

Department of Parks and Recreation

www.dpr.dc.gov

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Table HA0-1

					% Change from
Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	FY 2026
OPERATING BUDGET	\$78,729,668	\$73,274,830	\$83,599,782	\$76,836,397	-8.1
FTEs	793.9	750.7	983.0	837.6	-14.8
CAPITAL BUDGET	\$65,456,976	\$62,975,676	\$165,584,507	\$82,723,566	-50.0
FTEs	2.0	0.0	6.9	1.0	-85.3

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.

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The agency's FY 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table HA0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	75,842	70,795	80,600	73,836	-6,763	-8.4	793.9	750.7	983.0	837.6	-145.5	-14.8
SPECIAL PURPOSE REVENUE FUNDS	2,581	2,482	3,000	3,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	78,423	73,277	83,600	76,836	-6,763	-8.1	793.9	750.7	983.0	837.6	-145.5	-14.8
FEDERAL RESOURCES												
FEDERAL PAYMENTS	307	-2	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	307	-2	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	78,730	73,275	83,600	76,836	-6,763	-8.1	793.9	750.7	983.0	837.6	-145.5	-14.8

* 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 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table HA0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table HA0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	32,916	32,868	37,895	38,996	1,101	2.9
701200C-CONTINUING FULL TIME - OTHERS	9,661	11,415	12,111	6,281	-5,830	-48.1
701300C-ADDITIONAL GROSS PAY	1,647	1,475	0	1,379	1,379	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	10,455	10,956	13,068	11,290	-1,778	-13.6
701500C-OVERTIME PAY	1,930	2,038	0	1,493	1,493	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	56,611	58,752	63,074	59,439	-3,635	-5.8
711100C-SUPPLIES & MATERIALS	1,896	909	1,691	1,683	-7	-0.4
712100C-ENERGY COMM & BLDG RENTALS	57	543	184	85	-99	-53.8
713100C-OTHER SERVICES & CHARGES	1,521	1,615	1,905	1,327	-578	-30.4
713101C-SECURITY SERVICES	1,746	499	4,265	4,041	-224	-5.3

Table HA0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
713200C-CONTRACTUAL SERVICES - OTHER	11,780	6,084	6,956	6,303	-653	-9.4
714100C-GOVERNMENT SUBSIDIES & GRANTS	4,112	3,907	3,965	3,580	-386	-9.7
714110C-PARTICIPANT PAYROLL	0	41	0	41	41	N/A
715100C-OTHER EXPENSES	7	0	0	0	0	N/A
717100C-PURCHASES EQUIPMENT & MACHINERY	896	859	1,347	214	-1,133	-84.1
717200C-RENTALS EQUIPMENT & OTHER	104	68	213	123	-90	-42.1
SUBTOTAL NONPERSONNEL SERVICES (NPS)	22,119	14,523	20,526	17,397	-3,128	-15.2
GROSS FUNDS	78,730	73,275	83,600	76,836	-6,763	-8.1

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 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
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO002-AGENCY ACCOUNTING SERVICES	349	351	340	346	7	2.5	2.3	3.0	3.0	0.0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	446	483	388	617	229	1.6	3.1	3.0	4.0	1.0
AFO011-P-CARD CLEARING	-88	-5	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AFO000-AGENCY FINANCIAL OPERATIONS	707	829	728	963	236	4.1	5.4	6.0	7.0	1.0
AMP003-COMMUNICATIONS	1,989	2,041	2,048	2,547	499	44.9	14.0	16.0	24.0	8.0
AMP005-CONTRACTING AND PROCUREMENT	231	274	150	294	144	0.8	0.8	1.0	2.0	1.0
AMP006-CUSTOMER EXPERIENCE	370	422	396	431	34	2.5	3.9	5.0	6.0	1.0
AMP009-FLEET MANAGEMENT	1,717	1,601	2,524	2,137	-387	16.3	14.1	19.2	19.0	-0.2
AMP010-GRANTS ADMINISTRATION	151	148	147	146	-1	0.0	0.8	1.0	1.0	0.0
AMP011-HUMAN RESOURCE SERVICES	1,118	1,274	1,300	1,569	269	8.2	11.6	15.0	15.0	0.0
AMP012-INFORMATION TECHNOLOGY SERVICES	1,019	1,144	1,349	1,230	-120	4.0	4.0	5.1	6.0	0.9
AMP014-LEGAL SERVICES	379	382	394	410	15	1.6	1.6	2.0	2.0	0.0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	4,410	4,549	5,362	5,609	246	32.3	39.9	53.5	57.0	3.5
AMP024-RISK MANAGEMENT	175	295	2,473	2,472	-1	1.6	3.9	5.0	4.0	-1.0
AMP026-TRAINING AND DEVELOPMENT	202	129	232	430	198	0.0	0.8	1.0	3.0	2.0

