

# (HA0) DEPARTMENT OF PARKS AND RECREATION

## **MISSION**

The mission of the Department of Parks and Recreation is to enhance the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services, by organizing programs, activities and events, and by building and maintaining safe and beautiful open spaces and recreational amenities.

## **SCOPE**

DPR manages and maintains 358 parks, including 69 recreation facilities, 40 aquatic centers, and hundreds of play courts, athletic fields, and green spaces. The Department offers recreational athletic, educational, aquatic, environmental, nutritional services, senior, teen, therapeutic, and youth development programs.

## **CAPITAL PROGRAM OBJECTIVES**

- **Objective 1:** Provide accessible, safe and nurturing environments for recreation and learning.
- **Objective 2:** Provide sustainable outdoor green and recreational spaces.
- **Objective 3:** Enhance customer experience by upgrading and maintaining existing facilities.
- **Objective 4:** Align the capital budget to ensure funding of projects from planning and design, through construction.

## **HIGHLIGHTS OF RECENT ACCOMPLISHMENTS**

*New recreation centers:* Opened 4 new recreation centers at Deanwood, Stoddert, Joe Cole, and RH Terrell Recreation Centers.

*Facility renovations:* Completed renovations to North Michigan, Arboretum, Harry Thomas, Edgewood, and Hearst Recreation Centers; and Takoma Aquatic Center.

*New playgrounds and parks:* Completed new playgrounds at Arboretum, Edgewood, and Hearst Recreation Centers, and a new dog park at Newark Street Park.

*Renovated play courts:* Completed resurfacing of play courts at Ft. Stevens, Dakota Playground, Shaw, and Oxon Run.

*Park renovation:* Completed rehabilitation of historic masonry work at 19th and Park Road, NW and renovated a park at South Dakota and Blandensburg.

*ADA improvements:* Completed ADA upgrades at 8 polling sites to prepare for 2010 voting.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
  - **FY 2011 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - **6-Year Budget Authority Thru 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
  - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
  - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	45,259	26,957	6,413	33	11,856	250	0	0	0	0	0	250
(02) SITE	13,850	10,576	0	0	3,274	0	0	0	0	0	0	0
(03) Project Management	54,238	55,346	-3,767	332	2,327	742	442	442	442	442	442	2,950
(04) Construction	296,471	203,481	66,540	1,435	25,015	6,078	13,228	23,612	17,547	25,358	22,708	108,533
(05) Equipment	14,491	12,609	1,367	14	501	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>424,309</b>	<b>308,969</b>	<b>70,553</b>	<b>1,814</b>	<b>42,974</b>	<b>7,070</b>	<b>13,670</b>	<b>24,054</b>	<b>17,989</b>	<b>25,800</b>	<b>23,150</b>	<b>111,733</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	415,621	300,468	70,449	1,814	42,890	7,070	13,670	24,054	17,389	24,050	22,150	108,383
Pay Go (0301)	8,246	8,122	104	0	20	0	0	0	600	1,750	1,000	3,350
Equipment Lease (0302)	442	378	0	0	64	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>424,309</b>	<b>308,969</b>	<b>70,553</b>	<b>1,814</b>	<b>42,974</b>	<b>7,070</b>	<b>13,670</b>	<b>24,054</b>	<b>17,989</b>	<b>25,800</b>	<b>23,150</b>	<b>111,733</b>

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	527,463
Budget Authority Thru FY 2011	524,575
FY 2011 Budget Authority Changes	
ABC Fund Transfers	-266
FY 2011 OPEFM Amend.	-23
Reprogramming	-250
Supplemental BSA	-69
Current FY 2011 Budget Authority	523,966
Budget Authority Request for FY 2012	540,159
Increase (Decrease) to Total Authority	16,193

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
Materials/Supplies	12	85	95	96	113	113	514
Fixed Costs	21	160	178	187	231	238	1,015
Contractual Services	27	199	221	224	263	263	1,197

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	4.0	442	6.2
Non Personal Services	0.0	6,628	93.8

## HA0-QE511-ADA COMPLIANCE

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** QE511  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$4,900,000

### Description:

DPR facilities were subjected to facility condition assessments in 2009. As part of each building assessment, an ADA checklist was developed. General improvements funds are being requested to ensure that the agency brings recreation facilities up to ADA compliance. It is the department's mission to ensure that recreational opportunities are available to all residents, including those with physical challenges. This project will include but not be limited to the following work in accordance with DPR's standards: (1) Examination of the existing conditions; (2) Construction document preparation; (3) Field inspections; (4) Renovations as need to comply with ADA standards; and (5) Construction of site amenities.

