
Department of Parks and Recreation

www.dpr.dc.gov
Telephone: 202-673-7647

Table HA0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$57,441,092	\$53,150,283	\$60,938,713	\$71,783,046	17.8
FTEs	676.1	717.3	804.5	868.9	8.0
CAPITAL BUDGET	\$46,169,413	\$64,178,652	\$95,947,157	\$113,424,615	18.2
FTEs	0.0	1.0	1.0	1.0	0.0

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND													
Local Funds	53,369	51,048	54,896	61,156	6,260	11.4		664.4	697.7	777.1	791.3	14.2	1.8
Special Purpose Revenue Funds	2,322	770	2,795	2,059	-736	-26.3		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	55,691	51,819	57,691	63,215	5,524	9.6		664.4	697.7	777.1	791.3	14.2	1.8
FEDERAL RESOURCES													
Federal Payments	0	0	0	6,036	6,036	N/A		0.0	0.0	0.0	50.0	50.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	0	6,036	6,036	N/A		0.0	0.0	0.0	50.0	50.0	N/A
PRIVATE FUNDS													
Private Donations	13	0	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	13	0	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS													
Intra-District Funds	1,737	1,332	3,247	2,533	-715	-22.0		11.7	19.6	27.4	27.6	0.2	0.5
TOTAL FOR INTRA-DISTRICT FUNDS	1,737	1,332	3,247	2,533	-715	-22.0		11.7	19.6	27.4	27.6	0.2	0.5
GROSS FUNDS	57,441	53,150	60,939	71,783	10,844	17.8		676.1	717.3	804.5	868.9	64.4	8.0

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table HA0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,479	32,518	31,299	32,731	1,432	4.6
12 - Regular Pay - Other	6,017	3,817	8,601	9,941	1,339	15.6
13 - Additional Gross Pay	875	730	135	135	0	0.0

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
14 - Fringe Benefits - Current Personnel	8,653	9,098	9,885	10,479	594	6.0
15 - Overtime Pay	867	227	144	251	107	74.9
SUBTOTAL PERSONAL SERVICES (PS)	46,890	46,390	50,064	53,536	3,473	6.9
20 - Supplies and Materials	1,233	1,200	1,084	2,692	1,608	148.3
31 - Telecommunications	4	63	84	84	0	0.0
34 - Security Services	0	0	264	540	276	104.4
40 - Other Services and Charges	1,090	646	1,182	2,116	934	79.0
41 - Contractual Services - Other	6,982	4,291	6,040	9,612	3,571	59.1
50 - Subsidies and Transfers	6	-4	1,449	902	-547	-37.8
70 - Equipment and Equipment Rental	1,236	565	772	2,302	1,531	198.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	10,551	6,760	10,875	18,247	7,372	67.8
GROSS FUNDS	57,441	53,150	60,939	71,783	10,844	17.8

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	858	870	1,284	1,019	-265	11.4	9.9	11.0	8.0	-3.0
(1015) Training and Employee Development	229	71	202	136	-66	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	136	193	117	121	4	0.9	1.8	1.0	1.0	0.0
(1040) Information Technology	660	654	1,025	1,049	23	4.4	4.5	4.0	4.0	0.0
(1055) Risk Management	401	441	447	482	35	4.4	4.5	5.0	5.0	0.0
(1060) Legal	322	331	347	361	14	1.8	1.8	2.0	2.0	0.0
(1070) Fleet Management	1,809	1,770	1,515	1,955	440	18.4	17.1	20.0	20.0	0.0
(1080) Communications	828	995	998	1,273	275	7.9	8.1	8.0	8.0	0.0
(1085) Customer Service	223	264	644	208	-436	1.8	3.6	7.0	3.0	-4.0
(1087) Language Access	126	123	137	128	-10	1.8	0.9	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,592	5,711	6,716	6,731	15	52.6	52.3	59.0	52.0	-7.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Budget Operations	171	176	173	178	5	0.9	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	317	320	302	307	5	2.6	2.7	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	150	180	212	217	5	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	637	676	687	702	15	4.4	4.5	5.0	5.0	0.0

