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# Department of Parks and Recreation

<http://dpr.dc.gov>

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$40,787,989	\$35,802,037	\$38,141,227	6.5
FTEs	521.3	511.0	511.9	0.2

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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 residents and visitors by providing equal access to affordable and quality recreational services; by organizing programs, activities, and events; and by building 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 maintains over 900 acres of parkland, and has built, and continues to maintain 68 recreation and community centers, 40 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

The agency's FY 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table HA0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	46,945	37,326	32,174	34,067	1,893	5.9
Special Purpose Revenue Funds	1,565	1,075	1,399	1,799	400	28.6
<b>Total for General Fund</b>	<b>48,510</b>	<b>38,401</b>	<b>33,573</b>	<b>35,866</b>	<b>2,293</b>	<b>6.8</b>
<b>Private Funds</b>						
Private Grant Funds	57	250	0	0	0	N/A
Private Donations	84	91	0	0	0	N/A
<b>Total for Private Funds</b>	<b>141</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	3,253	2,046	2,229	2,275	46	2.1
<b>Total for Intra-District Funds</b>	<b>3,253</b>	<b>2,046</b>	<b>2,229</b>	<b>2,275</b>	<b>46</b>	<b>2.1</b>
<b>Gross Funds</b>	<b>51,903</b>	<b>40,788</b>	<b>35,802</b>	<b>38,141</b>	<b>2,339</b>	<b>6.5</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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Full-Time Equivalents, by Revenue Type**

Table HA0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table HA0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	523.5	519.2	506.1	505.3	-0.8	-0.2
Special Purpose Revenue Funds	8.5	0.0	0.0	0.0	0.0	N/A
<b>Total for General Fund</b>	<b>532.0</b>	<b>519.2</b>	<b>506.1</b>	<b>505.3</b>	<b>-0.8</b>	<b>-0.2</b>
<b>Intra-District Funds</b>						
Intra-District Funds	3.2	2.1	4.9	6.6	1.7	35.8
<b>Total for Intra-District Funds</b>	<b>3.2</b>	<b>2.1</b>	<b>4.9</b>	<b>6.6</b>	<b>1.7</b>	<b>35.8</b>
<b>Total Proposed FTEs</b>	<b>535.3</b>	<b>521.3</b>	<b>511.0</b>	<b>511.9</b>	<b>0.9</b>	<b>0.2</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

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

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	14,742	14,490	13,950	16,569	2,620	18.8
12 - Regular Pay - Other	10,687	9,006	9,783	8,620	-1,163	-11.9
13 - Additional Gross Pay	1,040	657	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	5,322	5,275	5,818	6,266	448	7.7
15 - Overtime Pay	379	256	144	144	0	0.0
99 - Unknown Payroll Postings	1	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>32,170</b>	<b>29,685</b>	<b>29,829</b>	<b>31,733</b>	<b>1,904</b>	<b>6.4</b>
20 - Supplies and Materials	944	1,377	903	1,058	155	17.1
30 - Energy, Comm. and Building Rentals	5,283	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	767	60	5	5	0	0.0
32 - Rentals - Land and Structures	80	0	0	0	0	N/A
35 - Occupancy Fixed Costs	1	0	0	0	0	N/A
40 - Other Services and Charges	865	1,120	719	712	-7	-0.9
41 - Contractual Services - Other	11,331	8,231	4,026	4,169	144	3.6
70 - Equipment and Equipment Rental	461	315	320	463	143	44.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>19,733</b>	<b>11,103</b>	<b>5,973</b>	<b>6,408</b>	<b>435</b>	<b>7.3</b>
<b>Gross Funds</b>	<b>51,903</b>	<b>40,788</b>	<b>35,802</b>	<b>38,141</b>	<b>2,339</b>	<b>6.5</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
- **Community Relations** – fosters support for DPR through donations, sponsorships, and innovative public private partnerships to enhance programs and activities.

