
Department of Parks and Recreation

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Table HA0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$46,879,569	\$51,038,071	\$52,437,191	2.7
FTEs	486.4	746.5	748.9	0.3

The mission of the Department of Parks and Recreation (DPR) is to promote health and wellness, conserve the natural environment, and provide universal access to parks and recreation services.

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	42,537	45,963	46,762	799	1.7	483.4	740.5	733.3	-7.2	-1.0
SPECIAL PURPOSE REVENUE FUNDS	2,461	2,600	2,700	100	3.8	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	44,998	48,563	49,462	899	1.9	483.4	740.5	733.3	-7.2	-1.0
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	88	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	22	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	110	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,843	2,475	2,975	500	20.2	2.9	6.0	15.6	9.6	159.2
TOTAL FOR INTRA-DISTRICT FUNDS	1,843	2,475	2,975	500	20.2	2.9	6.0	15.6	9.6	159.2
GROSS FUNDS	46,880	51,038	52,437	1,399	2.7	486.4	746.5	748.9	2.4	0.3

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	21,757	22,902	27,170	27,150	-19	-0.1
12 - REGULAR PAY - OTHER	5,338	6,768	6,803	7,117	314	4.6
13 - ADDITIONAL GROSS PAY	664	691	135	135	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	6,314	7,182	8,495	9,015	520	6.1
15 - OVERTIME PAY	564	1,061	138	138	0	0.0
99 - UNKNOWN PAYROLL POSTINGS	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	34,637	38,605	42,741	43,556	815	1.9

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	932	956	1,018	941	-77	-7.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	20	30	88	83	-5	-5.7
34 - SECURITY SERVICES	0	0	143	156	13	9.4
40 - OTHER SERVICES AND CHARGES	1,111	1,207	1,889	1,014	-875	-46.3
41 - CONTRACTUAL SERVICES - OTHER	4,969	4,664	4,334	5,829	1,495	34.5
50 - SUBSIDIES AND TRANSFERS	100	-7	155	59	-96	-62.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	454	1,425	670	799	129	19.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	7,586	8,275	8,297	8,881	584	7.0
GROSS FUNDS	42,223	46,880	51,038	52,437	1,399	2.7

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	744	1,027	906	-121	6.2	9.5	8.0	-1.5
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	307	337	275	-62	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	81	86	87	2	0.9	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	703	760	979	219	3.5	5.0	4.0	-1.0
(1055) RISK MANAGEMENT	287	286	338	52	1.8	3.0	4.0	1.0
(1060) LEGAL	259	273	269	-4	1.8	2.0	2.0	0.0
(1070) FLEET MANAGEMENT	1,839	1,801	1,583	-218	15.9	24.0	21.0	-3.0
(1080) COMMUNICATIONS	479	478	536	59	4.4	5.0	5.0	0.0
(1085) CUSTOMER SERVICE	63	174	167	-7	2.6	3.0	3.0	0.0
(1087) LANGUAGE ACCESS	122	129	129	0	0.9	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,885	5,350	5,270	-80	37.9	53.5	49.0	-4.5
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) AGENCY BUDGET OPERATIONS	146	156	161	5	0.9	1.0	1.0	0.0
(120F) AGENCY ACCOUNTING OPERATIONS	271	269	270	2	2.6	3.0	3.0	0.0
(130F) AGENCY FISCAL OFFICER OPERATIONS	166	213	213	0	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	583	638	644	6	4.4	5.0	5.0	0.0

