

# Department of Parks and Recreation FY2022

**Agency** Department of Parks and Recreation

**Agency Code** HAO

**Fiscal Year** 2022

**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 (KPIs)

Measure	Directionality	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target
<b>1 - Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. (3 Measures)</b>					
Percent increase of agency revenue	Up is Better	New in 2021	New in 2021	206.2%	3%
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	Up is Better	New in 2021	New in 2021	97.5%	85%
Percent of staff with professional certifications	Up is Better	26.4%	25.2%	27.3%	25%
<b>2 - All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (5 Measures)</b>					
Percent of participants who met program goals	Up is Better	76.7%	82%	81.7%	83%
Percent of programs meeting minimum quality standards	Up is Better	77.8%	91.8%	92.3%	85%
Percent increase in number of mobile recreation activations	Up is Better	New in 2021	New in 2021	246.1%	5%
Percent of agency's budget supplemented by outside resources	Up is Better	7%	4.1%	5.6%	5%
Net Promoter Score	Up is Better	New in 2021	New in 2021	242.6	50
<b>3 - Provide high quality customer care through community engagement and transparent informational resources and staff. (2 Measures)</b>					
Percent of staff receiving customer service training annually	Up is Better	New in 2021	New in 2021	90%	85%
Percent of customers rating their experience at DPR as positive	Up is Better	80.4%	82.8%	84.2%	85%

## Operations

Operations Title	Operations Description	Type of Operations
<b>1 - Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. (5 Activities)</b>		
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

Operations Title	Operations Description	Type of Operations
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
<b>2 - All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (9 Activities)</b>		
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
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
<b>3 - Provide high quality customer care through community engagement and transparent informational resources and staff. (4 Activities)</b>		
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	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	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 (WMs)

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
<b>1 - Planning and Design (1 Measure)</b>			
Number of capital projects completed	50	81	32
<b>1 - Support Services (4 Measures)</b>			
number of maintenance requests completed at destination and specialty parks	New in 2022	New in 2022	New in 2022
Number of internal transportation trips executed	New in 2021	New in 2021	796
Number of external transportation trips executed	New in 2021	New in 2021	12
Number of external special events served	411	193	100

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
<b>2 - Aquatic Facilities and Programs (5 Measures)</b>			
Program enrollment rate	84.3%	44.5%	88.8%
Number of youth learning to swim	5647	1081	86
Number of lifeguards trained	229	78	20
Number of programs provided	1044	667	152
Number of visitors at aquatic facilities	721,882	160,120	141,553
<b>2 - Community Recreation (4 Measures)</b>			
Number of programs provided	1743	1303	806
Program enrollment rate	79.6%	81.6%	67.1%
Number of visitors at recreation centers	1,560,104	660,464	67,076
Number of Hours of Community Engagements	New in 2020	258	3562
<b>2 - Food and Nutrition Services (1 Measure)</b>			
Number of meals served through nutrition programs	381,403	118,426	309,677
<b>2 - Parks Policy and Programs (3 Measures)</b>			
Number of residents participating in classes	112	1524	813
Program enrollment rate	93.3%	94.2%	80.9%
Number of Community Gardening Classes	6	22	34
<b>2 - Partnerships and Grants (4 Measures)</b>			
Number of programmatic partners	49	26	38
Number of park partners	79	5	33
Number of residents served by programmatic partners	3671	1147	12,869
Dollar amount from external resources	\$3,932,370.7	\$2,114,953.3	\$3,525,323.9
<b>2 - Permits (2 Measures)</b>			
Number of permit applications received	47,428	64,478	77,728
Number of permits issued	44,403	23,461	74,200
<b>2 - Special Events (6 Measures)</b>			
number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza)	New in 2022	New in 2022	New in 2022
number of events hosted at eastern market metro park	New in 2022	New in 2022	New in 2022
Number of special events	321	146	289
Number of external special events served	411	193	283
Number of participants at special events	31,244	420,065	21,957
Number of special event surveys collected	91	36	20
<b>2 - Volunteers (2 Measures)</b>			
Number of volunteer hours	48,540	32,514	4919
Number of volunteers	1439	684	347
<b>3 - Communications (2 Measures)</b>			
Number of posts on social media	New in 2021	New in 2021	88
Number of followers	New in 2021	New in 2021	472,280

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
<b>3 - Customer Service (3 Measures)</b>			
Number of program surveys collected	2251	1036	922
Number of customer service surveys collected	2848	1820	1903
Number of staff trained in customer care standards	New in 2021	New in 2021	0
<b>3 - External Affairs (1 Measure)</b>			
Number of Customer Care Engagements	New in 2020	182	1974
<b>3 - Roving Leaders (4 Measures)</b>			
Number of School Visits by Roving Leaders	New in 2020	2023	622
Number of at-risk youth connected through the Roving Leaders services	21,438	4248	4699
Number of Mobile Recreation Activations	New in 2020	216	414
Number of Playground Visits	New in 2020	1749	275

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Community Programs (1 Strategic Initiative)</b>		
Ward 8 Community Garden Project	The Department of Parks and Recreation will provide a \$500k grant to support the Ward 8 Community Garden Project at Oxon Run Park. The grant will result in the development and execution of an urban agriculture program and health and wellness activities hosted at the park by the grant awardee.	09-30-2022
<b>Community Recreation (2 Strategic initiatives)</b>		
Gun Violence Prevention	The Department of Parks and Recreation will continue the monthly delivery of its expanded services project through FitDC3, Mobile Rec Centers and Late-Night Operating Hours during FY-2022	09-30-2022
Summer Plus	The Department of Parks and Recreation will plan, develop, and execute specialized summer learning camps during 2022. The goals of the camps will be to provide a robust recreational and learning support model for students experiencing learning loss as a result of the pandemic.	09-30-2022

## American Rescue Plan Act KPIs

Measure	Directionality	ARPA Expenditure Code	ARPA Initiative	ARPA Sub-Initiative	ARPA Project Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target
<b>2 - All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (2 Measures)</b>									
percent of youth completing at least one summer plus camp session	Up is Better	3.03	Learning Acceleration	Learning Acceleration	Summer Plus	New in 2022	New in 2022	New in 2022	New in 2022
Percent of youth from low-moderate income neighborhoods	Up is Better	3.03	Learning Acceleration	Learning Acceleration	Summer Plus	New in 2022	New in 2022	New in 2022	New in 2022

## American Rescue Plan Act WMs

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Measure	ARPA Expenditure Code	ARPA Initiative	ARPA Sub-Initiative	ARPA Project Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
<b>2 - Community Programs (2 Measures)</b>							
number of FitDC3 programs delivered	6.01	Gun Violence Prevention	Building Blocks DC	FitDC3 Activities	New in 2022	New in 2022	New in 2022
number of nights with late night operating hours	6.01	Gun Violence Prevention	Building Blocks DC	FitDC3 Activities	New in 2022	New in 2022	New in 2022
<b>2 - Community Recreation (2 Measures)</b>							
number of students participating in the summer plus camps	3.03	Learning Acceleration	Learning Acceleration	Summer Plus	New in 2022	New in 2022	New in 2022
number of camps delivered during the summer plus camps	3.03	Learning Acceleration	Learning Acceleration	Summer Plus	New in 2022	New in 2022	New in 2022
<b>3 - Roving Leaders (1 Measure)</b>							
number of Mobile Rec. Center deployments conducted	6.01	Gun Violence Prevention	Building Blocks DC	Mobile Rec Centers	New in 2022	New in 2022	New in 2022