

Department of Parks and Recreation

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Table HA0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$54,352,196	\$57,441,092	\$60,733,852	\$60,938,713	0.3
FTEs	755.0	676.1	796.1	804.5	1.1
CAPITAL BUDGET	\$32,385,038	\$46,169,413	\$106,023,530	\$95,947,157	-9.5
FTEs	0.0	0.0	2.0	1.0	-50.0

The mission of the Department of Parks and Recreation (DPR) is to provide equal and open access to Gold Standard recreational programs, services, and facilities – across all 8 Wards.

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 900 acres of parkland, 70 active recreation and community centers, over 50 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields, and play courts.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
GENERAL FUND													
Local Funds	49,062	53,369	54,642	54,896	254	0.5	733.4	664.4	773.6	777.1	3.4	0.4	
Special Purpose													
Revenue Funds	3,324	2,322	2,900	2,795	-105	-3.6	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	52,386	55,691	57,542	57,691	149	0.3	733.4	664.4	773.6	777.1	3.4	0.4	

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
PRIVATE FUNDS												
Private Grant Funds	68	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations	12	13	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	80	13	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,886	1,737	3,192	3,247	56	1.8	21.6	11.7	22.5	27.4	4.9	22.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,886	1,737	3,192	3,247	56	1.8	21.6	11.7	22.5	27.4	4.9	22.0
GROSS FUNDS	54,352	57,441	60,734	60,939	205	0.3	755.0	676.1	796.1	804.5	8.4	1.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table HA0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	26,154	30,479	30,811	31,299	487	1.6
12 - Regular Pay - Other	8,234	6,017	7,702	8,601	900	11.7
13 - Additional Gross Pay	793	875	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	8,309	8,653	9,695	9,885	190	2.0
15 - Overtime Pay	1,193	867	144	144	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	44,683	46,890	48,486	50,064	1,578	3.3
20 - Supplies and Materials	1,195	1,233	1,129	1,084	-45	-4.0
31 - Telecommunications	17	4	83	84	1	1.2
34 - Security Services	398	0	274	264	-10	-3.7
40 - Other Services and Charges	1,170	1,090	1,110	1,182	71	6.4
41 - Contractual Services - Other	5,890	6,982	7,803	6,040	-1,763	-22.6
50 - Subsidies and Transfers	38	6	1,185	1,449	265	22.3
70 - Equipment and Equipment Rental	961	1,236	663	772	108	16.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	9,669	10,551	12,248	10,875	-1,373	-11.2
GROSS FUNDS	54,352	57,441	60,734	60,939	205	0.3

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	762	858	1,111	1,284	173	8.0	11.4	11.0	11.0	0.0
(1015) Training and Employee Development	274	229	275	202	-73	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	91	136	188	117	-70	1.0	0.9	2.0	1.0	-1.0
(1040) Information Technology	668	660	1,091	1,025	-66	4.0	4.4	5.0	4.0	-1.0
(1055) Risk Management	338	401	447	447	0	4.0	4.4	5.0	5.0	0.0
(1060) Legal	313	322	344	347	3	2.0	1.8	2.0	2.0	0.0
(1070) Fleet Management	2,053	1,809	1,379	1,515	136	21.0	18.4	19.0	20.0	1.0
(1080) Communications	980	828	1,135	998	-137	5.0	7.9	9.0	8.0	-1.0
(1085) Customer Service	203	223	274	644	370	3.0	1.8	4.0	7.0	3.0
(1087) Language Access	154	126	135	137	2	1.0	1.8	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,835	5,592	6,379	6,716	338	49.0	52.6	58.0	59.0	1.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Budget Operations	166	171	170	173	3	1.0	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	307	317	296	302	6	3.0	2.6	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	181	150	207	212	5	1.0	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	655	637	673	687	14	5.0	4.4	5.0	5.0	0.0
(2500) OFFICE OF THE DIRECTOR										
(2511) Director's Office	1,951	1,596	1,822	1,709	-112	11.0	8.8	10.0	10.0	0.0
(2555) Data and Accountability	521	647	667	855	188	8.9	7.0	8.0	8.0	0.0
SUBTOTAL (2500) OFFICE OF THE DIRECTOR	2,471	2,243	2,488	2,564	75	19.9	15.8	18.0	18.0	0.0
(3600) PROGRAMS DIVISION										
(3601) Small Parks - Programs	103	107	112	114	2	1.0	0.9	1.0	1.0	0.0
(3602) Community Gardens - Programs	196	226	333	266	-67	2.9	2.6	3.5	2.5	-1.0
(3605) Recreational Services - Comm Recreation	4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3610) Aquatics - Programs	857	888	979	987	8	13.0	9.6	11.0	10.5	-0.5
(3611) Aquatics - Operations	7,306	7,812	8,243	7,567	-675	139.6	132.0	138.8	133.7	-5.1
(3615) Sports, Health and Fitness - Organized	0	0	1	1	0	0.0	0.0	0.0	0.0	0.0
(3616) Sports, Health and Fitness Programs	3,667	3,754	8,013	3,568	-4,445	31.1	24.1	95.0	36.0	-59.0
(3626) Seasonal Camps	4,559	5,702	4,656	7,519	2,863	133.3	106.6	106.4	169.7	63.3
(3631) Early Childhood Programs (Ages 3-5)	925	1,195	1,085	1,116	31	13.0	13.6	14.5	14.5	0.0
(3637) Out-of-School Time Programs	17	23	77	27	-50	1.0	0.0	0.0	0.0	0.0
(3641) Roving Leaders Programs	2,990	2,531	4,282	2,862	-1,420	38.0	23.7	67.9	36.0	-31.9