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2500) OFFICE OF THE DIRECTOR										
(2511) Director's Office	1,596	1,664	1,709	1,352	-357	8.8	9.0	10.0	9.0	-1.0
(2555) Data and Accountability	647	714	855	888	34	7.0	7.2	8.0	9.0	1.0
SUBTOTAL (2500) OFFICE OF THE DIRECTOR	2,243	2,378	2,564	2,240	-324	15.8	16.2	18.0	18.0	0.0
(3600) PROGRAMS DIVISION										
(3601) Small Parks - Programs	107	95	114	164	51	0.9	0.9	1.0	1.0	0.0
(3602) Community Gardens - Programs	226	207	266	768	502	2.6	3.2	2.5	2.5	0.0
(3606) Recreation Programs	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(3610) Aquatics - Programs	888	783	987	1,571	584	9.6	9.9	10.5	21.5	11.0
(3611) Aquatics-Operations	7,812	8,075	7,567	8,390	823	132.0	124.8	133.7	139.5	5.8
(3615) Sports, Health & Fitness - Organized	0	0	1	0	-1	0.0	0.0	0.0	0.0	0.0
(3616) Sports, Health & Fitness Programs	3,754	3,009	3,568	3,498	-70	24.1	85.7	36.0	25.5	-10.5
(3626) Seasonal Camps	5,702	2,923	7,519	8,388	869	106.6	96.0	169.7	220.6	50.9
(3631) Early Childhood Programs (Ages 3-5)	1,195	1,062	1,116	1,424	308	13.6	13.1	14.5	18.5	4.0
(3637) Out-of-School Time Programs	23	6	27	401	374	0.0	0.0	0.0	0.0	0.0
(3641) Roving Leaders Programs	2,531	2,893	2,862	4,579	1,716	23.7	61.2	36.0	39.0	3.0
(3642) Teens Programs(Ages 13-18)	708	695	801	3,787	2,986	6.6	7.4	9.2	20.7	11.4
(3650) Senior Services Program	1,113	1,017	1,224	1,045	-180	11.4	10.8	13.0	13.0	0.0
(3655) Therapeutic Recreation Program	535	477	614	486	-128	6.6	6.8	7.0	6.5	-0.5
(3657) Events	0	7	122	67	-55	0.0	0.0	0.0	0.0	0.0
(3658) Environment and the Great Outdoors	181	123	202	216	13	1.8	2.5	2.0	2.0	0.0
(3685) Community Recreation - Ward 5	2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3600) PROGRAMS DIVISION	24,778	21,371	26,991	34,782	7,791	339.3	422.2	435.1	510.3	75.2
(3700) PARTNERSHIPS AND DEVELOPMENT DIVISION										
(3710) Partnerships and Volunteers	291	462	272	389	117	3.5	3.6	3.0	4.0	1.0
(3720) Donations and Grants	77	71	76	198	122	0.9	0.9	1.0	2.0	1.0
(3730) Business Development	115	-1	169	167	-3	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT DIVISION	483	533	518	754	236	5.3	5.4	5.0	7.0	2.0
(3800) PARK POLICY AND PROGRAMS DIVISION										
(3825) Planning Capital Projects	2,165	1,369	1,264	2,664	1,400	0.0	0.0	0.0	4.0	4.0
SUBTOTAL (3800) PARK POLICY AND PROGRAMS DIVISION	2,165	1,369	1,264	2,664	1,400	0.0	0.0	0.0	4.0	4.0
(3900) AREA MANAGEMENT										
(3905) Recreation Programs	17,471	17,287	16,308	15,682	-626	227.8	178.2	231.2	228.2	-3.0
(3920) Area 3	2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3940) Area 7	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3900) AREA MANAGEMENT	17,474	17,287	16,308	15,682	-626	227.8	178.2	231.2	228.2	-3.0

