
Department of Parks and Recreation

<http://dpr.dc.gov>

Telephone: 202-673-7647

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$59,401,922	\$48,095,331	\$42,172,512	-12.3
FTEs	684.9	574.8	577.3	0.4

The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of DC 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, 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

and 68 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields, and play courts.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table HA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table HA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	49,029	49,607	39,625	38,081	-1,544	-3.9
Special Purpose Revenue Funds	3,995	1,548	2,014	1,399	-615	-30.5
Total for General Fund	53,024	51,154	41,639	39,480	-2,159	-5.2
Federal Resources						
Federal Payments	-2	0	0	0	0	N/A
Federal Grant Funds	-22	0	0	0	0	N/A
Total for Federal Resources	-23	0	0	0	0	N/A
Private Funds						
Private Grant Funds	1,133	974	0	0	0	N/A
Private Donations	0	361	0	0	0	N/A
Total for Private Funds	1,133	1,335	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	8,900	6,913	6,457	2,693	-3,764	-58.3
Total for Intra-District Funds	8,900	6,913	6,457	2,693	-3,764	-58.3
Gross Funds	63,034	59,402	48,095	42,173	-5,923	-12.3

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

FY 2011 Proposed Full-Time Equivalents Authorized by Revenue Type

Table HA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table HA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	590.3	552.3	563.3	566.3	3.0	0.5
Special Purpose Revenue Funds	10.2	4.3	8.5	7.0	-1.5	-17.6
Total for General Fund	600.5	556.6	571.8	573.3	1.5	0.3
Private Funds						
Private Donations	0.0	0.9	0.0	0.0	0.0	N/A
Private Grant Funds	4.4	19.0	0.0	0.0	0.0	N/A
Total for Private Funds	4.4	20.0	0.0	0.0	0.0	N/A
Intra-District Funds						
Intra-District Funds	149.8	108.4	3.0	4.0	1.0	33.3
Total for Intra-District Funds	149.8	108.4	3.0	4.0	1.0	33.3
Total Proposed FTEs	754.7	684.9	574.8	577.3	2.5	0.4

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table HA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	17,891	16,520	16,756	16,709	-47	-0.3
12 - Regular Pay - Other	15,999	14,232	10,092	10,257	165	1.6
13 - Additional Gross Pay	1,500	3,387	417	165	-252	-60.4
14 - Fringe Benefits - Current Personnel	7,010	6,543	4,930	5,301	372	7.5
15 - Overtime Pay	671	222	524	175	-349	-66.6
99 - Unknown Payroll Postings	0	0	0	0	0	0
Subtotal Personal Services (PS)	43,070	40,904	32,719	32,607	-111	-0.3
20 - Supplies and Materials	1,759	1,450	799	889	90	11.3
30 - Energy, Comm. and Building Rentals	4,209	3,778	365	0	-365	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	1,292	817	769	5	-764	-99.3
32 - Rentals - Land and Structures	238	143	0	0	0	-100.0
33 - Janitorial Services	0	0	0	0	0	0
34 - Security Services	576	1,146	0	0	0	0
35 - Occupancy Fixed Costs	0	0	1	0	-1	-100.0
40 - Other Services and Charges	2,300	1,203	1,246	928	-318	-25.5
41 - Contractual Services - Other	8,832	8,556	11,777	7,536	-4,241	-36.0
50 - Subsidies and Transfers	0	342	0	0	0	0
70 - Equipment and Equipment Rental	756	1,062	419	207	-212	-50.7
Subtotal Nonpersonal Services (NPS)	19,964	18,498	15,377	9,565	-5,812	-37.8
Gross Funds	63,034	59,402	48,095	42,173	-5,923	-12.3

*Percent Change is based on whole dollars.

Division Description

The Department of Parks and Recreation operates through the following 6 divisions:

Office of the Director - provides vision and guidance to senior managers to achieve the agency's mission and goals. The division oversees the following activities: Community Relations, Data and Accountability and Program Development

This division contains the following 4 activities:

- **Director's Office** – provides vision 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;
- **Data and Accountability** – collects and reports data on agency functions, such as program participation, work order requests and completion, and facility usage, for informed decision making; and
- **Program Development** – collaborates with community groups, non-profit organizations, and volunteers to provide programming and other services at DPR facilities.

