

Department of Parks and Recreation

www.dpr.dc.gov
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Table HA0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$46,879,569	\$49,019,000	\$52,437,191	\$56,495,203	7.7
FTEs	486.4	678.8	748.9	774.8	3.5

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, over 50 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields, and play courts.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change	
GENERAL FUND													
Local Funds	42,537	44,083	46,762	50,624	3,862	8.3	483.4	657.7	733.3	758.3	25.0	3.4	
Special Purpose Revenue Funds	2,461	2,989	2,700	2,799	99	3.7	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	44,998	47,072	49,462	53,423	3,961	8.0	483.4	657.7	733.3	758.3	25.0	3.4	

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	-71	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	-71	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS												
Private Grant Funds	88	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations	22	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	110	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,843	1,947	2,975	3,072	97	3.3	2.9	21.1	15.6	16.4	0.9	5.8
TOTAL FOR INTRA-DISTRICT FUNDS	1,843	1,947	2,975	3,072	97	3.3	2.9	21.1	15.6	16.4	0.9	5.8
GROSS FUNDS	46,880	49,019	52,437	56,495	4,058	7.7	486.4	678.8	748.9	774.8	25.9	3.5

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	22,902	23,831	27,150	28,037	887	3.3
12 - Regular Pay - Other	6,768	6,846	7,117	8,943	1,826	25.7
13 - Additional Gross Pay	691	621	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	7,182	7,614	9,015	9,365	350	3.9
15 - Overtime Pay	1,061	1,057	138	138	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	38,605	39,968	43,556	46,618	3,062	7.0
20 - Supplies and Materials	956	1,007	941	1,009	67	7.1
31 - Telephone, Telegraph, Telegram, Etc.	30	18	83	83	0	0.0
34 - Security Services	0	120	156	136	-20	-12.9
40 - Other Services and Charges	1,207	2,078	1,014	1,134	120	11.8
41 - Contractual Services - Other	4,664	5,126	5,829	6,811	982	16.8
50 - Subsidies and Transfers	-7	16	59	14	-44	-75.7
70 - Equipment and Equipment Rental	1,425	686	799	690	-109	-13.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	8,275	9,051	8,881	9,877	996	11.2
GROSS FUNDS	46,880	49,019	52,437	56,495	4,058	7.7

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	744	1,084	906	1,270	364	6.2	8.4	8.0	13.0	5.0
(1015) Training and Employee Dev	307	260	275	275	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	81	84	87	91	3	0.9	0.9	1.0	1.0	0.0
(1040) Information Technology	703	873	979	1,108	129	3.5	4.4	4.0	5.0	1.0
(1055) Risk Management	287	316	338	424	86	1.8	2.7	4.0	5.0	1.0
(1060) Legal	259	297	269	334	65	1.8	1.8	2.0	2.0	0.0
(1070) Fleet Management	1,839	1,917	1,583	1,607	23	15.9	21.3	21.0	21.0	0.0
(1080) Communications	479	812	536	1,054	517	4.4	4.4	5.0	9.0	4.0
(1085) Customer Service	63	122	167	114	-53	2.6	2.7	3.0	2.0	-1.0
(1087) Language Access	122	115	129	174	45	0.9	0.9	1.0	2.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,885	5,878	5,270	6,450	1,181	37.9	47.5	49.0	60.0	11.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Budget Operations	146	155	161	166	5	0.9	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	271	288	270	287	17	2.6	2.7	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	166	174	213	203	-10	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	583	617	644	656	12	4.4	4.4	5.0	5.0	0.0
(2500) OFFICE OF THE DIRECTOR										
(2511) Director's Office	845	998	1,915	1,701	-214	5.3	6.2	11.0	10.0	-1.0
(2555) Data and Accountability	97	543	767	717	-50	0.9	6.2	8.9	8.0	-0.9
SUBTOTAL (2500) OFFICE OF THE DIRECTOR	942	1,541	2,682	2,418	-263	6.2	12.4	19.9	18.0	-1.9
(3600) PROGRAMS DIVISION										
(3601) Small Parks - Programs	0	185	106	108	2	0.0	0.0	1.0	1.0	0.0
(3602) Community Gardens - Programs	0	153	241	286	46	0.0	0.4	2.9	3.0	0.1
(3610) Aquatics - Programs	1,185	1,478	956	882	-73	5.3	8.0	13.0	11.0	-2.0
(3611) Aquatics - Operations	5,630	6,420	7,324	7,873	549	102.7	101.7	135.0	152.8	17.7
(3615) Sports, Health and Fitness - Organized	0	0	0	1	1	0.0	0.0	0.0	0.0	0.0
(3616) Sports, Health and Fitness Prog	1,733	2,386	3,442	3,341	-102	12.8	23.1	31.1	27.5	-3.6
(3626) Seasonal Camps	4,514	3,747	4,771	4,865	94	3.9	118.3	133.3	121.6	-11.7
(3631) Early Childhood Prog (Ages 3-5)	951	822	807	1,009	202	15.2	14.8	13.0	15.5	2.5
(3636) Middle Childhood Prog (Ages 6-12)	18	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3637) Out-of-School Time Programs	0	105	107	27	-80	0.0	0.9	1.0	0.0	-1.0
(3640) Teen Programs	3,527	0	0	0	0	43.7	0.0	0.0	0.0	0.0
(3641) Roving Leaders Programs	0	2,788	2,641	1,959	-682	0.0	35.3	38.0	27.0	-11.0
(3642) Teens Programs(Ages 13-18)	0	710	705	786	81	0.0	26.0	7.5	8.4	0.9