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2500) OFFICE OF THE DIRECTOR								
(2511) DIRECTOR'S OFFICE	845	846	1,915	1,069	5.3	7.0	11.0	4.0
(2555) DATA AND ACCOUNTABILITY	97	689	767	78	0.9	7.0	8.9	1.9
SUBTOTAL (2500) OFFICE OF THE DIRECTOR	942	1,535	2,682	1,147	6.2	14.0	19.9	5.9
(3600) PROGRAMS DIVISION								
(3601) SMALL PARKS - PROGRAMS	0	17	106	89	0.0	0.0	1.0	1.0
(3602) COMMUNITY GARDENS - PROGRAMS	0	78	241	163	0.0	0.5	2.9	2.4
(3610) AQUATICS - PROGRAMS	1,185	1,509	956	-553	5.3	9.0	13.0	4.0
(3611) AQUATICS-OPERATIONS	5,630	6,210	7,324	1,114	102.7	114.5	135.0	20.6
(3616) SPORTS, HEALTH AND FITNESS PROGRAMS	1,733	2,990	3,442	453	12.8	26.0	31.1	5.1
(3626) SEASONAL CAMPS	4,514	4,002	4,771	769	3.9	133.2	133.3	0.1
(3631) EARLY CHILDHOOD PROGRAMS (AGES 3-5)	951	945	807	-137	15.2	16.7	13.0	-3.7
(3636) MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	18	0	0	0	0.0	0.0	0.0	0.0
(3637) OUT-OF-SCHOOL TIME PROGRAMS	0	64	107	44	0.0	1.0	1.0	0.0
(3640) TEEN PROGRAMS	3,527	0	0	0	43.7	0.0	0.0	0.0
(3641) ROVING LEADERS PROGRAMS	0	2,781	2,641	-140	0.0	39.8	38.0	-1.8
(3642) TEENS PROGRAMS(AGES 13-18)	0	938	705	-233	0.0	11.5	7.5	-4.0
(3650) SENIOR SERVICES PROGRAM	917	950	1,240	289	11.5	13.0	15.0	2.0
(3655) THERAPEUTIC RECREATION PROGRAM	567	931	657	-274	11.9	13.5	8.5	-5.0
(3658) ENVIRONMENT AND THE GREAT OUTDOORS	37	251	393	142	0.9	3.0	3.0	0.0
SUBTOTAL (3600) PROGRAMS DIVISION	19,078	21,666	23,391	1,725	207.7	381.6	402.4	20.7
(3700) PARTNERSHIPS AND DEVELOPMENT DIVISION								
(3710) PARTNERSHIPS AND VOLUNTEERS	76	75	268	193	0.9	1.0	3.0	2.0
(3720) DONATIONS AND GRANTS	15	3	68	65	0.9	0.0	1.0	1.0
(3730) BUSINESS DEVELOPMENT	160	223	146	-77	1.8	2.0	1.0	-1.0
SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT DIVISION	250	301	483	182	3.5	3.0	5.0	2.0
(3800) PARK POLICY AND PROGRAMS DIVISION								
(3805) SMALL PARKS PROGRAMS	132	0	0	0	3.5	0.0	0.0	0.0
(3810) COMMUNITY GARDENS PROGRAMS	249	0	0	0	3.1	0.0	0.0	0.0
(3815) SUSTAINABILITY PROGRAMS	15	0	0	0	0.9	0.0	0.0	0.0
(3825) PLANNING CAPITAL PROJECTS	1,807	197	150	-47	3.5	2.0	0.0	-2.0
SUBTOTAL (3800) PARK POLICY AND PROGRAMS DIVISION	2,204	197	150	-47	11.0	2.0	0.0	-2.0