Programs - plans and organizes programs and activities, and ensures the quality of all programs offered at DPR. DPR provides a wide range of recreational programs and activities to individuals and groups of all ages throughout the District of Columbia. The division promotes participation by assessing customers' needs in each neighborhood or ward, providing programs that meet customers' demands, and advertising programs to targeted customers.

This division contains the following 11 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;
- **Children's Programs** – provides specialized programming, such as Afternoon Access, an after school program with academic and recreation components, to District youth aged 6 to 12 years old;
- **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 habilitation and rehabilitation leisure services to persons of all abilities, particularly to persons with disabilities; and
- **Nutritional Services** – provides nutritious meals and 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 space 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 the 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** – provides control, supervision, and governance over the use of DPR-operated and maintained ball fields, parks, picnic areas, and other facilities through permits and fees.

Facilities Maintenance - provides planning, building, maintenance, custodial, and security services to DPR and District residents and visitors so that they can have safe, well-planned, and well-managed facilities.

This division contains the following 6 activities:

- **Site Maintenance** – provides custodial services, supplies, and equipment to maintain all DPR facilities to promote clean and safe environments;
- **Aquatics – (Pool Maintenance)** – provides personnel and supplies to ensure that District residents and visitors can swim at attractive, well-run aquatic facilities;
- **Facilities Maintenance-Administration** – operates and maintains DPR facilities and parks to create attractive, well-operated properties and spaces;
- **Capital Improvements** – provides technical administrative support for construction services and capital equipment purchases;
- **Parks and Facilities – (Trade)** – provides expertise in trades related to the maintenance of DPR facilities such as electricians, carpenters, plumbers, and HVAC specialists; and

- **Parks and Facilities – (Landscaping)** – provides for the management of DPR parks and areas around recreation centers.

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 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/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program 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 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table HA0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table HA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	704	723	409	-314	4.0	5.0	5.0	0.0
(1015) Training and Employee Development	124	98	58	-40	0.0	0.0	0.0	0.0
(1017) Labor/Management Partnerships	98	82	0	-82	0.4	1.0	0.0	-1.0
(1020) Contracting and Procurement	327	371	80	-291	1.0	1.0	1.0	0.0
(1030) Property Management	145	217	0	-217	0.0	0.0	0.0	0.0
(1040) Information Technology	654	1,488	702	-786	2.6	2.0	2.0	0.0
(1055) Risk Management	210	194	206	13	0.6	1.0	1.0	0.0
(1070) Fleet Management	1,338	1,523	1,223	-300	16.9	23.0	18.0	-5.0
(1080) Communications	10	48	48	0	2.1	1.0	1.0	0.0
(1085) Customer Service	130	138	133	-5	1.9	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	3,739	4,883	2,860	-2,023	29.5	36.0	30.0	-6.0
(100F) Agency Financial Operations								
(110F) Agency Budget Operations	39	106	115	9	1.0	1.0	1.0	0.0
(120F) Agency Accounting Operations	211	220	207	-13	2.9	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	54	141	147	6	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	304	467	468	2	4.8	5.0	5.0	0.0
(2400) Agency Support								
(2410) Director's Office	654	625	0	-625	4.9	6.0	0.0	-6.0
(2420) Inter-Governmental Relations	42	0	0	0	0.0	0.0	0.0	0.0
(2430) Community Relations	945	376	0	-376	4.5	5.0	0.0	-5.0
(2440) Marketing and Development	295	0	0	0	1.9	0.0	0.0	0.0
(2450) Permitting	134	138	0	-138	1.9	2.0	0.0	-2.0
(2460) Partnerships	567	0	0	0	2.5	0.0	0.0	0.0
Subtotal (2400) Agency Support	2,636	1,139	0	-1,139	15.6	13.0	0.0	-13.0
(2500) Office of the Director								
(2511) Director's Office	0	0	392	392	0.0	0.0	3.0	3.0
(2533) Community Relations	0	0	92	92	0.0	0.0	1.0	1.0
(2555) Data and Accountability	0	0	82	82	0.0	0.0	1.0	1.0
(2566) Program Development	0	0	39	39	0.0	0.0	0.5	0.5
Subtotal (2500) Office of the Director	0	0	606	606	0.0	0.0	5.5	5.5