Table HA0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AMP030-EXECUTIVE ADMINISTRATION	2,127	2,323	2,939	2,418	-521	13.1	14.0	18.0	15.0	-3.0
AMP000- AGENCY MANAGEMENT PROGRAM	13,887	14,581	19,315	19,690	375	125.3	109.2	141.8	154.0	12.2
H00101-CAPITAL PROJECTS, PLANNING & DESIGN	2,578	786	1,299	576	-723	3.3	5.4	7.0	4.0	-3.0
HS0001-PARK PROJECTS, PLANNING & DESIGN	2,578	786	1,299	576	-723	3.3	5.4	7.0	4.0	-3.0
H00201-RECREATION CENTER OPERATIONS	16,892	17,925	18,489	17,403	-1,086	4.1	172.3	227.2	222.2	-5.0
HS0002-RECREATION CENTER OPERATIONS	16,892	17,925	18,489	17,403	-1,086	4.1	172.3	227.2	222.2	-5.0
H00301-MOBILE RECREATION PROGRAMMING	27	2,783	4,160	4,116	-44	0.0	27.9	38.0	41.0	3.0
H00302-FOOD & NUTRITION SERVICES	443	823	686	605	-81	5.1	4.8	6.2	8.0	1.8
H00303-SITE BASED PROGRAMMING	43,415	34,838	38,238	32,759	-5,479	646.4	421.0	550.9	395.4	-155.5
H00304-REGISTRATION & PERMITTING SERVICES	703	659	685	724	39	5.7	4.7	6.0	6.0	0.0
HS0003- RECREATION SERVICES & PROGRAMMING	44,588	39,104	43,769	38,204	-5,565	657.2	458.4	601.1	450.4	-150.7
PRG001-NO PROGRAM	77	50	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRG000-NO PROGRAM	77	50	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	78,730	73,275	83,600	76,836	-6,763	793.9	750.7	983.0	837.6	-145.5

(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**. 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 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 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, and Design – includes Capital Projects, Planning, and 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 and 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.

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 provided 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 and Nutrition Services** – provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming in care centers, outside school hours.
- **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 and 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 Department of Parks and Recreation has no division structure changes in the FY 2027 proposed budget.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table HA0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2026 Approved Budget and FTE		80,600	983.0
Removal of One-Time	Multiple Programs	-2,234	0.0
LOCAL FUNDS: FY 2027 Recurring Budget		78,365	983.0
Increase: To adjust overtime costs	Multiple Programs	1,493	0.0
Decrease: To align personnel services and fringe benefits with projected costs	Multiple Programs	-1,497	-158.5
Decrease: To realize savings in nonpersonnel services	Multiple Programs	-1,073	0.0
Enhance: To support Fort Dupont Ice Arena	RECREATION SERVICES & PROGRAMMING	1,437	13.0
Reduce: To realize savings in nonpersonnel services	Multiple Programs	-120	0.0
Reduce: To realize savings in personnel services	Multiple Programs	-4,768	0.0

Table HA0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2027 Mayor's Proposed Budget		73,836	837.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Approved Budget and FTE		3,000	0.0
No Change		0	0
SPECIAL PURPOSE REVENUE FUNDS: FY 2027 Mayor's Proposed Budget		3,000	0.0
GROSS FOR HA0-DEPARTMENT OF PARKS AND RECREATION (HA0)		76,836	837.6

(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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table HA0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table HA0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$80,599,782	\$73,836,397	-8.4
SPECIAL PURPOSE REVENUE FUNDS	\$3,000,000	\$3,000,000	0.0
GROSS FUNDS	\$83,599,782	\$76,836,397	-8.1

Mayor's Proposed Budget

Increase: DPR's proposed Local funds budget reflects an increase of \$1,492,958 across multiple divisions to support overtime pay.

Decrease: The proposed Local funds budget reflects a decrease of \$1,073,448 across multiple divisions to realize savings in nonpersonnel service costs, primarily in contractual services. In addition, the Local funds budget proposal includes a decrease of \$1,496,850 and 158.5 Full-Time Equivalent (FTEs) across multiple divisions to align the budget with projected salary and fringe benefit costs.

Enhance: DPR's proposed Local funds budget reflects an increase of \$1,436,620 and 13.0 FTEs in the Recreation Services and Programming division to support the Fort Dupont Ice Arena.

Reduce: DPR's Local funds budget proposal includes decreases across multiple divisions to realize savings of \$120,500 in nonpersonal services, primarily in contractual services, and \$4,767,680 in personnel services to reflect the elimination of vacant positions.

FY 2027 Proposed Full-Time Equivalents (FTEs)

Table HA0-7 contains a summary of the FY 2027 proposed budgeted Full-Time Equivalents (FTEs).

Table HA0-7

Total FY 2027 Proposed Budgeted FTEs	837.6
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-DEPARTMENT OF EMPLOYMENT SERVICES	3.2
Total Interagency FTEs budgeted in other agencies, employed by this agency	3.2
Total FTEs employed by this agency	840.8

Note: Table HA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2027 budget, compared to how FTEs were budgeted in FY 2026.

-It starts with the FY 2027 budgeted FTE figure, 837.6 FTEs.

-It subtracts 0.0 FTEs budgeted in HA0 in FY 2027 who are employed by another agency.

-It adds 3.2 FTEs budgeted in other agencies in FY 2027 who are employed by HA0.

-It ends with 840.8 FTEs, the number of FTEs employed by HA0, which is the FTE figure comparable to the FY 2026 budget.