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3650) Senior Services Program	917	983	1,240	1,068	-171	11.5	11.6	15.0	13.0	-2.0
(3655) Therapeutic Rec Prog	567	480	657	620	-37	11.9	12.0	8.5	7.5	-1.0
(3657) Events	0	82	0	0	0	0.0	0.0	0.0	0.0	0.0
(3658) Envir and the Great Outdoors	37	63	393	191	-203	0.9	2.7	3.0	2.0	-1.0
SUBTOTAL (3600) PROGRAMS DIVISION	19,078	20,403	23,391	23,017	-374	207.7	354.7	402.4	390.3	-12.0
(3700) PARTNERSHIPS AND DEVELOPMENT DIVISION										
(3710) Partnerships and Volunteers	76	149	268	358	90	0.9	0.9	3.0	4.0	1.0
(3720) Donations and Grants	15	62	68	70	2	0.9	0.0	1.0	1.0	0.0
(3730) Business Development	160	85	146	116	-30	1.8	1.8	1.0	1.0	0.0
SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT DIVISION	250	296	483	545	62	3.5	2.7	5.0	6.0	1.0
(3800) PARK POLICY AND PROGRAMS DIVISION										
(3805) Small Parks Programs	132	0	0	0	0	3.5	0.0	0.0	0.0	0.0
(3810) Community Gardens Programs	249	0	0	0	0	3.1	0.0	0.0	0.0	0.0
(3815) Sustainability Programs	15	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(3825) Planning Capital Projects	1,807	697	150	160	10	3.5	1.8	0.0	0.0	0.0
SUBTOTAL (3800) PARK POLICY AND PROGRAMS DIVISION	2,204	697	150	160	10	11.0	1.8	0.0	0.0	0.0
(3900) AREA MANAGEMENT										
(3905) Recreation Programs	4,628	16,371	15,571	18,176	2,605	12.6	233.5	240.2	260.0	19.8
(3910) Area 1	970	4	0	0	0	15.9	0.0	0.0	0.0	0.0
(3915) Area 2	641	4	0	0	0	16.1	0.0	0.0	0.0	0.0
(3920) Area 3	938	3	0	0	0	17.6	0.0	0.0	0.0	0.0
(3925) Area 4	461	4	0	0	0	13.2	0.0	0.0	0.0	0.0
(3930) Area 5	1,116	4	0	0	0	18.5	0.9	0.0	0.0	0.0
(3935) Area 6	1,154	4	0	0	0	18.5	0.0	0.0	0.0	0.0
(3940) Area 7	1,436	3	0	0	0	20.7	0.0	0.0	0.0	0.0
(3945) Area 8	1,484	6	0	0	0	22.0	0.0	0.0	0.0	0.0
(3950) Area 9	1,341	3	0	0	0	17.2	0.0	0.0	0.0	0.0
(3955) Area 10	1,100	8	0	0	0	19.8	0.0	0.0	0.0	0.0
SUBTOTAL (3900) AREA MANAGEMENT	15,268	16,414	15,571	18,176	2,605	192.2	234.4	240.2	260.0	19.8
(4500) OPERATIONS DIVISION										
(4540) Stagecraft	307	371	73	79	6	2.6	2.7	1.0	1.0	0.0
(4550) Warehouse	364	299	293	344	51	4.0	4.0	4.5	5.0	0.5
(4570) Permit Services	324	206	332	407	75	2.6	1.8	4.0	5.0	1.0
(4580) Food and Nutrition Services	1,853	1,463	2,414	2,460	46	2.6	2.7	4.0	4.5	0.5
(4590) Planning Capital Projects	-71	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4595) Support Services	98	74	286	756	470	0.0	0.0	2.0	6.0	4.0
(4596) Park Monitors	793	761	851	1,027	176	11.5	9.8	12.0	14.0	2.0
SUBTOTAL (4500) OPERATIONS DIVISION	3,668	3,173	4,248	5,073	825	23.4	20.9	27.5	35.5	8.0
TOTAL PROPOSED OPERATING BUDGET	46,880	49,019	52,437	56,495	4,058	486.3	678.8	748.9	774.8	25.9