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(3642) Teens Programs(Ages 13-18)	906	708	803	801	-2	9.1	6.6	8.3	9.2	0.9
(3650) Senior Services Program	1,064	1,113	1,163	1,224	62	15.0	11.4	12.0	13.0	1.0
(3655) Therapeutic Recreation Program	545	535	631	614	-17	8.5	6.6	7.5	7.0	-0.5
(3657) Events	87	0	122	122	0	0.0	0.0	0.0	0.0	0.0
(3658) Environment and the Great Outdoors	362	181	223	202	-21	3.0	1.8	2.8	2.0	-0.8
(3685) Community Recreation - Ward 5	0	2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3600) PROGRAMS DIVISION	23,589	24,778	30,722	26,991	-3,731	408.4	339.3	468.6	435.1	-33.5
(3700) PARTNERSHIPS AND DEVELOPMENT DIVISION										
(3710) Partnerships and Volunteers	326	291	371	272	-99	3.0	3.5	4.0	3.0	-1.0
(3720) Donations and Grants	74	77	74	76	3	1.0	0.9	1.0	1.0	0.0
(3730) Business Development	112	115	119	169	51	1.0	0.9	1.0	1.0	0.0
SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT DIVISION	512	483	563	518	-45	5.0	5.3	6.0	5.0	-1.0
(3800) PARK POLICY AND PROGRAMS DIVISION										
(3825) Planning Capital Projects	996	2,165	1,910	1,264	-646	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3800) PARK POLICY AND PROGRAMS DIVISION	996	2,165	1,910	1,264	-646	0.0	0.0	0.0	0.0	0.0
(3900) AREA MANAGEMENT										
(3905) Recreation Programs	16,151	17,471	12,029	16,308	4,279	240.2	227.8	197.6	231.2	33.6
(3920) Area 3	0	2	0	0	0	0.0	0.0	0.0	0.0	0.0
(3940) Area 7	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3900) AREA MANAGEMENT	16,151	17,474	12,029	16,308	4,279	240.2	227.8	197.6	231.2	33.6
(4500) OPERATIONS DIVISION										
(4540) Stagecraft	116	123	87	94	6	1.0	0.9	1.0	1.0	0.0
(4550) Warehouse	347	336	354	309	-45	4.5	4.4	5.0	4.0	-1.0
(4570) Permit Services	356	424	433	573	141	4.0	4.4	5.0	6.0	1.0
(4580) Food and Nutrition Services	1,472	1,364	3,477	3,394	-83	4.0	3.9	10.9	19.2	8.3
(4595) Support Services	798	742	841	749	-92	2.0	5.3	7.0	7.0	0.0
(4596) Park Monitors	1,053	1,079	778	772	-6	12.0	12.3	14.0	14.0	0.0
SUBTOTAL (4500) OPERATIONS DIVISION	4,142	4,069	5,970	5,891	-79	27.5	31.1	42.9	51.2	8.3
TOTAL APPROVED OPERATING BUDGET	54,352	57,441	60,734	60,939	205	755.0	676.2	796.1	804.5	8.4

