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# Department of Parks and Recreation

[www.dpr.dc.gov](http://www.dpr.dc.gov)

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$39,035,118	\$45,561,683	\$44,174,859	-3.0
FTEs	501.5	601.0	551.4	-8.3

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The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of District of Columbia residents and visitors by providing equal access to affordable and quality recreational services and by organizing meaningful programs, activities, and events.

## Summary of Services

DPR provides a wide range of recreational activities to individuals and groups of all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs.

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

The agency's FY 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table HA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table HA0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	33,244	34,593	40,877	39,159	-1,718	-4.2
Special Purpose Revenue Funds	1,602	2,374	2,420	2,541	121	5.0
<b>Total for General Fund</b>	<b>34,846</b>	<b>36,968</b>	<b>43,297</b>	<b>41,700</b>	<b>-1,597</b>	<b>-3.7</b>
<b>Private Funds</b>						
Private Grant Funds	43	3	0	0	0	N/A
Private Donations	33	8	0	0	0	N/A
<b>Total for Private Funds</b>	<b>76</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	2,036	2,056	2,265	2,475	210	9.3
<b>Total for Intra-District Funds</b>	<b>2,036</b>	<b>2,056</b>	<b>2,265</b>	<b>2,475</b>	<b>210</b>	<b>9.3</b>
<b>Gross Funds</b>	<b>36,958</b>	<b>39,035</b>	<b>45,562</b>	<b>44,175</b>	<b>-1,387</b>	<b>-3.0</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table HA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table HA0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	473.6	497.2	598.1	548.4	-49.7	-8.3
<b>Total for General Fund</b>	<b>473.6</b>	<b>497.2</b>	<b>598.1</b>	<b>548.4</b>	<b>-49.7</b>	<b>-8.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	4.9	4.3	2.9	3.0	0.1	3.4
<b>Total for Intra-District Funds</b>	<b>4.9</b>	<b>4.3</b>	<b>2.9</b>	<b>3.0</b>	<b>0.1</b>	<b>3.4</b>
<b>Total Proposed FTEs</b>	<b>478.5</b>	<b>501.5</b>	<b>601.0</b>	<b>551.4</b>	<b>-49.6</b>	<b>-8.3</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table HA0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	15,601	16,874	25,057	25,594	536	2.1
12 - Regular Pay - Other	7,975	6,770	4,935	3,328	-1,608	-32.6
13 - Additional Gross Pay	649	548	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	5,447	5,565	6,931	6,797	-133	-1.9
15 - Overtime Pay	283	665	138	138	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>29,955</b>	<b>30,422</b>	<b>37,197</b>	<b>35,992</b>	<b>-1,205</b>	<b>-3.2</b>
20 - Supplies and Materials	1,114	1,337	1,345	1,325	-20	-1.5
31 - Telephone, Telegraph, Telegram, Etc.	26	6	10	0	-10	-100.0
40 - Other Services and Charges	873	1,133	1,230	1,281	51	4.2
41 - Contractual Services - Other	4,534	4,744	5,092	4,805	-287	-5.6
50 - Subsidies and Transfers	0	0	100	231	131	131.0
70 - Equipment and Equipment Rental	457	1,393	588	541	-48	-8.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>7,003</b>	<b>8,613</b>	<b>8,365</b>	<b>8,183</b>	<b>-182</b>	<b>-2.2</b>
<b>Gross Funds</b>	<b>36,958</b>	<b>39,035</b>	<b>45,562</b>	<b>44,175</b>	<b>-1,387</b>	<b>-3.0</b>

\*Percent change is based on whole dollars.

## Division Description

The Department of Parks and Recreation operates through the following 8 divisions:

**Office of the Director** – provides vision and guidance to senior managers to achieve the agency’s mission and goals.

This division contains the following 2 activities:

- **Director’s Office** – provides vision for, and support to, the department in order to guide senior managers in a direction most advantageous to the government and residents of the District of Columbia; and
- **Data and Accountability** – collects and reports data on agency functions, such as program participation, work orders request and completion, and facility usage, to inform decision-making.

**Programs** – plans and collaborates with community groups, non-profit organizations, and volunteers to provide programming and other services at DPR facilities.

