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# Department of Parks and Recreation

<http://dpr.dc.gov>

Telephone: 202-673-7647

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Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$36,958,225	\$39,325,394	\$45,311,683	15.2
FTEs	478.5	550.1	601.0	9.3

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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 over 931 acres of parkland, 68 recreation and community centers, 34 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields, and play courts.

The agency's FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table HA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	31,739	33,244	34,850	40,627	5,776	16.6
Special Purpose Revenue Funds	1,231	1,602	2,200	2,420	220	10.0
<b>Total for General Fund</b>	<b>32,971</b>	<b>34,846</b>	<b>37,050</b>	<b>43,047</b>	<b>5,996</b>	<b>16.2</b>
<b>Federal Resources</b>						
Federal Grant Funds	177	0	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Private Funds</b>						
Private Grant Funds	42	43	0	0	0	N/A
Private Donations	22	33	0	0	0	N/A
<b>Total for Private Funds</b>	<b>64</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	2,175	2,036	2,275	2,265	-10	-0.4
<b>Total for Intra-District Funds</b>	<b>2,175</b>	<b>2,036</b>	<b>2,275</b>	<b>2,265</b>	<b>-10</b>	<b>-0.4</b>
<b>Gross Funds</b>	<b>35,387</b>	<b>36,958</b>	<b>39,325</b>	<b>45,312</b>	<b>5,986</b>	<b>15.2</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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table HA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table HA0-2**

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>Appropriated Fund</b>						
<b>General Fund</b>						
Local Funds	482.6	473.6	543.5	598.1	54.6	10.0
<b>Total for General Fund</b>	<b>482.6</b>	<b>473.6</b>	<b>543.5</b>	<b>598.1</b>	<b>54.6</b>	<b>10.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	6.3	4.9	6.6	2.9	-3.7	-56.1
<b>Total for Intra-District Funds</b>	<b>6.3</b>	<b>4.9</b>	<b>6.6</b>	<b>2.9</b>	<b>-3.7</b>	<b>-56.1</b>
<b>Total Proposed FTEs</b>	<b>489.0</b>	<b>478.5</b>	<b>550.1</b>	<b>601.0</b>	<b>50.9</b>	<b>9.3</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

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

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	14,090	15,601	17,591	25,057	7,466	42.4
12 - Regular Pay - Other	8,605	7,975	8,319	4,935	-3,384	-40.7
13 - Additional Gross Pay	612	649	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	4,951	5,447	6,298	6,931	633	10.0
15 - Overtime Pay	253	283	138	138	0	0.0
99 - Unknown Payroll Postings	4	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>28,515</b>	<b>29,955</b>	<b>32,482</b>	<b>37,197</b>	<b>4,715</b>	<b>14.5</b>
20 - Supplies and Materials	872	1,114	1,280	1,345	64	5.0
31 - Telephone, Telegraph, Telegram, Etc.	5	26	0	10	10	N/A
40 - Other Services and Charges	859	873	1,145	1,305	160	14.0
41 - Contractual Services - Other	4,523	4,534	4,086	4,767	681	16.7
50 - Subsidies and Transfers	0	0	0	100	100	N/A
70 - Equipment and Equipment Rental	614	457	332	588	256	77.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>6,873</b>	<b>7,003</b>	<b>6,844</b>	<b>8,115</b>	<b>1,271</b>	<b>18.6</b>
<b>Gross Funds</b>	<b>35,387</b>	<b>36,958</b>	<b>39,325</b>	<b>45,312</b>	<b>5,986</b>	<b>15.2</b>

\*Percent change is based on whole dollars.

## Division Description

The Department of Parks and Recreation operates through the following 7 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 12 activities:

- **Recreation Programs** – 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;
- **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 to include a wide range of access to pools, trails, and courts, as well as supervised activities at recreation centers;
- **Early Childhood Programs** – 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;
- **Middle Childhood Programs** – provides specialized programming to District youth ages 6 -12;
- **Teen Programs** – provides specialized programming and outreach to District youth aged 9 to 21 years by providing opportunities in education and community services, and manages the summer youth employment program in partnership with the Department of Employment Services;
- **Adult Programs** – provides specialized programming to adults ages 19-50;
- **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
- **Ward Management/Community Recreation (Including Wards 1-8)** – manages the programming of recreational facilities and provides leadership and supervision of site staff in all wards.

**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 Division** – 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 3 activities:

- **Small Park Programs** – manages the programming for small parks and provides leadership in the agency’s policy efforts focused on small parks;
- **Community Gardens Programs** – provides programming and outreach for community gardens across the District and provides leadership in the agency’s gardening policies; and
- **Sustainability Programs** – incorporates environmental stewardship priorities in both agency programs and internal operations and promotes educational and experiential opportunities to broaden citizens’ environmental awareness.

