Department of Parks and Recreation

www.dpr.dc.gov
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Table HA0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	$58,749,087	$73,613,655	$85,184,972	$82,379,301	-3.3
FTEs	703.8	724.3	1,010.8	971.8	-3.9
CAPITAL BUDGET	$59,296,926	$40,771,237	$132,471,027	$131,327,856	-0.9
FTEs	1.0	1.0	2.0	2.0	0.0

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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table HA0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	53,647	64,504	82,459	79,916	-2,543	-3.1	675.0	649.5	1,010.8	971.8	-38.9	-3.9
Special Purpose Revenue Funds	1,882	2,845	2,059	2,054	-5	-0.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**55,529**	**67,348**	**84,518**	**81,970**	**-2,548**	**-3.0**	**675.0**	**649.5**	**1,010.8**	**971.8**	**-38.9**	**-3.9**

Table HA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
FEDERAL RESOURCES												
Federal Payments	1,322	4,293	667	409	-258	-38.7	0.0	49.6	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**1,322**	**4,293**	**667**	**409**	**-258**	**-38.7**	**0.0**	**49.6**	**0.0**	**0.0**	**0.0**	**N/A**
PRIVATE FUNDS												
Private Donations	0	3	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**0**	**3**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,898	1,970	0	0	0	N/A	28.7	25.2	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**1,898**	**1,970**	**0**	**0**	**0**	**N/A**	**28.7**	**25.2**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**58,749**	**73,614**	**85,185**	**82,379**	**-2,806**	**-3.3**	**703.8**	**724.3**	**1,010.8**	**971.8**	**-38.9**	**-3.9**

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table HA0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	32,884	32,577	35,206	38,606	3,399	9.7
12 - Regular Pay - Other	6,434	8,595	13,070	8,116	-4,954	-37.9
13 - Additional Gross Pay	510	2,225	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	9,330	9,749	12,130	11,959	-171	-1.4
15 - Overtime Pay	912	2,028	298	298	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**50,069**	**55,174**	**60,839**	**59,114**	**-1,726**	**-2.8**
20 - Supplies and Materials	1,676	3,768	2,565	1,644	-921	-35.9
30 - Energy, Communication and Building Rentals	0	0	0	110	110	N/A
31 - Telecommunications	5	12	84	83	-1	-1.2

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
34 - Security Services	0	0	540	1,609	1,070	198.2
40 - Other Services and Charges	561	1,868	1,712	1,455	-257	-15.0
41 - Contractual Services - Other	4,067	8,900	12,746	11,672	-1,075	-8.4
50 - Subsidies and Transfers	1,435	905	5,115	4,605	-510	-10.0
70 - Equipment and Equipment Rental	937	2,866	1,584	2,089	505	31.9
80 - Debt Service	0	118	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**8,680**	**18,438**	**24,346**	**23,266**	**-1,080**	**-4.4**
GROSS FUNDS	**58,749**	**73,611**	**85,185**	**82,379**	**-2,806**	**-3.3**

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	957	911	437	600	163	9.6	6.6	8.0	10.0	2.0
(1015) Training and Employee Development	55	21	136	90	-46	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	112	128	177	233	56	0.9	0.8	1.0	1.0	0.0
(1040) Information Technology	886	908	1,007	1,038	30	3.5	3.3	4.0	4.9	0.9
(1055) Risk Management	947	393	458	131	-327	4.3	4.1	5.0	2.0	-3.0
(1060) Legal	379	376	368	372	3	1.7	1.6	2.0	2.0	0.0
(1070) Fleet Management	1,857	2,268	1,813	1,861	48	17.4	16.4	20.0	20.0	0.0
(1080) Communications	1,030	1,533	1,249	1,066	-184	7.0	6.6	8.0	10.0	2.0
(1085) Customer Service	310	272	212	167	-45	6.1	2.5	3.0	3.0	0.0
(1087) Language Access	98	96	107	108	1	0.9	0.8	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**6,628**	**6,905**	**5,965**	**5,665**	**-300**	**51.2**	**42.7**	**52.0**	**53.9**	**1.9**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Budget Operations	121	114	147	127	-20	0.9	0.8	1.0	1.0	0.0
(120F) Agency Accounting Operations	318	330	319	328	10	2.6	2.5	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	192	208	224	228	4	0.9	0.8	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**631**	**653**	**689**	**683**	**-6**	**4.4**	**4.1**	**5.0**	**5.0**	**0.0**