This division contains the following 10 activities:

- **Aquatics - Programs** – provides swimming instruction, fitness, and competitive opportunities to District residents and visitors;
- **Aquatics - Operations** – provides personnel, programs, and equipment to ensure the safety of District residents and visitors at DPR aquatic facilities;
- **Sports, Health, and Fitness** – provides structured and self-directed recreational sports, health, and fitness programs to District residents and visitors;
- **Seasonal Camps** – provides direct services to thousands of youth during the school breaks, including a wide range of access to pools, trails, and courts, as well as supervised activities at recreation centers;
- **Early Childhood** – provides daily services to District children ages 3 to 5 years old at locations throughout the city and engages children in various developmentally appropriate activities;
- **Middle Childhood** – provides specialized programming to District youth ages 6 to 12 years old;
- **Teen** – provides specialized programming and outreach to District youth ages 9 to 21 years old by providing opportunities in education and community services, and manages the summer youth employment program in partnership with the Department of Employment Services;
- **Senior Services** – provides recreational, seasonal, social, educational, health promotion, and transportation services to District residents and visitors ages 50 years old or older;
- **Therapeutic Recreation** – provides comprehensive rehabilitative services to persons of all abilities, particularly to persons with disabilities; and
- **Environment and the Great Outdoors** – provides District area residents of all ages with outdoor recreation and environmental education experiences to cultivate a genuine connection to the great outdoors and to activate responsibility and stewardship for the environment.

**Partnerships and Development** – provides support to increase external financial and partner support of DPR’s goals and objectives and to decrease reliance on the District’s General Fund through the solicitation and management of grants, donations, partnerships, sponsorships, and volunteer resources.

This division contains the following 3 activities:

- **Partnership and Volunteers** – recruits, manages and supports volunteer activities and develops outside partnerships to provide programming at DPR facilities and sustain the overall mission of DPR;
- **Donations and Grants** – solicits, facilitates, tracks and writes donation and grant agreements that support DPR’s goal of increasing its fiscal sustainability; and
- **Business Development** – works to develop new non-Local fund revenue sources that support DPR’s programs and initiatives.

**Park Policy and Programs** – manages the programming of all small parks and community garden properties and provides leadership in the agency’s policies and sustainability efforts across the District.

This division contains the following 4 activities:

- **Small Parks** – manages the programming for small parks and provides leadership in the agency’s policy efforts focused on small parks;
- **Community Gardens** – provides programming and outreach for community gardens across the District and provides leadership in the agency’s gardening policies;
- **Sustainability** – incorporates environmental stewardship priorities in both agency programs and internal operations and promotes educational and experiential opportunities to broaden citizens’ environmental awareness; and
- **Planning Capital Projects** – responsible for identifying and project managing capital improvements and provides planning and park development services to the District community, internal and external to DPR.

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

This division contains the following 11 activities:

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

**Operations** – oversees the maintenance of over 900 acres of parkland and 68 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields, and play courts. These resources are managed and operated to support recreational programs and activities and to provide open recreational spaces for customers.

This division contains the following 6 activities:

- **Stagecraft** – accommodates special events for the enjoyment of District residents by providing tools, equipment and installation support;
- **Warehouse** – receives all shipments for DPR and provides sufficient space and expertise to assemble, house, and manage shipments of materials, equipment, and supplies;
- **Permit Services** – allocates use permits for ball fields, parks, picnic areas, and other facilities operated and maintained by DPR;
- **Food and Nutrition Services** – provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming in outside school hours care centers;
- **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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

### FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table HA0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table HA0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1010) Personnel	567	600	701	101	5.5	6.0	7.0	1.0
(1015) Training and Employee Development	199	271	273	2	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	191	314	82	-232	3.6	4.0	1.0	-3.0
(1040) Information Technology	467	557	755	198	2.7	3.0	4.0	1.0
(1055) Risk Management	197	186	206	20	1.8	2.0	2.0	0.0
(1060) Legal	0	0	258	258	0.0	0.0	2.0	2.0
(1070) Fleet Management	1,274	1,465	1,667	202	15.6	17.0	18.0	1.0
(1080) Communications	375	304	470	166	2.7	3.0	5.0	2.0
(1085) Customer Service	67	105	224	119	1.8	2.0	3.0	1.0
(1087) Language Access	2	5	114	109	0.0	0.0	1.0	1.0
<b>Subtotal (1000) Agency Management</b>	<b>3,339</b>	<b>3,807</b>	<b>4,750</b>	<b>943</b>	<b>33.8</b>	<b>37.0</b>	<b>43.0</b>	<b>6.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Agency Budget Operations	131	137	149	13	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	244	237	256	19	2.7	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	157	174	179	5	0.9	1.0	1.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>533</b>	<b>548</b>	<b>585</b>	<b>36</b>	<b>4.6</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(2500) Office of the Director</b>								
(2511) Director's Office	508	566	851	285	3.7	4.0	6.0	2.0
(2533) Community Relations	1	0	0	0	0.0	0.0	0.0	0.0
(2555) Data and Accountability	64	71	75	4	0.9	1.0	1.0	0.0
<b>Subtotal (2500) Office of the Director</b>	<b>574</b>	<b>637</b>	<b>926</b>	<b>289</b>	<b>4.6</b>	<b>5.0</b>	<b>7.0</b>	<b>2.0</b>
<b>(3400) Recreational</b>								
(3460) Program Development	-12	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3400) Recreational</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Table HA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(3600) Programs</b>								
(3606) Recreation Programs	2,028	2,362	0	-2,362	11.0	8.0	0.0	-8.0
(3610) Aquatics - Programs	1,037	1,004	657	-347	10.1	11.0	6.0	-5.0
(3611) Aquatics-Operations	3,945	5,171	5,980	810	109.2	113.2	116.5	3.3
(3616) Sports, Health and Fitness Programs	3,140	3,687	2,018	-1,669	39.8	43.5	14.5	-29.0
(3626) Seasonal Camps	4,176	4,479	2,548	-1,932	3.2	53.1	4.4	-48.7
(3631) Early Childhood Programs (Ages 3-5)	632	701	991	290	11.1	12.3	17.2	4.9
(3636) Middle Childhood Programs (Ages 6-12)	20	20	20	0	0.0	0.0	0.0	0.0
(3640) Teen Programs	3,489	3,669	3,614	-55	44.6	51.5	49.2	-2.3
(3645) Adult Programs	210	261	0	-261	3.6	4.0	0.0	-4.0
(3650) Senior Services Program	795	1,134	884	-250	16.0	15.5	13.0	-2.5
(3655) Therapeutic Recreation Program	576	829	921	92	7.8	12.5	13.5	1.0
(3658) Environment and the Great Outdoors	0	0	126	126	0.0	0.0	1.0	1.0
(3661) Ward Management	1,093	1,236	0	-1,236	12.8	14.0	0.0	-14.0
(3665) Community Recreation - Ward 1	380	505	0	-505	8.0	8.8	0.0	-8.8
(3670) Community Recreation - Ward 2	413	516	0	-516	6.4	7.0	0.0	-7.0
(3675) Community Recreation - Ward 3	834	938	0	-938	13.9	16.8	0.0	-16.8
(3680) Community Recreation - Ward 4	1,334	1,447	0	-1,447	20.1	23.0	0.0	-23.0
(3685) Community Recreation - Ward 5	1,322	1,639	0	-1,639	28.8	30.0	0.0	-30.0
(3690) Community Recreation - Ward 6	983	1,194	0	-1,194	19.2	21.5	0.0	-21.5
(3695) Community Recreation - Ward 7	1,875	2,128	0	-2,128	31.9	38.0	0.0	-38.0
(3699) Community Recreation - Ward 8	728	1,689	0	-1,689	18.8	23.9	0.0	-23.9
<b>Subtotal (3600) Programs</b>	<b>29,007</b>	<b>34,609</b>	<b>17,759</b>	<b>-16,851</b>	<b>416.3</b>	<b>507.5</b>	<b>235.4</b>	<b>-272.2</b>
<b>(3700) Partnerships and Development</b>								
(3710) Partnerships and Volunteers	109	204	70	-135	2.7	3.0	1.0	-2.0
(3720) Donations and Grants	60	66	68	2	0.9	1.0	1.0	0.0
(3730) Business Development	82	270	228	-42	1.8	2.0	2.0	0.0
<b>Subtotal (3700) Partnerships and Development</b>	<b>251</b>	<b>540</b>	<b>366</b>	<b>-175</b>	<b>5.5</b>	<b>6.0</b>	<b>4.0</b>	<b>-2.0</b>
<b>(3800) Park Policy and Programs</b>								
(3805) Small Parks Programs	63	276	276	0	1.8	5.0	4.0	-1.0
(3810) Community Gardens Programs	62	174	304	130	1.8	2.0	3.5	1.5
(3815) Sustainability Programs	55	66	63	-3	0.9	1.0	1.0	0.0
(3825) Planning Capital Projects	0	0	411	411	0.0	0.0	4.0	4.0
<b>Subtotal (3800) Park Policy and Programs</b>	<b>180</b>	<b>516</b>	<b>1,054</b>	<b>539</b>	<b>4.6</b>	<b>8.0</b>	<b>12.5</b>	<b>4.5</b>

