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# Department of Parks and Recreation

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Table HA0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	% Change from FY 2022
OPERATING BUDGET	\$53,150,283	\$58,749,087	\$71,783,046	\$85,289,200	18.8
FTEs	717.3	703.8	868.9	967.8	11.4
CAPITAL BUDGET	\$64,178,652	\$59,296,926	\$113,424,615	\$122,046,027	7.6
FTEs	1.0	1.0	1.0	2.0	100.0

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 2023 proposed budget is presented in the following tables:

## FY 2023 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the proposed FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table HA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	51,048	53,647	61,156	82,563	21,407	35.0	697.7	675.0	791.3	967.8	176.5	22.3
Special Purpose Revenue Funds	770	1,882	2,059	2,059	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>51,819</b>	<b>55,529</b>	<b>63,215</b>	<b>84,622</b>	<b>21,407</b>	<b>33.9</b>	<b>697.7</b>	<b>675.0</b>	<b>791.3</b>	<b>967.8</b>	<b>176.5</b>	<b>22.3</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	1,322	6,036	667	-5,368	-88.9	0.0	0.0	50.0	0.0	-50.0	-100.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>1,322</b>	<b>6,036</b>	<b>667</b>	<b>-5,368</b>	<b>-88.9</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>-100.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	1,332	1,898	2,533	0	-2,533	-100.0	19.6	28.7	27.6	0.0	-27.6	-100.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>1,332</b>	<b>1,898</b>	<b>2,533</b>	<b>0</b>	<b>-2,533</b>	<b>-100.0</b>	<b>19.6</b>	<b>28.7</b>	<b>27.6</b>	<b>0.0</b>	<b>-27.6</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>53,150</b>	<b>58,749</b>	<b>71,783</b>	<b>85,289</b>	<b>13,506</b>	<b>18.8</b>	<b>717.3</b>	<b>703.8</b>	<b>868.9</b>	<b>967.8</b>	<b>98.9</b>	<b>11.4</b>

\*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table HA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	32,518	32,884	32,731	35,973	3,242	9.9
12 - Regular Pay - Other	3,817	6,434	9,941	10,543	602	6.1
13 - Additional Gross Pay	730	510	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	9,098	9,330	10,479	11,736	1,257	12.0
15 - Overtime Pay	227	912	251	82	-169	-67.4
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>46,390</b>	<b>50,069</b>	<b>53,536</b>	<b>58,468</b>	<b>4,932</b>	<b>9.2</b>
20 - Supplies and Materials	1,200	1,676	2,692	1,523	-1,169	-43.4
31 - Telecommunications	63	5	84	84	0	0.0
34 - Security Services	0	0	540	540	0	0.0
40 - Other Services and Charges	646	561	2,116	1,068	-1,047	-49.5
41 - Contractual Services - Other	4,291	4,067	9,612	10,440	828	8.6
50 - Subsidies and Transfers	-4	1,435	902	12,552	11,650	1,291.6
70 - Equipment and Equipment Rental	565	937	2,302	615	-1,688	-73.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>6,760</b>	<b>8,680</b>	<b>18,247</b>	<b>26,821</b>	<b>8,574</b>	<b>47.0</b>
<b>GROSS FUNDS</b>	<b>53,150</b>	<b>58,749</b>	<b>71,783</b>	<b>85,289</b>	<b>13,506</b>	<b>18.8</b>

\*Percent change is based on whole dollars.

## FY 2023 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the proposed FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	870	957	1,019	986	-33	9.9	9.6	8.0	8.0	0.0
(1015) Training and Employee Dev	71	55	136	136	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	193	112	121	127	5	1.8	0.9	1.0	1.0	0.0
(1040) Information Technology	654	886	1,049	1,007	-41	4.5	3.5	4.0	4.0	0.0
(1055) Risk Management	441	947	482	458	-24	4.5	4.3	5.0	5.0	0.0
(1060) Legal	331	379	361	368	8	1.8	1.7	2.0	2.0	0.0
(1070) Fleet Management	1,770	1,857	1,955	1,813	-142	17.1	17.4	20.0	20.0	0.0
(1080) Communications	995	1,030	1,273	979	-293	8.1	7.0	8.0	8.0	0.0
(1085) Customer Service	264	310	208	212	4	3.6	6.1	3.0	3.0	0.0
(1087) Language Access	123	98	128	107	-21	0.9	0.9	1.0	1.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>5,711</b>	<b>6,628</b>	<b>6,731</b>	<b>6,193</b>	<b>-538</b>	<b>52.3</b>	<b>51.2</b>	<b>52.0</b>	<b>52.0</b>	<b>0.0</b>