Table HA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(2500) OFFICE OF THE DIRECTOR										
(2511) Director's Office	1,662	1,245	1,576	1,285	-291	8.7	7.4	9.0	8.0	-1.0
(2555) Data and Accountability	827	959	935	920	-15	7.0	7.4	10.0	8.0	-2.0
SUBTOTAL (2500) OFFICE OF THE DIRECTOR	**2,490**	**2,204**	**2,511**	**2,205**	**-306**	**15.6**	**14.8**	**19.0**	**16.0**	**-3.0**
(3600) PROGRAMS DIVISION										
(3601) Small Parks - Programs	125	133	167	159	-7	0.9	0.8	1.0	1.0	0.0
(3602) Community Gardens - Programs	246	791	775	288	-487	2.2	2.0	2.5	2.5	0.0
(3605) Recreational Services - Comm Recreation	0	4	10,616	8,457	-2,160	0.0	0.0	154.0	154.0	0.0
(3606) Recreation Programs	0	0	2,888	2,888	0	0.0	0.0	0.0	0.0	0.0
(3610) Aquatics - Programs	730	552	905	939	34	9.1	18.3	22.2	18.2	-4.0
(3611) Aquatics-Operations	8,694	8,674	8,002	8,845	842	118.0	116.1	120.3	128.2	7.9
(3616) Sports, Health and Fitness Programs	2,733	4,042	3,586	3,172	-414	31.3	20.9	24.5	24.5	0.0
(3626) Seasonal Camps	5,274	8,458	9,081	6,411	-2,670	147.4	187.0	237.6	193.2	-44.4
(3631) Early Childhood Programs (Ages 3-5)	1,188	1,347	1,208	1,252	43	12.6	15.2	17.5	16.6	-0.9
(3637) Out-Of-School Time Programs	2	1,125	4,262	4,219	-43	0.0	0.0	0.0	0.0	0.0
(3641) Roving Leaders Programs	3,185	4,481	5,018	4,482	-536	31.3	32.0	46.0	39.0	-7.0
(3642) Teens Programs(Ages 13-18)	718	2,162	421	428	7	9.0	19.5	3.5	3.5	0.0
(3650) Senior Services Program	1,019	912	1,290	1,170	-120	11.3	10.7	15.0	12.0	-3.0
(3655) Therapeutic Recreation Program	504	522	571	2,171	1,600	6.1	5.3	5.5	16.0	10.5
(3657) Events	97	89	67	67	0	0.0	0.0	0.0	0.0	0.0
(3658) Environment and the Great Outdoors	116	847	201	203	2	1.7	1.6	2.0	2.0	0.0
(3660) Nutritional Services Program	0	0	0	124	124	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (3600) PROGRAMS DIVISION	**24,631**	**34,138**	**49,058**	**45,274**	**-3,785**	**380.9**	**429.5**	**651.6**	**611.7**	**-39.9**
(3700) PARTNERSHIPS AND DEVELOPMENT DIVISION										
(3710) Partnerships and Volunteers	435	422	469	116	-352	2.6	3.3	4.0	1.0	-3.0
(3720) Donations and Grants	180	216	206	259	53	0.9	1.6	2.0	4.0	2.0
(3730) Business Development	0	98	175	182	7	0.9	0.8	1.0	1.0	0.0
SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT DIVISION	**615**	**736**	**850**	**558**	**-292**	**4.4**	**5.7**	**7.0**	**6.0**	**-1.0**
(3800) PARK POLICY AND PROGRAMS DIVISION										
(3825) Planning Capital Projects	1,378	2,290	2,618	2,348	-270	0.0	3.3	4.0	4.0	0.0
SUBTOTAL (3800) PARK POLICY AND PROGRAMS DIVISION	**1,378**	**2,290**	**2,618**	**2,348**	**-270**	**0.0**	**3.3**	**4.0**	**4.0**	**0.0**
(3900) AREA MANAGEMENT										
(3905) Recreation Programs	17,703	18,970	18,125	20,269	2,144	200.8	187.3	222.6	220.2	-2.5
(3950) Area 9	0	5	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3900) AREA MANAGEMENT	**17,703**	**18,975**	**18,125**	**20,269**	**2,144**	**200.8**	**187.3**	**222.6**	**220.2**	**-2.5**