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Table HA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3400) Recreational Programs								
(3410) Recreational Services/Programs	12,804	13,169	0	-13,169	180.4	218.3	0.0	-218.3
(3420) Aquatics	2,766	2,946	0	-2,946	58.3	63.0	0.0	-63.0
(3430) Sports, Health and Fitness	1,078	1,148	0	-1,148	10.8	11.5	0.0	-11.5
(3440) Youth Development	2,895	3,071	0	-3,071	48.4	45.5	0.0	-45.5
(3450) Urban Camps (Summer Operations)	1,877	329	0	-329	65.1	0.0	0.0	0.0
(3460) Program Development	35	3	0	-3	0.3	0.0	0.0	0.0
(4420) Environmental Activities	506	80	0	-80	6.2	0.0	0.0	0.0
(4430) Senior Services	1,125	1,222	0	-1,222	17.0	19.5	0.0	-19.5
(4440) Therapeutic Recreation	460	548	0	-548	6.9	8.5	0.0	-8.5
(4460) Childcare Program (DHS Funded)	8,608	0	0	0	97.2	0.0	0.0	0.0
(4476) Year Round Feeding Program (State Education Office)	279	0	0	0	0.0	0.0	0.0	0.0
(4477) State Education (Summer Feeding Program)	1,778	3,094	0	-3,094	4.2	1.0	0.0	-1.0
(4480) Headstart - United Planning Organization	956	0	0	0	19.0	0.0	0.0	0.0
(4490) Score Program	0	0	0	0	0.4	0.0	0.0	0.0
Subtotal (3400) Recreational Programs	35,168	25,611	0	-25,611	514.4	367.3	0.0	-367.3
(3600) Programs Division								
(3605) Recreational Services - Community Recreation	0	0	9,265	9,265	0.0	0.0	165.8	165.8
(3610) Aquatics - Programs	0	0	482	482	0.0	0.0	7.0	7.0
(3615) Sports, Health and Fitness - Organized	0	0	1,145	1,145	0.0	0.0	11.5	11.5
(3620) Youth Development - Roving Leaders	0	0	2,693	2,693	0.0	0.0	46.2	46.2
(3625) Urban Camps	0	0	1,755	1,755	0.0	0.0	2.1	2.1
(3630) Cooperative Play (Ages 3-5)	0	0	27	27	0.0	0.0	0.0	0.0
(3635) Childrens Programs	0	0	75	75	0.0	0.0	0.0	0.0
(3640) Teen Programs	0	0	102	102	0.0	0.0	1.0	1.0
(3650) Senior Services Program	0	0	1,052	1,052	0.0	0.0	16.5	16.5
(3655) Therapeutic Recreation Program	0	0	493	493	0.0	0.0	8.5	8.5
(3660) Nutritional Services Program	0	0	2,693	2,693	0.0	0.0	4.0	4.0
Subtotal (3600) Programs Division	0	0	19,781	19,781	0.0	0.0	262.6	262.6
(4400) Speciality and Targeted Programs								
(4420) Environmental Activities	0	0	0	0	0.0	0.0	0.0	0.0
(4488) Child and Adult Care Feeding Program	496	2,363	0	-2,363	1.4	2.0	0.0	-2.0
Subtotal (4400) Speciality and Targeted Programs	495	2,363	0	-2,363	1.4	2.0	0.0	-2.0

