



**FY09 PERFORMANCE PLAN**  
**Department of Parks and Recreation**

**MISSION**

The Department of Parks and Recreation plans, preserves, and enhances the District's open space and recreational amenities to provide a diverse array of recreation programs and promote participation by bridging cultural, physical and economic gaps.

**SUMMARY OF SERVICES**

DPR maintains over 900 acres of parkland and 62 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields and playcourts; and provides programs and services to individuals and groups throughout the District. DPR delivers a wide range of activities, including summer camps, which serve children and youth, sports leagues and events, instructional programs, early education services and before and after school care, community outreach to at-risk youth, therapeutic recreation, and food and nutritional programs.

**OBJECTIVE 1: Increase the number and variety of program offerings and increase the participation rates for all age groups.**

**INITIATIVE 1.1: Increase the number of DPR sites fully programmed by non-profit organizations.**

In FY08, DPR identified and recruited non-profit organizations to carry out programmatic operations within three DPR sites: Therapeutic Recreation Center; Trinidad; and Edgewood Terrace. In FY09, DPR will expand these efforts and will establish four new partnerships with non-profit organizations to fully program four DPR facilities by April 2009. A fully programmed facility is one in which the DPR partner organization is responsible for conducting all administrative and functional duties required in running any and all programs hosted at a particular site. The DPR partner is expected to not only maintain the current program offerings at the site, but offer additional programs for which they are uniquely qualified to administer. These relationships will allow for a wider array of services and programs to be provided at no additional cost to DPR patrons.

**INITIATIVE 1.2: Solicit quantitative feedback from participants of fully programmed facilities and DPR-led programs to garner community response.**

Participant input plays a key factor in determining what programs and partners are assigned to a facility. DPR will solicit participant feedback and suggestions on how the partner and DPR-led programs can improve through surveys provided both online and in-hand to participants. DPR will administer the surveys in all recreation centers including the Therapeutic Recreation Center, Trinidad, and Edgewood Terrace recreational facilities, throughout February 2009. The process of surveying the participants of the partner programs will be repeated every six months. The survey results will be a factor in the yearly evaluation of the partner organizations and DPR-led programs and will be influential in the selection of partner organizations to administer full programming of facilities for Fall 2009. The survey results will be summarized and posted on the DPR website by the end of July 2009 for all residents to access.

**OBJECTIVE 2: Increase the number of offerings for the District's special needs and senior populations.**



**INITIATIVE 2.1: Develop specialized sports leagues that include Masters (seniors) and Challengers (therapeutic) programming year-round.**

Beginning in Fall 2008, DPR will expand its service base to include seniors and the mentally and physically challenged populations in the District through the creation of two new sports leagues. Anticipated offerings of the Masters league include: modified rugby, softball, basketball, track and field, swimming, and physical training for seniors. DPR will also pay the registration fees for District seniors to participate in the National Senior Games in August 2009. The Challengers league will feature sports programs that have been adjusted to meet the requirements for those with therapeutic needs. The new sports leagues will serve approximately 100 residents in the Masters program and 100 residents in the Challengers program in FY09.

**INITIATIVE 2.2: Expand Cooperative Play Preschool Program to four new sites to address the anticipated demand by District residents.**

Through DPR's Cooperative Play Preschool Program, young children ages 18 months to 5 years old are introduced to a structured play setting with activities that engage the whole child – mentally, socially, physically, and emotionally. Held from September through May, the Cooperative Play Preschool Program prepares its participants to enter the formal education system. In anticipation of an increase in enrollment numbers based on the overwhelming appeal of the Little Explorers Camps and the transition of those summer campers into the Cooperative Play half-day program, DPR will expand the Cooperative Play Preschool program from 10 locations during the 2008-2009 school year to 14 locations during the 2009-2010 school year. This will increase participation by 100 registrants and will result in an estimated fee-based revenue increase of \$70,560.

**INITIATIVE 2.3: Expand Little Explorer Summer Camps to three new sites to accommodate the increased demand by District residents.**

DPR's Little Explorer Summer Camps are designed to promote independence, decision-making, peer interaction, and social skill development for children ages 3-5 years old. In FY08, DPR accommodated 1,247 registrants, which was 66% greater than the number of anticipated pre-registrants. For the FY09 summer camp season, DPR plans to increase enrollment by adding three new camp locations and 150 new registrants, with an estimated fee-based revenue increase of \$27,000.