**Table HA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Agency Budget Operations	176	121	178	147	-31	0.9	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	320	318	307	319	12	2.7	2.6	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	180	192	217	224	7	0.9	0.9	1.0	1.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>676</b>	<b>631</b>	<b>702</b>	<b>689</b>	<b>-13</b>	<b>4.5</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(2500) OFFICE OF THE DIRECTOR</b>										
(2511) Director's Office	1,664	1,662	1,352	1,576	224	9.0	8.7	9.0	9.0	0.0
(2555) Data and Accountability	714	827	888	935	47	7.2	7.0	9.0	10.0	1.0
<b>SUBTOTAL (2500) OFFICE OF THE DIRECTOR</b>	<b>2,378</b>	<b>2,490</b>	<b>2,240</b>	<b>2,511</b>	<b>272</b>	<b>16.2</b>	<b>15.6</b>	<b>18.0</b>	<b>19.0</b>	<b>1.0</b>
<b>(3600) PROGRAMS DIVISION</b>										
(3601) Small Parks - Programs	95	125	164	167	2	0.9	0.9	1.0	1.0	0.0
(3602) Community Gardens - Programs	207	246	768	775	7	3.2	2.2	2.5	2.5	0.0
(3605) Recreational Services - Comm Recreation	0	0	0	10,616	10,616	0.0	0.0	0.0	154.0	154.0
(3606) Recreation Programs	-1	0	0	2,888	2,888	0.0	0.0	0.0	0.0	0.0
(3610) Aquatics - Programs	783	730	1,571	966	-605	9.9	9.1	21.5	23.2	1.7
(3611) Aquatics-Operations	8,075	8,694	8,390	8,002	-388	124.8	118.0	139.5	120.3	-19.2
(3616) Sports, Health and Fitness Programs	3,009	2,733	3,498	3,588	90	85.7	31.3	25.5	25.5	0.0
(3626) Seasonal Camps	2,923	5,274	8,388	3,431	-4,957	96.0	147.4	220.6	187.6	-33.0
(3631) Early Childhood Programs (Ages 3-5)	1,062	1,188	1,424	1,268	-156	13.1	12.6	18.5	18.5	0.0
(3637) Out-of-School Time Programs	6	2	401	3,865	3,464	0.0	0.0	0.0	0.0	0.0
(3641) Roving Leaders Programs	2,893	3,185	4,579	3,917	-662	61.2	31.3	39.0	45.0	6.0
(3642) Teens Programs(Ages 13-18)	695	718	3,787	421	-3,366	7.4	9.0	20.7	3.5	-17.2
(3650) Senior Services Program	1,017	1,019	1,045	1,210	166	10.8	11.3	13.0	14.0	1.0
(3655) Therapeutic Recreation Program	477	504	486	582	96	6.8	6.1	6.5	6.5	0.0
(3657) Events	7	97	67	67	0	0.0	0.0	0.0	0.0	0.0
(3658) Environment and the Great Outdoors	123	116	216	201	-15	2.5	1.7	2.0	2.0	0.0
<b>SUBTOTAL (3600) PROGRAMS DIVISION</b>	<b>21,371</b>	<b>24,631</b>	<b>34,782</b>	<b>41,963</b>	<b>7,180</b>	<b>422.2</b>	<b>380.9</b>	<b>510.3</b>	<b>603.6</b>	<b>93.3</b>
<b>(3700) PARTNERSHIPS AND DEVELOPMENT DIVISION</b>										
(3710) Partnerships and Volunteers	462	435	389	469	80	3.6	2.6	4.0	4.0	0.0
(3720) Donations and Grants	71	180	198	206	8	0.9	0.9	2.0	2.0	0.0
(3730) Business Development	-1	0	167	175	8	0.9	0.9	1.0	1.0	0.0
<b>SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT DIVISION</b>	<b>533</b>	<b>615</b>	<b>754</b>	<b>850</b>	<b>96</b>	<b>5.4</b>	<b>4.4</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(3800) PARK POLICY AND PROGRAMS DIVISION</b>										
(3825) Planning Capital Projects	1,369	1,378	2,664	1,903	-761	0.0	0.0	4.0	4.0	0.0
<b>SUBTOTAL (3800) PARK POLICY AND PROGRAMS DIVISION</b>	<b>1,369</b>	<b>1,378</b>	<b>2,664</b>	<b>1,903</b>	<b>-761</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

