

Department of Parks and Recreation FY2021

Agency Department of Parks and Recreation

Agency Code HAO

Fiscal Year 2021

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	Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.
2	All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.
3	Provide high quality customer care through community engagement and transparent informational resources and staff.
4	Create and maintain a highly efficient, transparent, and responsive District government.

Key Performance Indicators

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target
1 - Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. (3 Measures)					
Percent of staff with professional certifications	Up is Better	23.7%	26.4%	25.2%	25%
Percent increase of agency revenue	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
2 - All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (5 Measures)					
Net Promoter Score	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
Percent of participants who met program goals	Up is Better	80.1%	76.7%	82%	83%
Percent of programs meeting minimum quality standards	Up is Better	85.1%	77.8%	91.8%	85%
Percent of agency's budget supplemented by outside resources	Up is Better	8.3%	7%	4.1%	5%
Percent increase in number of mobile recreation activations	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
3 - Provide high quality customer care through community engagement and transparent informational resources and staff. (3 Measures)					
Percent of customers rating their experience at DPR as positive	Up is Better	85.1%	80.4%	82.8%	85%
Percent of staff receiving customer service training annually	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
Percent increase of community engagement	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021

Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. (5 Activities)			
Capital Projects	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	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	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
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
2 - All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (9 Activities)			
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	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
COMMUNITY RECREATION	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
PARTNERSHIP AND GRANTS	Partnerships and Grants	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	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
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
Permits and Registration	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	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
COMMUNITY PROGRAMS	Community Programs	Develops, organizes and evaluates agency programs and services, such as environmental programs, sports, fitness, out-of-school time, teens, seniors, and therapeutic recreation.	Daily Service
3 - Provide high quality customer care through community engagement and transparent informational resources and staff. (4 Activities)			
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	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

Operations Header	Operations Title	Operations Description	Type of Operations
EXTERNAL AFFAIRS	External Affairs	Description: 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	Roving Leaders	Description: 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

Workload Measures

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
1 - Planning and Design (1 Measure)			
Number of capital projects completed	49	50	81
1 - Support Services (3 Measures)			
Number of internal transportation trips executed	New in 2021	New in 2021	New in 2021
Number of external transportation trips executed	New in 2021	New in 2021	New in 2021
Number of external special events served	402	411	193
2 - Aquatic Facilities and Programs (5 Measures)			
Number of visitors at aquatic facilities	657,651	721,882	160,120
Number of programs provided	898	1044	667
Program enrollment rate	82.1%	84.3%	44.5%
Number of youth learning to swim	2473	5647	1081
Number of lifeguards trained	205	229	78
2 - Community Recreation (4 Measures)			
Number of visitors at recreation centers	1,428,294	1,560,104	660,464
Number of programs provided	1304	1743	1303
Program enrollment rate	80.4%	79.6%	81.6%
Number of Hours of Community Engagements	New in 2020	New in 2020	258
2 - Food and Nutrition Services (1 Measure)			
Number of meals served through nutrition programs	468,799	381,403	118,426
2 - Parks Policy and Programs (3 Measures)			
Number of Community Gardening Classes	28	6	22
Program enrollment rate	76.6%	93.3%	94.2%
Number of residents participating in classes	268	112	1524
2 - Partnerships and Grants (4 Measures)			
Number of residents served by programmatic partners	7771	3671	1147

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of park partners	36	79	5
Number of programmatic partners	24	49	26
Dollar amount from external resources	\$4,157,974.1	\$3,932,370.7	\$2,114,953.3
2 - Permits (2 Measures)			
Number of permit applications received	40,595	47,428	64,478
Number of permits issued	35,405	44,403	23,461
2 - Special Events (4 Measures)			
Number of special events	397	321	146
Number of participants at special events	40,420	31,244	420,065
Number of special event surveys collected	37	91	36
Number of external special events served	402	411	193
2 - Volunteers (2 Measures)			
Number of volunteers	810	1439	684
Number of volunteer hours	43,681	48,540	32,514
3 - Communications (2 Measures)			
Number of followers	New in 2021	New in 2021	New in 2021
Number of posts on social media	New in 2021	New in 2021	New in 2021
3 - Customer Service (3 Measures)			
Number of program surveys collected	981	2251	1036
Number of customer service surveys collected	1281	2848	1820
Number of staff trained in customer care standards	New in 2021	New in 2021	New in 2021
3 - External Affairs (1 Measure)			
Number of Customer Care Engagements	New in 2020	New in 2020	182
3 - Roving Leaders (4 Measures)			
Number of at-risk youth connected through the Roving Leaders services	49,253	21,438	4248
Number of Mobile Recreation Activations	New in 2020	New in 2020	216
Number of Playground Visits	New in 2020	New in 2020	1749
Number of School Visits by Roving Leaders	New in 2020	New in 2020	2023

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Aquatic Facilities and Programs (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Aquatic Program Expansion	In FY 20, DPR was planning to expand expand aquatic fitness programs, such as hydrospin, aqua pole, and the addition of new programming at aquatic facilities across the city. However, due to the health emergency, the agency had to postpone the initiative. In FY 21, DPR plans to complete this initiative.	09-30-2021
Community Programs (3 Strategic initiatives)		
Virtual Programs Pilot	As the city continues to manage in the pandemic, DPR is looking to develop innovative programming for residents through new virtual and social distant means. In FY 21, DPR plans to provide new virtual programming, such as arts and camps during the school breaks, as the city continues to be in Phase 2 of reopening. This will allow the agency to make art programming and break camps more accessible for residents looking to recreate safely from their home and learn new art skills.	09-30-2021
Pilot New Year-Round Cultural Arts Programs for Teens	In FY 21, DPR will pilot a new year-round cultural arts program for teens. In partnership with the Duke Ellington School of the Arts, DPR plans develop a new cultural arts program targeted towards teens (ages 14-19) with instruction in the following art disciplines: visual arts, theater, literary/media arts, dance, and music. DPR aims to enroll at least 75 participants in this pilot program.	09-30-2021
Inclusive Young Athletes Pilot Program	In FY 21, DPR will pilot a new inclusive program in partnership with Special Olympics. This pilot program will introduce basic sport skills to children with and without intellectual disabilities between ages 2-7. DPR aims to have program offerings during the fall and spring season of FY 21.	09-30-2021
Permits (1 Strategic Initiative)		
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 was going to pilot this program at four (4) recreation centers throughout the city, however, due to the health emergency, the agency had to postpone the initiative. In FY 21, DPR plans to initiate this pilot.	09-30-2021
Planning and Design (2 Strategic initiatives)		
Ward 8 Fitness Amenities Initiative	DPR has identified a couple of locations in Ward 8 in need of outdoor fitness equipment. To meet this important need and reduce the "Fitness Dead Zone," DPR will work with DGS to initiate and construct new outdoor fitness equipment at one of these locations in Ward 8. DPR seeking to completing at least two (2) fitness projects in Oxon Run by 9/30/21.	09-30-2021
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).	09-30-2021