**INITIATIVE 2.4: Bring the Therapeutic Recreation Center in compliance with the Americans with Disabilities Act.**

In an effort to make sure that people with disabilities have the opportunity to enjoy DPR recreational facilities, DPR is working to make the Therapeutic Recreation Center compliant with the Americans with Disabilities Act. To bring this facility into ADA compliance, DPR will install specially designed door hardware, adequate approaches for wheelchair access and ADA configured parking in FY09. The estimated cost of the renovation will be \$250,000. DPR anticipates completing this project by summer 2009.

**OBJECTIVE 3: Preserve and enhance the District's natural resources including urban forests, public open spaces, athletic fields, and landscaped parks.**

**INITIATIVE 3.1: Increase the number and quality of athletic fields and play court areas.**

Providing safe, accessible, and aesthetically pleasing athletic areas will be a primary goal for DPR in FY09. DPR will install five new premier athletic fields by summer 2009. The locations of the fields include: Banneker, Emery, Riggs LaSalle, Ridge Road and Ft. Stanton. DPR is also scheduled to complete the resurfacing of 15 indoor and outdoor playcourt areas by fall 2009. The locations of these courts are: Francis, Chevy Chase, Ft. Reno, Macomb, Petworth, Lamond,



Dakota, Dwight Mosley, Langdon, Hillcrest, Benning Stoddert and Ft. Greble. In addition, Turkey Thicket's ball field will undergo major renovations to be completed by the end of May 2009.

**INITIATIVE 3.2: Improve District residents' ability to report on and keep track of park and facilities maintenance issues.**

DPR is committed to addressing the concerns of the city's residents. DPR will work with OCTO to create an online form on the dc.gov website that will automatically send information to DPR's facility management data source, TMA Maintenance Management Software. This tool will allow the public to report maintenance issues to DPR and get information on the status of facility work orders. DPR will also work with OCTO to create a live data feed from the dc.gov website to TMA data by the end of July 2009. DPR will post an annual maintenance data report on the DPR website by the end of July 2009.

**INITIATIVE 3.3: Create and renovate open and existing park areas to meet the needs and desires of District residents.**

In response to residents' desire to increase the beautification of the District's park facilities and increase opportunities for dogs to exercise off leash, DPR is scheduled to break ground on four new dog parks, five new playgrounds, and begin renovations of three additional citizen parks by the end of May of 2009. The locations of the new dog parks are: Walter Pierce Park; S & T Street, NW (which will feature a dog and citizen park); Newark Street, NW; and Kingsman Field. The new playgrounds are: Stead Playground, Hearst, Arboretum Playground, Upshur, and Langdon Park. The park renovations will take place at the following locations: 14<sup>th</sup> and Girard, NW; 14<sup>th</sup> St, NW; Oak and Ogden NW and Palisades, NW.

**OBJECTIVE 4: Plan, build, and maintain cost-effective quality recreational facilities.**

**INITIATIVE 4.1: Complete DPR Facility Condition Assessment and Facility Utilization Study on DPR Facilities.**

Historically, a lack of complete facility information has made it difficult for DPR to assess the capital and maintenance needs of its facilities. DPR, in partnership with the Office of Property Management and the Office of Planning, will complete a Facility Utilization Study by the end of July 2009. This study will assess and quantify the present and future capital and maintenance needs of all DPR facilities. DPR will also continue the process of conducting a Facility Condition Assessment. A comprehensive evaluation of all DPR facilities' operating and structural systems and sub systems, the Facility Condition Assessment began in July of 2007 and will be complete in the first quarter of calendar-year 2009. DPR will utilize the results of these studies as guidance on how to best maintain existing facilities and determine if a facility should be retained or replaced. These studies will also guide DPR's comprehensive preventive maintenance plan (Initiative 4.3).

