
Department of Parks and Recreation

www.dpr.dc.gov

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Table HA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$42,223,169	\$46,701,373	\$51,038,071	9.3
FTEs	569.6	551.4	746.5	35.4

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 and 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 promotes recreation and leisure at approximately 1,000 acres of parkland, 73 recreation and community centers, 38 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields, and play courts.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	38,994	41,685	45,963	4,278	10.3	567.0	548.4	740.5	192.1	35.0
SPECIAL PURPOSE REVENUE FUNDS	999	2,541	2,600	59	2.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	39,992	44,226	48,563	4,337	9.8	567.0	548.4	740.5	192.1	35.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	71	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	71	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	30	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	13	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	43	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	2,116	2,475	2,475	0	0.0	2.6	3.0	6.0	3.0	100.0
TOTAL FOR INTRA-DISTRICT FUNDS	2,116	2,475	2,475	0	0.0	2.6	3.0	6.0	3.0	100.0
GROSS FUNDS	42,223	46,701	51,038	4,337	9.3	569.6	551.4	746.5	195.1	35.4

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	16,874	21,757	25,594	27,170	1,576	6.2
12 - REGULAR PAY - OTHER	6,770	5,338	4,517	6,803	2,286	50.6
13 - ADDITIONAL GROSS PAY	548	664	135	135	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,565	6,314	7,109	8,495	1,386	19.5
15 - OVERTIME PAY	665	564	138	138	0	0.0
99 - UNKNOWN PAYROLL POSTINGS	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	30,422	34,637	37,493	42,741	5,248	14.0

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	1,337	932	1,325	1,018	-307	-23.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	6	20	0	88	88	N/A
34 - SECURITY SERVICES	0	0	0	143	143	N/A
40 - OTHER SERVICES AND CHARGES	1,133	1,111	1,281	1,889	608	47.5
41 - CONTRACTUAL SERVICES - OTHER	4,744	4,969	4,805	4,334	-471	-9.8
50 - SUBSIDIES AND TRANSFERS	0	100	231	155	-76	-32.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,393	454	1,566	670	-896	-57.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	8,613	7,586	9,208	8,297	-911	-9.9
GROSS FUNDS	39,035	42,223	46,701	51,038	4,337	9.3

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	702	701	1,027	326	5.7	7.0	9.5	2.5
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	290	273	337	63	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	312	82	86	4	3.8	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	451	755	760	5	2.8	4.0	5.0	1.0
(1055) RISK MANAGEMENT	195	206	286	80	1.9	2.0	3.0	1.0
(1060) LEGAL	234	258	273	15	0.0	2.0	2.0	0.0
(1070) FLEET MANAGEMENT	1,447	1,667	1,801	135	16.1	18.0	24.0	6.0
(1080) COMMUNICATIONS	198	470	478	8	2.8	5.0	5.0	0.0
(1085) CUSTOMER SERVICE	86	224	174	-50	1.9	3.0	3.0	0.0
(1087) LANGUAGE ACCESS	5	114	129	15	0.0	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,920	4,750	5,350	600	35.1	43.0	53.5	10.5
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) AGENCY BUDGET OPERATIONS	145	149	156	6	1.0	1.0	1.0	0.0
(120F) AGENCY ACCOUNTING OPERATIONS	256	256	269	13	2.8	3.0	3.0	0.0
(130F) AGENCY FISCAL OFFICER OPERATIONS	147	179	213	34	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	548	585	638	53	4.7	5.0	5.0	0.0