**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 19 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 nine weeks of the summer break 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;
- **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 (Wards 1-8)** – manages the programming of recreational facilities, 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 our facilities and sustain 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 2 activities:

- **Small Park Programs** – manages the programming for small parks and provides leadership in the agency’s policy efforts focused on small parks; and
- **Community Gardens** – provides programming and outreach for community gardens across the District and provides leadership in the agency’s gardening policies.

**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 7 activities:

- **Park Rangers** – secures and promotes safe and sound settings for park visitors;
- **Warehouse** – provides sufficient space and expertise to assemble, house, and manage shipments of materials, equipment, and supplies;
- **Permit Services** – allocates use permits for ball fields, parks, picnic areas, and other facilities operated and maintained by DPR;
- **Food and 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;
- **Facilities Management** – provides oversight and direction on DPR’s facility maintenance management programs;
- **Planning and Capital Projects** – provides planning and park development services to the District community, internal and external to DPR; and
- **Support Services** – provides tools, equipment, and installation to successfully support events throughout the community.

**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 2013, the agency added two new programs and 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](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table HA0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table HA0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Agency Management Program</b>								
(1010) Personnel	401	431	439	8	4.6	5.0	5.0	0.0
(1015) Training and Employee Development	105	142	140	-2	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	86	84	299	215	0.9	1.0	4.0	3.0
(1040) Information Technology	657	461	564	103	1.8	2.0	3.0	1.0
(1055) Risk Management	214	74	218	143	0.9	1.0	2.0	1.0
(1070) Fleet Management	1,183	1,400	1,244	-156	16.5	19.0	16.0	-3.0
(1080) Communications	53	51	227	176	0.9	1.0	3.0	2.0
(1085) Customer Service	139	140	186	47	1.8	2.0	3.0	1.0
(1087) Language Access	0	0	5	5	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	72	72	0.0	0.0	1.0	1.0
<b>Subtotal (1000) Agency Management Program</b>	<b>2,836</b>	<b>2,785</b>	<b>3,395</b>	<b>610</b>	<b>27.5</b>	<b>31.0</b>	<b>37.0</b>	<b>6.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Agency Budget Operations	100	121	127	7	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	221	218	223	5	2.8	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	134	157	161	4	0.9	1.0	1.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>455</b>	<b>495</b>	<b>511</b>	<b>16</b>	<b>4.6</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(2500) Office of the Director</b>								
(2511) Director's Office	405	431	544	113	2.8	3.0	4.0	1.0
(2533) Community Relations	91	97	4	-93	0.9	1.0	0.0	-1.0
(2555) Data and Accountability	60	86	0	-86	0.9	1.0	0.0	-1.0
(2566) Program Development	0	0	0	0	0.5	0.0	0.0	0.0
<b>Subtotal (2500) Office of The Director</b>	<b>557</b>	<b>614</b>	<b>548</b>	<b>-66</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>-1.0</b>
<b>(3400) Recreational Programs</b>								
(3410) Recreational Services/Programs	-1	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3400) Recreational Programs</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Table HA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(3600) Programs Division</b>								
(3605) Recreational Services - Community Recreation	8,238	11,445	0	-11,445	151.7	207.5	0.0	-207.5
(3606) Recreation Programs	0	0	2,205	2,205	0.0	0.0	9.0	9.0
(3610) Aquatics - Programs	468	478	784	306	6.4	7.0	8.0	1.0
(3611) Aquatics-Operations	0	0	4,040	4,040	0.0	0.0	93.5	93.5
(3615) Sports, Health and Fitness - Organized	1,217	1,435	0	-1,435	10.5	11.5	0.0	-11.5
(3616) Sports, Health and Fitness Programs	0	0	1,850	1,850	0.0	0.0	19.5	19.5
(3620) Youth Development - Roving Leaders	1,993	2,594	0	-2,594	42.3	46.1	0.0	-46.1
(3625) Urban Camps	2,369	2,173	0	-2,173	1.9	2.5	0.0	-2.5
(3626) Seasonal Camps	0	0	2,978	2,978	0.0	0.0	4.5	4.5
(3630) Cooperative Play (Ages 3-5)	24	27	0	-27	0.0	0.0	0.0	0.0
(3631) Early Childhood Programs (Ages 3-5)	0	0	458	458	0.0	0.0	9.0	9.0
(3635) Childrens Programs	75	0	0	0	0.0	0.0	0.0	0.0
(3636) Middle Childhood Programs (Ages 6-12)	0	0	15	15	0.0	0.0	0.0	0.0
(3640) Teen Programs	342	107	3,211	3,104	0.9	1.0	46.5	45.5
(3650) Senior Services Program	1,035	1,119	1,054	-65	15.1	16.5	15.5	-1.0
(3655) Therapeutic Recreation Program	392	557	493	-64	7.8	8.5	7.5	-1.0
(3660) Nutritional Services Program	1,998	2,229	0	-2,229	2.1	4.9	0.0	-4.9
(3661) Ward Management	0	0	491	491	0.0	0.0	6.0	6.0
(3665) Community Recreation - Ward 1	0	0	724	724	0.0	0.0	12.8	12.8
(3670) Community Recreation - Ward 2	0	0	590	590	0.0	0.0	10.5	10.5
(3675) Community Recreation - Ward 3	0	0	911	911	0.0	0.0	14.8	14.8
(3680) Community Recreation - Ward 4	0	0	1,620	1,620	0.0	0.0	29.2	29.2
(3685) Community Recreation - Ward 5	0	0	1,913	1,913	0.0	0.0	33.0	33.0
(3690) Community Recreation - Ward 6	0	0	1,115	1,115	0.0	0.0	20.5	20.5
(3695) Community Recreation - Ward 7	0	0	1,955	1,955	0.0	0.0	34.4	34.4
(3699) Community Recreation - Ward 8	0	0	1,909	1,909	0.0	0.0	42.5	42.5
<b>Subtotal (3600) Programs Division</b>	<b>18,150</b>	<b>22,164</b>	<b>28,315</b>	<b>6,152</b>	<b>238.9</b>	<b>305.5</b>	<b>416.7</b>	<b>111.2</b>
<b>(3700) Partnerships and Development Division</b>								
(3710) Partnerships and Volunteers	0	0	212	212	0.0	0.0	3.0	3.0
(3720) Donations and Grants	0	0	158	158	0.0	0.0	2.0	2.0
(3730) Business Development	0	0	248	248	0.0	0.0	2.0	2.0
<b>Subtotal (3700) Partnerships and Development Division</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>618</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>

