



**DEPARTMENT OF PARKS AND RECREATION
PROPOSED FY 2025 PERFORMANCE PLAN**

APRIL 3, 2024

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1 DEPARTMENT OF PARKS AND RECREATION

Mission: The mission of the Department of Parks and Recreation (DPR) is to provide equitable access to Gold Standard recreational programs, services, and facilities - across all 8 Wards

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 over 851 acres of parkland, 80 recreation and community centers, 35 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

2 PROPOSED 2025 OBJECTIVES

Strategic Objective

Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.

Ensure that all Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.

Provide high quality customer care through community engagement and transparent informational resources and staff.

Create and maintain a highly efficient, transparent, and responsive District government.

3 PROPOSED 2025 OPERATIONS

Operation Title	Operation Description	Type of Operation
Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.		
Planning and Design	DPR plans, designs, and manages capital projects to renovate existing or build new playgrounds, recreation centers, aquatic facilities, and parks.	Daily Service
Human Resources	DPR's Human Resources division provides services for the agency's workforce through employee recruitment, professional development, payroll, compliance, employee benefits, and wellness.	Daily Service
Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service
Office of the Director	The office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals.	Daily Service
Support Services	Agency operations are supported by stagecraft, warehouse, and transportation services. Transportation is provided for program participants and constituents to various programs, activities, and events.	Daily Service
Ensure that all Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.		
Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service
Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
Community Recreation	DPR operates the District's recreation centers and provides recreational programs and activities such as camps; sports, health and fitness; youth; senior; therapeutic recreation; environmental; and personal enrichment programs.	Daily Service
Partnerships and Grants	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Aquatic Facilities and Programs	DPR operates the District's aquatic facilities and provides aquatic programs and activities such as learn to swim, water aerobics, and swim teams.	Daily Service
Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
Food and Nutrition Services	Provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming outside school hours.	Daily Service

(continued)

Operation Title	Operation Description	Type of Operation
Community Programs	Develops, organize and evaluate agency programs and services, such as environmental programs, sports, fitness, out-of-school time, teens, seniors, and therapeutic recreation.	Daily Service
Provide high quality customer care through community engagement and transparent informational resources and staff.		
Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service
Communications	The Communications Division keeps District residents, visitors, and staff informed about DPR programs, activities, and events through media campaigns, social media, printed materials, etc.	Daily Service
Roving Leaders	Provides specialized outreach services to District children and youth ages 9 to 21 who are at risk of negative social behavior, by providing opportunities in education, employment, community services, and scholarship.	Daily Service
External Affairs	The External Affairs Division is responsible for cultivating and managing relationships with DPR's diverse constituents; responding to and resolving constituent issues and inquiries arising from DPR's facilities, programs, and services; and implementing DPR's external outreach strategy, with the goal of increasing awareness of and participation in DPR's programs, events, and activities.	Daily Service

4 PROPOSED 2025 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.					
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	Up is Better	98.8%	98.1%	85%	85%
Percent of staff with professional certifications	Up is Better	28.9%	55.4%	25%	25%
Percent increase of agency generated revenue	Up is Better	139.7%	138.9%	3%	3%
Ensure that all Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.					
Net Promoter Score	Up is Better	224.5	0	50	50
Percent of participants who report meeting program goals	Up is Better	78%	50%	83%	83%
Percent of evaluated programs meeting minimum quality standards	Up is Better	91.5%	93.5%	85%	85%
percent of youth completing at least one summer plus camp session	Up is Better	100%	100%	80%	80%
Number of students participating in evidence-based tutoring programs (Summer Plus)	Up is Better	392	530	392	392
Number of students participating in evidence-based tutoring programs (Boost Camps)	Up is Better	1,256	530	1256	1256
Percent of agency's budget supplemented by outside resources	Up is Better	5.9%	6.9%	5%	5%
Provide high quality customer care through community engagement and transparent informational resources and staff.					
Percent of staff receiving customer service training annually	Up is Better	73.6%	54.2%	85%	85%
Percent of customers rating their experience at DPR as positive	Up is Better	74.2%	79.3%	85%	85%
Create and maintain a highly efficient, transparent, and responsive District government.					
Percent of new hires that are District residents	Up is Better	New in 2023	77.1%	No Target Set	No Target Set
Percent of employees that are District residents	Up is Better	New in 2023	73.4%	No Target Set	No Target Set
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time.	Up is Better	New in 2023	43.8%	No Target Set	No Target Set

Key Performance Indicators (continued)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Up is Better	New in 2023	45.5%	No Target Set	No Target Set
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years.	Up is Better	New in 2023	Not Available	No Target Set	No Target Set

Workload Measures

Measure	FY 2022	FY 2023
Planning and Design		
Number of capital projects completed	13	9
Support Services		
Number of internal transportation trips executed	167	548
Number of external transportation trips executed	64	275
Number of Level 1 Maintenance Requests Completed	375	272
Number of inter-district/government events supported	82	0
Aquatic Facilities and Programs		
Number of visitors at aquatic facilities	264,108	565,411
Number of programs provided	564	848
Program enrollment rate	81.2%	81%
Number of youth learning to swim	1,786	3,176
Number of lifeguards trained	406	513
Community Programs		
number of nights with late night operating hours	38	20
number of FitDC3 programs delivered	30	9
Community Recreation		
Number of visitors at recreation centers	758,979	1,125,483
Number of programs provided	1,166	1,936
Number of Hours of Community Engagements	10,232	9,930
Program enrollment rate	81.6%	79%
number of camps delivered during the summer plus camps	14	37
number of students participating in the summer plus camps	1,648	1,222
Food and Nutrition Services		
Number of meals served through nutrition programs	243,783	253,028
Parks Policy and Programs		
Program enrollment rate	86.8%	71.7%
Number of residents participating in classes	1,953	1,179
Number of Community Gardening Classes	46	38
Partnerships and Grants		
Number of park partners	34	42
Number of programmatic partners	32	28
Dollar amount from external resources	\$4,257,513.10	\$5,874,671.49
Number of residents served by partners	11,477	20,012
Number of Core Recreation Grants Issued	New in 2023	133

Workload Measures (continued)

Measure	FY 2022	FY 2023
Permits		
Number of permit applications received	46,297	48,202
Number of permits issued	38,537	40,327
Special Events		
Number of special events	594	615
Number of participants at special events	66,004	100,747
Number of special event surveys collected	10	0
Number of external special events served	391	245
number of events hosted at eastern market metro park	27	26
number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza)	122	125
Volunteers		
Number of volunteers	1,919	2,617
Number of volunteer hours	17,045	54,376
Communications		
Number of followers	478,041	304,201
Number of posts on social media	543	1,912
Customer Service		
Number of program surveys collected	326	6
Number of customer service surveys collected	442	2,610
Number of staff trained in customer care standards	7	16
Number of Customer Care Calls Received	New in 2023	50,071
Roving Leaders		
Number of at-risk youth connected through the Roving Leaders services	101,629	132,070
Number of School Visits by Roving Leaders	4,866	3,829
Number of Mobile Recreation Activations	349	296
Number of Playground Visits	2,080	3,925
number of Mobile Rec. Center deployments conducted	75	38