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		46,762	733.3
Removal of One-Time Costs	Programs Division	-40	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		46,722	733.3
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,909	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,721	22.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	739	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-105	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-2,867	-31.7
Mayor's Policy-Enhance: To support summer camps, and expansion of hours for fitness and recreation centers	Multiple Programs	1,758	23.0
Mayor's Policy-Enhance: To fund DPR pool pilot (one-time)	Multiple Programs	610	0.0
Mayor's Policy-Enhance: To support the Capper Community Center operations	Multiple Programs	575	5.0
Mayor's Policy-Enhance: To support contract for pool services and operation	Multiple Programs	270	0.0
Mayor's Policy-Reduce: To align resources with operational spending goals	Multiple Programs	-64	0.0
Mayor's Policy-Transfer-Out: To support the Roving Leaders program	Programs Division	-630	-10.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		50,639	741.6
Enhance: To support the costs of operations and extended weekend hours at aquatic centers	Programs Division	963	21.0
Enhance: To support upgrades to the Deanwood and Fort Davis community recreation centers (one-time)	Area Management	300	0.0
Enhance: To support increased contractual services for seasonal camps	Programs Division	68	0.0
Enhance: To support the cost of sodding 10th St. Park (one-time)	Park Policy And Programs Division	10	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-146	-4.2
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,210	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		50,624	758.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		2,700	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		2,800	0.0
Reduce: To align budget with projected revenues	Programs Division	-1	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		2,799	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		2,975	15.6
COLA: FY 2019 COLA Adjustment	Programs Division	33	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	64	0.9
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		3,072	16.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		3,072	16.4
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		56,495	774.8

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

FY 2019 Proposed Budget Changes

The Department of Parks and Recreation's (DPR) proposed FY 2019 gross budget is \$56,495,203, which represents a 7.7 percent increase over its FY 2018 approved gross budget of \$52,437,191. The budget is comprised of \$50,624,321 in Local funds, \$2,799,000 in Special Purpose Revenue funds, and \$3,071,882 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DPR includes a reduction of \$40,000 to account for the removal of one-time funding appropriated in FY 2018 for competitive grants to organize a community run or walk event series in each Ward, in the Sports, Health, and Fitness Programs activity.

Mayor's Proposed Budget

Cost-of-Living Adjustment: The DPR's budget proposal includes cost-of-living adjustments (COLA) of \$1,909,468 in Local funds and \$33,123 in Intra-District funds.

Agency Request – Increase: The proposed budget in Local funds reflects an increase of \$1,721,108 and 22.0 FTEs across multiple divisions. This adjustment aligns DPR's personal services resources to accommodate needs associated with summer programs and other recreational activities. It also supports projected salary, step, Fringe Benefits, and Overtime costs. Additionally, the proposed Local funds budget reflects an increase of \$739,042 in nonpersonal services costs across multiple divisions to ensure accurate alignment of the budget with resources.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$100,000 across multiple divisions to align funding with revenue projected from the use of DPR facilities and rental fees charged for recreational activities.

In Intra-District funds, the proposed budget includes an increase of \$63,759 and 0.9 FTE to support a Memorandum of Understanding agreement between DPR and the Department of Employment Services to increase staff to support the implementation of the Marion Barry Summer Youth Employment Program, which promotes work placement for the District's youth and young adults.

Agency Request – Decrease: The proposed Local funds budget includes a net decrease of \$105,129 in nonpersonal services, primarily to recognize savings in supplies costs and the procurement of equipment across multiple divisions. Additionally, DPR's proposed Local funds budget reflects a decrease of \$2,867,153 to account for the reallocation of 31.7 FTEs across programs and the redirection of associated funding.

Mayor's Policy – Enhance: DPR's proposed Local funds budget includes an increase of \$1,758,492 and 23.0 FTEs to support additional out-of-school time programming through additional summer camps in DC Public Schools and to fund pay increases for hard-to-recruit positions. This enhancement also supports the expansion of operating hours for select high demand recreation centers on a pilot basis and includes the expansion of fitness hours during the summer period for a safer, stronger summer. Additionally, \$610,000 in one-time funding will support a pilot to open DPR pools at 10 in the morning during the summer months. An increase of \$574,607 and 5.0 FTEs will support the opening and operational costs of the Capper Community Center. A Local funds budget increase of \$269,932 reflects the incremental cost of contracting out the services and operations of 10 pools.

Mayor's Policy – Reduce: DPR's budget proposal in Local funds reflects a reduction in funding of \$63,604 in nonpersonal services, primarily to recognize savings in contractual services costs across multiple divisions.

