Department of Parks and Recreation

www.dpr.dc.gov
Telephone: 202-673-7647

Table HA0-1

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	% Change from FY 2024
OPERATING BUDGET	$73,613,655	$79,479,775	$82,379,301	$79,478,185	-3.5
FTEs	724.3	941.1	971.8	968.0	-0.4
CAPITAL BUDGET	$40,771,237	$53,475,687	$131,327,856	$288,951,125	120.0
FTEs	1.0	2.0	2.0	1.4	-30.0

The mission of the Department of Parks and Recreation (DPR) is to provide equal and open access to Gold Standard recreational programs, services, and facilities – across all 8 Wards.

Summary of Services

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

To offer such diversified activities and services, DPR promotes recreation and leisure at approximately 900 acres of parkland, 70 active recreation and community centers, over 50 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields, and play courts.

The agency's FY 2025 approved budget is presented in the following tables:

FY 2025 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the approved FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table HA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	64,504	77,377	79,916	77,424	-2,492	-3.1	649.5	941.1	971.8	968.0	-3.8	-0.4
Special Purpose Revenue Funds	2,845	1,692	2,054	2,054	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**67,348**	**79,070**	**81,970**	**79,478**	**-2,492**	**-3.0**	**649.5**	**941.1**	**971.8**	**968.0**	**-3.8**	**-0.4**
FEDERAL RESOURCES												
Federal Payments	4,293	410	409	0	-409	-100.0	49.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**4,293**	**410**	**409**	**0**	**-409**	**-100.0**	**49.6**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
PRIVATE FUNDS												
Private Donations	3	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**3**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,970	0	0	0	0	N/A	25.2	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**1,970**	**0**	**0**	**0**	**0**	**N/A**	**25.2**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**73,614**	**79,480**	**82,379**	**79,478**	**-2,901**	**-3.5**	**724.3**	**941.1**	**971.8**	**968.0**	**-3.8**	**-0.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2025 Interagency Budgets**, in the **Executive Summary, Volume 1.**

FY 2025 Approved Operating Budget, by Account Group

Table HA0-3 contains the approved FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table HA0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	32,577	32,436	38,606	36,895	-1,711	-4.4
701200C - Continuing Full Time - Others	8,595	9,538	8,116	12,393	4,277	52.7
701300C - Additional Gross Pay	2,225	1,615	135	165	30	22.2
701400C - Fringe Benefits - Current Personnel	9,749	10,608	11,959	12,651	692	5.8
701500C - Overtime Pay	2,028	2,155	298	152	-146	-49.0
SUBTOTAL PERSONNEL SERVICES (PS)	**55,174**	**56,353**	**59,114**	**62,256**	**3,142**	**5.3**
711100C - Supplies and Materials	3,768	2,811	1,644	1,308	-336	-20.4
712100C - Energy, Communications and Building Rentals	12	6	192	192	0	0.0
713100C - Other Services and Charges	1,868	2,263	1,455	1,585	130	8.9
713101C - Security Services	0	1,147	1,609	1,511	-98	-6.1
713200C - Contractual Services - Other	8,900	10,771	11,672	7,563	-4,109	-35.2
714100C - Government Subsidies and Grants	905	4,914	4,605	3,865	-740	-16.1
715100C - Other Expenses	0	96	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	0	-6	0	0	0	N/A
717100C - Purchases Equipment and Machinery	2,446	916	2,089	1,199	-890	-42.6
717200C - Rentals Equipment and Other	420	209	0	0	0	N/A
718100C - Debt Service Payments	120	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	**18,440**	**23,127**	**23,266**	**17,222**	**-6,043**	**-26.0**
GROSS FUNDS	**73,614**	**79,480**	**82,379**	**79,478**	**-2,901**	**-3.5**

*Percent change is based on whole dollars.

FY 2025 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the approved FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024
(AFO000) AGENCY FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	330	333	328	339	11	2.5	2.8	3.0	3.0	0.0
(AFO003) Agency Budgeting and Financial Management Services	322	293	355	682	327	1.6	1.9	2.0	4.0	2.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	136	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	**653**	**762**	**683**	**1,021**	**338**	**4.1**	**4.6**	**5.0**	**7.0**	**2.0**