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Table HA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4500) Operations Division								
(4510) Site Management	0	0	4,160	4,160	0.0	0.0	65.0	65.0
(4520) Aquatics - Operations	0	0	4,134	4,134	0.0	0.0	77.0	77.0
(4530) Park Rangers	0	0	650	650	0.0	0.0	11.0	11.0
(4540) Stagecraft	0	0	585	585	0.0	0.0	9.5	9.5
(4550) Warehouse	0	0	411	411	0.0	0.0	7.0	7.0
(4560) Athletic Fields	0	0	1,769	1,769	0.0	0.0	0.0	0.0
(4570) Permit Services	0	0	281	281	0.0	0.0	4.0	4.0
Subtotal (4500) Operations Division	0	0	11,991	11,991	0.0	0.0	173.5	173.5
(5400) Park and Facility Management								
(5410) Maintenance	3	0	0	0	0.0	0.0	0.0	0.0
(5411) Facility Management Administration	8,927	10,732	0	-10,732	77.9	113.0	0.0	-113.0
(5413) Natural Resources	543	655	0	-655	10.3	11.0	0.0	-11.0
(5425) Planning and Design	199	465	0	-465	4.1	0.0	0.0	0.0
(5430) Park and Facility Operations (Administration)	4,675	13	0	-13	0.0	0.0	0.0	0.0
(5440) Capital Improvement Program (CIP)	929	136	0	-136	5.7	2.0	0.0	-2.0
(5450) Park and Facility Operations (Park Rangers)	648	591	0	-591	8.7	10.0	0.0	-10.0
(5460) Park and Facility Operations (Stagecraft)	198	334	0	-334	3.6	4.5	0.0	-4.5
(5470) Park and Facility Operations (Warehouse)	705	706	0	-706	9.0	11.0	0.0	-11.0
(5471) Daily Shuttle Service for the Homeless	236	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5400) Park & Facility Management	17,062	13,633	0	-13,633	119.2	151.5	0.0	-151.5
(5500) Facilities Maintenance Division								
(5510) Site Maintenance	0	0	1,960	1,960	0.0	0.0	35.0	35.0
(5520) Aquatics - Pool Maintenance	0	0	317	317	0.0	0.0	4.8	4.8
(5525) Facilities Maintenance - Administration	0	0	2,863	2,863	0.0	0.0	40.0	40.0
(5535) Capital Improvements Program	0	0	133	133	0.0	0.0	2.0	2.0
(5540) Park and Facilities - Trade	0	0	1,141	1,141	0.0	0.0	19.0	19.0
(5545) Park and Facilities - Landscaping	0	0	53	53	0.0	0.0	0.0	0.0
Subtotal (5500) Facilities Maintenance Division	0	0	6,466	6,466	0.0	0.0	100.8	100.8

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Table HA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	59,402	48,095	42,173	-5,923	684.9	574.8	577.3	2.5

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: One-time funding of \$350,000 in the FY 2010 budget that supported the completed acquisition of three Boys and Girls Clubs in FY 2010 per Bill 18-338, the "Boys and Girls Club of Greater Washington Property Acquisition Emergency Act of 2009," will not be needed in the proposed FY 2011 budget. As DPR continues to ensure proper apportionment of its human resources, 16.9 FTEs and \$1,241,000 are redirected within the agency to recreation centers in accordance with excepted guidelines for staff participant ratios, with no net effect on the agency's budget. The net effect of other adjustments for salaries and fringe benefits accounts for a net increase of \$133,000. The budget also includes an increase of \$98,302 that aligns DPR's fleet assessment with the Department of Public Work's estimates.

Transfers In/Out: The proposed FY 2011 budget accounts for a transfer out of \$1,099,000 in fixed costs to the new fixed cost agency and OFRM. Accurate inventory of the agency's list of properties makes possible a transfer in from the Department of Real Estate Services of \$403,868, which DPR will use to fund personal services to support 7.0 FTEs. A transfer out of \$603,000 accounts for procurement and human resources assessments to OCP and DCHR.

Cost Savings: The proposed FY 2011 budget reduces about \$910,000 in discretionary purchases of equipment, supplies, and other services. The budget also eliminates 21.0 vacancies for a savings of \$1,670,000 which includes \$341,000 in salary lapse savings, and reduces travel and training funds for financial management staff for a savings of \$16,000. By making information available on the District government website and through other means of electronic communication, DPR will improve communication and save on printing services and communication funding. DPR will minimize administrative expenses by reducing 13 personnel in programs supporting the operations of the agency such as human resources, customer service, fleet, communications, and inter-governmental relations, a savings of \$873,000 and 13 FTEs. Finally, the budget proposal reduces funds for outside tennis program partners by \$75,000 while supporting tennis programs offered by current DPR staff.