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(4500) OPERATIONS DIVISION										
(4510) Site Management	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(4540) Stagecraft	123	116	94	94	0	0.9	0.9	1.0	1.0	0.0
(4550) Warehouse	336	346	309	372	63	4.4	4.5	4.0	5.0	1.0
(4570) Permit Services	424	464	573	566	-8	4.4	4.5	6.0	6.0	0.0
(4580) Food and Nutrition Services	1,364	727	3,394	2,191	-1,203	3.9	9.7	19.2	9.4	-9.8
(4595) Support Services	742	834	749	809	60	5.3	6.3	7.0	7.0	0.0
(4596) Park Monitors	1,079	1,295	772	1,328	556	12.3	12.6	14.0	16.0	2.0
No Activity Assigned	0	45	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4500) OPERATIONS DIVISION	4,069	3,826	5,891	5,359	-532	31.1	38.5	51.2	44.4	-6.8
(4600) SAFE OFFICE										
(4605) Safe Office - Risk Management	0	0	0	2,869	2,869	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4600) SAFE OFFICE	0	0	0	2,869	2,869	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	57,441	53,150	60,939	71,783	10,844	676.2	717.3	804.5	868.9	64.4

(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 2022 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 9 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.

SAFE Office –ensures the safety and welfare of DPR by monitoring and inspecting centers, parks pools, and other recreation spaces through risk management, park rangers, and investigations.

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 approved program/division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		54,896	777.1
Removal of One-Time Costs	Multiple Programs	-2,105	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		52,792	777.1
Increase: To align resources with operational spending goals	Multiple Programs	470	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	176	0.2
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-108	0.0
Enhance: To support system-wide security (one-time)	Multiple Programs	3,394	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement funding to support Recreation Center activities	Multiple Programs	1,947	0.0
Enhance: To provide Maintenance of Destination and Specialty Parks (one-time)	Multiple Programs	402	0.0
Enhance: To support additional FTE(s)	Multiple Programs	164	3.0

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Transfer-In: Transfer from the Office of City Administrator	Office of the Director	157	2.0
Reduce: To recognize savings in personal services	Programs Division	-716	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		58,674	782.3
Enhance: To support maintenance at Yards Park and Canal Park (one-time)	Multiple Programs	1,200	0.0
Enhance: To support the Ward 8 Community Garden project at Oxon Run Park (\$500k) (one-time), and award a grant to an organization to conduct a run/walk event series (\$7k) (one-time)	Programs Division	507	0.0
Enhance: To hire lifeguards at the Roosevelt HS indoor pool (one-time)	Programs Division	450	7.0
Enhance: To support a welcome center at Canal Park (one-time)	Park Policy and Programs Division	375	0.0
Enhance: To plan, promote, and manage events and programs at Eastern Market Metro Park	Park Policy and Programs Division	150	0.0
Enhance: To support the activation of spaces in Ward 1 at Columbia Heights Plaza, 14th and Girard Park, and Unity Plaza (one-time)	Programs Division	50	0.0
Enhance: ARPA - Local Revenue Replacement to support technical correction	Multiple Programs	0	2.0
Reduce: To realize programmatic cost savings in nonpersonal services	Safe Office	-250	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		61,156	791.3
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA-Municipal Funding to Support Learning and Gun Violence Prevention	Programs Division	6,036	0.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		6,036	0.0
Enhance: ARPA – Municipal to support technical correction	Programs Division	0	50.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		6,036	50.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		2,795	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-736	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		2,059	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		2,059	0.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		3,247	27.4
Decrease: To align budget with projected revenues	Multiple Programs	-715	0.2
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		2,533	27.6
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		2,533	27.6
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		71,783	868.9

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

FY 2022 Approved Operating Budget Changes

Table HA0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table HA0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$54,896,218	\$61,156,129	11.4
Federal Payments	\$0	\$6,035,750	N/A
Special Purpose Revenue Funds	\$2,795,000	\$2,058,598	-26.3
Intra-District Funds	\$3,247,495	\$2,532,569	-22.0
GROSS FUNDS	\$60,938,713	\$71,783,046	17.8

Recurring Budget

The FY 2022 budget for DPR includes a reduction of \$2,104,675 to account for the removal of one-time funding appropriated in FY 2021. This adjustment was comprised of \$1,200,000 to support grant funding for maintenance, operation, and programming of DPR-owned Yards Park and Canal Park, and \$904,675 to support the Jelleff Recreation Center Operations and Rita Bright Operations Contract.