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 (DPR) 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 14 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 55 years or older;
- **Therapeutic Recreation Programs** – provides comprehensive rehabilitative services to persons of all abilities, particularly to persons with disabilities;
- **Events** – provides residents of all ages with recreation activities and experiences during one-day events throughout the year at parks and recreation centers; 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 70 active 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		54,642	773.6
Removal of One-Time Costs	Multiple Programs	-1,885	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		52,757	773.6
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	825	-2.6
Increase: To align resources with operational spending goals	Multiple Programs	460	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	278	0.0
Decrease: To realize savings in nonpersonal services	Operations Division	-891	0.0
Enhance: To replace recurring funds with one-time funds (one-time)	Area Management	905	0.0
Enhance: To support additional FTE(s)	Multiple Programs	456	6.0
Reduce: To realize programmatic cost savings in nonpersonal services	Area Management	-6	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management	-73	0.0
Reduce: To replace recurring funds with one-time funds	Area Management	-905	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		53,806	777.1
Enhance: To support maintenance, operation, and programming of Yards and Canal Parks (one-time)	Park Policy and Programs Division	1,200	0.0
Enhance: To support a grant for the Fort Dupont Ice Arena	Area Management	235	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-345	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		54,896	777.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		2,900	0.0
Increase: To align budget with projected revenues	Multiple Programs	45	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		2,945	0.0
Reduce: To align budget with projected revenues	Multiple Programs	-150	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		2,795	0.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		3,192	22.5
Increase: To align resources with operational spending goals	Multiple Programs	56	4.9
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		3,247	27.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		3,247	27.4
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		60,939	804.5

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

FY 2021 Approved Budget Changes

The Department of Parks and Recreation's (DPR) approved FY 2021 gross budget is \$60,938,713, which represents a less than 1.0 percent increase from its FY 2020 approved gross budget of \$60,733,852. The budget is comprised of \$54,896,218 in Local Funds, \$2,795,000 in Special Purpose Revenue funds, and \$3,247,495 in Intra-District funds.

Recurring Budget

The FY 2021 budget for DPR includes a net reduction of \$1,885,000 to account for the removal of one-time funding appropriated in FY 2020, of which \$1,785,000 supported grant awards to Business Improvement Districts, \$50,000 supported pool maintenance and equipment repairs, and \$50,000 supported youth programs at the Deanwood Recreation Center.

Mayor's Proposed Budget

Increase: The proposed budget for the Department of Parks and Recreation (DPR) reflects an increase of \$825,456 and a reduction of 2.6 Full-Time Equivalent (FTEs) across multiple divisions to adjust for projected salary, step, and Fringe Benefits in Local funds. Additionally, the proposed Local funds budget reflects an increase of \$459,630 in nonpersonal services costs across multiple divisions to ensure accurate alignment of the budget with resources. Lastly, the Local funds budget includes an increase of \$277,806 in Contractual Services across multiple divisions.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$45,000 across multiple divisions to align the budget with projected revenue from the use of DPR facilities and rental fees charged for recreational activities.

In Intra-District funds, the proposed budget includes a net increase of \$55,871 and 4.9 FTEs to support a Memorandum of Understanding agreement with the Department of Employment Services to support the implementation of the Marion Barry Summer Youth program.

Decrease: DPR's Local funds budget proposal reflects a decrease of \$891,000 in the Operations division for Subsidies and Transfers.

Enhance: The Local funds budget proposal for DPR includes \$904,675 in one-time funds to replace an offsetting reduction of recurring funds in the Area Management division. This increase is comprised of increases of \$521,103 to support the Rita Bright Community Center contract, \$250,000 to support the Fort Dupont Programming grant, and \$133,572 to support the Jelleff Operations contract. Lastly, the Local funds budget includes an increase of \$455,544 and 6.0 FTEs across multiple programs to support the operating impact of capital projects.

Reduce: The proposed Local funds budget includes reductions of \$5,505 in the Area Management division and \$72,940 in the Agency Management division in nonpersonal services. As noted above, the proposed budget also reflects a reduction of \$904,675 in recurring funds in order to substitute one-time funds.

District's Approved Budget

Enhance: The approved Local funds budget for DPR reflects a one-time increase of \$1,200,000 in the Parks Policy and Programs division to support grant funding for the maintenance, operation, and programming of the DPR-owned Yards and Canal Parks. Maintenance costs include upkeep of railings, boardwalk, water features, shade sails, landscaping, and sprinkler systems, and repair of other items as needed. Additionally, the Local budget includes an increase of \$235,000 in the Area Management division to support a grant for the Fort Dupont Ice Arena.

Reduce: DPR's Local funds budget includes an overall reduction of \$345,000 across multiple divisions as a result of projected programmatic cost savings in nonpersonal services. Of this amount, \$235,000 is from one-time funding for the Fort Dupont Ice Arena that was converted to recurring funds, and the remaining \$110,000 aligns the budget with anticipated spending for operational requirements.

In Special Purpose Revenue funds, the budget is reduced by \$150,000 across multiple divisions to align resources with projected revenues for the Enterprise Fund account.