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2500) OFFICE OF THE DIRECTOR								
(2511) DIRECTOR'S OFFICE	573	851	846	-5	3.8	6.0	7.0	1.0
(2555) DATA AND ACCOUNTABILITY	65	75	689	614	1.0	1.0	7.0	6.0
SUBTOTAL (2500) OFFICE OF THE DIRECTOR	637	926	1,535	608	4.7	7.0	14.0	7.0
(3600) PROGRAMS								
(3601) SMALL PARKS - PROGRAMS	0	0	17	17	0.0	0.0	0.0	0.0
(3602) COMMUNITY GARDENS - PROGRAMS	0	0	78	78	0.0	0.0	0.5	0.5
(3606) RECREATION PROGRAMS	2,514	0	0	0	7.6	0.0	0.0	0.0
(3610) AQUATICS - PROGRAMS	964	657	1,509	852	10.4	6.0	9.0	3.0
(3611) AQUATICS - OPERATIONS	4,914	5,980	6,210	230	107.3	116.5	114.5	-2.0
(3616) SPORTS, HEALTH AND FITNESS PROGRAMS	2,955	2,018	2,990	972	41.2	14.5	26.0	11.5
(3626) SEASONAL CAMPS	3,844	2,548	4,002	1,454	50.3	4.4	133.2	128.8
(3631) EARLY CHILDHOOD PROGRAMS (AGES 3-5)	684	991	945	-46	11.7	17.2	16.7	-0.5
(3636) MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	12	20	0	-20	0.0	0.0	0.0	0.0
(3637) OUT-OF-SCHOOL TIME PROGRAMS	0	0	64	64	0.0	0.0	1.0	1.0
(3640) TEEN PROGRAMS	3,581	3,614	0	-3,614	48.7	49.2	0.0	-49.2
(3641) ROVING LEADERS PROGRAMS	0	0	2,781	2,781	0.0	0.0	39.8	39.8
(3642) TEENS PROGRAMS(AGES 13-18)	0	0	938	938	0.0	0.0	11.5	11.5
(3645) ADULT PROGRAMS	257	0	0	0	3.8	0.0	0.0	0.0
(3650) SENIOR SERVICES PROGRAM	1,189	884	950	66	14.7	13.0	13.0	0.0
(3655) THERAPEUTIC RECREATION PROGRAM	773	921	931	10	11.8	13.5	13.5	0.0
(3658) ENVIRONMENT AND THE GREAT OUTDOORS	0	126	251	125	0.0	1.0	3.0	2.0
(3661) WARD MANAGEMENT	1,172	0	0	0	13.3	0.0	0.0	0.0
(3665) COMMUNITY RECREATION - WARD 1	336	0	0	0	8.3	0.0	0.0	0.0
(3670) COMMUNITY RECREATION - WARD 2	443	0	0	0	6.6	0.0	0.0	0.0
(3675) COMMUNITY RECREATION - WARD 3	886	0	0	0	15.9	0.0	0.0	0.0
(3680) COMMUNITY RECREATION - WARD 4	1,359	0	0	0	21.8	0.0	0.0	0.0
(3685) COMMUNITY RECREATION - WARD 5	1,505	0	0	0	28.4	0.0	0.0	0.0
(3690) COMMUNITY RECREATION - WARD 6	1,013	0	0	0	20.4	0.0	0.0	0.0
(3695) COMMUNITY RECREATION - WARD 7	2,119	0	0	0	36.0	0.0	0.0	0.0
(3699) COMMUNITY RECREATION - WARD 8	971	0	0	0	22.7	0.0	0.0	0.0
SUBTOTAL (3600) PROGRAMS	31,490	17,759	21,666	3,907	480.9	235.4	381.6	146.3