**Table HA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
<b>(3900) AREA MANAGEMENT</b>										
(3905) Recreation Programs	17,287	17,703	15,682	17,817	2,135	178.2	200.8	228.2	225.6	-2.5
<b>SUBTOTAL (3900) AREA MANAGEMENT</b>	<b>17,287</b>	<b>17,703</b>	<b>15,682</b>	<b>17,817</b>	<b>2,135</b>	<b>178.2</b>	<b>200.8</b>	<b>228.2</b>	<b>225.6</b>	<b>-2.5</b>
<b>(4500) OPERATIONS DIVISION</b>										
(4510) Site Management	-1	0	0	480	480	0.0	0.0	0.0	5.0	5.0
(4540) Stagecraft	116	121	94	97	3	0.9	0.9	1.0	1.0	0.0
(4550) Warehouse	346	471	372	488	115	4.5	3.5	5.0	6.5	1.5
(4570) Permit Services	464	522	566	607	42	4.5	5.2	6.0	6.0	0.0
(4580) Food and Nutrition Services	727	1,504	2,191	491	-1,701	9.7	18.6	9.4	4.0	-5.4
(4595) Support Services	834	873	809	837	28	6.3	6.1	7.0	7.0	0.0
(4596) Park Monitors	1,295	1,184	1,328	1,519	192	12.6	12.2	16.0	20.0	4.0
No Activity Assigned	45	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4500) OPERATIONS DIVISION</b>	<b>3,826</b>	<b>4,674</b>	<b>5,359</b>	<b>4,519</b>	<b>-841</b>	<b>38.5</b>	<b>46.4</b>	<b>44.4</b>	<b>49.5</b>	<b>5.1</b>
<b>(4600) SAFE OFFICE</b>										
(4605) Safe Office - Risk Management	0	0	2,869	809	-2,060	0.0	0.0	0.0	0.0	0.0
(4610) Safe Office - Park Rangers	0	0	0	41	41	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4600) SAFE OFFICE</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>850</b>	<b>-2,019</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(DCRP) DISTRICT RECOVERY PLAN</b>										
(DRPF) District Recovery Plan	0	0	0	7,994	7,994	0.0	0.0	0.0	2.0	2.0
<b>SUBTOTAL (DCRP) DISTRICT RECOVERY PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,994</b>	<b>7,994</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>53,150</b>	<b>58,749</b>	<b>71,783</b>	<b>85,289</b>	<b>13,506</b>	<b>717.3</b>	<b>703.8</b>	<b>868.9</b>	<b>967.8</b>	<b>98.9</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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Department of Parks and Recreation (DPR) operates through the following 10 divisions:

**Office of the Director** – provides vision and guidance to senior managers to achieve the agency's mission and goals.

This division contains the following 2 activities:

- **Director's Office** – provides vision for, and support to, the department in order to guide senior managers in a direction most advantageous to the government and residents of the District of Columbia; and
- **Data and Accountability** – collects and reports data on agency functions, such as program participation, work orders request and completion, and facility usage, to inform decision-making.

**Programs Division** – plans and collaborates with community groups, non-profit organizations, and volunteers to provide programming and other services at DPR facilities.