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**Table HA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(3800) Park Policy and Programs Division</b>								
(3805) Small Parks Programs	0	0	121	121	0.0	0.0	2.0	2.0
(3810) Community Gardens Programs	0	0	172	172	0.0	0.0	2.0	2.0
<b>Subtotal (3800) Park Policy and Programs Division</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>293</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
<b>(4500) Operations Division</b>								
(4510) Site Management	4,012	4,622	0	-4,622	59.6	66.0	0.0	-66.0
(4520) Aquatics - Operations	3,602	3,428	0	-3,428	70.6	74.0	0.0	-74.0
(4530) Park Rangers	720	677	683	6	10.1	11.0	11.0	0.0
(4540) Stagecraft	505	510	0	-510	8.7	7.5	0.0	-7.5
(4550) Warehouse	285	212	180	-32	1.8	2.0	3.0	1.0
(4560) Athletic Fields	1,839	2	0	-2	0.0	0.0	0.0	0.0
(4570) Permit Services	167	295	391	96	3.7	4.0	5.0	1.0
(4580) Food and Nutrition Services	0	0	2,180	2,180	0.0	0.0	6.7	6.7
(4585) Facilities	0	0	197	197	0.0	0.0	2.0	2.0
(4590) Planning Capital Projects	0	0	308	308	0.0	0.0	3.0	3.0
(4595) Support Services	0	0	522	522	0.0	0.0	7.5	7.5
<b>Subtotal (4500) Operations Division</b>	<b>11,129</b>	<b>9,745</b>	<b>4,461</b>	<b>-5,284</b>	<b>154.5</b>	<b>164.5</b>	<b>38.2</b>	<b>-126.3</b>
<b>(5500) Facilities Maintenance Division</b>								
(5510) Site Maintenance	2,380	0	0	0	31.2	0.0	0.0	0.0
(5520) Aquatics - Pool Maintenance	380	0	0	0	3.7	0.0	0.0	0.0
(5525) Facilities Maintenance - Administration	3,172	0	0	0	36.7	0.0	0.0	0.0
(5535) Capital Improvements Program	129	0	0	0	1.8	0.0	0.0	0.0
(5540) Park and Facilities - Trade	1,079	0	0	0	17.4	0.0	0.0	0.0
(5545) Park and Facilities - Landscaping	523	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (5500) Facilities Maintenance Division</b>	<b>7,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>40,788</b>	<b>35,802</b>	<b>38,141</b>	<b>2,339</b>	<b>521.3</b>	<b>511.0</b>	<b>511.9</b>	<b>0.9</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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Budget Changes**