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(3900) AREA MANAGEMENT								
(3905) RECREATION PROGRAMS	4,628	17,257	15,571	-1,686	12.6	262.8	240.2	-22.7
(3910) AREA 1	970	8	0	-8	15.9	0.0	0.0	0.0
(3915) AREA 2	641	7	0	-7	16.1	0.0	0.0	0.0
(3920) AREA 3	938	8	0	-8	17.6	0.0	0.0	0.0
(3925) AREA 4	461	9	0	-9	13.2	0.0	0.0	0.0
(3930) AREA 5	1,116	8	0	-8	18.5	1.0	0.0	-1.0
(3935) AREA 6	1,154	6	0	-6	18.5	0.0	0.0	0.0
(3940) AREA 7	1,436	10	0	-10	20.7	0.0	0.0	0.0
(3945) AREA 8	1,484	10	0	-10	22.0	0.0	0.0	0.0
(3950) AREA 9	1,341	9	0	-9	17.2	0.0	0.0	0.0
(3955) AREA 10	1,100	11	0	-11	19.8	0.0	0.0	0.0
SUBTOTAL (3900) AREA MANAGEMENT	15,268	17,342	15,571	-1,772	192.2	263.8	240.2	-23.7
(4500) OPERATIONS DIVISION								
(4540) STAGECRAFT	307	290	73	-217	2.6	3.0	1.0	-2.0
(4550) WAREHOUSE	364	291	293	2	4.0	4.5	4.5	0.0
(4570) PERMIT SERVICES	324	175	332	157	2.6	2.0	4.0	2.0
(4580) FOOD AND NUTRITION SERVICES	1,853	2,408	2,414	5	2.6	3.0	4.0	1.0
(4590) PLANNING CAPITAL PROJECTS	-71	0	0	0	0.0	0.0	0.0	0.0
(4595) SUPPORT SERVICES	98	85	286	201	0.0	0.0	2.0	2.0
(4596) PARK MONITORS	793	760	851	90	11.5	11.0	12.0	1.0
SUBTOTAL (4500) OPERATIONS DIVISION	3,668	4,009	4,248	238	23.4	23.5	27.5	4.0
TOTAL PROPOSED OPERATING BUDGET	46,880	51,038	52,437	1,399	486.3	746.5	748.9	2.4

(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 2018 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 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 13 activities:

- **Small Parks Programs** – 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 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 school breaks, including a wide range of access to pools, trails, and courts, as well as supervised activities at recreation centers;
- **Early Childhood Programs (Ages 3 - 5)** – 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 Programs** – 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 Programs** – provides recreational, seasonal, social, educational, health promotion, and transportation services to District residents and visitors ages 50 years or older;
- **Therapeutic Recreation Programs** – 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.

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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		45,963	740.5
Removal of One-Time Funding	Multiple Programs	-60	0.0
Other CSFL Adjustments	Multiple Programs	1,173	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		47,076	740.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,019	17.0
Increase: To support provision of free ice skating at Ft. DuPont Ice Arena	Park Policy and Programs Division	235	0.0
Increase: To align resources with operational spending goals	Multiple Programs	203	0.0

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To support security at the Barry Farm Recreation Center	Area Management	79	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,609	-20.2
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,610	0.0
Technical Adjustment: To support the Living Wage legislation	Multiple Programs	423	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		46,816	737.3
Enhance: To support the DPR youth trips program and FitDC	Programs Division	340	0.0
Enhance: To support funding for maintenance and repair	Park Policy and Programs Division	150	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		47,306	737.3
Enhance: To restore funds and support FTEs at Community Gardens and Chevy Chase Community Center	Multiple Programs	104	1.5
Enhance: To support community run or walk events in each Ward (one-time)	Programs Division	40	0.0
Reduce: To support personal services costs adjustments	Multiple Programs	-424	-0.5
Transfer-Out: To ONSF to support Roving Leaders Program	Multiple Programs	-264	-5.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		46,762	733.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		2,600	0.0
Increase: To align budget with projected revenues	Multiple Programs	100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		2,700	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		2,700	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		2,700	0.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		2,475	6.0
Increase: To align resources with operational spending goals	Multiple Programs	500	9.6
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		2,975	15.6
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		2,975	15.6
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		2,975	15.6
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		52,437	748.9

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

FY 2018 Proposed Budget Changes

The Department of Parks and Recreation's (DPR) proposed FY 2018 gross budget is \$52,437,191, which represents a 2.7 percent increase over its FY 2017 approved gross budget of \$51,038,071. The budget is comprised of \$46,762,191 in Local funds, \$2,700,000 in Special Purpose Revenue funds, and \$2,975,000 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 2017 approved budget across multiple 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$47,075,827, which represents a \$1,112,756, or 2.4 percent, increase over the FY 2017 approved Local funds budget of \$45,963,071.