Mayor's Policy – Transfer-Out: The proposed Local funds budget includes a reduction of \$629,547 and 10.0 FTEs from the Programs division to the Office of Neighborhood Safety and Engagement to support the Roving Leaders program. This program helps to prevent, neutralize, and control hostile behavior in youth and youth groups through the development of positive relationships between teens/youth and outreach workers.

District's Proposed Budget

Enhance: DPR's proposed Local funds budget includes an increase of \$962,780 and 21.0 FTEs in the Programs division to support operational costs for high-demand recreation centers. Of this amount, \$610,000 and 15.0 FTEs supports extending weekend operating hours at various high-demand aquatic recreation centers and an increase of \$352,780 and 6.0 FTEs supports new weekend operating hours for Marie Reed Aquatic Center. Additionally, the proposed budget includes a one-time increase of \$300,000. Of this amount \$150,000 in one-time funding in the Area Management division will support upgrades to the Deanwood Recreation Center and another \$150,000 in one-time funding will support upgrades to the Fort Davis Community Center.

Reduce: DPR's budget proposal in Local funds reflects a reduction of \$145,669 and 4.2 FTEs, primarily to align the personal services budget with projected costs for salary and fringe benefits. Additionally, the budget includes a reduction of \$1,210,198 to recognize savings in nonpersonal services across multiple divisions.

In Special Purpose Revenue funds, a reduction of \$1,000 in the Programs division aligns the budget with projected revenues.

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Agency Performance Plan*

The Department of Parks and Recreation (DPR) has the following strategic objectives for FY 2019:

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. (9 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
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

2. Promote program success through high quality operational and administrative support. (9 Activities)

Activity Title	Activity Description	Type of Activity
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
Office of the Director	The office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals.	Daily Service
Information Technology	Provides recreational facilities and staff with operational and technical support.	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of participants who met program goals	No	78.5%	90%	80.7%	90%	83%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	No	Not Available	90%	83.7%	90%	85%
Percent of program participants surveyed that plan to register for a DPR program again in the future	No	Not Available	75%	89.6%	87%	87%
Percent of program participants surveyed that would recommend a DPR program to others	No	Not Available	85%	85.5%	87%	87%
Percent of programs meeting minimum quality standards	No	Not Available	90%	82%	90%	85%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of agency's budget supplemented by outside resources	No	4.3%	5%	6%	5%	5%
Percent of customers rating their experience at DPR as positive	No	93%	94%	88.8%	95%	90%
Percent of staff completing industry-specific training	No	Not Available	75%	100%	75%	90%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of staff with professional certifications	No	Not Available	15%	23.5%	15%	25%

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. Partnerships and Donations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Dollar amount from external resources	No	Not Available	\$1,968,846	\$2,603,005.9
Number of park partners	No	Not Available	Not Available	34
Number of programmatic partners	No	Not Available	Not Available	60
Number of residents served by programmatic partners	No	Not Available	Not Available	1798

2. Volunteers

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of volunteer hours	No	Not Available	31,275	26,534
Number of volunteers	No	Not Available	730	637

3. Planning and Design

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of capital projects	No	Not Available	Not Available	54

4. Customer Service

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of customer service surveys collected	No	Not Available	915	2816
Number of program surveys collected	No	Not Available	1295	2093

5. Support Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of transportation trips executed	No	Not Available	Not Available	782

6. Recreation Centers and Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of at-risk youth connected through the Roving Leaders services	No	Not Available	Not Available	23,435
Number of meals served through nutrition programs	No	Not Available	583,261	490,233
Number of programs provided	No	Not Available	1273	1208
Number of visitors at recreation centers	No	Not Available	1,634,462	1,753,547
Program enrollment rate	No	Not Available	80.2%	84%

7. Aquatic Facilities and Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of minority youth learning to swim	No	Not Available	Not Available	3291
Number of new lifeguards trained	No	Not Available	Not Available	444
Number of programs provided	No	Not Available	872	927
Number of visitors at aquatic facilities	No	Not Available	781,272	726,201
Program enrollment rate	No	Not Available	84.3%	83.7%

8. Parks Policy and Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Community Gardening Classes	No	Not Available	122	51
Number of residents participating in classes	No	Not Available	Not Available	1533
Program enrollment rate	No	Not Available	61.4%	53%

9. Special Events

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of external special events served	No	Not Available	Not Available	451
Number of participants at special events	No	Not Available	Not Available	26,760
Number of special event surveys collected	No	Not Available	Not Available	91
Number of special events	No	Not Available	Not Available	665

10. Permits

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of permit applications received	No	Not Available	11,350	8429
Number of permits issued	No	Not Available	Not Available	2791

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.