The Department of Parks and Recreation's (DPR) proposed FY 2013 gross budget is \$38,141,227, which represents a 6.5 percent increase over its FY 2012 approved gross budget of \$35,802,037. The budget is comprised of \$34,067,390 in Local funds, \$1,798,702 in Special Purpose Revenue funds, and \$2,275,135 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 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$32,747,324, which represents a \$573,361, or 1.8 percent, increase over the FY 2012 approved Local funds budget of \$32,173,963.

### **Initial Adjusted Budget**

**Create:** DPR established funding for a new Partnership and Development Division by reallocating \$623,769 and 8.0 FTEs to personal services, \$23,500 to Contractual Services, \$9,000 to Supplies and Materials, \$3,000 to Other Services and Charges, and \$3,000 to Equipment and Equipment Rental.

**Cost Increase:** In Local funds, DPR increased \$1,774,377 and 43.0 FTEs in Regular Pay – Continuing Full Time, \$122,900 in Contractual Services, and \$13,893 in Equipment and Equipment Rental. In Special Purpose Revenue funds, DPR increased Supplies and Materials by \$445,733, Equipment and Equipment Rental by \$81,360, and Other Services and Charges by \$8,990. In Intra-District funds, personal services increased by \$126,118 and 1.7 FTEs, Supplies and Materials by \$37,000, Equipment and Equipment Rental by \$15,000, and Other Services and Charges by \$8,800.

**Cost Decrease:** In Local funds, DPR reduced \$1,797,875 and 56.8 FTEs from Regular Pay – Other, as most of this amount had been added to Regular Pay – Continuing Full Time. DPR also reduced \$369,076 from Supplies and Materials, \$358,711 from Fringe Benefits, and \$47,865 from Other Services and Charges. DPR also reduced its Contractual Services by \$136,083 in Special Purpose Revenue funds and \$141,155 in Intra-District funds.

**Transfer Out:** In the FY 2013 Local budget, DPR transferred \$127,534 and 2.0 FTEs to the Department of Public Works (DPW) to reflect the operational decision to consolidate all maintenance-related items in DPW.

### **Additionally Adjusted Budget**

**Technical Adjustment:** Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$131,273 in Local funds.

## **Policy Initiatives**

**Technical Adjustment:** Adjustments were made to fully fund certain positions that were prorated in FY 2012. This adjustment accounts for an increase of \$808,163 in the Programs Division.

**Create:** DPR created a new division entitled “Park Policy and Programs Division” and reallocated \$293,253 from the agency’s current vacant positions into this new division to fund 4.0 FTEs.

**Eliminate:** To align resources with expected expenditures, the agency eliminated 0.5 FTE vacant positions in the Programs Division.

**Cost Increase:** DPR’s Local budget was increased by \$312,164 and 7.5 FTEs to provide adequate staffing for life-guards at indoor pool facilities. DPR also received additional funding of \$196,000 to continue funding the Safe Summer program.