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(4500) OPERATIONS DIVISION										
(4510) Site Management	0	0	480	597	117	0.0	0.0	5.0	5.0	0.0
(4540) Stagecraft	121	138	97	100	3	0.9	0.8	1.0	1.0	0.0
(4550) Warehouse	471	576	488	512	24	3.5	4.1	6.5	6.5	0.0
(4570) Permit Services	522	569	607	679	71	5.2	4.9	6.0	7.0	1.0
(4580) Food and Nutrition Services	1,504	1,422	491	525	34	18.6	8.2	4.0	5.2	1.2
(4595) Support Services	873	940	837	878	42	6.1	5.8	7.0	7.0	0.0
(4596) Park Monitors	1,184	1,199	1,519	0	-1,519	12.2	13.1	20.0	0.0	-20.0
SUBTOTAL (4500) OPERATIONS DIVISION	**4,674**	**4,844**	**4,519**	**3,291**	**-1,227**	**46.4**	**36.9**	**49.5**	**31.7**	**-17.8**
(4600) SAFE OFFICE										
(4605) Safe Office - Risk Management	0	2,869	809	351	-458	0.0	0.0	0.0	3.0	3.0
(4610) Safe Office - Park Rangers	0	0	41	1,728	1,687	0.0	0.0	0.0	20.0	20.0
SUBTOTAL (4600) SAFE OFFICE	**0**	**2,869**	**850**	**2,079**	**1,229**	**0.0**	**0.0**	**0.0**	**23.0**	**23.0**
(DCRP) DISTRICT RECOVERY PLAN										
(DRPF) District Recovery Plan	0	0	0	8	8	0.0	0.0	0.0	0.4	0.4
SUBTOTAL (DCRP) DISTRICT RECOVERY PLAN	**0**	**0**	**0**	**8**	**8**	**0.0**	**0.0**	**0.0**	**0.4**	**0.4**
TOTAL APPROVED OPERATING BUDGET	**58,749**	**73,614**	**85,185**	**82,379**	**-2,806**	**703.8**	**724.3**	**1,010.8**	**971.8**	**-38.9**

(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** in the **FY 2024 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 9 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

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.

This division contains the following 2 activities:

- **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; and

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 Park and Recreation has no division structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		**82,459**	**1,010.8**
Removal of One-Time Costs	Multiple Programs	-21,164	-164.0
LOCAL FUNDS: FY 2024 Recurring Budget		**61,295**	**846.8**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	4,979	91.6
Increase: To adjust the Contractual Services budget	Multiple Programs	3,949	0.0
Increase: To align resources with operational spending goals	Multiple Programs	3,615	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,118	0.0
Enhance: To support the Inclusive Summer Plus activities, security services at four DPR sites, and FTEs for one additional DCPS' pools (one-time)	Multiple Programs	5,168	39.0
Enhance: To provide janitorial services at DCPS outdoor pools and OST programming	Area Management	1,000	0.0
Enhance: To support the Therapeutic Recreation Center	Multiple Programs	655	8.5
Enhance: To support the Stead Park Recreation Center	Multiple Programs	225	3.0
Enhance: To support the McMillian Community Center	Area Management	123	1.5
Enhance: To support the Anacostia Recreation Center	Multiple Programs	56	1.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-402	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,596	-19.5
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		**77,949**	**971.8**
Enhance: To provide maintenance of Yards Park and Canal Park (one-time)	Park Policy and Programs Division	1,200	0.0
Enhance: To conduct a feasibility study for a recreation ctr. on Pennsylvania Ave SE and a design plan for the C&O Canal Educational and Cultural Center (one-time)	Park Policy and Programs Division	350	0.0
Enhance: To support the Community Access to Recreational Space Pilot Program Act of 2023 (one-time)	Area Management	197	0.0
Enhance: To provide grant for Horton's Kids for high impact tutoring, behavioral health support and violence interruption programming in Ward 8 (one-time)	Agency Management	100	0.0
Enhance: To support the Eastern Market Metro Park grant	Park Policy and Programs Division	75	0.0
Enhance: To support membership fees and transportation services related to therapeutic pool access (one-time)	Programs Division	45	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		**79,916**	**971.8**
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		**667**	**0.0**
Increase: ARPA - Federal State funding for the Afternoon Access program	Programs Division	12	0.0
Reduce: ARPA - Federal State funding for the FITDC3 activities	Multiple Programs	-270	0.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		**409**	**0.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 District's Approved Budget		**409**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		**2,059**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		**2,054**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		**2,054**	**0.0**
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		**82,379**	**971.8**

(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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table HA0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table HA0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	$82,459,051	$79,916,194	-3.1
Federal Payments	$667,323	$409,242	-38.7
Special Purpose Revenue Funds	$2,058,598	$2,053,865	-0.2
GROSS FUNDS	**$85,184,972**	**$82,379,301**	**-3.3**

Recurring Budget

The FY 2024 Local funds budget for DPR includes a reduction of $21,163,948 and 164.0 Full-Time Equivalents (FTEs) to account for the removal of one-time funding appropriated in FY 2023. This funding was comprised of $6,163,477 to support after programs, services, and facilities, Level the Playing Field, by eliminating barriers; $5,775,000 to support parks and recreation program facilities; $3,850,000 to provide investment for core recreations; $1,708,304 to support salary and fringe benefits cost; $1,665,000 to provide support improvements to Amigos Park in the Mount Pleasant neighborhood; $570,039 to support upgrade system; $562,128 to fund additional FTEs for Urban Park Ranger and Roving Leader divisions to engage in non-police responses; $500,000 to provide funding for Garden project; $250,000 to support a feasibility study for Hearst Park; $70,000 to fund a contract with a community business organization to cover the cost of membership fees and transportation services to therapeutic pools for 50 seniors and interim therapeutic pool services; Barron; $50,000 to support moving earmark for Friends of Carter.