**Operations Division** – 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 5 activities:

- **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;
- **Planning Capital Projects** – provides planning and park development services to the District community, internal and external to DPR;
- **Support Services** – provides tools, equipment, and installation to successfully support events throughout the community; and
- **Park Monitors** – secures and promotes safe and sound settings for park visitors.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### **Division Structure Change**

The Department of Parks and Recreation has no division structure changes in the FY 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table HA0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table HA0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	357	514	600	85	4.7	6.0	6.0	0.0
(1015) Training and Employee Development	182	290	346	55	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	264	317	314	-3	3.8	4.0	4.0	0.0
(1040) Information Technology	449	545	557	12	2.8	3.0	3.0	0.0
(1055) Risk Management	192	178	186	8	1.9	2.0	2.0	0.0
(1070) Fleet Management	1,303	1,330	1,465	134	15.0	17.0	17.0	0.0
(1080) Communications	234	293	304	11	2.8	3.0	3.0	0.0
(1085) Customer Service	189	96	105	9	2.8	2.0	2.0	0.0
(1087) Language Access	0	5	5	0	0.0	0.0	0.0	0.0
(1090) Performance Management	50	0	0	0	0.9	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>3,220</b>	<b>3,570</b>	<b>3,882</b>	<b>311</b>	<b>34.7</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Agency Budget Operations	127	130	137	7	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	233	225	237	12	2.8	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	118	163	174	11	0.9	1.0	1.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>478</b>	<b>518</b>	<b>548</b>	<b>30</b>	<b>4.7</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(2500) Office of the Director</b>								
(2511) Director's Office	483	550	566	16	3.8	4.0	4.0	0.0
(2533) Community Relations	5	1	0	-1	0.0	0.0	0.0	0.0
(2555) Data and Accountability	0	64	71	8	0.0	1.0	1.0	0.0
<b>Subtotal (2500) Office of the Director</b>	<b>488</b>	<b>615</b>	<b>637</b>	<b>23</b>	<b>3.8</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(3400) Recreational Programs</b>								
(3410) Recreational Services/Programs	-40	0	0	0	0.0	0.0	0.0	0.0
(3440) Youth Development	40	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3400) Recreational Programs</b>	<b>0</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>
<b>(3600) Programs Division</b>								
(3606) Recreation Programs	2,166	2,348	2,589	241	8.4	12.0	12.0	0.0
(3610) Aquatics - Programs	700	958	1,004	46	7.5	11.0	11.0	0.0
(3611) Aquatics - Operations	3,980	4,236	5,352	1,116	87.6	119.4	116.2	-3.2
(3616) Sports, Health, and Fitness Programs	1,673	3,304	3,687	383	18.3	43.5	43.5	0.0
(3626) Seasonal Camps	3,260	2,916	4,479	1,563	4.2	3.5	53.1	49.6
(3631) Early Childhood Programs (Ages 3-5)	446	651	701	50	8.4	12.1	12.3	0.2
(3636) Middle Childhood Programs (Ages 6-12)	7	20	20	0	0.0	0.0	0.0	0.0