Mayor's Proposed Budget

Increase: The Department of Parks and Recreation's (DPR) proposed Local funds budget includes an increase of \$470,281 to realize programmatic cost savings in nonpersonal services. An additional Local funds increase of \$175,953 and 0.2 Full-Time Equivalent (FTE) aligns personal services and fringe benefits with projected costs.

Decrease: DPR's proposed Local funds budget reflects a net decrease of \$3,478 for programmatic cost savings in nonpersonal services across multiple divisions. Additionally, the budget proposal in Local funds was decreased by \$108,500 in personal services and fringe benefits.

In Special Purpose Revenue funds, the budget proposal reflects a decrease of \$736,402 across multiple divisions to align the budget with projected revenues.

In Intra-District funds, there is a net decrease of \$714,926 across multiple divisions to reflect modifications of Memorandum of Understanding (MOU) agreements with the Department of Employment Services and the Office of the State Superintendent of Education. This adjustment includes an increase of 0.2 FTE.

Enhance: DPR's proposed Local funds budget includes an increase of \$3,394,382 in one-time funding across multiple programs to support system-wide security. Additionally, in Local funds, the budget reflects an increase of \$1,947,000 and 2.0 FTEs in ARPA- Local Revenue Replacement Funding to support recreation center activities. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act to pay these costs. Additional one-time funding of \$402,388 across multiple divisions will allow DPR to maintain destination and specialty parks within various Business Improvement District locations. The proposed budget further provides an enhancement of \$164,144 to support 3.0 additional FTEs in multiple programs.

In Federal Payments funds, the proposed budget reflects a net increase of \$6,035,750 and 50 FTEs in ARPA - Municipal Funding to support Learning Acceleration across multiple programs. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act to pay these costs.

Reduce: The proposed Local funds budget includes a reduction of \$716,115 in the Programs division to recognize savings in personal services.

Transfer-In: The proposed Local funds budget reflects a transfer of \$156,531 and 2.0 FTEs from the Office of the City Administrator to DPR's Office of the Director to support agency programs.

District's Approved Budget

Enhance: DPR's approved budget includes several enhancements in Local funds across multiple divisions. A one-time increase of \$1,200,000 will support maintenance efforts at Yards Park and Canal Park. Additionally, a one-time increase of \$507,000 in the Programs division is comprised of \$500,000 to support the Ward 8 Community Garden project at Oxon Run Park and \$7,000 to enable the agency to award a grant to an organization to conduct a run/walk event series. An additional one-time increase of \$450,000 and 7.0 FTEs in the Programs division will allow the agency to hire lifeguards for the indoor pool located at Roosevelt High School.

The Local funds budget also provides for a one-time increase of \$375,000 in the Park Policy and Programs division to provide grants to a non-profit organization that will support a welcome center at Canal Park. In addition, a Local funds increase of \$150,000 in the Park Policy and Programs division will be used to provide an annual grant to plan, promote, and manage events and programs for the community in the new Eastern Market Metro Park. Lastly, a one-time increase of \$50,000 in the Programs division will enable the agency to provide grants for the regular activation of spaces in Ward 1 at Columbia Heights Plaza, 14th and Girard Park, and Unity Plaza. DPR's approved Local funds budget includes an increase of 2.0 FTEs of ARPA - Federal Funds for Local Revenue Replacement funding to support a technical correction in multiple programs. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Payments, the approved budget includes an additional 50.0 FTEs. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The approved budget includes a reduction of \$250,000 in the SAFE Office division to reflect nonpersonal service cost savings in supplies, contracts, and equipment costs and to align the budget with operational spending.