Protected Programs: The proposed FY 2011 budget protects critical parks and recreation services enjoyed by residents across the District. Seniors will continue to have access to programming in recreation centers including Ft. Stevens and Hillcrest. District residents will also continue to have access to 25 outdoor pools, 8 spray parks, and 10 indoor pools at no charge; aquatics programming will still be available. Athletic fields, sports leagues, and equipment will be available

at recreation centers across the District. DPR will also continue to partner with outside organizations to offer a variety of programs for all ages in the District's parks and recreation centers.

Policy Initiatives: Providing youth activities in the summer to promote health and safety continues to be a commitment of the District. This is reflected by \$1,056,000 in additional funds in this proposed budget for additional staff for summer activities and

camp, facilities improvements for summer including updating pool locker rooms, landscaping of parks, and recreation equipment upgrades. The proposed budget also includes \$2,361,000 to fund staff, supplies, and equipment needed to fully staff and operate the new Wilson Pool and the Deanwood Recreation Center upon completion of the capital project.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table HA0-5 table itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table HA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		39,625	563.3
Enhance: Fund operations for Wilson and Deanwood Recreation Facility	Programs Division	2,361	30.0
Enhance: Fund summer camp operations	Programs Division	1,056	0.0
Adjust: Align fixed costs with DPR's correct list of properties	Agency Management Program	404	7.0
Eliminate: Reduce vacancies	Multiple Programs	-1,670	-21.0
Correct: Salary and fringe benefit adjustments	Multiple Programs	157	0.0
Eliminate: One-time Costs - Boys and Girls Club Acquisition	Programs Division	-350	0.0
Reduce: Duplication services - Human Resources and Communication	Agency Management Program	-50	0.0
Reduce: Reduce personnel in Personnel, Customer Service, Fleet, Park Rangers, Inter-governmental Relations, Communications	Multiple Programs	-873	-13.0
Reduce: Information Technology service costs	Agency Management Program	-49	0.0
Reduce: Number of planned computer purchases - Information Technology	Agency Management Program	-206	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-1,099	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-603	0.0

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

	Program	BUDGET	FTE
Reduce: Wood fibers for playground surfaces	Agency Management Program	-100	0.0
Reduce: Overtime in Fleet Management	Agency Management Program	-30	0.0
Reduce: Travel Training	Agency Financial Operations	-16	0.0
Eliminate: Special Awards Incentive	Multiple Programs	-216	0.0
Reduce: Reduce equipment purchases	Multiple Programs	-86	0.0
Reduce: Reduce supplies purchases	Multiple Programs	-90	0.0
Reduce: Reduce other services purchases	Multiple Programs	-83	0.0
Reduce: Reduce Tennis programs - Sports, Health and Fitness	Programs Division	-75	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	98	0.0
Reduce: Hold salary steps constant	Multiple Programs	-24	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		38,081	566.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		2,014	8.5
Reduce: Reduce 1.5 FTEs - Facilities Management Administration	Facilities Maintenance Division	-90	-1.5
Reduce: Reduce supplies purchases	Multiple Programs	-121	0.0
Reduce: Reduce other services	Multiple Programs	-98	0.0
Reduce: Contractual services	Multiple Programs	-296	0.0
Reduce: Reduce equipment purchases	Facilities Maintenance Division	-10	0.0
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		1,399	7.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		6,457	3.0
Eliminate: Inter-agency agreement with DOES for TEENDC program	Programs Division	-550	0.0
Cost Increase: Net effect of salary step and fringe benefit adjustments	Programs Division	104	1.0
Reduce: Telephone, teletype, and telegram purchases	Programs Division	-2	0.0
Reduce: Reduce - Reduce other services purchases	Programs Division	-170	0.0
Reduce: Contractual services CACFP Program	Programs Division	-1,484	0.0
Reduce: Reduce equipment purchases	Programs Division	-44	0.0
Reduce: One time costs - Neighborhood Investment Funds	Programs Division	-450	0.0
Reduce: Reduce electricity and water purchases	Programs Division	-31	0.0
Reduce: Contractual Services SFSP Program	Programs Division	-1,133	0.0
Reduce: Reduce supplies purchases	Programs Division	-4	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		2,693	4.0
Gross for HA0 - Department of Parks and Recreation		42,173	577.3

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Programs

Objective 1: Enhance diversity of programs offered.