**Shift:** To support a newly created division entitled “Park Policy and Programs Division”, DPR reallocated \$293,253 from the Programs Division to fund 4.0 FTEs. The agency also reallocated \$7,200 in Supplies and Materials from the Office of the Director program to Other Services and Charges in the Programs Division.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table HA0-5 table itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

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

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>32,174</b>	<b>506.1</b>
Fringe Benefit Rate Adjustment	Multiple Programs	405	0.0
Consumer Price Index	Multiple Programs	51	0.0
Personal Services Growth Factor	Multiple Programs	118	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL)</b>		<b>32,747</b>	<b>506.1</b>
Create: Align newly created personal services budget with projected expenditures	Partnerships and Development Division	624	8.0
Create: Contractual Services	Partnerships and Development Division	24	0.0
Create: Supplies and Materials	Partnerships and Development Division	9	0.0
Create: Other Services and Charges	Partnerships and Development Division	3	0.0
Create: Equipment and Equipment Rental	Partnerships and Development Division	3	0.0
Cost Increase: In Regular Pay - Continuing Full Time	Multiple Programs	1,774	43.0
Cost Increase: In Contractual Services	Multiple Programs	123	0.0
Cost Increase: In Equipment and Equipment Rental	Multiple Programs	14	0.0
Cost Decrease: In Regular Pay - Other	Multiple Programs	-1,798	-56.8
Cost Decrease: In Supplies and Materials	Multiple Programs	-369	0.0
Cost Decrease: In Fringe Benefits	Multiple Programs	-359	0.0
Cost Decrease: In Other Services and Charges	Multiple Programs	-48	0.0
Transfer Out: To Department of Public Works	Agency Management Program	-128	-2.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>32,620</b>	<b>498.3</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	131	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>32,751</b>	<b>498.3</b>
<b>FY 2013 Policy Initiatives</b>			
Technical Adjustments: Salaries and Fringe Benefits to fully fund prorated positions	Programs Division	808	0.0
Create: New division "Park Policy and Programs Division"	Park Policy and Programs Division	293	4.0
Eliminate: Vacant position	Programs Division	0	-0.5
Cost Increase: Additional funding to cover adequate staffing for lifeguards in indoor pool facilities	Programs Division	312	7.5
Cost Increase: Continue to fund the Safe Summer program	Programs Division	196	0.0
Shift: From the Office of the Director program	Programs Division	7	0.0
Shift: To the Program Division	Office of the Director	-7	0.0
Shift: To a newly created division "Park Policy and Programs Division"	Programs Division	-293	-4.0
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>34,067</b>	<b>505.3</b>

(Continued on next page)

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

	DIVISION	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE</b>		<b>1,399</b>	<b>0.0</b>
Cost Increase: In Supplies and Materials	Multiple Programs	446	0.0
Cost Increase: In Equipment and Equipment Rental	Programs Division	81	0.0
Cost Increase: In Other Services and Charges	Programs Division	9	0.0
Cost Decrease: In Contractual Services	Programs Division	-136	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>1,799</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>1,799</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>2,229</b>	<b>4.9</b>
Cost Increase: To align budget with projected expenditures	Multiple Programs	126	1.7
Cost Increase: In Supplies and Materials	Multiple Programs	37	0.0
Cost Increase: In Equipment and Equipment Rental	Multiple Programs	15	0.0
Cost Increase: In Other Services and Charges	Multiple Programs	9	0.0
Cost Decrease: In Contractual Services	Multiple Programs	-141	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>2,275</b>	<b>6.6</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>2,275</b>	<b>6.6</b>
<b>Gross for HA0 - Department of Parks and Recreation</b>		<b>38,141</b>	<b>511.9</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 2013:

### 1. Community Services and Programs

**Objective 1:** Enhance diversity of programs offered.

**Objective 2:** Increase program efficiency and sustainability.

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

**Objective 4:** Ensure affordability and efficiency of programs.

## Community Services and Programs

Measure	FY 2010 Actual	FY 2011 Projection	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of programs targeting infants/children 0-6	173	161	184	212	212	212
Number of programs targeting children age 6-12	31	25	1,207	1,328	1,328	1,328
Number of programs targeting teens age 13-18	76	71	729	665	665	665
Number of programs targeting adults age 19-54	256	260	514	591	591	591
Number of programs targeting seniors age 55+	1,500	1,725	259	349	349	349
Number of programs targeting people with disabilities	8	15	21	28	28	28
Number of DPR sponsored events with 50+ attendees	360	420	192	240	240	240
Number of therapeutic recreation programs	116	128	21	28	28	28
Number of meals served	1,142,993	902,747	910,000	910,000	910,000	910,000
Number of patrons served at our pools (Indoor sites)	Not Available	Not Available	Not Available	223,776	246,153	270,768
Number of patrons served at our pools (Outdoor sites)	Not Available	Not Available	Not Available	117,072	128,779	141,656

## 2. Community Recreation

Objective 1: Ensure that all recreation sites provide quality programming.

Objective 2: Increase staff level of community engagement to determine and address any concerns or suggestions.

Objective 3: Mandate that all sites track daily attendance of activities.

## 3. Partnerships and Development

Objective 1: Increase funding from sources outside the government.

Objective 2: Supplement staff capacity through the strategic use of volunteers and interns.

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### Office of Partnerships and Development

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Measure	FY 2010 Actual	FY 2011 Projection	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of CBOs partnering with DPR	45	55	50	60	65	65
Dollar amount of cash donations and sponsorships	250,000	350,000	55,870	450,000	500,000	500,000
Dollar value of in-kind donations and sponsorships	3,557,769	1,350,000	1,325,448	1,400,000	1,450,000	1,450,000
Dollar value of grants	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
Number of volunteers processed and approved to work	417	500	735	550	600	600
Number of volunteer hours	8,340	10,000	14,700	10,000	11,000	12,000
Number of interns employed	Not Available	5	3	10	15	15

**4. Business Operations**

Objective 1: Increase productivity of the warehouse and supply management system.

Objective 2: Improve efficiency and utilization of the transportation fleet.

Objective 3: Establish playground safety strategy.

Objective 4: Effectively manage and prevent risks for customers.

Objective 5: Expand the summer meals program to include a dinner program.

**Business Operations**

<b>Measure</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>
Number of motor vehicles operators with Class A licenses	Not Available	Not Available	25%	50%	90%	90%
Percentage of DPR files converted to electronic file system	Not Available	Not Available	Not Available	60%	90%	90%
Percentage of meals for which DPR receives reimbursement	90%	94%	93%	94%	96%	96%



## 5. Human Capital Management

**Objective 1:** Improve human capacity by attracting, recruiting, and retaining 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 seasonal staff.

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

### Human Capital Management

<b>Measure</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>
Proportion of summer applications received per position	Not Available	Not Available	3.8	5	7	7
Percentage of required summer staff hired by program start date	Not Available	95%	59%	96%	97%	97%
Percentage of staff members receiving 1-3 training courses annually	Not Available	75%	81%	85%	95%	95%
Percentage of highly qualified summer employees rehired	Not Available	40%	46%	55%	60%	60%
Percentage of staff members receiving 4-5 training courses annually	Not Available	10%	40%	25%	50%	50%

## 6. Office of the Director

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

Objective 2: Improve customer satisfaction.

Objective 3: Implement customer service training for all DPR staff.

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### Office of the Director

<b>Measure</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>
Fees collected – Total DPR(\$)	1,705,883	902,747	1,820,675	TBD	TBD	TBD
Revenue generated from permit and registration	240,500	240,500	138,379	250,000	300,000	300,000
Percentage of customer complaints/ inquiries addressed within 3 days	Not Available	Not Available	75	75	75	75
Total number of DPR inquiries through the "Ask the Director" section of the website	Not Available	Not Available	2,594	Not Available	Not Available	Not Available
Length of response to inquiries	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
Number of residents participating in DPR activities/events	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
Number of permits processed	Not Available	Not Available	2,200	2,420	2,541	2,670