178	-39	1.0	2.0	2.0	0.0
(1070) Fleet Management	1,309	1,244	1,330	87	18.1	16.0	17.0	1.0
(1080) Communications	104	227	293	66	1.0	3.0	3.0	0.0
(1085) Customer Service	114	186	96	-90	1.9	3.0	2.0	-1.0
(1087) Language Access	0	5	5	0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	72	0	-72	0.0	1.0	0.0	-1.0
Subtotal (1000) Agency Management	2,776	3,395	3,570	175	29.5	37.0	37.0	0.0
(100F) Agency Financial Operations								
(110F) Agency Budget Operations	121	127	130	3	1.0	1.0	1.0	0.0
(120F) Agency Accounting Operations	232	223	225	2	2.9	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	141	161	163	2	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	494	511	518	7	4.8	5.0	5.0	0.0
(2400) Agency Support								
(2410) Director's Office	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2400) Agency Support	0	0	0	0	0.0	0.0	0.0	0.0
(2500) Office of the Director								
(2511) Director's Office	430	544	550	6	2.9	4.0	4.0	0.0
(2533) Community Relations	97	4	1	-3	1.0	0.0	0.0	0.0
(2555) Data and Accountability	68	0	64	64	1.0	0.0	1.0	1.0
Subtotal (2500) Office of the Director	595	548	615	67	4.8	4.0	5.0	1.0
(3400) Recreational Programs								
(3450) Urban Camps (Summer Operations)	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3400) Recreational Programs	3	0	0	0	0.0	0.0	0.0	0.0

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Table HA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(3600) Programs Division								
(3605) Recreational Services - Community Recreation	10,542	0	0	0	197.9	0.0	0.0	0.0
(3606) Recreation Programs	0	2,205	2,348	143	0.0	9.0	12.0	3.0
(3610) Aquatics - Programs	427	784	958	174	6.7	8.0	11.0	3.0
(3611) Aquatics - Operations	0	4,040	4,236	196	0.0	93.5	119.4	25.9
(3615) Sports, Health and Fitness - Organized	1,353	0	0	0	11.0	0.0	0.0	0.0
(3616) Sports, Health and Fitness Programs	0	1,850	3,304	1,453	0.0	19.5	43.5	24.0
(3620) Youth Development - Roving Leaders	2,288	0	0	0	44.0	0.0	0.0	0.0
(3625) Urban Camps	3,162	0	0	0	2.4	0.0	0.0	0.0
(3626) Seasonal Camps	0	2,978	2,916	-62	0.0	4.5	3.5	-1.0
(3630) Cooperative Play (Ages 3-5)	27	0	0	0	0.0	0.0	0.0	0.0
(3631) Early Childhood Programs (Ages 3-5)	0	458	651	193	0.0	9.0	12.1	3.1
(3636) Middle Childhood Programs (Ages 6-12)	0	15	20	5	0.0	0.0	0.0	0.0
(3640) Teen Programs	405	3,211	3,341	130	1.0	46.5	49.5	3.0
(3645) Adult Programs	0	0	256	256	0.0	0.0	4.0	4.0
(3650) Senior Services Program	989	1,054	1,212	159	15.7	15.5	17.5	2.0
(3655) Therapeutic Recreation Program	465	493	550	57	8.1	7.5	8.5	1.0
(3660) Nutritional Services Program	1,906	0	0	0	6.3	0.0	0.0	0.0
(3661) Ward Management	0	491	1,142	652	0.0	6.0	14.0	8.0
(3665) Community Recreation - Ward 1	0	724	469	-255	0.0	12.8	8.8	-4.0
(3670) Community Recreation - Ward 2	0	590	483	-107	0.0	10.5	7.0	-3.5
(3675) Community Recreation - Ward 3	0	911	779	-132	0.0	14.8	15.2	0.5
(3680) Community Recreation - Ward 4	0	1,620	1,318	-303	0.0	29.2	22.0	-7.2
(3685) Community Recreation - Ward 5	0	1,913	1,616	-296	0.0	33.0	31.5	-1.5
(3690) Community Recreation - Ward 6	0	1,115	1,084	-32	0.0	20.5	21.0	0.5
(3695) Community Recreation - Ward 7	0	1,955	1,744	-211	0.0	34.4	34.9	0.5
(3699) Community Recreation - Ward 8	0	1,909	867	-1,042	0.0	42.5	20.5	-22.0
Subtotal (3600) Programs Division	21,563	28,315	29,293	977	293.0	416.7	455.9	39.2
(3700) Partnerships and Development Division								
(3710) Partnerships and Volunteers	0	212	194	-18	0.0	3.0	3.0	0.0
(3720) Donations and Grants	0	158	54	-104	0.0	2.0	1.0	-1.0
(3730) Business Development	0	248	246	-2	0.0	2.0	2.0	0.0
Subtotal (3700) Partnerships and Development Division	0	618	494	-124	0.0	7.0	6.0	-1.0