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**Table HA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(3900) Area Management</b>								
(3905) Recreation Programs	0	0	2,573	2,573	0.0	0.0	14.3	14.3
(3910) Area 1	0	0	1,135	1,135	0.0	0.0	18.0	18.0
(3915) Area 2	0	0	1,073	1,073	0.0	0.0	18.2	18.2
(3920) Area 3	0	0	1,195	1,195	0.0	0.0	20.0	20.0
(3925) Area 4	0	0	965	965	0.0	0.0	15.0	15.0
(3930) Area 5	0	0	1,225	1,225	0.0	0.0	21.0	21.0
(3935) Area 6	0	0	1,192	1,192	0.0	0.0	21.0	21.0
(3940) Area 7	0	0	1,319	1,319	0.0	0.0	23.5	23.5
(3945) Area 8	0	0	1,457	1,457	0.0	0.0	25.0	25.0
(3950) Area 9	0	0	1,158	1,158	0.0	0.0	19.5	19.5
(3955) Area 10	0	0	1,336	1,336	0.0	0.0	22.5	22.5
<b>Subtotal (3900) Area Management</b>	<b>0</b>	<b>0</b>	<b>14,627</b>	<b>14,627</b>	<b>0.0</b>	<b>0.0</b>	<b>218.1</b>	<b>218.1</b>
<b>(4500) Operations</b>								
(4540) Stagecraft	0	0	255	255	0.0	0.0	3.0	3.0
(4550) Warehouse	0	0	273	273	0.0	0.0	4.5	4.5
(4570) Permit Services	526	565	249	-316	4.6	5.0	3.0	-2.0
(4580) Food and Nutrition Services	2,038	2,261	2,348	87	5.2	3.0	3.0	0.0
(4590) Planning Capital Projects	1,135	580	0	-580	2.7	3.0	0.0	-3.0
(4595) Support Services	797	832	104	-728	10.5	11.5	0.0	-11.5
(4596) Park Monitors	667	666	879	213	9.2	10.0	13.0	3.0
<b>Subtotal (4500) Operations</b>	<b>5,163</b>	<b>4,904</b>	<b>4,108</b>	<b>-796</b>	<b>32.1</b>	<b>32.5</b>	<b>26.5</b>	<b>-6.0</b>
<b>Total Proposed Operating Budget</b>	<b>39,035</b>	<b>45,562</b>	<b>44,175</b>	<b>-1,387</b>	<b>501.5</b>	<b>601.0</b>	<b>551.4</b>	<b>-49.6</b>

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Department of Parks and Recreation's (DPR) proposed FY 2016 gross budget is \$44,174,859 which represents a 3.0 percent decrease from its FY 2015 approved gross budget of \$45,561,683. The budget is comprised of \$39,158,859 in Local funds, \$2,541,000 in Special Purpose Revenue funds, and \$2,475,000 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DPR's FY 2016 CSFL budget is \$41,850,810, which represents a \$974,127, or 2.4 percent, increase over the FY 2015 approved Local funds budget of \$40,876,683.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for DPR included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$325,000 to account for the removal of one-time funding appropriated in FY 2015 for competitive grants to provide improvements to Kenilworth Parkside community park and the Summer Food Service program. Additionally, adjustments were made for a net increase of \$1,101,039 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and \$40,599 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DPR's CSFL funding for Operating Impact of Capital reflects an adjustment for an increase of \$193,348 to reflect the FY 2016 operating impact of projected expenditures from completed capital projects. Additionally, an adjustment was made for a decrease of \$35,860 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

### **Agency Budget Submission**

**Increase:** In Local funds, the proposed budget reflects a net increase of \$222,916 across multiple divisions to support activities at community recreation centers across the District and to cover adjustments to supplies, equipment, and other operational costs.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$121,000 across multiple divisions to align funding with projected revenue generated from fees from users of DPR facilities, activities, and developers.