This division contains the following 16 activities:

- **Small Parks Programs** – manages the programming for small parks and provides leadership in the agency’s policy efforts focused on small parks;
- **Community Gardens** – provides programming and outreach for community gardens across the District and provides leadership in the agency’s gardening policies;
- **Recreational Service** - manages the services relating to increased access to DPR's most sought after programs and facilities, and leverages the latest in cutting edge innovations in recreation;
- **Recreation Programs** - manages the programming for increased access to DPR's most sought after programs, services, and facilities, and leverages the latest in cutting edge innovations in recreation;
- **Aquatics - Programs** – provides swimming instruction, fitness, and competitive opportunities to District residents and visitors;
- **Aquatics - Operations** – provides personnel, programs, and equipment to ensure the safety of District residents and visitors at DPR aquatic facilities;
- **Sports, Health, and Fitness Programs** – provides structured and self-directed recreational sports, health, and fitness programs to District residents and visitors;
- **Seasonal Camps** – provides direct services to thousands of youth during the school breaks, including a wide range of access to pools, trails, and courts, as well as supervised activities at recreation centers;
- **Early Childhood Programs (Ages 3 - 5)** – provides daily services to District children ages 3 to 5 years old at locations throughout the city and engages children in various developmentally appropriate activities;
- **Out-of-School Time Programs** – provides specialized programming to District youth ages 6 to 12 years old;
- **Roving Leaders Programs** – provides specialized outreach services to District children and youth ages 9 to 21 years old who are at risk of negative social behavior, by providing opportunities in education, employment, community services, and scholarship;
- **Teen Programs** – provides specialized programming and outreach to District youth ages 13 to 18 years old 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 Programs** – provides recreational, seasonal, social, educational, health promotion, and transportation services to District residents and visitors ages 55 years or older;
- **Therapeutic Recreation Programs** – provides comprehensive rehabilitative services to persons of all abilities, particularly to persons with disabilities;
- **Events** – provides residents of all ages with recreation activities and experiences during one-day events throughout the year at parks and recreation centers; and
- **Environment and the Great Outdoors** – provides District area residents of all ages with outdoor recreation and environmental education experiences to cultivate a genuine connection to the great outdoors and to activate responsibility and stewardship for the environment.

**Partnerships and Development** – provides support to increase external financial and partner support of DPR’s goals and objectives, and to decrease reliance on the District’s General Fund through the solicitation and management of grants, donations, partnerships, sponsorships, and volunteer resources.

This division contains the following 3 activities:

- **Partnership and Volunteers** – recruits, manages and supports volunteer activities and develops outside partnerships to provide programming at DPR facilities and sustain the overall mission of DPR;
- **Donations and Grants** – solicits, facilitates, tracks and writes donation and grant agreements that support DPR’s goal of increasing its fiscal sustainability; and
- **Business Development** – works to develop new non-Local fund revenue sources that support DPR’s programs and initiatives.

**Park Policy and Programs** – 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.

**Area Management** – supervises facility operations; manages staff; administers programs, activities and special events (budgets, planning, implementation, marking and evaluation); and provides strategic planning for recreation and leisure activities for District residents.

**Operations** – oversees the maintenance of over 900 acres of parkland and 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.

This division contains the following 7 activities:

- **Site Management** –provides preventive, emergency, spot, and select maintenance concerns at DPR recreation centers, fields parks and pools; focus on services not currently provided by DGS and in areas with significant wait times, such as minor repairs to trails, park fixtures (e.g., benches, trashcans etc.), and playground equipment;
- **Stagecraft** – accommodates special events for the enjoyment of District residents by providing tools, equipment and installation support;
- **Warehouse** – receives all shipments for DPR and 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 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;
- **Support Services** – provides tools, equipment, and installation to successfully support events throughout the community; and
- **Park Monitors**– secures and promotes safe and sound settings for park visitors.

**SAFE Office** – ensures the safety and welfare of DPR by monitoring and inspecting centers, parks pools, and other recreation spaces through risk management, park rangers, and investigations.

