
Department of Parks and Recreation

<http://dpr.dc.gov>

Telephone: 202-673-7647

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$51,903,435	\$41,664,621	\$35,802,037	-14.1
FTEs	535.3	577.3	508.0	-12.0

The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of D.C. residents and visitors by providing equal access to affordable and quality recreational services; by organizing programs, activities, and events; and by building and maintaining safe and beautiful open spaces and recreational amenities.

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 builds and maintains over 900 acres of parkland, 68 recreation and community centers, 40 aquatic facilities, and several additional recreational facilities, including playgrounds, athletic fields and play courts.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table HA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	49,607	46,945	37,577	32,174	-5,403	-14.4
Special Purpose Revenue Funds	1,548	1,565	1,395	1,399	4	0.3
Total for General Fund	51,154	48,510	38,972	33,573	-5,399	-13.9
Private Funds						
Private Grant Funds	974	57	0	0	0	N/A
Private Donations	361	84	0	0	0	N/A
Total for Private Funds	1,335	141	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	6,913	3,253	2,693	2,229	-463	-17.2
Total for Intra-District Funds	6,913	3,253	2,693	2,229	-463	-17.2
Gross Funds	59,402	51,903	41,665	35,802	-5,863	-14.1

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents Authorized by Revenue Type

Table HA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table HA0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	552.3	523.5	566.3	503.1	-63.2	-11.2
Special Purpose Revenue Funds	4.3	8.5	7.0	0.0	-7.0	-100.0
Total for General Fund	556.6	532.0	573.3	503.1	-70.2	-12.2
Private Funds						
Private Donations	0.9	0.0	0.0	0.0	0.0	N/A
Private Grant Funds	19.0	0.0	0.0	0.0	0.0	N/A
Total for Private Funds	20.0	0.0	0.0	0.0	0.0	N/A
Intra-District Funds						
Intra-District Funds	108.4	3.2	4.0	4.9	0.9	21.5
Total for Intra-District Funds	108.4	3.2	4.0	4.9	0.9	21.5
Total Proposed FTEs	684.9	535.3	577.3	508.0	-69.3	-12.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	16,520	14,742	16,472	13,950	-2,522	-15.3
12 - Regular Pay - Other	14,232	10,687	10,132	9,783	-349	-3.4
13 - Additional Gross Pay	3,387	1,040	165	135	-30	-18.2
14 - Fringe Benefits - Curr Personnel	6,543	5,322	5,155	5,818	662	12.8
15 - Overtime Pay	222	379	175	144	-32	-18.0
99 - Unknown Payroll Postings	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	40,904	32,170	32,099	29,829	-2,271	-7.1
20 - Supplies and Materials	1,450	944	889	903	14	1.6
30 - Energy, Comm. and Building Rentals	3,778	5,283	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	817	767	5	5	0	0.0
32 - Rentals - Land and Structures	143	80	0	0	0	N/A
34 - Security Services	1,146	0	0	0	0	N/A
35 - Occupancy Fixed Costs	0	1	0	0	0	N/A
40 - Other Services and Charges	1,203	865	928	719	-210	-22.6
41 - Contractual Services - Other	8,556	11,331	7,536	4,026	-3,510	-46.6
50 - Subsidies and Transfers	342	0	0	0	0	N/A
70 - Equipment and Equipment Rental	1,062	461	207	320	114	55.1
Subtotal Nonpersonal Services (NPS)	18,498	19,733	9,565	5,973	-3,592	-37.6
Gross Funds	59,402	51,903	41,665	35,802	-5,863	-14.1

*Percent change is based on whole dollars.

Division Description

The Department of Parks and Recreation operates through the following 5 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 3 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;
- **Community Relations** – fosters support for DPR through donations, sponsorships, and innovative public private partnerships to enhance programs and activities; and
- **Data and Accountability** – collects and reports data on agency functions, such as program participation, work order requests 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 10 activities:

- **Recreational Services – Community Recreation** – provides personnel, supplies and equipment for unstructured leisure activities;
- **Aquatics Programs** – provides swimming instruction, fitness and competitive opportunities to District residents and visitors;
- **Sports, Health and Fitness – (Organized)** – provides structured and self-directed recreational sports, health, and fitness programs to District residents and visitors;
- **Youth Development – (Roving Leaders)** – provides specialized outreach services to District children and youth aged 9 to 21 years old who are at risk of negative social behavior, by providing opportunities in education, employment, community services, and scholarship;
- **Urban Camps** – provides direct services to thousands of youth during the nine weeks of the summer break to include a wide range of access to pools, trails, courts, as well as supervised activities at recreation centers;