In Intra-District funds, the proposed budget includes an increase of \$210,000 and 0.1 Full-Time Equivalent (FTE) primarily in the Operations division to support a food services contract that provides meals during the peak summer period. DPR provides these services to the Office of the State Superintendent of Education (OSSE).

**Decrease:** In Local funds, the proposed budget reflects a net decrease of \$222,916 and 0.1 FTE to account for salary and Fringe Benefits adjustments across multiple divisions and to align the budget with projected personal services costs. This adjustment also provides offsets to the increased cost of nonpersonal services.

**Technical Adjustment:** DPR's Local funds proposed budget reflects an increase of \$6,343 within the Programs division to support performance-related pay adjustments for attorneys.

### **Mayor's Proposed Budget**

**Enhance:** DPR's Local funds proposed budget reflects an increase of \$23,303 within the Operations division to support and annualize the cost of existing positions.

**Reduce:** In Local funds, the proposed budget includes saving of \$55,000 in Information Technology and Supplies, \$67,224 in the Agency Management program, \$132,933 in nonpersonal services costs resulting from duplicate costs for fleet management services, and \$267,524 in Contractual Services largely as a result of the re-negotiation of rates.

Additionally, the proposed Local funds budget includes a reduction of \$2,022,700 in personal services largely due to projected salary lapse savings and a reduction in contractual services. Part of the reduction includes the removal of an enhancement to programming in fiscal year 2015. This will not reduce the current level of programming at DPR but give the agency an opportunity to review all of the summer programs offered across the government to look at where the District should consolidate efforts and where it should invest to expand programs.

**Transfer-Out:** The proposed budget in Local funds includes a reduction of \$98,381 and 1.0 FTE in personal services costs to account for a position and its associated salaries costs transferred from DPR to the Office of Contracting and Procurement in support of the Procurement Practices Reform Act of 2010.

### **District's Proposed Budget**

**Enhance:** DPR's Local funds budget increased by \$60,000 and 1.0 FTE in personal services in the Park Policy and Programs division to support the Urban Farming bill.

**Reduce:** In the Programs division, a total of 49.6 unfunded FTEs were eliminated from the Local funds budget; and in the Agency Management division, the Local funds budget decreased by \$137,835 and 2.0 FTEs as a result of efficiency savings and a District cost savings initiative.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table HA0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>40,877</b>	<b>598.1</b>
Removal of One-Time Funding	Multiple Programs	-325	0.0
Other CSFL Adjustments	Multiple Programs	1,299	2.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>41,851</b>	<b>600.1</b>
Increase: To align funding with nonpersonal services costs	Multiple Programs	223	0.0
Decrease: To adjust personal services	Multiple Programs	-223	-0.1
Technical Adjustment: To support performance related pay adjustments and negotiated pay increases for Attorneys	Multiple Programs	6	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>41,857</b>	<b>600.0</b>
Enhance: To support the annualization costs of certain salaries	Operations	23	0.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-55	0.0
Reduce: Reduction in printing and duplication costs	Multiple Programs	-67	0.0
Reduce: To align funding with nonpersonal services costs	Multiple Programs	-133	0.0
Reduce: To adjust the Contractual Services budget	Multiple Programs	-268	0.0
Reduce: To adjust personal services	Multiple Programs	-2,023	0.0
Transfer-Out: Positions and salaries transferring from DPR to the Office of Contracting and Procurement	Multiple Programs	-98	-1.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>39,237</b>	<b>599.0</b>
Enhance: To support the Urban Farming Bill	Park Policy and Programs	60	1.0
Reduce: To eliminate unfunded FTEs	Programs	0	-49.6
Reduce: To recognize savings from a reduction in FTEs	Agency Management	-138	-2.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>39,159</b>	<b>548.4</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE</b>		<b>2,420</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Multiple Programs	121	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission</b>		<b>2,541</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>2,541</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget</b>		<b>2,541</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>2,265</b>	<b>2.9</b>
Increase: To align budget with projected revenues	Multiple Programs	210	0.1
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>2,475</b>	<b>3.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>2,475</b>	<b>3.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget</b>		<b>2,475</b>	<b>3.0</b>
<b>Gross for HA0 - Department of Parks and Recreation</b>		<b>44,175</b>	<b>551.4</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