- **Risk Management** – is responsible for identifying hazards and minimizing the negative impact of accidental losses upon agency operations.
- **Park Rangers** – secure and promote safe and sound settings for park and facility visitors. Formerly titled Park Monitors
- **Investigations** – is responsible for examining and reporting safety incidents or policy violations which involve DPR property, employees, or guests.

**District Recovery Plan** - District Recovery Plan initiatives, which include COVID-19 Public Health Emergency Direct Response Costs; Economic Recovery for Residents and Businesses; Build and Preserve Affordable Housing; Learning Acceleration; Reduction of Healthcare Disparities; Gun Violence Prevention; Youth Safety; and Alternative 911 Response. These initiatives are funded by District Recovery Plan Funds, which include the following sources: the American Rescue Plan Act and the Coronavirus Aid, Relief, and Economic Security Act.

**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 program/division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2022 Approved Budget to FY 2023 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 proposed budget. For a more comprehensive explanation of changes, please see the FY 2023 Proposed Budget Changes section, which follows the table.

**Table HA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>61,156</b>	<b>791.3</b>
Removal of One-Time Costs	Multiple Programs	-5,853	-7.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-1,947	-2.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>53,356</b>	<b>782.3</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,390	12.8
Decrease: To adjust the Contractual Services budget	Multiple Programs	-110	0.0
Enhance: To support additional FTEs (one-time)	Multiple Programs	8,434	164.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	7,327	2.0
Enhance: To support recreation programs (one-time)	Programs Division	5,775	0.0
Enhance: To support Recreation for A.L.L. initiative (one-time)	Programs Division	4,350	0.0
Enhance: To support maintenance cost at the Yard and Canal parks (one-time)	Park Policy and Programs Division	1,200	0.0
Enhance: To support the Park and Field Improvement team	Multiple Programs	680	5.0
Enhance: To support the installation of cameras and upgrade DVR system in applicable facilities (one-time)	Multiple Programs	570	0.0
Enhance: To support additional FTE(s)	Multiple Programs	90	1.7
Enhance: To provide staffing for the opening of Roosevelt HS Pool to the public	Programs Division	25	0.0
Reduce: Vacancy Savings	Multiple Programs	-524	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>82,563</b>	<b>967.8</b>
<b>FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE</b>		<b>6,036</b>	<b>50.0</b>
Removal of Non-Recurring ARPA Funding	Programs Division	-6,036	-50.0
Enhance: ARPA – Federal Municipal funding to support District Recovery Plan initiatives	District Recovery Plan	667	0.0
<b>FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget</b>		<b>667</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>		<b>2,059</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>2,059</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>2,533</b>	<b>27.6</b>
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-2,533	-27.6
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION</b>		<b>85,289</b>	<b>967.8</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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.



## FY 2023 Proposed Operating Budget Changes

Table HA0-6 contains the proposed FY 2023 budget by fund compared to the FY 2022 approved budget.

**Table HA0-6**

<b>Appropriated Fund</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>% Change from FY 2022</b>
Local Funds	\$61,156,129	\$82,563,281	35.0
Federal Payments	\$6,035,749	\$667,323	-88.9
Special Purpose Revenue Funds	\$2,058,598	\$2,058,598	0.0
Intra-District Funds	\$2,532,570	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$71,783,046</b>	<b>\$85,289,202</b>	<b>18.8</b>

### Recurring Budget

The FY 2023 Local funds budget for DPR includes a reduction of \$5,853,180 and 7.0 Full-Time Equivalents (FTEs) to account for the removal of one-time funding appropriated in FY 2022. This funding was comprised of \$2,868,792 to support system-wide security; \$1,602,388 to support maintenance at Yards Park and Canal Park; \$500,000 to support the Ward 8 Community Garden project at Oxon Run Park; \$450,000 to hire seven lifeguards for Roosevelt HS Indoor Pool; \$375,000 to support a Canal welcome center; \$50,000 to support grants for regular activation of spaces in Ward 1 at Columbia Heights Plaza, 14th and Girard Park, and Unity Plaza; and \$7,000 to provide funding for a grant for running and walking event series.