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Table HA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(3800) Park Policy and Programs Division								
(3805) Small Parks Programs	0	121	122	0	0.0	2.0	2.0	0.0
(3810) Community Gardens Programs	0	172	172	0	0.0	2.0	2.0	0.0
(3815) Sustainability Programs	0	0	55	55	0.0	0.0	1.0	1.0
Subtotal (3800) Park Policy and Programs Division	0	293	348	55	0.0	4.0	5.0	1.0
(4500) Operations Division								
(4510) Site Management	4,962	0	0	0	62.9	0.0	0.0	0.0
(4520) Aquatics - Operations	3,172	0	0	0	70.6	0.0	0.0	0.0
(4530) Park Rangers	654	683	0	-683	10.5	11.0	0.0	-11.0
(4540) Stagecraft	773	0	0	0	7.2	0.0	0.0	0.0
(4550) Warehouse	218	180	0	-180	1.9	3.0	0.0	-3.0
(4560) Athletic Fields	2	0	0	0	0.0	0.0	0.0	0.0
(4570) Permit Services	177	391	544	154	3.8	5.0	5.0	0.0
(4580) Food and Nutrition Services	0	2,180	2,185	6	0.0	6.7	6.7	0.0
(4585) Facilities	0	197	0	-197	0.0	2.0	0.0	-2.0
(4590) Planning Capital Projects	0	308	312	4	0.0	3.0	3.0	0.0
(4595) Support Services	0	522	810	288	0.0	7.5	11.5	4.0
(4596) Park Monitors	0	0	636	636	0.0	0.0	10.0	10.0
Subtotal (4500) Operations Division	9,959	4,461	4,488	27	156.9	38.2	36.2	-2.0
(5400) Park and Facility Management								
(5411) Facility Management Administration	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5400) Park and Facility Management	-3	0	0	0	0.0	0.0	0.0	0.0
(5500) Facilities Maintenance Division								
(5540) Park and Facilities - Trade	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5500) Facilities Maintenance Division	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	35,387	38,141	39,325	1,184	489.0	511.9	550.1	38.2

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Department of Parks and Recreation's (DPR) proposed FY 2014 gross budget is \$39,325,394, which represents a 3.1 percent increase over its FY 2013 approved gross budget of \$38,141,227. The budget is comprised of \$34,850,259 in Local funds, \$2,200,000 in Special Purpose Revenue funds, and \$2,275,135 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DPR's FY 2014 CSFL budget is \$34,391,413 which represents a \$324,023, or 1.0 percent, increase over the FY 2013 approved Local funds budget of \$34,067,390.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DPR included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$260,616 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$63,407 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments."

Agency Budget Submission

Increase: In Local funds, DPR's budget proposal includes a net increase of \$230,933 in Other Services and Charges, Contractual Services, and Supplies and Materials to support programmatic needs, particularly in the Programs Division. In Special Purpose Revenue funds, the agency proposes an increase of \$401,298 to align the budget with projected revenues. The additional funding supports miscellaneous items primarily in Other Services and Charges. DPR also shifted its Intra-District funds budget proposal for nonpersonal services, from personal services, by \$15,441 to properly align funding for the execution of the agency's Memorandum of Understanding (MOU) agreement with Office of the State Superintendent of Education.

Decrease: In Local funds, DPR proposes reductions of \$217,694 and 1.8 FTEs to align the personal services budget with the agency's needs and \$13,238 for Equipment and Equipment Rental. A proposed reduction of \$15,441 in personal services in the Intra-District funds budget reallocates funds to nonpersonal services.