Table HA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	5,909	5,867	5,018	1,959	-3,059	44.3	56.8	55.0	18.0	-37.0
(AMP005) Contracting and Procurement	128	182	233	143	-89	0.8	0.9	1.0	1.0	0.0
(AMP006) Customer Service	272	310	167	391	224	2.5	2.8	3.0	5.0	2.0
(AMP009) Fleet Management	2,268	2,211	1,861	2,169	308	16.4	18.6	20.0	18.2	-1.8
(AMP010) Grants Administration	0	0	0	143	143	0.0	0.0	0.0	1.0	1.0
(AMP011) Human Resource Services	911	958	600	1,471	871	6.6	7.4	10.0	15.0	5.0
(AMP012) Information Technology Services	908	912	1,038	1,111	73	3.3	3.7	4.9	5.1	0.2
(AMP014) Legal Services	376	376	372	394	22	1.6	1.9	2.0	2.0	0.0
(AMP019) Property, Asset, and Logistics Management	2,853	3,283	3,816	5,237	1,421	23.8	36.8	39.5	51.5	12.0
(AMP024) Risk Management	3,262	911	131	319	187	4.1	4.7	2.0	5.0	3.0
(AMP026) Training and Development	21	134	90	217	127	0.0	0.0	0.0	1.0	1.0
(AMP030) Executive Administration	2,204	2,035	2,205	2,453	248	14.8	17.7	16.0	18.0	2.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	**19,111**	**17,180**	**15,530**	**16,007**	**476**	**118.2**	**151.3**	**153.4**	**140.8**	**-12.6**
(DRP000) DISTRICT RECOVERY PLAN										
(DRP001) District Recovery Plan	0	2,180	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (DRP000) DISTRICT RECOVERY PLAN	**0**	**2,180**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(HS0001) PARK PROJECTS, PLANNING & DESIGN										
(H00101) Capital Projects, Planning & Design	2,290	2,192	2,348	1,282	-1,066	3.3	3.7	4.0	7.0	3.0
SUBTOTAL (HS0001) PARK PROJECTS, PLANNING & DESIGN	**2,290**	**2,192**	**2,348**	**1,282**	**-1,066**	**3.3**	**3.7**	**4.0**	**7.0**	**3.0**
(HS0002) RECREATION CENTER OPERATIONS										
(H00201) Recreation Center Operations	18,975	18,671	2,158	17,562	15,405	187.3	207.3	5.0	222.2	217.2
SUBTOTAL (HS0002) RECREATION CENTER OPERATIONS	**18,975**	**18,671**	**2,158**	**17,562**	**15,405**	**187.3**	**207.3**	**5.0**	**222.2**	**217.2**

Table HA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024
(HS0003) RECREATION SERVICES & PROGRAMMING										
(H00301) Mobile Recreation Programming	937	922	93	3,558	3,465	0.8	0.9	0.0	36.0	36.0
(H00302) Food & Nutrition Services	1,422	566	649	639	-10	8.2	3.7	6.2	6.2	0.0
(H00303) Site Based Programming	29,657	35,803	60,240	38,646	-21,594	397.5	563.9	791.2	542.9	-248.4
(H00304) Registration & Permitting Services	569	662	679	763	84	4.9	5.6	7.0	6.0	-1.0
SUBTOTAL (HS0003) RECREATION SERVICES & PROGRAMMING	**32,585**	**37,954**	**61,660**	**43,606**	**-18,055**	**411.4**	**574.1**	**804.4**	**591.1**	**-213.4**
(PRG000) NO PROGRAM										
(PRG001) No Program	0	542	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	**0**	**542**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**73,614**	**79,480**	**82,379**	**79,478**	**-2,901**	**724.3**	**941.1**	**971.8**	**968.0**	**-3.8**

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity.** For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Approved Operating Budget and FTEs, by Division/Office.** The schedules can be found in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1.**

Division Description

The Department of Parks and Recreation (DPR) operates through the following 5 divisions:

Park Projects Planning Design – includes Capital Projects Planning Design. Responsible for the planning, development, and implementation of infrastructure and facility improvements. This includes constructing, renovating, and managing parks, recreational spaces, trails, and amenities. The goal is to improve community access to outdoor areas, promote active lifestyles, and preserve natural resources through sustainable design and inclusive practices.

Recreation Center Operations – oversees the operations and maintenance of 70 active 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.

Recreation Services Programming – includes overseeing mobile recreation, which brings programs and events to different neighborhoods, promoting access to recreational opportunities. Additionally, it manages food and nutrition services to ensure the provision of healthy meals and snacks at facilities and events. Site-based programming provides diverse and engaging offerings at the various recreation centers across the city; the registration division handles all permitting and recordation of those participating in events and programs.

This division contains the following 4 activities:

- **Mobile Recreation Programming** – provides activities directly to communities, increasing access to recreational opportunities. Staffed with trained professionals and equipped with equipment, these units organize sports, arts, fitness classes, and games at neighborhood locations, schools, and events. It promotes physical activity, social interaction, and community engagement in a convenient and inclusive manner;
- **Food Nutrition Services –** provides activities directly to communities, increasing access to recreational opportunities. Staffed with trained professionals and provided with equipment, these units organize sports, arts, fitness classes, and games at neighborhood locations, schools, and events. This activity promotes physical activities, social interaction, and community engagement in a convenient and inclusive manner;
- **Site Based Programming –** encompasses a variety of tailored activities and services offered at specific facilities or locations within the community. These programs cater to diverse demographics and interests, including teens, early childhood, seniors, and individuals with special needs. Activities may include sports, health and fitness classes, aquatic programs, gardening initiatives, and therapeutic recreation services. Each program is designed to promote physical activity, social interaction, skill development, and overall well-being within a supportive and inclusive environment. Site-based programming plays a vital role in fostering community engagement, enhancing quality of life, and promoting a healthy lifestyle for residents of all ages and abilities; and
- **Registration Permitting Services –** streamline program registrations and facility permits. Manages sign-ups for activities and coordinates permits for park spaces and recreational facilities, ensuring efficient access and utilization for 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