### Programs

**Objective 1:** Provide equal access to high quality programs that are outcome-based and focused on the user.

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## KEY PERFORMANCE INDICATORS

### Programs

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of participants who met program goals <sup>1</sup>	83%	85%	85%	86%	88%	88%
Percent of programs rated at 70 percent or higher	89%	88%	90.6%	92%	92%	92%
Percent of program utilization <sup>2</sup>	78%	78%	74.5%	75%	78%	78%

### Partnerships and Development

**Objective 1:** Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps.

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## KEY PERFORMANCE INDICATORS

### Office of Partnerships and Development

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of annual operating budget supported by external sources <sup>3</sup>	7%	7%	13.3%	15%	16%	17%
Number of volunteers processed and approved to work	548	600	494	500	500	500
Number of volunteer hours	Not Available	Not Available	17,058	Not Available	20,000	25,000
Number of sponsorships executed	Not Available	10	Not Available	5	5	10

## Operations

**Objective 1:** Ensure that facilities, resources and equipment are functioning in support of recreation programs and activities.

**Objective 2:** Incorporate environmental stewardship in both agency programs and internal operations.

**Objective 3:** Increase access to healthy foods.

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### KEY PERFORMANCE INDICATORS

#### Operations

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of playgrounds renovated <sup>4</sup>	15	13	16	10	5	5
Number of DPR playgrounds with Americans with Disabilities Act (ADA) accessibility plan implemented <sup>5</sup>	15	15	16	10	15	15
Number of DPR Community Gardens	Not Available	22	25	27	28	30
Number of Community Gardening Classes	18	22	25	70	80	100
Percent of playgrounds with recycling and trash reduction programs	Not Available	Not Available	Not Available	80%	85%	100%
Percent of summer meals for which DPR receives reimbursement	94%	92%	89%	90%	95%	95%
Number of free meals served	845,142	900,000	813,609	850,000	900,000	950,000

## Office of the Director

**Objective 1:** Ensure high-quality programs and services through internal and external communication systems, excellent customer service, and interagency collaboration.

**Objective 2:** Support Recreation and Leisure Activities by Maintaining a High-Performing Workforce.

**Objective 3:** Oversee the implementation of agencywide priorities.

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## KEY PERFORMANCE INDICATORS

### Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of net positive customer experience ratings	90%	82%	92%	92%	93%	93%
Number of DPR Town Hall Meetings <sup>6</sup>	Not Available	Not Available	Not Available	4	12	16
Percent of staff that completed annual training requirement <sup>7</sup>	70.4%	75%	Not Available	80%	85%	85%
Staff fill rate (full-time employees) <sup>8</sup>	91%	82%	82%	82%	95%	95%

### Performance Plan Endnotes

<sup>1</sup>Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th Edition. 6.3 Program Evaluation Standard: Programs shall be evaluated regularly and systematically based on stated program objectives.

<sup>2</sup>Sustainable DC Plan Goal: Inspire healthy, active lifestyles for all residents regardless of income, ability or employment. Action 1.1: Expand public park access and programming to promote healthy lifestyles through physical exercise.

<sup>3</sup>Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th Edition 5.1.4 Private, Corporate, and Non-Profit Support Standard: Where feasible and appropriate, private, corporate, and non-profit support should be used to supplement agency funding through a established procedure to research, coordinate and implement alternative funding.

<sup>4</sup>Sustainable DC Plan. Goal: Enhance access to parks and open spaces for all residents. Action 3.3: Renovate and improve all District playgrounds.

<sup>5</sup>Develop And Implement the Americans With Disabilities Act (ADA) Access Master Plan for parks and recreation centers.

<sup>6</sup>Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 5th Edition. 6.4 Community Education for Leisure Process Standard: The Agency shall have a process to educate the general citizenry about the use of leisure time and the outcomes, benefits, values, and positive impacts of leisure and recreation services.

<sup>7</sup>Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 5th Edition. 4.6.1 Employee Training and Development Standard: There shall be a program of employee development, which is available to employees throughout the agency.

<sup>8</sup>Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 5th Edition. 4.1.2 Recruitment Process: There shall be a comprehensive recruitment process to attract qualified personnel that is based on established recruitment procedures with specific recruitment objectives that are reviewed periodically.