- **Cooperative Play** – provides daily services to District children aged 3 to 5 years old at locations throughout the city, and engages children in various developmentally appropriate activities;
- **Teen Programs** – provides specialized programming, such as Teen Nights, to District youth aged 13 to 18 years old, and manages the summer youth employment program in partnership with the Department of Employment Services;
- **Senior Services Program** – provides recreational, seasonal, social, educational, health promotion, and transportation services to District residents and visitors aged 50 years old or older;
- **Therapeutic Recreation** – provides comprehensive rehabilitative services to persons of all abilities, particularly to persons with disabilities; and
- **Nutritional 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.

Operations - maintains 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 7 activities:

- **Site Management** – manages the programming and maintenance of recreational facilities, and works closely with and reports directly to ward managers;
- **Aquatics – Operations** – provides personnel, programs, and equipment to ensure the safety of District residents and visitors at DPR aquatic facilities;
- **Park Rangers** – secures and promotes safe and sound settings for park visitors, prepares exhibits and informational materials about DPR parks, and leads tours and nature walks;
- **Stagecraft** – provides tools, equipment, and installation to successfully support events throughout the community;
- **Warehouse** – provides sufficient space and expertise to assemble, house, and manage shipments of materials, equipment, and supplies;

- **Athletic Fields** – provides specialized care needed to maintain DPR’s playing fields; and
- **Permit Services** – controls, supervises, and governs the use of ball fields, parks, picnic areas, and other facilities operated and maintained by DPR through permits and fees.

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

In FY 2012, the agency consolidated some divisions and/or activities. The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table HA0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table HA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	513	402	431	29	4.5	5.0	5.0	0.0
(1015) Training and Employee Development	83	58	142	84	0.0	0.0	0.0	0.0
(1017) Labor/Management Partnerships	28	0	0	0	0.9	0.0	0.0	0.0
(1020) Contracting and Procurement	378	79	84	5	0.9	1.0	1.0	0.0
(1030) Property Management	5,204	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,457	699	461	-238	1.8	2.0	2.0	0.0
(1055) Risk Management	172	206	74	-131	0.9	1.0	1.0	0.0
(1070) Fleet Management	1,141	1,206	1,400	194	21.3	18.0	19.0	1.0
(1080) Communications	113	48	51	4	1.0	1.0	1.0	0.0
(1085) Customer Service	134	131	140	9	1.9	2.0	2.0	0.0
Subtotal (1000) Agency Management	9,223	2,828	2,785	-43	33.1	30.0	31.0	1.0
(100F) Agency Financial Operations								
(110F) Agency Budget Operations	104	113	121	8	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	215	204	218	14	2.7	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	127	144	157	13	0.9	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	446	461	495	34	4.5	5.0	5.0	0.0
(2400) Agency Support								
(2410) Director's Office	567	0	0	0	5.5	0.0	0.0	0.0
(2430) Community Relations	286	0	0	0	4.6	0.0	0.0	0.0
(2450) Permitting	123	0	0	0	1.9	0.0	0.0	0.0
Subtotal (2400) Agency Support	976	0	0	0	12.0	0.0	0.0	0.0
(2500) Office of the Director								
(2511) Director's Office	0	386	431	45	0.0	3.0	3.0	0.0
(2533) Community Relations	0	91	97	6	0.0	1.0	1.0	0.0
(2555) Data and Accountability	0	80	86	6	0.0	1.0	1.0	0.0
(2566) Program Development	0	39	0	-39	0.0	0.5	0.0	-0.5
Subtotal (2500) Office of the Director	0	596	614	18	0.0	5.5	5.0	-0.5