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**Table HA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(3600) Programs Division (Continued)</b>								
(3640) Teen Programs	3,137	3,341	3,669	328	43.0	49.5	51.5	2.0
(3645) Adult Programs	0	256	261	5	0.0	4.0	4.0	0.0
(3650) Senior Services Program	1,059	1,212	1,134	-78	14.5	17.5	15.5	-2.0
(3655) Therapeutic Recreation Program	521	550	581	31	7.0	8.5	8.5	0.0
(3661) Ward Management	429	1,142	1,236	94	5.6	14.0	14.0	0.0
(3665) Community Recreation - Ward 1	696	469	505	36	12.0	8.8	8.8	0.0
(3670) Community Recreation - Ward 2	608	483	516	33	9.8	7.0	7.0	0.0
(3675) Community Recreation - Ward 3	912	779	938	160	13.8	15.2	16.8	1.6
(3680) Community Recreation - Ward 4	1,444	1,318	1,447	129	27.4	22.0	23.0	1.0
(3685) Community Recreation - Ward 5	1,925	1,616	1,639	22	30.9	31.5	30.0	-1.5
(3690) Community Recreation - Ward 6	1,081	1,084	1,194	110	19.2	21.0	21.5	0.5
(3695) Community Recreation - Ward 7	1,907	1,744	2,128	385	32.2	34.9	38.0	3.1
(3699) Community Recreation - Ward 8	1,984	867	1,689	823	39.8	20.5	23.9	3.4
<b>Subtotal (3600) Programs Division</b>	<b>27,936</b>	<b>29,293</b>	<b>34,769</b>	<b>5,477</b>	<b>390.0</b>	<b>455.9</b>	<b>510.5</b>	<b>54.6</b>
<b>(3700) Partnerships and Development Division</b>								
(3710) Partnerships and Volunteers	114	194	204	10	2.8	3.0	3.0	0.0
(3720) Donations and Grants	69	54	66	12	1.9	1.0	1.0	0.0
(3730) Business Development	117	246	270	24	1.9	2.0	2.0	0.0
<b>Subtotal (3700) Partnerships and Development Division</b>	<b>300</b>	<b>494</b>	<b>540</b>	<b>47</b>	<b>6.6</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(3800) Park Policy and Programs Division</b>								
(3805) Small Parks Programs	13	122	116	-6	1.9	2.0	2.0	0.0
(3810) Community Gardens Programs	13	172	174	2	1.9	2.0	2.0	0.0
(3815) Sustainability Programs	0	55	66	11	0.0	1.0	1.0	0.0
<b>Subtotal (3800) Park Policy and Programs Division</b>	<b>26</b>	<b>348</b>	<b>356</b>	<b>7</b>	<b>3.7</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(4500) Operations Division</b>								
(4530) Park Rangers	736	0	0	0	10.3	0.0	0.0	0.0
(4550) Warehouse	165	0	0	0	2.8	0.0	0.0	0.0
(4570) Permit Services	317	544	565	21	4.7	5.0	5.0	0.0
(4580) Food and Nutrition Services	1,982	2,185	2,186	1	5.6	6.7	3.0	-3.7
(4585) Facilities	273	0	0	0	1.9	0.0	0.0	0.0
(4590) Planning Capital Projects	280	312	330	18	2.8	3.0	3.0	0.0
(4595) Support Services	757	810	832	22	7.0	11.5	11.5	0.0
(4596) Park Monitors	0	636	666	30	0.0	10.0	10.0	0.0
<b>Subtotal (4500) Operations Division</b>	<b>4,510</b>	<b>4,488</b>	<b>4,579</b>	<b>91</b>	<b>35.1</b>	<b>36.2</b>	<b>32.5</b>	<b>-3.7</b>
<b>(5400) Park and Facility Management</b>								
(5413) Natural Resources	0	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (5400) Park and Facility Management</b>	<b>0</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>
<b>Total Proposed Operating Budget</b>	<b>36,958</b>	<b>39,325</b>	<b>45,312</b>	<b>5,986</b>	<b>478.5</b>	<b>550.1</b>	<b>601.0</b>	<b>50.9</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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The Department of Parks and Recreation's (DPR) proposed FY 2015 gross budget is \$45,311,683, which represents a 15.2 percent increase over its FY 2014 approved gross budget of \$39,325,394. The budget is comprised of \$40,626,683 in Local funds, \$2,420,000 in Special Purpose Revenue funds, and \$2,265,000 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 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$37,219,650, which represents a \$2,369,391, or 6.8 percent, increase over the FY 2014 approved Local funds budget of \$34,850,259.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for DPR included adjustment entries that are not described in detail on table 5. These adjustments include increases of \$2,305,533 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$63,858 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### **Agency Budget Submission**

**Increase:** In Local funds, the budget was increased by \$912,343 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 the Programs division, the budget was increased by \$507,703 to support certain contractual costs, including the impact of the "Boys and Girls Club of Greater Washington Property Acquisition Emergency Act of 2009".

In Special Purpose Revenue, the budget was increased by \$220,000 across multiple divisions to align the budget with a projected growth in revenue from the collection of fees from users of DPR facilities, activities, and developers.

In Intra-District funds, the budget was increased by \$116,368 in the Operations division to support a food services contract that provides meals during the peak summer period.

**Decrease:** In Local funds, the budget was decreased by \$54,560 to reflect salary adjustments across multiple divisions and by \$232,035 to align the Fringe Benefits budget with projected costs.

In Intra-District funds, a decrease of \$42,145 reflects adjustments to agency-wide supplies, equipment, and contractual costs. Additionally, the budget reflects a net decrease of \$84,355 and 3.7 FTEs within multiple divisions to reflect the savings from a reduction of certain positions and other personal services adjustments.

**Technical Adjustment:** DPR's Local budget reflects an increase of \$773,583 within the Programs division to account for the Operating Impact of Capital and other costs associated with the reopening and/or renovation of DPR facilities.