Objective 2: Maintain equal access to programs for all individuals and groups of all ages across the city

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 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of types of programs** offered by season		N/A	TBD	TBD	TBD
Average number of programs offered at each Recreational Center					
<ul style="list-style-type: none"> • Mega size • Medium size • Small size • Field house 		N/A	TBD	TBD	TBD
Number of programs targeting children age 3-5		N/A	TBD	TBD	TBD
Number of programs targeting children age 6-12		N/A	TBD	TBD	TBD
Number of programs targeting children age 13-18		N/A	TBD	TBD	TBD
Number of programs targeting adults age 19-50		N/A	TBD	TBD	TBD
Number of programs targeting seniors		N/A	TBD	TBD	TBD
Number of programs targeting people with disabilities		N/A	TBD	TBD	TBD
Number of special events		N/A	TBD	TBD	TBD
Percentage of therapeutic recreation program participants who use facilities more than once a week.		N/A	TBD	TBD	TBD
Number of meals served	1,126,682	1,039,085	1,142,993	TBD	TBD
Percentage of meals for which DPR receives reimbursement	95%	87%	90%	TBD	TBD
Number of customer feedback forms collected		N/A	TBD	TBD	TBD
Average customer satisfaction rating		N/A	TBD	TBD	TBD
Number of CBOs partnering with DPR	27	41	50	55	60
Fees collected – Total DPR(\$)	2,101,178	1,705,883	1,820,675	TBD	TBD
Percentage of budget spent on programs			Baseline	TBD	TBD

*Projections will be added for all measures after first quarter baseline data is collected

** Program: must be at least one hour per week for a full season

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 & Facilities Operations and Maintenance

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of maintenance requests completed within 3 days	1,620	1,658	2,365	TBD	TBD
Number of maintenance requests completed within 4-15 days	554	694	845	TBD	TBD
Number of maintenance requests completed within 16-30 days	230	244	170	TBD	TBD
Number of maintenance requests outstanding for more than 30 days	1,141	615	75	TBD	TBD
Number of maintenance requests outstanding for more than 60 days	922	328	45	TBD	TBD
Number of maintenance requests outstanding for more than 90 days	793	230	30	TBD	TBD
Number of preventative maintenance requests completed on schedule	139	196	980	TBD	TBD
Number of preventative maintenance requests outstanding for more than 3 days	362	926	420	TBD	TBD
Number of preventative maintenance requests outstanding for more than 15 days	248	677	140	TBD	TBD
Number of preventative maintenance requests outstanding for more than 30 days	207	541	0	TBD	TBD
Percentage of Recreation Center visited at least once a year for preventative maintenance evaluation		N/A	TBD	TBD	TBD
Percentage of Recreation Center visited twice a year for preventative maintenance evaluation		N/A	TBD	TBD	TBD

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Parks & Facilities Operations and Maintenance (cont)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of pools visited at least once a year for preventative maintenance evaluation		100%	TBD	TBD	TBD
Percentage of pools visited twice a year for preventative maintenance evaluation		100%	TBD	TBD	TBD
Percentage of outdoor pools opened on time for the season		100%	TBD	TBD	TBD
Percentage of children pools opened on time for the season		100%	TBD	TBD	TBD
Percentage of spray parks in operation		100%	TBD	TBD	TBD
Percentage of spray parks opened on time for the season		100%	TBD	TBD	TBD
Percentage of outdoor pools closed before the end of season		5%	TBD	TBD	TBD
Percentage of children pools closed before the end of season		0%	TBD	TBD	TBD
Percentage of spray parks closed before the end of season		0%	TBD	TBD	TBD
Number of hours pool open		N/A	TBD	TBD	TBD
Number of non-scheduled downtime hours for pools		N/A	TBD	TBD	TBD
Number of hours recreation center open per week		N/A	TBD	TBD	TBD
Number of non-scheduled downtime hours for recreation centers		N/A	TBD	TBD	TBD
Percentage of athletic fields visited at least once a year for preventative maintenance evaluation		100%	TBD	TBD	TBD
Percentage of athletic fields visited twice a year for preventative maintenance evaluation		70%	TBD	TBD	TBD
Percentage of non-premier athletic fields rated "Average" or better rating by STMA PCI standards		N/A	TBD	TBD	TBD
Percentage of premier fields rated "Above Average" or better rating by STMA PCI standards		N/A	TBD	TBD	TBD
Average time wait to receive supplies at a Recreational Center		N/A	TBD	TBD	TBD
Percentage of inventory and supplies entered the inventory tracking systems		N/A	TBD	TBD	TBD
Car rental expenses (\$)	2,489	13,107	0	TBD	TBD
Number of complaints from public received through hot line		N/A	TBD	TBD	TBD
Number of complaints from public entered into TMA		N/A	TBD	TBD	TBD
Percentage of capital projects completed on schedule		N/A	TBD	TBD	TBD
Percentage of capital projects completed late		N/A	TBD	TBD	TBD
Percentage of capital projects completed within budget limit		N/A	95%	TBD	TBD
Percentage of capital projects have budget deficit		N/A	TBD	TBD	TBD