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Table HA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3400) Recreational Programs								
(3410) Recreational Services/Programs	12,975	0	0	0	202.6	0.0	0.0	0.0
(3420) Aquatics	3,184	0	0	0	60.0	0.0	0.0	0.0
(3430) Sports, Health and Fitness	1,282	0	0	0	10.4	0.0	0.0	0.0
(3440) Youth Development	3,328	0	0	0	42.8	0.0	0.0	0.0
(3450) Urban Camps (Summer Operations)	2,067	0	0	0	0.0	0.0	0.0	0.0
(3460) Program Development	5	0	0	0	0.0	0.0	0.0	0.0
(4410) Coop Play (Educational Services)	-3	0	0	0	0.0	0.0	0.0	0.0
(4420) Environmental Activities	70	0	0	0	0.0	0.0	0.0	0.0
(4430) Senior Services	1,159	0	0	0	17.9	0.0	0.0	0.0
(4440) Therapeutic Recreation	409	0	0	0	7.8	0.0	0.0	0.0
(4460) Childcare Program (DHS Funded)	-65	0	0	0	0.0	0.0	0.0	0.0
(4477) St. Education (Summer Feeding Program)	2,017	0	0	0	1.1	0.0	0.0	0.0
Subtotal (3400) Recreational Programs	26,427	0	0	0	342.7	0.0	0.0	0.0
(3600) Programs Division								
(3605) Recreational Services - Comm Recreation	0	9,134	11,445	2,311	0.0	165.8	207.5	41.8
(3610) Aquatics - Programs	0	477	478	1	0.0	7.0	7.0	0.0
(3615) Sports, Health and Fitness - Organized	0	1,133	1,435	302	0.0	11.5	11.5	0.0
(3620) Youth Development - Roving Leaders	0	2,649	2,594	-55	0.0	46.2	43.1	-3.1
(3625) Urban Camps	0	1,755	2,173	418	0.0	2.1	2.5	0.4
(3630) Cooperative Play (Ages 3-5)	0	27	27	0	0.0	0.0	0.0	0.0
(3635) Childrens Programs	0	75	0	-75	0.0	0.0	0.0	0.0
(3640) Teen Programs	0	100	107	7	0.0	1.0	1.0	0.0
(3650) Senior Services Program	0	1,036	1,119	83	0.0	16.5	16.5	0.0
(3655) Therapeutic Recreation Program	0	485	557	73	0.0	8.5	8.5	0.0
(3660) Nutritional Services Program	0	2,693	2,229	-463	0.0	4.0	4.9	0.9
Subtotal (3600) Programs Division	0	19,563	22,164	2,601	0.0	262.6	302.5	39.9
(4400) Speciality and Targeted Programs								
(4488) Child and Adult Care Feeding Program	194	0	0	0	2.2	0.0	0.0	0.0
Subtotal (4400) Speciality and Targeted Programs	194	0	0	0	2.2	0.0	0.0	0.0

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Table HA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4500) Operations Division								
(4510) Site Management	0	4,091	4,622	530	0.0	65.0	66.0	1.0
(4520) Aquatics - Operations	0	4,079	3,428	-652	0.0	77.0	74.0	-3.0
(4530) Park Rangers	0	640	677	37	0.0	11.0	11.0	0.0
(4540) Stagecraft	0	576	510	-66	0.0	9.5	7.5	-2.0
(4550) Warehouse	0	406	212	-194	0.0	7.0	2.0	-5.0
(4560) Athletic Fields	0	1,769	2	-1,767	0.0	0.0	0.0	0.0
(4570) Permit Services	0	277	295	18	0.0	4.0	4.0	0.0
Subtotal (4500) Operations Division	0	11,838	9,745	-2,093	0.0	173.5	164.5	-9.0
(5400) Park and Facility Management								
(5410) Maintenance	176	0	0	0	0.0	0.0	0.0	0.0
(5411) Facility Management Administration	12,319	0	0	0	105.8	0.0	0.0	0.0
(5413) Natural Resources	561	0	0	0	10.0	0.0	0.0	0.0
(5425) Planning and Design	15	0	0	0	0.0	0.0	0.0	0.0
(5430) Park and Facility Operations (Administration)	8	0	0	0	0.0	0.0	0.0	0.0
(5440) Capital Improvement Program (CIP)	139	0	0	0	1.9	0.0	0.0	0.0
(5450) Park and Facility Operations (Park Rangers)	625	0	0	0	9.0	0.0	0.0	0.0
(5460) Park and Facility Operations (Stagecraft)	235	0	0	0	4.2	0.0	0.0	0.0
(5470) Park and Facility Operations (Warehouse)	419	0	0	0	9.9	0.0	0.0	0.0
(5471) Daily Shuttle Service for the Homeless	140	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5400) Park and Facility Management	14,636	0	0	0	140.7	0.0	0.0	0.0
(5500) Facilities Maintenance Division								
(5510) Site Maintenance	0	1,931	0	-1,931	0.0	35.0	0.0	-35.0
(5520) Aquatics - Pool Maintenance	0	314	0	-314	0.0	4.8	0.0	-4.8
(5525) Facilities Maintenance - Administration	0	2,828	0	-2,828	0.0	40.0	0.0	-40.0
(5535) Capital Improvements Program	0	131	0	-131	0.0	2.0	0.0	-2.0
(5540) Park and Facilities - Trade	0	1,123	0	-1,123	0.0	19.0	0.0	-19.0
(5545) Park and Facilities - Landscaping	0	53	0	-53	0.0	0.0	0.0	0.0
Subtotal (5500) Facilities Maintenance Division	0	6,379	0	-6,379	0.0	100.8	0.0	-100.8
Total Proposed Operating Budget	51,903	41,665	35,802	-5,863	535.3	577.3	508.0	-63.4

