

# Department of Parks and Recreation FY2020

**Agency** Department of Parks and Recreation

**Agency Code** HAO

**Fiscal Year** 2020

**Mission** The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of District of Columbia residents and visitors by providing equal access to affordable and quality recreational services, and by organizing meaningful programs, activities and events.

## Strategic Objectives

Objective Number	Strategic Objective
1	Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services.
2	Promote program success through high quality operational and administrative support.
3	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)</b>					
Percent of program participants surveyed that would recommend a DPR program to others	Up is Better	85.5%	85.7%	83.3%	87%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Up is Better	83.7%	83.5%	79.1%	85%
Percent of program participants surveyed that plan to register for a DPR program again in the future	Up is Better	89.6%	90.6%	87.1%	87%
Percent of participants who met program goals	Up is Better	80.7%	80.1%	76.7%	83%
Percent of programs meeting minimum quality standards	Up is Better	82%	85.1%	77.8%	85%
<b>2 - Promote program success through high quality operational and administrative support. (4 Measures)</b>					
Percent of customers rating their experience at DPR as positive	Up is Better	88.8%	85.1%	80.4%	90%
Percent of agency's budget supplemented by outside resources	Up is Better	6%	8.3%	7%	5%
Percent of staff completing industry-specific training	Up is Better	100%	100%	90.2%	90%
Percent of staff with professional certifications	Up is Better	23.5%	23.7%	26.4%	25%

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>3 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	98.5%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	73.1%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	23.5%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)</b>			
Recreation Centers and Programs	Recreation Centers and Programs	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
Aquatic Facilities and Programs	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
Parks Policy and Programs	Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Special Events	Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
PERMIT SERVICES	Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
<b>2 - Promote program success through high quality operational and administrative support. (9 Activities)</b>			
Partnerships and Donations	Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Planning and Design	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
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service
SUPPORT SERVICES	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
Human Resources	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
COMMUNICATIONS	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
DIRECTOR'S OFFICE	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	Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Aquatic Facilities and Programs (5 Measures)</b>			
Number of visitors at aquatic facilities	726,201	657,651	721,882
Number of programs provided	927	898	1044
Program enrollment rate	83.7%	82.1%	84.3%
Number of minority youth learning to swim	3291	2473	5647
Number of new lifeguards trained	444	205	229
<b>1 - Parks Policy and Programs (3 Measures)</b>			
Number of Community Gardening Classes	51	28	6
Program enrollment rate	53%	76.6%	93.3%
Number of residents participating in classes	1533	268	112
<b>1 - Permits (2 Measures)</b>			
Number of permit applications received	8429	40,595	47,428
Number of permits issued	2791	35,405	44,403
<b>1 - Recreation Centers and Programs (10 Measures)</b>			
Number of visitors at recreation centers	1,753,547	1,428,294	1,560,104
Number of programs provided	1208	1304	1743
Program enrollment rate	84%	80.4%	79.6%
Number of meals served through nutrition programs	490,233	468,799	381,403

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of at-risk youth connected through the Roving Leaders services	23,435	49,253	21,438
Number of School Visits by Roving Leaders	New in 2020	New in 2020	New in 2020
Number of Playground Visits	New in 2020	New in 2020	New in 2020
Number of Mobile Recreation Activations	New in 2020	New in 2020	New in 2020
Number of Hours of Community Engagements	New in 2020	New in 2020	New in 2020
Number of Customer Care Engagements	New in 2020	New in 2020	New in 2020
<b>1 - Special Events (4 Measures)</b>			
Number of special events	665	397	321
Number of participants at special events	26,760	40,420	31,244
Number of special event surveys collected	91	37	91
Number of external special events served	451	402	411
<b>2 - Customer Service (2 Measures)</b>			
Number of program surveys collected	2093	981	2251
Number of customer service surveys collected	2816	1281	2848
<b>2 - Partnerships and Donations (4 Measures)</b>			
Number of residents served by programmatic partners	1798	7771	3671
Number of park partners	34	36	79
Number of programmatic partners	60	24	49
Dollar amount from external resources	\$2,603,005.9	\$4,157,974.1	\$3,932,370.7
<b>2 - Planning and Design (1 Measure)</b>			
Number of capital projects	54	49	50
<b>2 - Support Services (1 Measure)</b>			
Number of transportation trips executed	782	540	891
<b>2 - Volunteers (2 Measures)</b>			
Number of volunteers	637	810	1439
Number of volunteer hours	26,534	43,681	48,540

