

Department of Parks and Recreation

www.dpr.dc.gov
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Table HA0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$73,613,655	\$79,479,775	\$82,379,301	\$78,768,185	-4.4
FTEs	724.3	941.1	971.8	968.0	-0.4
CAPITAL BUDGET	\$40,771,237	\$53,475,687	\$131,327,856	\$286,808,941	118.4
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 proposed budget is presented in the following tables:

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

Table HA0-2 contains the proposed 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					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	64,504	77,377	79,916	76,714	-3,202	-4.0	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	78,768	-3,202	-3.9	649.5	941.1	971.8	968.0	-3.8	-0.4

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
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 - FPR	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	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	78,768	-3,611	-4.4	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 J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table HA0-3 contains the proposed 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	Proposed 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

Table HA0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
714100C - Government Subsidies and Grants	905	4,914	4,605	3,155	-1,450	-31.5
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	16,512	-6,753	-29.0
GROSS FUNDS	73,614	79,480	82,379	78,768	-3,611	-4.4

*Percent change is based on whole dollars.

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

Table HA0-4 contains the proposed 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)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed 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
(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

Table HA0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(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 and Design	2,290	2,192	2,348	1,182	-1,166	3.3	3.7	4.0	7.0	3.0
SUBTOTAL (HS0001) PARK PROJECTS, PLANNING AND DESIGN	2,290	2,192	2,348	1,182	-1,166	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
(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 and 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	38,036	-22,204	397.5	563.9	791.2	542.9	-248.4
(H00304) Registration and 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	42,996	-18,665	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 PROPOSED OPERATING BUDGET	73,614	79,480	82,379	78,768	-3,611	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 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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

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 and registration permitting services are also handled, facilitating registration for programs and events while managing permits for facility usage.

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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed 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 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed 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
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
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
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		78,768	968.0

(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 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

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

Table HA0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$79,916,194	\$76,714,319	-4.0
Special Purpose Revenue Funds	\$2,053,865	\$2,053,865	0.0
Federal Payments	\$409,242	\$0	-100.0
GROSS FUNDS	\$82,379,301	\$78,768,185	-4.4

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.

FY 2025 Proposed Full-Time Equivalents (FTEs)

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

Table HA0-7

Total FY 2025 Proposed 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
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.