The approved division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2024 Approved Budget to FY 2025 Approved Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 approved budget. For a more comprehensive explanation of changes, please see the FY 2025 Approved Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		**79,916**	**971.8**
Removal of One-Time Funding	Multiple Programs	-7,057	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		**72,859**	**971.8**
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	5,279	-5.8
Decrease: To align resources with operational spending goals	Multiple Programs	-749	0.0
Decrease: Removal of Non-Recurring ARPA funding	Multiple Programs	-2,323	0.0
Enhance: To support Alternatives to Youth Violence (one-time)	Multiple Programs	1,676	0.0
Enhance: To support operating impacts of Anacostia Recreation Center at Ketcham	Recreation Center Operations	176	2.0
Enhance: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	0	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-203	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		**76,714**	**968.0**
Enhance: To support the Boys and Girls Club (one-time)	Recreation Services & Programming	610	0.0
Enhance: To support the Eastern Market Metro Park grant	Park Projects, Planning & Design	100	0.0
LOCAL FUNDS: FY 2025 District's Approved Budget		**77,424**	**968.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		**2,054**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		**2,054**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 District's Approved Budget		**2,054**	**0.0**
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		**409**	**0.0**
Decrease: To align resources with operational spending goals	Multiple Programs	-409	0.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		**0**	**0.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2025 District's Approved Budget		**0**	**0.0**
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		**79,478**	**968.0**

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2025 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2025 Approved Operating Budget Changes

Table HA0-6 contains the approved FY 2025 budget by fund compared to the FY 2024 approved budget.

Table HA0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Approved	% Change from FY 2024
Local Funds	$79,916,194	$77,424,319	-3.1
Special Purpose Revenue Funds	$2,053,865	$2,053,865	0.0
Federal Payments	$409,242	$0	-100.0
GROSS FUNDS	**$82,379,301**	**$79,478,185**	**-3.5**

Mayor's Proposed Budget

Increase: DPR's proposed Local funds budget includes a net increase of $5,278,628 and reduction of 5.8 Full-Time Equivalent (FTEs) across multiple divisions to align the budget with projected salary, step increase, and Fringe Benefit costs.

Decrease: The proposed Local budget reflects a net decrease of $748,634 across multiple divisions to realize programmatic cost savings that are primarily associated with Local grants, supplies and services for recreational programs. Additionally, the budget proposes a net decrease of $2,323,402 to reflect the removal of non-recurring ARPA funding.

In Federal Payment funds, the proposed budget reflects a decrease of $409,242 in ARPA - Federal State funding for the Afternoon Access program.

Enhance: In DPR's Local funds budget, a one-time increase of $1,676,000 across multiple divisions will support Mobile Recreation Centers and late-night operating hours at the agency. Additionally, the Local budget proposal includes an increase of $175,631 and 2.0 FTEs across multiple divisions to support operating impacts for Anacostia Recreation Center at Ketcham, which is set to open in FY 2025.

Reduce: The proposed Local budget reflects a decrease of $174,171 across multiple divisions to align resources with operational spending goals, primarily in Supplies and Materials costs.

District's Approved Budget

Enhance: DPR's approved Local funds budget includes an increase of $610,000 in one-time funding in the Recreation Services and Programing division to support the Boys and Girls Club. Additionally, the Local funds budget reflects an increase of $100,000 in the Park Projects, Planning, and Design division to provide programming funds for the grantee to use for activities related to Eastern Market Metro Park.

FY 2025 Approved Full-Time Equivalents (FTEs)

Table HA0-7 contains the summary of FY 2025 Approved Budgeted Full-Time Equivalents (FTEs).

Table HA0-7

Total FY 2025 Approved Budgeted FTEs	**968.0**
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
BE0-Department of Human Resources	(2.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	**(2.0)**
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-Department of Employment Services	4.6

Table HA0-7

Total FY 2025 Approved Budgeted FTEs	**968.0**
Total Interagency FTEs budgeted in other agencies, employed by this agency	**4.6**
Total FTEs employed by this agency	**970.6**

Note: Table HA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 968.0 FTEs.

-It subtracts 2.0 FTEs budgeted in HA0 in FY 2025 who are employed by another agency.

-It adds 4.6 FTEs budgeted in other agencies in FY 2025 who are employed by HA0.

-It ends with 970.6 FTEs, the number of FTEs employed by HA0, which is the FTE figure comparable to the FY 2024 budget.