



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

NOVEMBER 26, 2024

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1 INTRODUCTION

This document presents the Fiscal Year 2025 Performance Plan for the Department of Parks and Recreation.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily in March when the Mayor’s budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

Performance Plan Structure: Performance plans are comprised of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

Objectives: Objectives are statements of the desired benefits that are expected from the performance of an agency’s mission. They describe the goals of the agency.

Administrative Structures: Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

Activities: Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

Projects: Projects are planned efforts that end once a particular outcome or goal is achieved.

Measures: Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency’s overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like “How much did we do?”, “How well did we do it?”, “How quickly did we do it?”, and “Is anyone better off?” as described in the table below. Measures are printed throughout the Performance Plan, as they may be measuring an objective, an administrative structure, an activity, or be related to the agency performance as a whole.

Measure Type	Measure Description	Example
Quantity	Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase “Number of...”.	“Number of public art projects completed”
Quality	Quality measures assess how well an agency’s work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction.	“Percent of citations issued that were appealed”

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Measure Type	Measure Description	Example
Efficiency	Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog.	"Percent of claims processed within 10 business days"
Outcome	Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service.	"Percent of families returning to homelessness within 6-12 months"
Context	Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control.	"Recidivism rate for 18-24 year-olds"
District-wide Indicators	District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency.	"Area median income"

Agencies set targets for most performance measures before the start of the fiscal year. Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report. Not all measures are associated with a target. For example, newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Additionally, change in some quantity or context measures and District-wide indicators may not indicate better or worse performance, but are "neutral" measures of demand or input, or are outside of the agency's direct control. In some cases the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

2 DEPARTMENT OF PARKS AND RECREATION OVERVIEW

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

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 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.

Objectives:

1. Effectively manage parks and facilities
2. Equal access to high quality, outcomes-based programs, facilities, and services
3. High quality customer care
4. Efficient, Transparent, and Responsive Government

Activities:

1. Volunteers
2. Special Events
3. Community Recreation
4. Planning and Design
5. Partnerships and Grants
6. Parks Policy and Programs
7. Human Resources
8. Aquatic Facilities and Programs
9. Permits
10. Information Technology
11. Office of the Director
12. Support Services
13. Food and Nutrition Services
14. Community Programs
15. Customer Service
16. Communications
17. Roving Leaders
18. External Affairs

3 OBJECTIVES

3.1 EFFECTIVELY MANAGE PARKS AND FACILITIES

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

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent increase of agency generated revenue	Outcome	Up is Better	138.85%	117.52%	3%
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities	Efficiency	Up is Better	98.10%	138.85%	85%
Percent of staff with professional certifications	Quality	Up is Better	55.41%	19.92%	25%

3.2 EQUAL ACCESS TO HIGH QUALITY, OUTCOMES-BASED PROGRAMS, FACILITIES, AND SERVICES

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

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Net Promoter Score	Outcome	Up is Better	0%	63.56%	50%
Number of students participating in evidence-based tutoring programs (Boost Camps)	Outcome	Up is Better	530	0	1,256
Number of students participating in evidence-based tutoring programs (Summer Plus)	Outcome	Up is Better	530	0	392
Percent of agency's budget supplemented by outside resources	Outcome	Up is Better	6.9%	5.39%	5%
Percent of evaluated programs meeting minimum quality standards	Outcome	Up is Better	93.5%	91.95%	85%
Percent of participants who report meeting program goals	Outcome	Up is Better	50%	84.85%	83%

3.3 HIGH QUALITY CUSTOMER CARE

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

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of customers rating their experience at DPR as positive	Outcome	Up is Better	79.25%	82.52%	85%
Percent of staff receiving customer service training annually	Efficiency	Up is Better	54.17%	No data available	85%

3.4 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

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

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
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	Outcome	Up is Better	NA	14.29%	No Target Set
Percent of employees that are District residents	Outcome	Up is Better	73.36%	69.11%	No Target Set
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	Outcome	Up is Better	45.45%	35.14%	No Target Set
Percent of new hires that are District residents	Outcome	Up is Better	77.14%	81.25%	No Target Set
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time	Outcome	Up is Better	43.75%	42.86%	No Target Set

4 ACTIVITIES

4.1 VOLUNTEERS

DPR recruits and manages volunteers to support DPR programs and activities.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of volunteer hours	Quantity	Up is Better	54,376	44,503	50,000
Number of volunteers	Quantity	Up is Better	2,617	1,102	2,000

4.2 SPECIAL EVENTS

DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of events hosted at eastern market metro park	Quantity	Up is Better	26	1	*
Number of external special events served	Quantity	Neutral	245	66	*
Number of participants at special events	Quantity	Up is Better	100,747	112,159	*
Number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza)	Quantity	Up is Better	125	47	*
Number of special event surveys collected	Quantity	Up is Better	0	84	*
Number of special events	Quantity	Neutral	615	626	*

