



DEPARTMENT OF PARKS AND RECREATION FY 2024 PERFORMANCE PLAN

DECEMBER 1, 2023

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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 2024 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 2024 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
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
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
Information Technology	Provides recreational facilities and staff with operational and technical support.	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
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

(continued)

Operation Title	Operation Description	Type of Operation
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
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
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
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

4 2024 STRATEGIC INITIATIVES

Title	Description	Proposed Completion Date
Recreation for All	The Department of Parks and Recreation will develop implement phase two of its monumental investment in recreation. New programmatic offerings will be developed and several continued from the previous year, to include women's sports, e-gaming, and routine Camp Riverview activations. DPR will also continue 7-day pool service at select centers. Recreation for ALL will take the form of clinics, formalized programs, and pop-up activations. At the end of the year the agency will summarize its success in a report.	9/30/2024
Summer Plus II	The Department of Parks and Recreation will plan, develop, and execute specialized summer learning camps (e.g. STEAM focused) during 2024. The goals of the camps will be to provide a robust recreational and learning support model for students experiencing learning loss because of the pandemic. This year there will be an additional focus on youth with disabilities and some programming with our therapeutic recreation division. The agency will produce a program evaluation report measuring goal achievement in the program by participants.	9/30/2024

5 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 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	97.5%	98.8%	98.1%	85%
Percent of staff with professional certifications	Up is Better	27.3%	28.9%	55.4%	25%
Percent increase of agency generated revenue	Up is Better	206.2%	139.7%	138.9%	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	63.1	224.5	0	50
Percent of participants who report meeting program goals	Up is Better	81.7%	78%	50%	83%
Percent of evaluated programs meeting minimum quality standards	Up is Better	92.3%	91.5%	93.5%	85%
percent of youth completing at least one summer plus camp session	Up is Better	New in 2022	100%	100%	80%
Number of students participating in evidence-based tutoring programs (Summer Plus)	Up is Better	New in 2022	392	530	392
Number of students participating in evidence-based tutoring programs (Boost Camps)	Up is Better	New in 2022	1,256	530	1256
Percent of agency's budget supplemented by outside resources	Up is Better	5.6%	5.9%	6.9%	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	90%	73.6%	54.2%	85%
Percent of customers rating their experience at DPR as positive	Up is Better	84.2%	74.2%	79.3%	85%

Workload Measures

Measure	FY 2021	FY 2022	FY 2023
Planning and Design			
Number of capital projects completed	32	13	9
Support Services			
Number of internal transportation trips executed	780	167	548
Number of external transportation trips executed	38	64	275
Number of Level 1 Maintenance Requests Completed	Not Available	375	272
Number of inter-district/government events supported	283	82	0
Aquatic Facilities and Programs			
Number of visitors at aquatic facilities	141,553	264,108	565,411
Number of programs provided	152	564	848
Program enrollment rate	88.8%	81.2%	81%
Number of youth learning to swim	86	1,786	3,176
Number of lifeguards trained	179	406	513
Community Programs			
number of nights with late night operating hours	Not Available	38	20
number of FitDC3 programs delivered	Not Available	30	9
Community Recreation			
Number of visitors at recreation centers	67,076	758,979	1,125,483
Number of programs provided	806	1,166	1,936
Number of Hours of Community Engagements	3,562	10,232	9,930
Program enrollment rate	67.1%	81.6%	79%
number of camps delivered during the summer plus camps	Not Available	14	37
number of students participating in the summer plus camps	Not Available	1,648	1,222
Food and Nutrition Services			
Number of meals served through nutrition programs	309,677	243,783	253,028
Parks Policy and Programs			
Program enrollment rate	80.9%	86.8%	71.7%
Number of residents participating in classes	812	1,953	1,179
Number of Community Gardening Classes	34	46	38

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023
Partnerships and Grants			
Number of park partners	33	34	42
Number of programmatic partners	38	32	28
Dollar amount from external resources	\$3,525,323.91	\$4,257,513.10	\$5,874,671.49
Number of residents served by partners	12,869	11,477	20,012
Number of Core Recreation Grants Issued	New in 2023	New in 2023	133
Permits			
Number of permit applications received	77,728	46,297	48,202
Number of permits issued	74,200	38,537	40,327
Special Events			
Number of special events	289	594	615
Number of participants at special events	21,957	66,004	100,747
Number of special event surveys collected	20	10	0
Number of external special events served	283	391	245
number of events hosted at eastern market metro park	Not Available	27	26
number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza)	Not Available	122	125
Volunteers			
Number of volunteers	347	1,919	2,617
Number of volunteer hours	4,919	17,045	54,376
Communications			
Number of followers	472,280	478,041	304,201
Number of posts on social media	298	543	1,912
Customer Service			
Number of program surveys collected	922	326	6
Number of customer service surveys collected	1,903	442	2,610
Number of staff trained in customer care standards	0	7	16
Number of Customer Care Calls Received	New in 2023	New in 2023	50,071
Roving Leaders			

Workload Measures *(continued)*

Measure	FY 2021	FY 2022	FY 2023
Number of at-risk youth connected through the Roving Leaders services	4,699	101,629	132,070
Number of School Visits by Roving Leaders	622	4,866	3,829
Number of Mobile Recreation Activations	414	349	296
Number of Playground Visits	275	2,080	3,925
number of Mobile Rec. Center deployments conducted	Not Available	75	38