STMA PCI: Sports Turf Manager Association Playing Conditions Index

TMA: A software program for maintenance management and inventory management.

3. Human Capital Management

Objective 1: Improve staff morale and productivity.

Objective 2: Ensure that the staff has individual performance plans and annual performance appraisals on time.

Objective 3: Improve human capacity by involving more volunteers and seasonal staff.

Objective 4: Improve human capacity by attracting and recruiting talent.

Human Capital Management

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of staff received 1-3 training courses		N/A	TBD	TBD	TBD
Percentage of staff received 4-5 training courses		N/A	TBD	TBD	TBD
Average hours of training received by a staff		N/A	TBD	TBD	TBD
Percentage of staff attending the annual team building event		N/A	TBD	TBD	TBD
Percentage of staff have individual performance plan		N/A	TBD	TBD	TBD
Percentage of staff have annual performance appraisal		N/A	TBD	TBD	TBD
Number of volunteers		N/A	TBD	TBD	TBD
Number of volunteer hours		N/A	TBD	TBD	TBD
Dollar amount equivalent for volunteer hours		N/A	TBD	TBD	TBD
Number of hours contributed by interns and seasonal youth employment		N/A	TBD	TBD	TBD
Dollar amount saved by internship and youth employment		N/A	TBD	TBD	TBD

*Projections will be added for all measures after first quarter baseline data is collected

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 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of permits approved within 1 day		N/A	TBD	TBD	TBD
Number of permits approved within 2-3 days		N/A	TBD	TBD	TBD
Number of permits approved within 4-7 days		N/A	TBD	TBD	TBD
Number of permits awaiting for approval for more than 1 week		N/A	TBD	TBD	TBD
Revenue generated from permit and registration (Total DPR)	258,846	223,741	240,500	TBD	TBD
Dollar amount of cash donations and sponsorships	78,492	208,857	250,000	350,000	450,000
Dollar value of in-kind donations and sponsorships	1,282,387	1,362,395	1,300,000	1,300,000	1,300,000
Number of complaints through hotline number		N/A	TBD	TBD	TBD
Percentage of customer complaints/ inquiries addressed within 3 days		N/A	TBD	TBD	TBD
Percentage of customer complaints/ inquiries outstanding for more than 3 days		N/A	TBD	TBD	TBD
Top 5 rated hotline inquiries		N/A	TBD	TBD	TBD
Percentage of complaints composed by top 5 inquiries		N/A	TBD	TBD	TBD
Percentage of staff who have completed online risk management training		N/A	TBD	TBD	TBD
Dollar amount paid to tort claims	23,437	9,433	17,500	TBD	TBD
Enrollment data specific to inclusion therapies offered at community-based recreational facilities, other than the Therapeutic Recreation Center, indicative of efforts to "mainstream" challenged citizens in programs and opportunities at neighborhood based recreational facilities.	N/A	N/A	TBD	TBD	TBD

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Office of the Director (cont)

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number/percentage of capital projects initiated, monitored and/or completed under the direct management, supervision and monitoring of FTE's of the Department of Parks and Recreation.	N/A	N/A	TBD	TBD	TBD
Percentage of budget and actual expenditures for contract management and/or supervision, by project and/or activity for all initiated, continuous, and proposed capital projects of the Department of Parks and Recreation, either directly or on their behalf.	N/A	N/A	TBD	TBD	TBD

*Projections will be added for all measures after first quarter baseline data is collected