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: DPR's proposed budget includes several inter-agency adjustments to align its FY 2012 budget with operational needs. The agency's budget includes a net increase of \$743,694 and a net decrease of 1.5 FTEs across multiple programs in personal services as a result of salary and benefit changes and other funding adjustments. In order to fund the increases in personal services, the agency reduced various activities within the Programs Division. The net reduction includes \$890,564 and 9.7 FTEs. In addition, a net increase of \$767,557 and 4.0 FTEs in the Facilities Maintenance Division is a result of the reclassification of Capital FTEs to the operating budget, including salary and fringe benefits adjustments.

The budget includes a net decrease of \$463,364 and an increase of 0.9 FTEs in Intra-District funds within the Programs Division. The agency will reduce funding by \$593,047 and 3.0 FTEs to their Child and Adult Care Feeding Program to align with projected revenue and reimbursement. As a result of the costs associated with seasonal hires, projected increases in food services, and other managerial costs, DPR has increased funding to their Summer Meals Program under the Programs Division by an additional \$129,683 and 3.9 FTEs.

Lastly, the proposed budget includes a net increase of \$4,105 and a decrease of 7.0 FTEs in Special Purpose Revenue funds. The agency has reduced its personal services budget in the Operations division by \$193,586 and 5.0 FTEs and has reallocated the revenue fund source from personal to nonpersonal services in the amount of \$197,691 and a decrease in 2.0 FTEs.

Cost Decrease: In FY 2012 the agency will eliminate 3 unfunded FTEs in the Programs Division.

Cost Increase: In FY 2012, DPR will receive an additional \$1,148,322 in Local funds to fund the operational costs associated with new DPR facilities. The

agency will increase its authorized FTEs by an additional 43.5 FTEs to support staffing needs. DPR will receive \$1,851,678 to restore funding to support Urban Camps, organized sports, health and fitness programs, and summer pool openings. DPR will receive \$80,000 in local funds to support neighborhood park needs.