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Aquatic Facilities and Programs (1 Strategic Initiative)</b>		
Aquatic Program Expansion	In FY 20, DPR will expand high demand aquatic fitness programs, such as hydrospin, aqua pole, and aqua board, etc. at aquatic facilities across the city.	09-30-2020
<b>Customer Service (1 Strategic Initiative)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Launch new Customer Care Tracking System	In June 2019, DPR began its transition from Customer Service to Customer CARE. The transition, which is geared to elevate the quality of service experience enjoyed by DPR's customers, includes the launch of DPR's dedicated Customer CARE website (dprcustomer-care.com); the establishment of DPR's Customer CARE Task Force; roll-out of Customer Care Training, agency-wide; and the establishment of a new Customer CARE tracking system. The new system will be a repository for all customer interactions, including phone calls and in-person engagements and will: streamline the customer follow-up process, including diarizing follow-up dates in adhere with Customer CARE standards; simplify monitoring of Customer Engagement, including patterns of inquiries and complaints; and facilitate more effective and efficient tracking of Customer Interactions. This system is anticipated to elevate the quality of customer care experience to 90%.	09-30-2020
<b>Parks Policy and Programs (1 Strategic Initiative)</b>		
Increase Culinary and Health Programming and Events Across the River	During FY20, DPR will develop two new programs to increase the accessibility, the amount, and the quality of culinary programming in Wards 7 & 8. Tentative programming may include but are not limited to: monthly free culinary and health/wellness events for diverse demographics, and health education for targeted groups in Wards 7 and 8, such as seniors and families.	09-30-2020
<b>Permits (1 Strategic Initiative)</b>		
Pilot DPR Fun Pass to Recreation Centers	In FY 19 DPR piloted and implemented the DPR Fun Pass at indoor aquatic centers, a new way for DC residents to use any assigned picture ID to be digitally checked-in at DPR facilities for entry. This program is expected to more efficiently track site visits, class attendance, and provide easy entry, as well as greater safety and security for District residents while increasing DPR's operational efficiencies. In FY 20, DPR will pilot this program at four (4) recreation centers throughout the city.	09-30-2020
<b>Planning and Design (1 Strategic Initiative)</b>		
DPR Resilience Hubs	DPR will identify two recreation centers to pilot as Community Resilience Hubs. These hubs will complement (not replace) current initiatives and services offered within communities focusing where populations may be at higher risk (geography, lack of local services) in times of emergency. By providing localized resources, Hubs address local needs more quickly in emergency situations, relying less heavily on other citywide emergency resources. Services provided at the resilience hubs will include: food, water, and refrigeration in the event of a power outage, communication (e.g. internet access), First Aid, heat and air conditioning, etc. DPR will also work with agency partners to provide information on government services. This initiative directly relates to the city's resiliency goals by launching the Resilience Hubs and Resilience Corps programs by 2023 (Objective 2.3.3), and investing in infrastructure that is built to last and provides multiple benefits (Objective 2.1.3).	09-30-2020
<b>Recreation Centers and Programs (2 Strategic initiatives)</b>		
Increase Art programs in Ward 8	In FY 20, DPR will increase the number of art programs available to residents in Ward 8 by offering at least one new art program at three centers in Ward 8 during each program season (fall, winter, spring, and summer).	09-30-2020
Roving Leaders Recalibration	In FY 20, DPR will be recalibrating the Roving Leaders Division for greater alignment with DPR's mission and to effectively fulfill their core purpose of providing specialized, recreation-centric outreach services to District at-risk youth. Staff will be assigned either to a recreation center, a mobile recreation unit, or an external affairs unit. The agency expects to have increased targeted outcomes such as: for Site Based Staff- (a) host 95 special programs/events for youth, (b) 1.2K school visits, (c) 3K playground visits; for Mobile Recreation Unit- (a) 700 mobile recreation activations, (b) participation in 1K community events; and for External Affairs Unit- (a) 500 hours of community engagements, (b) 480 hours of customer care engagements, and (c) gather new baseline data of community and youth engagements.	09-30-2020