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3700) PARTNERSHIPS AND DEVELOPMENT								
(3710) PARTNERSHIPS AND VOLUNTEERS	222	70	75	5	2.8	1.0	1.0	0.0
(3720) DONATIONS AND GRANTS	66	68	3	-65	1.0	1.0	0.0	-1.0
(3730) BUSINESS DEVELOPMENT	202	228	223	-5	1.9	2.0	2.0	0.0
SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT	490	366	301	-65	5.7	4.0	3.0	-1.0
(3800) PARK POLICY AND PROGRAMS								
(3805) SMALL PARKS PROGRAMS	269	276	0	-276	4.7	4.0	0.0	-4.0
(3810) COMMUNITY GARDENS PROGRAMS	110	304	0	-304	1.9	3.5	0.0	-3.5
(3815) SUSTAINABILITY PROGRAMS	-24	63	0	-63	1.0	1.0	0.0	-1.0
(3825) PLANNING CAPITAL PROJECTS	0	1,436	197	-1,239	0.0	4.0	2.0	-2.0
SUBTOTAL (3800) PARK POLICY AND PROGRAMS	356	2,080	197	-1,882	7.6	12.5	2.0	-10.5
(3900) AREA MANAGEMENT								
(3905) RECREATION PROGRAMS	0	4,074	17,257	13,183	0.0	14.3	262.8	248.5
(3910) AREA 1	0	1,135	8	-1,126	0.0	18.0	0.0	-18.0
(3915) AREA 2	0	1,073	7	-1,066	0.0	18.2	0.0	-18.2
(3920) AREA 3	0	1,195	8	-1,187	0.0	20.0	0.0	-20.0
(3925) AREA 4	0	965	9	-956	0.0	15.0	0.0	-15.0
(3930) AREA 5	0	1,225	8	-1,217	0.0	21.0	1.0	-20.0
(3935) AREA 6	0	1,192	6	-1,186	0.0	21.0	0.0	-21.0
(3940) AREA 7	0	1,319	10	-1,309	0.0	23.5	0.0	-23.5
(3945) AREA 8	0	1,457	10	-1,448	0.0	25.0	0.0	-25.0
(3950) AREA 9	0	1,158	9	-1,149	0.0	19.5	0.0	-19.5
(3955) AREA 10	0	1,336	11	-1,325	0.0	22.5	0.0	-22.5
SUBTOTAL (3900) AREA MANAGEMENT	0	16,129	17,342	1,214	0.0	218.1	263.8	45.8
(4500) OPERATIONS								
(4540) STAGECRAFT	0	255	290	35	0.0	3.0	3.0	0.0
(4550) WAREHOUSE	0	273	291	18	0.0	4.5	4.5	0.0
(4570) PERMIT SERVICES	477	249	175	-74	4.7	3.0	2.0	-1.0
(4580) FOOD AND NUTRITION SERVICES	1,953	2,348	2,408	60	2.8	3.0	3.0	0.0
(4590) FOOD AND NUTRITION SERVICES	813	0	0	0	2.8	0.0	0.0	0.0
(4595) SUPPORT SERVICES	800	104	85	-19	10.9	0.0	0.0	0.0
(4596) PARK MONITORS	740	879	760	-119	9.5	13.0	11.0	-2.0
SUBTOTAL (4500) OPERATIONS	4,782	4,108	4,009	-99	30.8	26.5	23.5	-3.0
TOTAL PROPOSED OPERATING BUDGET	42,223	46,701	51,038	4,337	569.6	551.4	746.5	195.1

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Parks and Recreation operates through the following 8 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 2 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; 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 – 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 13 activities:

- **Small Parks** – manages the programming for small parks and provides leadership in the agency’s policy efforts focused on small parks;
- **Community Gardens** – provides programming and outreach for community gardens across the District and provides leadership in the agency’s gardening policies;
- **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** – 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 school breaks, including a wide range of access to pools, trails, and courts, as well as supervised activities at recreation centers;
- **Early Childhood** – provides daily services to District children ages 3 to 5 years old at locations throughout the city and engages children in various developmentally appropriate activities;
- **Out-of-School Time Programs** – provides specialized programming to District youth ages 6 to 12 years old;
- **Roving Leaders** – provides specialized outreach services to District children and youth ages 9 to 21 years old who are at risk of negative social behavior, by providing opportunities in education, employment, community services, and scholarship;
- **Teen Programs** – provides specialized programming and outreach to District youth ages 13 to 18 years old by providing opportunities in education and community services, and manages the Summer Youth Employment Program in partnership with the Department of Employment Services;
- **Senior Services** – provides recreational, seasonal, social, educational, health promotion, and transportation services to District residents and visitors ages 50 years or older;
- **Therapeutic Recreation** – provides comprehensive rehabilitative services to persons of all abilities, particularly to persons with disabilities; and
- **Environment and the Great Outdoors** – provides District area residents of all ages with outdoor recreation and environmental education experiences to cultivate a genuine connection to the great outdoors and to activate responsibility and stewardship for the environment.