## Mayor's Proposed Budget

**Enhance:** The Local funds budget for DPR increased by \$1,500,000 and 49.6 FTEs in the Programs Division to enhance and increase the number of summer programs offered. Specifically, this funding will add seasonal front line staff at DPR facilities to augment the quality and number of agency activities and events. The enhancement will also allow the agency to expand the planning, monitoring, and implementation of summer programs throughout the District.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

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

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>34,850</b>	<b>543.5</b>
Other CSFL Adjustments	Multiple Programs	2,369	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>37,220</b>	<b>543.5</b>
Increase: To align resources with operational goals	Multiple Programs	912	0.0
Increase: To support and annualize costs of existing program	Programs Division	508	0.0
Decrease: To adjust personal services	Multiple Programs	-55	0.0
Decrease: To align Fringe Benefits budget with projected costs	Multiple Programs	-232	0.0
Technical Adjustment: To align resources with operational goals	Programs Division	774	5.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>39,127</b>	<b>548.5</b>
Enhance: Enhance and increase the number of summer programs offered by DPR	Programs Division	1,500	49.6
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>40,627</b>	<b>598.1</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>2,200</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Multiple Programs	220	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>2,420</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>2,420</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>2,275</b>	<b>6.6</b>
Increase: To adjust Contractual Services budget	Operations Division	116	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-42	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-84	-3.7
<b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>		<b>2,265</b>	<b>2.9</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>2,265</b>	<b>2.9</b>
<b>Gross for HA0 - Department of Parks and Recreation</b>		<b>45,312</b>	<b>601.0</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 2015:

### Programs Division

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

## KEY PERFORMANCE INDICATORS

### Programs Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of participants who met program goals	75%	85%	83.5%	85%	90%	92%
Percent of programs rated at 70 percent or higher	Not Applicable	70%	88.7%	88%	88%	90%
Percent of customer service rating net positive	83.9%	85%	91.1%	92%	92%	93%
Percent of program utilization <sup>1</sup>	67.2%	75%	78.5%	78%	80%	82%

### Partnerships and Development

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

## KEY PERFORMANCE INDICATORS

### Partnerships and Development Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of annual operating budget supported by external sources	6.7%	7%	7.1%	7%	10%	13%
Number of volunteers processed and approved to work	275	400	548	600	650	700
Number of sponsorships executed	Not Applicable	Not Applicable	Not Applicable	10	15	15

## Operations Division<sup>2</sup>

**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 the access to healthy foods.

## KEY PERFORMANCE INDICATORS

### Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of playgrounds renovated within the last 4 years [One City Action 3.4.3; Sustainable DC Plan Action NA3.3] <sup>3</sup>	0	15	15	15	10	5
Number of DPR playgrounds with ADA accessibility plan implemented [One City Action 3.3.1] <sup>4</sup>	Not Applicable	15	8	15	15	15
Number of DPR Community Gardens	14	Not Applicable	18	22	26	30
Percent of facilities with recycling and trash reduction programs [Sustainable DC Plan Goals 1 and 3]	71%	85%	98.5%	100%	100%	100%
Percent of summer meals for which DPR receives reimbursement	93%	94%	91.1%	92%	95%	95%
Number of free meals served <sup>5</sup>	945,271	1,000,000	895,142	900,000	1,000,000	1,000,000
Number of DPR facilities with Supper Meal Program [Sustainable DC Food Goal 2]	Not Applicable	Not Applicable	10	13	15	20

## Office of the Director<sup>6</sup>

**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.

## KEY PERFORMANCE INDICATORS

### Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent net positive customer experience ratings	85.7%	87%	90.0%	92%	92%	95%
Percent of staff with individualized certification plan	0	70%	70.4%	75%	80%	85%
Staff fill rate (full time employees) <sup>7</sup>	87%	90%	91.0%	92%	92%	95%

## Performance Plan Endnotes

<sup>1</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>2</sup>The (4500) Operations Division also includes the (3800) Park Policy and Programs Division.

<sup>3</sup>*Government of the District of Columbia, One City Action Plan. Goal 3:* Improve Quality of Life for All. Action 3.4.3: Improve District playgrounds.

<sup>4</sup>*Government of the District of Columbia, One City Action Plan. Goal 3:* Improve Quality of Life for All. Action 3.3.1: Develop And Implement the Americans With Disabilities Act (ADA) Access Master Plan for parks and recreation centers.

<sup>5</sup>*Government of the District of Columbia, One City Action Plan. Goal 3:* Improve Quality of Life for All. Action 3.4.1: Improve access to healthy food - farmer's markets, community gardens, and grocery stores.

<sup>6</sup>(2500) Office of the Director also includes the following budget Divisions: (1000) Agency Management; and (100F) Agency Financial Operations.

<sup>7</sup>Taking into consideration the hiring freeze instituted in FY 2010.