Mayor's Proposed Budget

Enhance: DPR's Local funds budget increased by \$569,195 and 37.0 FTEs funds to provide adequate staffing in their Programs Division for four new recreational facilities and three pools. DPR also received Local funds of \$151,974 and 3.0 FTEs for 32 playgrounds.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which may also impact Intra-District funds. This adjustment will be applied centrally from the Workforce Investments account. For more information about the COLA allocation for this agency, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table HA0-5 table itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table HA0-5
(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		34,067	505.3
Other CSFL Adjustments	Multiple Programs	324	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		34,391	505.3
Increase: Other Services and Charges, Contractual Services, and Supplies and Materials to support projected needs	Multiple Programs	231	0.0
Decrease: Personal Services to align with agency needs	Multiple Programs	-218	-1.8
Decrease: Equipment and Equipment Rental as offset to increase	Multiple Programs	-13	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		34,391	503.5
Enhance: Staffing for new recreational facilities and pools	Programs Division	569	37.0
Enhance: Play DC monitoring and programming for 32 playgrounds to align with Mayor's One City Action Plan	Programs Division	152	3.0
Decrease: Nonpersonal Services adjustment to offset approved enhancements	Programs Division	-162	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		34,950	543.5
Transfer Out: To the Office of the Mayor's Office of African Affairs program	Programs Division	-100	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		34,850	543.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		1,799	0.0
Increase: Nonpersonal services to align with budget projections	Multiple Programs	401	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		2,200	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		2,200	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		2,200	0.0

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Table HA0-5 (continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		2,275	6.6
Increase: Nonpersonal services to align with projected needs	Multiple Programs	15	0.0
Decrease: Personal services to offset increase	Multiple Programs	-15	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		2,275	6.6
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		2,275	6.6
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		2,275	6.6
Gross for HA0 - Department of Parks and Recreation		39,325	550.1

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Community Services and Programs

Objective 1: Provide equal access to programs that are high quality, outcome-based, and focused on the user.

KEY PERFORMANCE INDICATORS

Community Services and Programs

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of participants who met program goals	Not Available	75% Baseline	75%	85%	88%	90%
Percentage of programs rated at 70 percent or higher	Not Available	Not Available	Not Available	70%	80%	85%

Community Recreation

Objective 1: Consistently create a positive customer experience.

KEY PERFORMANCE INDICATORS

Community Recreation

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of customer service rating net positive	Not Available	75% Baseline	83.9%	85%	90%	93%
Percentage of program utilization	Not Available	75% Baseline	67.1%	75%	80%	90%

Partnerships and Development

Objective 1: Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps.

KEY PERFORMANCE INDICATORS

Partnerships and Development

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of annual operating budget	4.2%	5%	6.7%	5%	5%	7%
Number of volunteers processed and approved to work	735	375	275	400	425	450

Business Operations

Objective 1: Support program success through high-functioning, comprehensive, and sustainable logistical systems by improving the quality and accessibility of District playgrounds and recreation centers (One City Actions 3.3.1 and 3.4.3).

KEY PERFORMANCE INDICATORS

Business Operations

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of Renovated playgrounds (One City Action 3.4.3) ¹	Not Available	Not Available	0	9	9	10
Number of DPR parks evaluated for ADA accessibility (One City Action 3.3.1) ¹	Not Available	Not Available	0	25	55	65
Number of DPR parks with ADA accessibility plan implemented (One City Action 3.3.1) ¹	Not Available	Not Available	Not Available	15	20	30
Number of DPR recreation centers with Accessibility Plan (One City Action 3.3.1) ¹	Not Available	Not Available	0	60	65	68
Number of DPR recreation centers with ADA accessibility plan implemented (One City Action 3.3.1) ¹	Not Available	Not Available	Not Available	3	5	8
Percentage of facilities with recycling and trash reduction programs	Not Available	50% Baseline	71%	85%	100%	100%
Percentage of Summer Meals for which DPR receives reimbursement	93%	94%	93%	94%	94%	95%
Percentage of eligible youth participation in Free Summer Meals	Not Available	83% Baseline	87%	87%	88%	90%
Number of free meals served	910,000	1,050,000	945,271	1,000,000	1,000,000	1,000,000
Number of DPR facilities with Supper Meal Program	Not Available	Not Available	0	10	15	20

Human Capital Management

Objective 1: Maintain a high-performing workforce.

KEY PERFORMANCE INDICATORS

Human Capital Management

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of staff with individualized certification plan	Not Available	Not Available	0	70%	80%	90%
Staff fill-rate ² (full-time employees)	Not Available	88% Baseline	87%	90%	90%	95%

Office of the Director

Objective 1: Ensure high-quality programs and services through internal and external communication systems, excellent customer service, and interagency collaboration.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of net positive customer experience ratings	Not Available	60% Baseline	85.7%	80%	90%	92%

Performance Plan Endnotes

¹ <http://mayor.dc.gov/page/one-city-action-plan>

² Taking into consideration the hiring freeze instituted in FY 2010.