CSFL Assumptions

The FY 2018 CSFL calculated for DPR included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$16,904 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$65,019 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DPR include a reduction of \$60,000 to account for a removal of one-time funding appropriated in FY 2017 to purchase aquabikes for the Ferebee-Hope and Barry Farm Recreation centers, Additional adjustments include increases of \$211,414 for the Fixed Costs Inflation Factor to account for estimates for fleet services and \$913,226 for the Operating Impact of Capital for costs for Congress Heights, Kenilworth-Parkside, Edgewood Recreation Center, and Fort DuPont Ice Arena replacement.

Agency Budget Submission

Increase: The budget proposed in Local funds reflects an increase of \$2,018,522 and 17.0 FTEs across multiple divisions. This adjustment aligns DPR's personal services resources to accommodate needs associated with summer programs and activities. It also supports projected salary step increases, Fringe Benefits, and Overtime costs across multiple divisions. Additionally, the Local funds proposed budget increased by \$235,000 to support funding for a grant allocated to a third-party organization to provide free ice skating to low-income residents at the Fort DuPont Ice Arena.

Furthermore, in Local funds, the proposed budget reflects increases of \$203,126 to account for reallocation of funds from professional services to Contractual Services to ensure accurate alignment of resources, and \$79,156 to support funding for security guards at the Barry Farm Recreation and Aquatic Center to ensure the safety of DPR personnel and guests.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$100,000 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 \$500,000 and 9.6 FTEs to support a Memorandum of Understanding agreement with the District of Columbia Public Schools (DCPS) for pool management, life guards, and personal services at onsite DCPS pools.

Decrease: DPR's proposed budget in Local funds reflects a decrease of \$1,608,542 to account for inter-programmatic reallocation of 20.2 FTEs and redirection of associated funding. Also, funding in Local funds includes a net decrease of \$1,610,380 in the nonpersonal services budget, primarily to recognize savings in office supplies, communication, professional services fees, and procurement of equipment across multiple divisions in the agency.

Technical Adjustment: The budget proposal in Local funds includes an increase of \$423,171 to account for the revised forecast of salary and wages due to compliance requirements for the Living Wage legislation.

Mayor's Proposed Budget

Enhance: DPR's proposed Local funds budget includes an increase of \$340,000 in the Programs division, of which \$250,000 supports FitDC, an initiative to encourage more physical and health activities in the District of Columbia, and \$90,000 supports DPR expansion of the youth trips program to provide more opportunities to visit national parks and monuments for youth ages 14 to 24 participating in DPR's Supreme Teens programs.

Additionally, the proposed Local funds budget includes an increase of \$150,000 in the Park Policy and Programs division to support an on-call repair and maintenance services contract for the agency's extensive Closed Circuit Television (CCTV) Security System at 33 DPR facilities.

District's Proposed Budget

Enhance: In Local funds, DPR's budget proposal reflects a net increase of \$103,551 and 1.5 FTEs, which is comprised of \$75,551 and 1.0 FTE to support a dedicated manager for the Seniors' Programs at the Chevy Chase Community Center, and restoration of \$28,000 and 0.5 FTE to DPR's Community Gardens activity. The budget in Local funds also reflects an increase of \$40,000 in one-time funding for competitive grants to organize community run-or-walk events in support of sports, fitness and health activities in each Ward in the District.

Reduce: DPR's budget proposal in Local funds reflects a reduction of \$423,656 and 0.5 FTE, across multiple divisions, to recognize projected salary lapse savings and other adjustments to personal services.

Transfer-Out: The proposed Local funds budget includes a reduction of \$263,584 and 5.0 FTEs from multiple divisions to the Office of Neighborhood Safety and Engagement to support the Roving Leaders program.