Agency Performance Plan*

The Department of Parks and Recreation (DPR) has the following strategic objectives for FY 2021:

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. Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.
2. All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.
3. Provide high quality customer care through community engagement and transparent informational resources and staff.
4. 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. Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. (5 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
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
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
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

2. All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (9 Activities)

Activity Title	Activity Description	Type of Activity
Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	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

2. All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (9 Activities)

Activity Title	Activity Description	Type of Activity
Community Recreation	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
Partnerships and Grants	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	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
Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
Food and Nutrition Services	Provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming outside school hours.	Daily Service
Community Programs	Develops, organizes and evaluates agency programs and services, such as environmental programs, sports, fitness, out-of-school time, teens, seniors, and therapeutic recreation.	Daily Service

3. Provide high quality customer care through community engagement and transparent informational resources and staff. (4 Activities)

Activity Title	Activity Description	Type of Activity
Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	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
External Affairs	Description: The External Affairs Division is responsible for cultivating and managing relationships with DPR's diverse constituents; responding to and resolving constituent issues and inquiries arising from DPR's facilities, programs, and services; and implementing DPR's external outreach strategy, with the goal of increasing awareness of and participation in DPR's programs, events, and activities.	Daily Service
Roving Leaders	Description: Provides specialized outreach services to District children and youth ages 9 to 21 who are at risk of negative social behavior, by providing opportunities in education, employment, community services, and scholarship.	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. Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent increase of agency revenue	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of staff with professional certifications	No	23.7%	25%	26.4%	25%	25%

2. All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Net Promoter Score	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent increase in number of mobile recreation activations	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of agency’s budget supplemented by outside resources	No	8.3%	5%	7%	5%	5%
Percent of participants who met program goals	No	80.1%	83%	76.7%	83%	83%
Percent of programs meeting minimum quality standards	No	85.1%	85%	77.8%	85%	85%

3. Provide high quality customer care through community engagement and transparent informational resources and staff. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent increase of community engagement	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of customers rating their experience at DPR as positive	No	85.1%	90%	80.4%	90%	85%
Percent of staff receiving customer service training annually	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021

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. Volunteers

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of volunteer hours	No	26,534	43,681	48,540
Number of volunteers	No	637	810	1439

2. Special Events

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of external special events served	No	451	402	411
Number of participants at special events	No	26,760	40,420	31,244
Number of special event surveys collected	No	91	37	91
Number of special events	No	665	397	321

3. Community Recreation

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Hours of Community Engagements	No	New in 2020	New in 2020	New in 2020
Number of programs provided	No	1208	1304	1743
Number of visitors at recreation centers	No	1,753,547	1,428,294	1,560,104
Program enrollment rate	No	84%	80.4%	79.6%

4. Planning and Design

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of capital projects completed	No	54	49	50

5. Partnerships and Grants

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar amount from external resources	No	\$2,603,005.9	\$4,157,974.1	\$3,932,370.7
Number of park partners	No	34	36	79
Number of programmatic partners	No	60	24	49
Number of residents served by programmatic partners	No	1798	7771	3671

6. Parks Policy and Programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Community Gardening Classes	No	51	28	6
Number of residents participating in classes	No	1533	268	112
Program enrollment rate	No	53%	76.6%	93.3%

7. Aquatic Facilities and Programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of lifeguards trained	No	444	205	229
Number of programs provided	No	927	898	1044
Number of visitors at aquatic facilities	No	726,201	657,651	721,882
Number of youth learning to swim	No	3291	2473	5647
Program enrollment rate	No	83.7%	82.1%	84.3%

8. Customer Service

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of customer service surveys collected	No	2816	1281	2848
Number of program surveys collected	No	2093	981	2251
Number of staff trained in customer care standards	Yes	New in 2021	New in 2021	New in 2021

9. Support Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of external special events served	No	451	402	411
Number of external transportation trips executed	Yes	New in 2021	New in 2021	New in 2021
Number of internal transportation trips executed	Yes	New in 2021	New in 2021	New in 2021

10. Communications

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of followers	Yes	New in 2021	New in 2021	New in 2021
Number of posts on social media	Yes	New in 2021	New in 2021	New in 2021

11. Permits

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of permit applications received	No	8429	40,595	47,428
Number of permits issued	No	2791	35,405	44,403

12. Food and Nutrition Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of meals served through nutrition programs	No	490,233	468,799	381,403

13. External Affairs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Customer Care Engagements	No	New in 2020	New in 2020	New in 2020

14. Roving Leaders

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of at-risk youth connected through the Roving Leaders services	No	23,435	49,253	21,438
Number of Mobile Recreation Activations	No	New in 2020	New in 2020	New in 2020
Number of Playground Visits	No	New in 2020	New in 2020	New in 2020
Number of School Visits by Roving Leaders	No	New in 2020	New in 2020	New in 2020

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>