Mayor's Proposed Budget

Increase: DPR's proposed Local funds budget includes a net increase of $4,978,676 and 91.6 Full-Time Equivalent (FTE) positions across multiple divisions to align the budget with projected salary, step increase, and Fringe Benefit costs. Additionally, the budget proposes an increase of $3,948,622 across multiple divisions to support Contractual Services costs. Lastly, the proposed Local budget includes an increase of $3,615,000 in nonpersonal services to align resources with operational spending goals across multiple divisions, primarily in the Programs division.

In Federal Payment funds, the proposed budget reflects an increase of $11,919 in ARPA - Federal State funding for the Afternoon Access program.

Decrease: The proposed Local budget reflects a decrease of $1,118,133 across multiple divisions to realize programmatic cost savings in nonpersonal services, primarily in Supplies, Equipment, and Travel costs.

In Special Purpose Revenue funds, DPR's budget proposal reflects a reduction of $4,733 across multiple divisions to align budget projected revenues.

Enhance: DPR's Local funds budget includes a one-time increase of $5,167,649 and 39.0 FTEs across multiple divisions. This enhancement is comprised of $3,350,000 and 25.0 FTEs to support the Inclusive Summer Plus recreation activities and accelerated learning opportunities for the students that were most affected by the pandemic, $931,840 to provide security services at high-priority DPR facilities, and $885,809 and 14.0 FTEs to support one additional DCPS pool in FY 2024. Additionally, the proposed Local budget includes an increase of $1,000,000 to provide janitorial services at all DCPS and outdoor pools and support OST programming. Furthermore, the Local budget proposal includes the following increases across multiple divisions to reflect the operating impact of the agency's capital projects: $655,448 and 8.5 FTEs for the Therapeutic Recreation Center, $244,934 and 3.0 FTEs for the Stead Park Recreation Center, $123,090, and 1.5 FTEs for the McMillian Community Center, and $56,234 and 1.0 FTE for the Anacostia Recreation Center.

Reduce: DPR's Local funds budget proposal is reduced by $401,536 across multiple divisions to realize anticipated cost savings in nonpersonal services. Additionally, the Local budget proposal is reduced by $1,595,892 and 19.5 FTEs to reflect savings attributed to the elimination of vacant positions. In Federal Payments funds, the proposed budget reflects a reduction of $270,000 in ARPA-Federal State funding for the FitDC3 activities.

District's Approved Budget

Enhance: DPR's approved Local funds budget includes a one-time increase of $1,200,000 in the Park Policy and Programs Division to support the maintenance of Yards Park and Canal Park. Furthermore, the Local funds budget reflects a one-time increase of $350,000 in the Park Policy and Programs division, of which $250,000 is to provide a new design plan for the Chesapeake and Ohio Canal Educational and Cultural Center and $100,000 is to conduct a feasibility study for the recreation center located on Pennsylvania Ave SE in Ward 6. The Local funds budget also includes a one-time increase of $197,000 in the Area Management division to implement the Community Access to Recreational Space Pilot Program Act of 2023. This adjustment includes $99,000 to provide security services and $98,000 for custodial services. An additional one-time Local increase of $100,000 in the Agency Management division is allocated for grant funding for Horton's Kids, to provide high-impact tutoring, behavioral health support, and violence interruption programming in Ward 8. The Local funds budget also includes an increase of $75,000 in the Park Policy and Programs Division to support the Eastern Market Metro Park grants, to provide dedicated behavioral health and substance abuse outreach within the Eastern Market Metro Park. Lastly, a one-time Local funds increase of $45,000 in the Programs Division is to fund a contract with a Chief Building Official for membership fees and transportation services related to therapeutic pool access.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table HA0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table HA0-7

Total FY 2024 Approved Budgeted FTEs	**971.8**
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-Department of Employment Services	5.4
Total Interagency FTEs budgeted in other agencies, employed by this agency	**5.4**
Total FTEs employed by this agency	**977.2**

Note: Table HA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 971.8 FTEs.

-It subtracts 0.0 FTEs budgeted in HA0 in FY 2024 who are employed by another agency.

-It adds 5.4 FTEs budgeted in other agencies in FY 2024 who are employed by HA0.

-It ends with 977.2 FTEs, the number of FTEs employed by HA0, which is the FTE figure comparable to the FY 2023 budget.