Agency Performance Plan*

Department of Parks and Recreation (DPR) has the following strategic objectives for FY 2018:

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 long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding 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. (7 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

(Continued on next page)

2. Promote program success through high quality operational and administrative support. (7 Activities)

Activity Title	Activity Description	Type of Activity
Planning and Design	DPR plans, designs, and manages capital 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
Support Services	Agency operations are supported by stagecraft, warehouse, and transportation services. Transportation is provided for program participants and constituents to various programs, activities, and events.	Daily Service
Human Resources	DPR's Human Resources division provides services for the agency's workforce through employee recruitment, professional development, payroll, compliance, employee benefits, and wellness.	Daily Service
Communications	The Communications Division keeps District residents, visitors, and staff informed about DPR programs, activities, and events through media campaigns, social media, printed materials, etc.	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of participants who met program goals	No	82.5%	78.5%	88%	90%	90%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	No	Not Available	Not Available	Not Available	90%	90%
Percent of program participants surveyed that plan to register for a DPR program again in the future	No	Not Available	Not Available	Not Available	75%	87%
Percent of program participants surveyed that would recommend a DPR program to others	No	Not Available	Not Available	Not Available	85%	87%
Percent of programs meeting minimum quality standards	No	Not Available	Not Available	Not Available	90%	90%

2. Promote program success through high quality operational and administrative support. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of agency's budget supplemented by outside resources	No	10.3%	4.3%	11%	5%	5%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of customers rating net-positive customer experience	No	94.8%	93%	93%	94%	95%
Percent of staff completing industry-specific training	No	Not Available	Not Available	Not Available	75%	75%
Percent of staff with professional certifications	No	Not Available	Not Available	Not Available	15%	15%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Recreation Centers and Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of at-risk youth connected through the Roving Leaders services	No	Not Available	Not Available	Not Available
Number of fitness center memberships (Non-Residents)	No	Not Available	Not Available	Not Available
Number of fitness center memberships (Residents)	No	Not Available	Not Available	Not Available
Number of meals served through nutrition programs	No	Not Available	Not Available	583,261
Number of programs provided	No	Not Available	Not Available	1,273
Number of visitors at recreation centers	No	Not Available	Not Available	1,634,462
Program utilization rate	No	Not Available	Not Available	80.2%

2. Aquatic Facilities and Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of minority youth learning to swim	No	Not Available	Not Available	Not Available
Number of new lifeguards trained	No	Not Available	Not Available	Not Available
Number of programs provided	No	Not Available	Not Available	872
Number of visitors at aquatic facilities	No	Not Available	Not Available	781,272
Program utilization rate	No	Not Available	Not Available	84.3%

3. Parks Policy and Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Community Gardening Classes	No	Not Available	Not Available	122
Number of residents participating in classes	No	Not Available	Not Available	Not Available
Program utilization rate	No	Not Available	Not Available	61.4%

4. Special Events

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of external special events served	No	Not Available	Not Available	Not Available
Number of participants at special events	No	Not Available	Not Available	Not Available
Number of special event surveys collected	No	Not Available	Not Available	Not Available
Number of special events	No	Not Available	Not Available	Not Available

5. Permits

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of permit applications received	No	Not Available	Not Available	11,350
Number of permits issued	No	Not Available	Not Available	Not Available

6. Partnerships and Donations

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Dollar amount from external resources	No	Not Available	Not Available	\$1,968,846
Number of park partners	No	Not Available	Not Available	Not Available
Number of programmatic partners	No	Not Available	Not Available	Not Available
Number of residents served by programmatic partners	No	Not Available	Not Available	Not Available

7. Volunteers

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of volunteer hours	No	Not Available	Not Available	31,275
Number of volunteers	No	Not Available	Not Available	730

8. Planning and Design

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of capital projects	No	Not Available	Not Available	Not Available

9. Customer Service

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of customer service surveys collected	No	Not Available	Not Available	915
Number of program surveys collected	No	Not Available	Not Available	1,295

10. Support Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of transportation trips executed	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.