### Justification:

DPR needs to bring more facilities into compliance with the Americans with Disabilities Act, and make more centers accessible to all citizens of the District. Projects may include constructing additional ramps, expanding door ways where necessary, installing compliant signage, ensuring accessible restrooms.

### Progress Assessment:

Funding for this project began in FY 2008. DPR has made significant improvements to the Ward 7 Therapeutic Center. We also made all of DPR's polling sites accessible for the September 2010 primary election.

### Related Projects:

none

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	09/01/2008	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2017	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	200	110	88	0	2	0	0	0	0	0	0	0
(03) Project Management	100	64	0	0	36	0	0	0	0	0	0	0
(04) Construction	500	275	107	0	119	0	500	250	600	1,750	1,000	4,100
<b>TOTALS</b>	<b>800</b>	<b>449</b>	<b>195</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>600</b>	<b>1,750</b>	<b>1,000</b>	<b>4,100</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	800	449	195	0	157	0	500	250	0	0	0	750
Pay Go (0301)	0	0	0	0	0	0	0	0	600	1,750	1,000	3,350
<b>TOTALS</b>	<b>800</b>	<b>449</b>	<b>195</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>600</b>	<b>1,750</b>	<b>1,000</b>	<b>4,100</b>

### Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2011	800
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	800
Budget Authority Request for FY 2012	4,900
Increase (Decrease) to Total Authority	4,100

### Estimated Operating Impact Summary

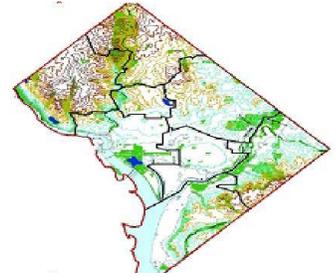
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

### Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## HA0-QM802-COMMUNITY RECREATION CENTERS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** QM802  
**Ward:**  
**Location:** VARIOUS LOCATIONS  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 25  
**Estimated Full Funding Cost:** \$48,895,000



### Description:

The Department of Parks and Recreation (DPR) intends to rehabilitate and renovate existing recreation facilities across the District. The rehabilitation is part of an ongoing effort by DPR to improve DPR's existing facility inventory to improve the recreational and educational opportunities offered by the Agency. The funding available through this capital project will be used to augment existing projects or address major deficiencies in the DPR capital budget. The scope of work for this project will include but not be limited to examination of existing conditions, construction document preparation, project management, field inspections, design, and construction.

### Justification:

DPR will assign projects to these funds in the out years. This will allow DPR to develop capital priorities when agency priorities are identified.

### Progress Assessment:

none

### Related Projects:

none

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2017	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	4,500	4,479	10	0	11	0	0	0	0	0	0	0
(03) Project Management	5,300	5,042	251	0	7	0	0	0	0	0	0	0
(04) Construction	200	200	59	0	-59	0	8,000	8,000	8,000	8,000	8,000	40,000
<b>TOTALS</b>	<b>10,000</b>	<b>9,721</b>	<b>320</b>	<b>0</b>	<b>-41</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>40,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	10,000	9,721	320	0	-41	0	8,000	8,000	8,000	8,000	8,000	40,000
<b>TOTALS</b>	<b>10,000</b>	<b>9,721</b>	<b>320</b>	<b>0</b>	<b>-41</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>40,000</b>

\*A negative balance does not indicate overspending. See introductory chapter for details.

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	105,000
Budget Authority Thru FY 2011	45,950
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	45,950
Budget Authority Request for FY 2012	50,925
Increase (Decrease) to Total Authority	4,975

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## HA0-QS541-BARRY FARM RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** QS541  
**Ward:** 8  
**Location:** 1230 SUMNER ROAD, SE  
**Facility Name or Identifier:** BARRY FARM RECREATION CENTER  
**Status:** Under design  
**Useful Life of the Project:** 25  
**Estimated Full Funding Cost:** \$18,000,000



### Description:

This project will coincide with the New Communities development at Barry Farm. The new recreation center will help expand the recreational, leisure, and education opportunities for residents because the existing facility is not meeting the needs of the community. The design for this new facility includes multi-purpose rooms, fitness room, senior room, and a computer lab. Exterior elements include a new athletic field, outdoor swimming pool, and playground. DPR is partnering DMPED and OPEFM to execute this project. Most of the funding for this effort is coming from DMPED.