**INITIATIVE 4.2: Increase the number of DPR recreation centers rated Good or Excellent on DPR's Facility Condition Index by 46 percent.**

In FY09, to maximize the District's investment in its aging infrastructure, and to extend useful life to its resources, DPR will target an increase of 46 percent in the number of DPR recreation centers rated Good or Excellent, based on DPR's Facility Condition Index. The Facility Condition Index is an industry accepted index adopted by such organizations as the Army Corps of Engineers and the Council of Education Facilities. Produced for DPR by a third party, the system relies on accurate data reflecting the current replacement value and the projected costs of repairs for the years 2005 through 2014. DPR has identified six facilities to elevate to the Good or Excellent category in FY09: Stead, Chevy Chase Playground/Recreation Center, Petworth;



Theodore Hagans, Douglass and Anacostia. The result will be an increase from 13 to 19 recreation centers (out of a total of 62 centers) that achieve the Good or Excellent rating. DPR will also add a new pool facility, Wilson Pool, in June 2009. The project is already under way and is scheduled to be completed by the end of June 2009.

**INITIATIVE 4.3: Complete the cataloging of all HVAC, aquatic, and irrigation systems and implement a comprehensive preventive maintenance program to increase the longevity and reliability of equipment.**

In FY08, DPR began cataloging the various HVAC, aquatic, and irrigation systems in DPR facilities. The cataloging process will be complete by the end of December 2008. In FY08, DPR also began performing basic preventive maintenance work in DPR facilities. In FY09, DPR will use the TMA Maintenance Management Software to implement a more comprehensive preventive maintenance program. By the end of July 2009, DPR will also put in place specialized procedures to maintain the state-of-the-art premier athletic fields. These procedures include dragging and lining fields, adding infield mix to fields, installing new home plates and pitchers mounds, specialized aeration, fertilizing, seeding, soil sampling, painting football fields and equipment maintenance. The final result of the comprehensive preventive maintenance program will be an increase in equipment reliability and service life, reduced downtime and replacement costs. The effectiveness of this effort will be measured by tracking, through the TMA Maintenance Management Software, the frequency, severity and loss of operational time due to equipment failures.



## PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY07 Actual	FY08 Target	FY08 YE Actual	FY09 Projection	FY10 Projection	FY11 Projection
<b>Objective 1</b>						
# of participants involved in ongoing partner-led programs	n/a	1,000	1700	2,000	2,200	2,400
value of grant funding for after-school programs	\$0	\$500,000	\$750,000	\$750,000	\$1 mil.	\$1.25 mil
value of funding received from corporate sponsors	\$942,805	\$3 mil.	\$1,437,408	\$4 mil.	\$5 mil.	\$5.5 mil.
% of DPR youth sports & fitness enrollments female	36%	45%	46%	50%	50%	55%
# of DPR youth sports & fitness enrollments	6,189	12,000	8,394	16,000	20,000	21,500
# of adult sports & fitness enrollments	1,034	3,000	1,234	5,000	7,000	7,500
# of Cooperative Play programs	10	10	10	14	16	18
# of Little Explorer camps	13	25	25	28	31	31
Combined # of Masters and Challengers Programs	0	0	0	8	12	16
% of meals reimbursed	28%	50%	95%	95%	95%	95%
# of meals served	845,565	900,000	1,126,682	1,147,138	1,160,482	1,164,345
% of early/before & after care slots vacant	10%	0%	20%	0%	0%	0%
# of early/before & after care slots	786	774	774	800	825	850
<b>Objective 2</b>						
# of Dog Exercise areas designed and constructed	n/a	3	2	4	2	2
% of ball fields serviced each 3-week cycle	n/a	100%	100%	100%	100%	100%
# of ball fields maintained	n/a	78	80	82	83	83
# of new "adopt-a-park" agreements	n/a	15	1	15	15	15
<b>Objective 3</b>						
# number of DPR recreation centers rated Good or Excellent on DPR's Facility Condition Index (based on 62 recreation centers)	13	15	13	19	26	28
% of corrective maintenance work orders closed within 30 days	44%	50%	67%	60%	70%	72%
# of corrective maintenance work orders	1,966	2,000	2,862	1,900	1,800	1,600
% of preventative maintenance tasks performed as scheduled	57%	60%	43%	60%	70%	75%



<b>Measure</b>	<b>FY07 Actual</b>	<b>FY08 Target</b>	<b>FY08 YE Actual</b>	<b>FY09 Projection</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>
# of preventive maintenance tasks scheduled	0	500	720	1,000	1,200	1000