Transfers Out: As part of the FY 2012 budget request, DPR will transfer its facilities and maintenance functions to the Department of General Services (DGS). The agency will transfer \$8,852,678 and 100.0 FTEs to DGS. The proposed budget also includes a transfer out of \$251,604 in Local funds for the OCTO IT Assessment.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table HA0-5 table itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table HA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		37,577	566.3
Cost Increase: Net effect of salary and fringe benefit changes - salary step increases and other personal services funding adjustments	Agency Financial Operations	34	0.0
Cost Increase: Net effect of salary and fringe benefit changes - salary step increases and other personal services funding adjustments	Office of the Director	18	-0.5
Cost Decrease: Net effect of reductions in various activities to fund agency-wide salary, step increases and fringe benefits	Programs Division	-891	-9.7
Cost Increase: Net effect of salary and fringe benefit changes - salary step increases and other personal services funding adjustments	Operations Division	514	-1.0
Cost Increase: Net effect of salary and fringe benefit changes - salary step increases and other personal services funding adjustments	Agency Management	179	0.0
Cost Increase: Net effect of personal services funding adjustments	Facilities Maintenance Division	110	-3.0
Shift: Reclassification of Capital FTEs to the operating budget, including salary step and fringe benefits adjustments	Facilities Maintenance Division	658	7.0
FY 2012 Initial Adjusted Budget		38,198	559.1
Cost Increase: Additional Local funds to be utilized for operational costs for new facilities	Programs Division	1,148	43.5
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management	-252	0.0
Restore: Restore funding to support Urban Camps, organized sports, health and fitness programs, and summer pool openings	Programs Division	1,852	3.5
Eliminate: Eliminate 3 unfunded FTEs	Programs Division	0	-3.0
Cost Increase: To support neighborhood park needs	Operations Division	80	0.0
Transfer Out: Transfer out of Facilities and Maintenance functions to the Department of General Services	Multiple Programs	-8,853	-100.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		32,174	503.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		1,395	7.0
Cost Decrease: Reduction in personal services	Operations Division	-194	-5.0
Cost Increase: Reallocation of Special Purpose Revenue fund source	Multiple Programs	198	-2.0
FY 2012 Initial Adjusted Budget		1,399	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		1,399	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		2,693	4.0
Correct: Decrease Child and Adult Care Feeding program to align with projected revenue/reimbursement	Programs Division	-593	-3.0
Cost Increase: Net increase associated with the costs of seasonal hires, projected increase in food services and other costs to manage the Summer Meals Food program	Programs Division	130	3.9
FY 2012 Initial Adjusted Budget		2,229	4.9
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		2,229	4.9
Gross for HA0 - Department of Parks and Recreation		35,802	508.0

(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 2012:

1. Programs

Objective 1: Enhance diversity of programs offered.

Objective 2: Increase diversity of programming, while ensuring solid structure and sustainability for the variety of programs offered.

Objective 3: Ensure consistent quality of core programs across all recreational centers and increase customer satisfaction.

Objective 4: Ensure affordability and efficiency of programs.

Programs

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of program targeting infants/children 0-6	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of programs targeting children age 6-12	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of programs targeting teens age 13-18	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of programs targeting adults age 19-54	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of programs targeting seniors age 55+	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of programs targeting people with disabilities	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of DPR sponsored events with 50+ attendees	Not Available	Not Available	360	420	444	480
Number of therapeutic recreation programs	Not Available	Not Available	116	128	140	140
Number of meals served ¹	1,039,085	1,142,993	1,142,993	902,747	1,038,159	TBD
Percentage of meals for which DPR receives reimbursement	87%	90%	90%	94%	95%	TBD
Number of CBOs partnering with DPR	41	50	110	55	60	65
Fees collected – total DPR (dollars)	\$1,705,883	\$1,820,675	\$1,820,675	TBD	TBD	TBD

CBO: Community Based Organizations

2. Parks and Facilities Operations and Maintenance

Objective 1: Increase productivity of the maintenance team.

Objective 2: Improve quality rating of Athletic fields.

Objective 3: Maintain safety and cleanliness for pools.

Objective 4: Implement a preventative maintenance schedule for all facilities associated with each Recreation Center.

Objective 5: Increase productivity of the warehouse and supply management system.

Objective 6: Improve efficiency and utilization of the fleet.

Parks and Facilities Operations and Maintenance

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2012 Projection	FY 2013 Projection
Number of maintenance requests completed within 3 days	1,658	2,365	Not Available	TBD	TBD	TBD
Number of maintenance requests completed within 4-15 days	694	845	Not Available	TBD	TBD	TBD
Number of maintenance requests completed within 16-30 days	244	170	Not Available	TBD	TBD	TBD
Number of maintenance requests outstanding for more than 30 days	615	75	Not Available	TBD	TBD	TBD
Number of maintenance requests outstanding for more than 60 days	328	45	Not Available	TBD	TBD	TBD
Number of maintenance requests outstanding for more than 90 days	230	30	Not Available	TBD	TBD	TBD
Percentage of outdoor pools opened on time for the season	100%	100%	100%	100%	100%	100%
Percentage of children pools opened on time for the season	100%	100%	100%	100%	100%	100%
Percentage of spray parks opened on time for the season	100%	100%	100%	100%	100%	100%
Percentage of outdoor pools closed before the end of season	5%	0%	0%	0%	0%	0%
Percentage of children pools closed before the end of season	0%	0%	0%	0%	0%	0%
Percentage of spray parks closed before the end of season	0%	0%	0%	0%	0%	0%
Number of premier fields ²	Not Available	Not Available	13	15	18	20
Percentage of athletic fields rated "Average" rating by STMA PCI standards ³	Not Available	34	Not Available	50%	55%	60%

(Continued on next page)

Parks and Facilities Operations and Maintenance (Cont.)