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 – 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.

Area Management – supervises facility operations; manages staff; administers programs, activities and special events (budgets, planning, implementation, marking and evaluation); and provides strategic planning for recreation and leisure activities for District residents.

This division contains the following 11 activities:

- **Recreation Programs and Areas 1-10** – manages the programming of recreational facilities and provides leadership and supervision of site staff in all wards.

Operations – 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 6 activities:

- **Stagecraft** – accommodates special events for the enjoyment of District residents by providing tools, equipment and installation support;
- **Warehouse** – receives all shipments for DPR and provides sufficient space and expertise to assemble, house, and manage shipments of materials, equipment, and supplies;
- **Permit Services** – allocates use permits for ball fields, parks, picnic areas, and other facilities operated and maintained by DPR;
- **Food and Nutrition Services** – provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming in care centers, outside school hours;
- **Support Services** – provides tools, equipment, and installation to successfully support events throughout the community; and
- **Park Monitors** – secures and promotes safe and sound settings for park visitors.

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. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Parks and Recreation has no division structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		41,685	548.4
Other CSFL Adjustments	Multiple Programs	1,157	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		42,843	548.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,378	94.8
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,544	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-3,573	-31.7
LOCAL FUNDS: FY 2017 Agency Budget Submission		40,103	611.5
Enhance: To improve management of site safety and service quality, provide more jobs, and fund the Malcom X Pop-Up Opportunity Center	Area Management	3,869	64.0
Enhance: To fully fund Summer Camps and Outdoor Pools	Programs	1,300	65.0
Transfer-Out: To EOM for the MOCRS	Operations	-92	-1.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		45,180	739.5
Enhance: To support improvements to Fort Dupont Ice Arena, Randall Recreation Center and small parks	Programs	631	0.0
Enhance: To support additional FTEs	Programs	91	1.0
Enhance: To purchase equipment for Aquabikes at Ferebee-Hope and Barry Farm Rec. Centers (One-Time)	Programs	60	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		45,963	740.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		2,541	0.0
Increase: To align budget with projected revenues	Multiple Programs	59	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		2,600	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		2,600	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		2,600	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		2,475	3.0
Increase: To align resources with operational spending goals	Programs	0	3.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		2,475	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		2,475	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		2,475	6.0
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		51,038	746.5

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

FY 2017 Proposed Budget Changes

The Department of Parks and Recreation's (DPR) proposed FY 2017 gross budget is \$51,038,071, which represents a 9.3 percent increase over its FY 2016 approved gross budget of \$46,701,373. The budget is comprised of \$45,963,071 in Local funds, \$2,600,000 in Special Purpose Revenue funds, and \$2,475,000 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 2016 approved budget across multiple programs/divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$42,842,674, which represents a \$1,157,301, or 2.8 percent, increase over the FY 2016 approved Local funds budget of \$41,685,373.

CSFL Assumptions

The FY 2017 CSFL calculated for DPR included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$1,146,936 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$37,517 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DPR also reflects adjustments for a decrease of \$154,174 for the Fixed Costs Inflation Factor to account for estimates for Fleet services, and an increase of \$127,023 for Personal Services adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: The budget proposed in Local funds reflects a net increase of \$2,377,823 and 94.8 FTEs across multiple divisions. This adjustment aligns DPR's personal services resources with programmatic needs associated with summer activities. It also supports projected salary step increases, Fringe Benefits, and overtime costs across multiple divisions

In Special Purpose Revenue funds, the proposed budget includes an increase of \$59,000 across multiple divisions to align funding with revenue projected from rental use of DPR facilities and fees charged for recreational activities.

In Intra-District funds, the proposed budget includes an increase of 3.0 FTEs primarily to the Programs division based on a Memorandum of Understanding agreement with the Department of Employment Services in support of the Summer Youth Employment Program.