Agency Performance Plan*

The Department of Parks and Recreation (DPR) has the following strategic objectives for FY 2022:

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
Community Programs	Develops, organize and evaluate agency programs and services, such as environmental programs, sports, fitness, out-of-school time, teens, seniors, and therapeutic recreation.	Daily Service
Food and Nutrition Services	Provides nutritious meals and nutritional supplements to eligible children and families int he District of Columbia enrolled in recreational programming outside school hours.	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent increase of agency revenue	No	New in 2021	New in 2021	New in 2021	New in 2021	3%
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	No	New in 2021	New in 2021	New in 2021	New in 2021	85%
Percent of staff with professional certifications	No	26.4%	25%	25.2%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Net Promoter Score	No	New in 2021	New in 2021	New in 2021	New in 2021	50
Percent increase in number of mobile recreation activations	No	New in 2021	New in 2021	New in 2021	New in 2021	5%
Percent of agency’s budget supplemented by outside resources	No	7%	5%	4.1%	5%	5%
Percent of participants who met program goals	No	76.7%	83%	82%	83%	83%
Percent of programs meeting minimum quality standards	No	77.8%	85%	91.8%	85%	85%

3. Provide high quality customer care through community engagement and transparent informational resources and staff. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent increase of community engagement	No	New in 2021	New in 2021	Data Forthcoming	New in 2021	Data Forthcoming
Percent increase of community engagement	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of customers rating their experience at DPR as positive	No	80.4%	90%	82.8%	85%	85%
Percent of staff receiving customer service training annually	No	New in 2021	New in 2021	New in 2021	New in 2021	85%

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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of volunteer hours	No	43,681	48,540	32,514

1. Volunteers

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of volunteers	No	810	1439	684

2. Special Events

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of external special events served	No	402	411	193
Number of participants at special events	No	40,420	31,244	420,065
Number of special event surveys collected	No	37	91	36
Number of special events	No	397	321	146

3. Community Recreation

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Hours of Community Engagements	No	New in 2020	New in 2020	258
Number of programs provided	No	1304	1743	1303
Number of visitors at recreation centers	No	1,428,294	1,560,104	660,464
Program enrollment rate	No	80.4%	79.6%	81.6%

4. Planning and Design

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of capital projects completed	No	49	50	81

5. Partnerships and Grants

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Dollar amount from external resources	No	\$4,157,974.1	\$3,932,370.7	\$2,114,953.3
Number of park partners	No	36	79	5
Number of programmatic partners	No	24	49	26
Number of residents served by programmatic partners	No	7771	3671	1147

6. Parks Policy and Programs

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Community Gardening Classes	No	28	6	22
Number of residents participating in classes	No	268	112	1524
Program enrollment rate	No	76.6%	93.3%	94.2%

7. Aquatic Facilities and Programs

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of lifeguards trained	No	205	229	78
Number of programs provided	No	898	1044	667
Number of visitors at aquatic facilities	No	657,651	721,882	160,120
Number of youth learning to swim	No	2473	5647	1081
Program enrollment rate	No	82.1%	84.3%	44.5%

8. Support Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of external special events served	No	402	411	193
Number of external transportation trips executed	No	New in 2021	New in 2021	New in 2021
Number of internal transportation trips executed	No	New in 2021	New in 2021	New in 2021

9. Customer Service

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of customer service surveys collected	No	1281	2848	1820
Number of program surveys collected	No	981	2251	1036
Number of staff trained in customer care standards	No	New in 2021	New in 2021	New in 2021

10. Communications

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of followers	No	New in 2021	New in 2021	New in 2021
Number of posts on social media	No	New in 2021	New in 2021	New in 2021

11. Permits

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of permit applications received	No	40,595	47,428	64,478
Number of permits issued	No	35,405	44,403	23,461

12. External Affairs

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Customer Care Engagements	No	New in 2020	New in 2020	182

13. Food and Nutrition Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of meals served through nutrition programs	No	468,799	381,403	118,426

14. Roving Leaders

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of at-risk youth connected through the Roving Leaders services	No	49,253	21,438	4248
Number of Mobile Recreation Activations	No	New in 2020	New in 2020	216
Number of Playground Visits	No	New in 2020	New in 2020	1749
Number of School Visits by Roving Leaders	No	New in 2020	New in 2020	2023

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.