Measure	FY 2009 Actual	FY 2010 Target	FY 2011 Actual	FY 2012 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of premier fields rated "Excellent" rating by STMA PCI standards ⁴	Not Available	Not Available	Not Available	15%	18%	20%
Percentage of DPR capital projects completed on schedule	Not Available	Not Available	Not Available	75%	80%	85%
Percentage of DPR capital projects completed late	Not Available	Not Available	Not Available	25%	20%	15%
Percentage of DPR capital projects completed within budget limit	Not Available	95%	Not Available	90%	90%	90%

STMA PCI: Sports Turf Manager Association Playing Conditions Index

3. Human Capital Management

Objective 1: Improve human capacity by attracting and recruiting talent.

Objective 2: Create a performance-driven culture through the use of evaluations, promotions, incentives, and corrective actions.

Objective 3: Supplement human capacity through the strategic use of volunteers, interns, and seasonal staff.

Objective 4: Professionally develop workforce through regularly scheduled trainings, assessments, and innovation projects.

Human Capital Management

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Portion of summer applications received per position	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of required staff hired by program start date	Not Available	Not Available	Not Available	95%	96%	97%
Percentage of staff members receiving 1-3 training courses annually	Not Available	Not Available	Not Available	75%	85%	95%
Percentage of highly qualified summer employees rehired	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of staff members receiving 4-5 training courses annually	Not Available	Not Available	Not Available	10%	25%	50%
Number of volunteers processed and approved to work	383	450	417	500	550	600
Number of volunteer hours	7,660	9,000	8,340	10,000	11,000	12,000
Number of interns employed	Not Available	Not Available	0	5	10	15

STMA PCI: Sports Turf Manager Association Playing Conditions Index

4. Office of the Director

Objective 1: Improve the efficiency of the permit and registration process.

Objective 2: Improve customer satisfaction.

Objective 3: Increase funding from sources outside the Government.

Objective 4: Effectively manage and prevent risks for customers.

Office of the Director

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2012 Projection	FY 2013 Projection
Revenue generated from permit and registration	Not Available	Not Available	\$223,741	\$240,500	\$250,000	\$300,000
Dollar amount of cash donations and sponsorships	Not Available	Not Available	\$208,857	\$350,000	\$450,000	\$500,000
Dollar value of in-kind donations and sponsorships	Not Available	Not Available	\$3,557,769	\$1,350,000	\$1,400,000	\$1,450,000
Percentage of customer complaints/ inquiries addressed within 3 days	Not Available	Not Available	Not Available	TBD	TBD	TBD

Performance Plan Endnotes:

1. The District of Columbia is ranked number one in the nation for its Free Summer Meals Program. This program feeds children and youth from free and reduced meal households during the summer months when school is not in session. The Free Summer Meals Program is a USDA program that is administered by the Office of the State Superintendent of Education (OSSE) in the District of Columbia. DPR is the largest sponsor of the Free Summer Meals program in the District with over 210 locations. Locations include recreation centers, faith and community based organizations. The Food Research Action Center (FRAC) analyzes every city across the country and has found the District feeds up to 80 percent of children from free and reduced meal households, thus ranking the District number one in the nation.
2. A premier field is a natural turf field made of Bermuda grass or an artificial turf that receives the highest maintenance level of service. DPR has built premier athletic fields across the District of Columbia. DPR is going to develop standards that will enable DPR to have premier fields that are rated above average in the nation.
3. The Sports Turf Managers Association (STMA, www.stma.org) was developed to establish more respect for athletic field management. Members include professional sports (NFL, MLB), park and recreational departments, high schools, colleges, and students. STMA members developed standards for the Playing Conditions Index, a survey consisting of 30 questions. Each question is answered with a 1-5 with 5 being excellent. At the end of the survey total points are entered into a chart to identify the playing field from Unplayable to Excellent.
4. Ibid.