Decrease: DPR's proposed budget in Local funds reflects a decrease of \$1,544,467 based on cost savings projected in the nonpersonal services budget. Funding in Local funds also reflects a net budget decrease of \$3,573,435 to account for inter-programmatic reallocation of 31.7 FTEs and redirection of associated funding in alignment with DPR's operational goals.

Mayor's Proposed Budget

Enhance: DPR's budget proposal in Local funds increased by \$3,869,443 and additional 64.0 FTEs to the Area Management division. This adjustment is comprised of \$1,686,934 and 38.0 FTEs to improve site safety and provide employment opportunities at DPR's sites, \$345,000 and 2.0 FTEs to support the Malcolm X Pop-Up Opportunity Center, and \$1,837,509 and 24.0 FTEs to support the reclassification of

42 positions as Management Supervisory Service positions. This action will improve staff management skills, safety, and service quality at DPR facilities. Additionally, the proposed Local funds budget increased by \$1,300,000 to support an additional 65.0 FTEs to fully fund summer camps and outdoor pools.

Transfer-Out: In Local funds, DPR's proposed budget is decreased by \$91,539 to reflect a transfer of 1.0 FTE to the Office of Community Affairs program in the Executive Office of the Mayor to support the Mayor's Office of Community Relations and Services (MOCRS).

District's Proposed Budget

Enhance: The budget proposed in Local funds reflects an increase of \$631,276 to the Programs division. This adjustment is comprised of \$235,000 to support improvements to the Fort Dupont Ice Skating Arena, \$250,000 for the Randall Recreation Center, and \$146,276 in additional funding for small parks. The proposed budget in Local funds also reflects a net increase of \$91,296 and 1.0 FTE to provide additional support for community gardens in the District. Finally, the proposed Local funds budget includes an increase of \$60,000 in one-time funding in the Programs division to support purchases of Aquabikes at the Ferebee-Hope and Barry Farm Recreation Centers.

Agency Performance Plan*

Department of Parks and Recreation (DPR) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve the quality of life for District residents by providing equal access to high quality, outcomes based recreation, and leisure services.
2. Promote program success through high quality operational and administrative support.
3. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and longterm “key projects” that are high profile, onetime and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capitalbased will have several key projects.

1. Improve the quality of life for District residents by providing equal access to high quality, outcomes based recreation, and leisure services. (5 Activities)

Activity Title	Activity Description	Type of Activity
Recreation Centers and Programs	DPR operates the District’s recreation centers and provides recreational programs and activities such as camps; sports, health and fitness; youth; senior; Therapeutic recreation; environmental; and personal enrichment programs.	Daily Service
Aquatic Facilities and Programs	DPR operates the District’s aquatic facilities and provides aquatic programs and activities such as learn to swim, water aerobics, and swim teams.	Daily Service
Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service

2. Promote program success through high quality operational and administrative support. (5 Activities)

Activity Title	Activity Description	Type of Activity
Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service
Transportation	DPR provides safe passages for program participants and constituents to various programs, activities, and events.	Daily Service
Planning and Design	DPR plans, designs, and manages capital projects projects to renovate existing or build new playgrounds, recreation centers, aquatic facilities, and parks.	Daily Service
Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Improve the quality of life for District residents by providing equal access to high quality, outcomes based recreation and leisure services. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of participants who met program goals		85%	82.5%	86%	88%	90%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent		Not available	Not available	Not available	Not available	90%
Percentage of program participants surveyed that would recommend a DPR program to others		Not available	Not available	Not available	Not available	88%
Percentage of program participants surveyed that plan to register for a DPR program again in the future		Not available	Not available	Not available	Not available	75%
Percent of programs meeting minimum quality standards		Not available	Not available	Not available	Not available	90%

2. Promote program success through high quality operational and administrative support. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of staff with professional certifications		Not available	Not available	Not available	Not available	15%
Percent of staff completing industry-specific training		Not available	Not available	Not available	Not available	75%
Percent of customers rating net-positive customer experience		92%	94.8%	92%	93%	94%
Percent of agency's budget supplemented by outside resources		14%	10.3%	15%	16%	16%
Number of times a facility does not open on time or closes early		Not available	Not available	Not available	Not available	225

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.