### Justification:

The community currently lacks the recreational and educational amenities needed to serve its population, which is why this project is necessary.

### Progress Assessment:

As of February 2011, the project is in design development. This project will be implemented by OPEFM. A majority of the funding of this project will come from DMPED, but additional funds are needed to implement the full scope of the project.

### Related Projects:

none

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	10/01/2010	10/01/2010
Construction Start (FY)	12/01/2011	
Construction Complete (FY)	12/30/2012	
Closeout (FY)	05/11/2013	

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	625	625	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	625	625	0	0	0	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	800
Budget Authority Thru FY 2011	5,625
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	5,625
Budget Authority Request for FY 2012	3,741
Increase (Decrease) to Total Authority	-1,884

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
Materials/Supplies	0	28	38	38	38	38	180
Fixed Costs	0	44	59	61	63	65	292
Contractual Services	0	66	88	88	88	88	418

### Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

## HA0-RG001-GENERAL IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** RG001  
**Ward:**  
**Location:** VARIOUS LOCATIONS  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$92,589,000



### Description:

The General Improvements project ensures monies are available to address projects as they are identified, especially emergencies and unmet needs. This project includes urgent renovations to parks and recreation centers, replacement of water fountains, and major repairs, renovation, and installation of new heating, ventilating, and air conditioning (HVAC) systems at various DC Department of Parks and Recreation (DPR) facilities across the city. The project also addresses major repairs, renovation, and replacement of roofing systems at various DPR facilities across the city. Many DPR facilities have experienced major roof leakage indicating the roof is beyond repair and requires replacement. This project ensures funding is available to remediate deteriorated landscape and protect resources from the damaging effects of storm water runoff. Also, DPR needs to bring more facilities into compliance with the Americans with Disabilities Act, and make more centers accessible to all citizens of the District by constructing additional ramps and expanding doorways where necessary.

### Justification:

General improvement projects address conditions considered significant enough to require substantial capital improvement. These projects result in enhanced aesthetics and improved safety for District taxpayers. General Improvements spending on parks and recreation centers is consistent with the Agency's objective to preserve and enhance the District's public open spaces, athletic fields, and landscaped parks as well as making sound investments in DPR's facility inventory.

### Progress Assessment:

General Improvements are ongoing.

### Related Projects:

N/A

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2010	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2017	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	2,707	2,183	177	0	347	250	0	0	0	0	0	250
(03) Project Management	3,383	2,778	182	21	403	742	442	442	442	442	442	2,950
(04) Construction	21,866	18,341	1,365	357	1,803	3,078	4,728	15,362	8,947	15,608	13,708	61,433
<b>TOTALS</b>	<b>27,956</b>	<b>23,302</b>	<b>1,724</b>	<b>377</b>	<b>2,554</b>	<b>4,070</b>	<b>5,170</b>	<b>15,804</b>	<b>9,389</b>	<b>16,050</b>	<b>14,150</b>	<b>64,633</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	27,956	23,302	1,724	377	2,554	4,070	5,170	15,804	9,389	16,050	14,150	64,633
<b>TOTALS</b>	<b>27,956</b>	<b>23,302</b>	<b>1,724</b>	<b>377</b>	<b>2,554</b>	<b>4,070</b>	<b>5,170</b>	<b>15,804</b>	<b>9,389</b>	<b>16,050</b>	<b>14,150</b>	<b>64,633</b>

Additional Appropriation Data	
First Appropriation FY	2000
Original 6-Year Budget Authority	12,000
Budget Authority Thru FY 2011	43,528
FY 2011 Budget Authority Changes	
Reprogramming	-300
Current FY 2011 Budget Authority	43,228
Budget Authority Request for FY 2012	92,705
Increase (Decrease) to Total Authority	49,477

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	4.0	442	10.9
Non Personal Services	0.0	3,628	89.1