*Specific targets are not set for this measure

4.3 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of camps delivered during the summer plus camps	Quantity	Up is Better	37	No data available	*
Number of Hours of Community Engagements	Quantity	Neutral	9,930	4125.5	*

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Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of programs provided	Quantity	Up is Better	1,936	347	*
Number of students participating in the summer plus camps	Quantity	Up is Better	1,222	No data available	*
Number of visitors at recreation centers	Quantity	Up is Better	1,125,483	2,056,019	*
Program enrollment rate	Quantity	Up is Better	79%	65.69%	*

*Specific targets are not set for this measure

4.4 PLANNING AND DESIGN

DPR plans, designs, and manages capital projects to renovate existing or build new playgrounds, recreation centers, aquatic facilities, and parks.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of capital projects completed	Quantity	Neutral	9	18	*

*Specific targets are not set for this measure

4.5 PARTNERSHIPS AND GRANTS

DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Dollar amount from external resources	Quantity	Up is Better	\$5874671.49	\$678810.23	\$700,000
Number of Core Recreation Grants Issued	Quantity	Neutral	133	67	70
Number of park partners	Quantity	Neutral	42	42	40
Number of programmatic partners	Quantity	Neutral	28	24	35
Number of residents served by partners	Quantity	Up is Better	20,012	996	1,100

4.6 PARKS POLICY AND PROGRAMS

DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Community Gardening Classes	Quantity	Up is Better	38	12	20
Number of residents participating in classes	Quantity	Neutral	1,179	229	1,100
Program enrollment rate	Quantity	Up is Better	71.7%	No data available	75%

4.7 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.

No Related Measures

4.8 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of lifeguards trained	Quantity	Up is Better	122	222	300
Number of programs provided	Quantity	Up is Better	736	720	800
Number of visitors at aquatic facilities	Quantity	Up is Better	608,507	586,618	650,000
Number of youth learning to swim	Quantity	Neutral	358	414	500
Program enrollment rate	Quantity	Up is Better	86.09%	87.15%	92%

4.9 PERMITS

DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of permit applications received	Quantity	Neutral	48,202	44,687	61,500
Number of permits issued	Quantity	Neutral	40,327	27,967	42,000

4.10 INFORMATION TECHNOLOGY

Provides recreational facilities and staff with operational and technical support.

No Related Measures

4.11 OFFICE OF THE DIRECTOR

The office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals.

No Related Measures

4.12 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of external transportation trips executed	Quantity	Neutral	18	18	25
Number of inter-district/government events supported	Quantity	Neutral	143	169	175
Number of internal transportation trips executed	Quantity	Neutral	823	1,383	1,400
Number of Level 1 Maintenance Requests Completed	Outcome	Up is Better	272	401	*

*Specific targets are not set for this measure

4.13 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of meals served through nutrition programs	Quantity	Up is Better	253,028	217,948	*

*Specific targets are not set for this measure

4.14 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of FitDC3 programs delivered	Quantity	Up is Better	9	8	*
Number of nights with late night operating hours	Quantity	Up is Better	20	10	*

*Specific targets are not set for this measure

4.15 CUSTOMER SERVICE

DPR measures and improves customer satisfaction by soliciting community input and feedback.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Customer Care Calls Received	Quantity	Neutral	50,071	62,501	65,000
Number of customer service surveys collected	Quantity	Up is Better	2,610	1,691	3,000
Number of program surveys collected	Quantity	Up is Better	6	678	700
Number of staff trained in customer care standards	Efficiency	Neutral	16	0	50

4.16 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of followers	Quantity	Up is Better	304,201	306,201	400,000

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Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of posts on social media	Quantity	Neutral	1,912	1,160	2,800

4.17 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of at-risk youth connected through the Roving Leaders services	Quantity	Neutral	132,070	79,392	*
Number of Mobile Rec. Center deployments conducted	Quantity	Up is Better	38	11	*
Number of Mobile Recreation Activations	Quantity	Neutral	296	700	*
Number of Playground Visits	Quantity	Neutral	3,925	1,772	*
Number of School Visits by Roving Leaders	Quantity	Neutral	3,829	2,082	*

*Specific targets are not set for this measure

4.18 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.

No Related Measures

5 PROJECTS

5.1 ALTERNATIVES TO YOUTH VIOLENCE

Proposed Completion Date: September 30, 2025

The Department of Parks and Recreation will continue its alternatives to youth violence project by executing various mobile recreation activations and extended late night hours at recreation centers. This is a carryover of the ARPA funded projects, with the goal of reaching at least 10,000 youth via late night operating hours, and 8,000 youth via mobile recreation in targeted communities. DPR will develop a comprehensive schedule of activities quarterly and collect data on attendees and program offerings.