The FY 2023 budget for DPR includes a reduction in Local funds of \$1,947,000 and 2.0 FTEs to account for the removal of ARPA-Federal Funding for Local Revenue Replacement funding appropriated in FY 2022 to support recreation center activities.

The FY 2023 Federal Payments budget for DPR includes a reduction of \$6,035,750 and 50.0 FTEs to account for the removal of ARPA Federal funding appropriated in FY 2022 to support Parks and Recreation summer youth seasonal employees.

### Mayor's Proposed Budget

**Increase:** The Department of Parks and Recreation's (DPR) proposed Local funds budget includes an increase of \$1,390,120 and 12.8 Full-Time Equivalents (FTEs) across multiple programs to align projected salary, step increase, and Fringe Benefit costs.

**Decrease:** The proposed Local budget reflects a decrease of \$109,999 across multiple programs to adjust funding allocated to Contractual Services.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$2,532,570 and 27.6 FTEs in the Intra-District budget for DPR in comparison to FY 2022.

**Enhance:** DPR's proposed Local budget includes a one-time increase of \$10,125,000 to the Programs division to support recreational programs. This adjustment is comprised of \$5,775,000 to increase accessibility for programs, services, and activities within the District; \$3,850,000 to provide quantity and quality out-of-school recreation activities provided by DPR and community-based organizations; and \$500,000 to fund the Ward 8 Community Garden project at Oxon Run Park. The proposed Local budget includes another one-time increase of \$8,433,909 and 164.0 FTEs in multiple divisions to support seasonal employees. This adjustment is comprised of \$7,729,000 and 154.0 FTEs to support DPR's after programs and reactional activities, and \$704,909 and 10.0 FTEs to support the Urban Park Ranger and Roving Leader divisions to engage in non-police responses to incidents on DPR property.

In Local funds, DPR's proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement funding in the amount of \$7,327,000 and 2.0 FTEs. This adjustment is comprised of \$5,650,000 to support the Summer Plus Camps Learning Acceleration project; \$1,101,000 to support the Mobile Recreation Centers project; and \$576,000 to support the Recreation Center Late Night Operating Hours. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

The Local funds proposal also includes a one-time increase of \$1,200,000 in the Park Policy and Programs division to support maintenance costs at Yards Park and Canal Park. Additionally, the budget proposal reflects an increase of \$680,000 and 5.0 FTEs across multiple divisions. This adjustment is comprised of \$480,000 to support seasonal employees and equip them with the necessary equipment and \$200,000 to support the DPR Park and Field Care team. Furthermore, the Local proposal includes an increase of \$570,039 in one-time funding across multiple programs to support the installation of cameras and upgraded DVR systems in all remaining facilities. This will allow security personnel to monitor remotely from the command center. The proposed Local funds budget also reflects an increase of \$90,396 and 1.7 FTEs across multiple divisions to provide lifeguards at the Roosevelt High School pool. Lastly, an increase of \$25,000 in the Programs division will provide staffing for the opening of the Roosevelt High School pool to the public.

In Federal Payments, DPR's proposed budget includes an increase of \$667,323 in ARPA – Municipal funding. This adjustment is comprised of \$397,323 to support the Afternoon Access Program project and \$270,000 to support the FitDC3 Activities project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** The Local funds budget proposal for DPR includes a reduction of \$524,135 in multiple divisions to reflect vacancy savings.

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## FY 2023 Proposed Full-Time Equivalent (FTEs)

Table HA0-7 contains the summary of FY 2023 Proposed Budgeted Full-Time Equivalent (FTEs).

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### Table HA0-7

<b>Total FY 2023 Proposed Budgeted FTEs</b>	<b>967.8</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
CF0-Department of Employment Services	4.8
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>4.8</b>
<b>Total FTEs employed by this agency</b>	<b>972.6</b>

**Note:** Table HA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 967.8 FTEs.

-It subtracts 0.0 FTEs budgeted in HA0 in FY 2023 who are employed by another agency.

-It adds 4.8 FTEs budgeted in other agencies in FY 2023 who are employed by HA0.

-It ends with 972.6 FTEs, the number of FTEs employed by HA0, which is the FTE figure comparable to the FY 2022 budget.