Department of Parks and Recreation FY2019

Agency	Department of Parks and Recreation	**Agency Code**	HA0	**Fiscal Year**	2019

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.

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 931 acres of parkland, 73 recreation and community centers, 34 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY 19, DPR provided more services during the summer season. This includes the following: - Summer Camp Expansion to 8 DCPS locations - Ward 7 & 8 Initiative - Expansion of Outdoor Pool Hours - Expansion of Late Night Hours at Target Recreation Centers	DPR continued to serve more residents during the summer season through these expanded services.	DPR served more residents during this past summer. Below are some of numbers the agency saw during the summer: - Camp Expansion: DPR had a 92% program enrollment filling over 1,300 camp slots; - Ward 7 & 8 Initiative: DPR served over 442 youth with the Summer Enrichment Camp and 443 youth at Camp Riverview; and - Outdoor Pools: DPR saw a 33% increase in outdoor pool visitation with 259K visitors.
In FY 19, DPR created a new campaign to gather programmatic interests of residents - DPR is Listening. This month-long engagement resulted in over 2,500 completed surveys that will inform DPR residents' program interests at each recreation center. With this data, DPR developing it's program schedule for the next year.	DPR was able to learn what are the program interests of DC residents for each of its recreation and aquatic centers. With this data, DPR has learned there is significant interest in particular programs, as well as for Saturday programming. DPR plans to take this data to drive decisions on its programming for the next year.	DPR plans to utilize this important information from residents to develop programs and offerings that better match with each community's interests. Residents will be able to see more of their desired programs at recreation and aquatic facilities across the District.
In FY 19, DPR saw a significant increase in the amount of services provided and number of participants served. In particular, DPR saw an increase in site visitors, number of programs provide, number of program participants, and number of permits issued.	DPR was able to serve more customers in FY 19 with expanded programs, services, and improved operations.	By the numbers, DPR saw the following: - 10% increase in Aquatic Center Visitation with 721K visitors; - 26% increase in number of programs offered with 2,700 programs; - 22% increase in number of program participants with 42K participants; and - 25% increase in number of permits issued with 44K permits.

2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of program participants surveyed that would recommend a DPR program to others	Quarterly	85.5%	85.7%	87%	88.1%	89.5%	88.3%	76.3%	83.3%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of participants who met program goals	Quarterly	80.7%	80.1%	83%	81.2%	81.9%	81.5%	70.3%	76.7%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Quarterly	83.7%	83.5%	85%	83.5%	82.6%	85%	73.1%	79.1%	Nearly Met	In FY 19, DPR experienced significant leadership and management changes, particularly within Recreation Services. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on program quality.
Percent of program participants surveyed that plan to register for a DPR program again in the future	Quarterly	89.6%	90.6%	87%	92.8%	93.4%	91.8%	79.9%	87.1%	Met	
Percent of programs meeting minimum quality standards	Quarterly	82%	85.1%	85%	63.2%	72%	80.4%	85%	77.8%	Nearly Met	In FY 19, DPR experienced some changes in leadership and management, specifically within the Recreation Services Division. Additionally, the agency is in the process of analyzing the data from the program evaluations to better understanding the areas that need more focus to improve program quality.

2 - Promote program success through high quality operational and administrative support. (4 Measures)

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of staff with professional certifications	Annually	23.5%	23.7%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	26.4%	Met	
Percent of staff completing industry-specific training	Annually	100%	100%	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	90.2%	Met	
Percent of customers rating their experience at DPR as positive	Quarterly	88.8%	85.1%	90%	83.2%	83.2%	80.4%	78.1%	80.4%	Unmet	In FY 19, DPR experienced significant leadership and management changes. In an effort to better understand the customer experience, the agency focused efforts on better data collection. As a result, the agency has more than doubled the response rate and has a better sense of the customer experience, a new baseline. With this data, the agency plans to analyze customer feedback to better understand what aspects of their experience needs more focus. And with new leadership and management, the agency will have a renewed focus on customer care.
Percent of agency's budget supplemented by outside resources	Annually	6%	8.3%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7%	Met	
3 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)											
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	73.1%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.5%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	23.5%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.
*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.
*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.
*Due to data lags, FY 2019 data for the following core business measures will be published 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.

2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
1 - Aquatic Facilities and Programs (5 Measures)							
Number of visitors at aquatic facilities	726,201	657,651	108,577	107,988	225,148	280,169	721,882
Number of programs provided	927	898	240	194	218	392	1044
Program enrollment rate	83.7%	82.1%	86.4%	79.2%	84.3%	85.6%	84.3%
Number of minority youth learning to swim	3291	2473	1769	683	2205	990	5647
Number of new lifeguards trained	444	205	Annual Measure	Annual Measure	Annual Measure	Annual Measure	229
1 - Parks Policy and Programs (3 Measures)							
Number of Community Gardening Classes	51	28	1	2	0	3	6
Program enrollment rate	53%	76.6%	80%	100%	No applicable incidents	91.1%	93.3%
Number of residents participating in classes	1533	268	16	55	0	41	112
1 - Permits (2 Measures)							
Number of permit applications received	8429	40,595	11,896	7202	15,721	12,609	47,428
Number of permits issued	2791	35,405	10,462	6692	15,178	12,071	44,403
1 - Recreation Centers and Programs (5 Measures)							
Number of visitors at recreation centers	1,753,547	1,428,294	355,155	384,803	429,748	390,398	1,560,104
Number of programs provided	1208	1304	465	280	386	612	1743
Program enrollment rate	84%	80.4%	76.9%	76.1%	84%	80.9%	79.6%
Number of meals served through nutrition programs	490,233	468,799	Annual Measure	Annual Measure	Annual Measure	Annual Measure	381,403
Number of at-risk youth connected through the Roving Leaders services	23,435	49,253	990	9123	4133	7192	21,438
1 - Special Events (4 Measures)							
Number of special events	665	397	116	24	56	125	321
Number of participants at special events	26,760	40,420	2489	6280	9578	12,897	31,244
Number of special event surveys collected	91	37	9	8	11	63	91
Number of external special events served	451	402	92	86	102	131	411
2 - Customer Service (2 Measures)							
Number of program surveys collected	2093	981	405	437	453	956	2251
Number of customer service surveys collected	2816	1281	488	631	570	1159	2848
2 - Partnerships and Donations (4 Measures)							
Number of residents served by programmatic partners	1798	7771	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3671
Number of park partners	34	36	Annual Measure	Annual Measure	Annual Measure	Annual Measure	79
Number of programmatic partners	60	24	Annual Measure	Annual Measure	Annual Measure	Annual Measure	49
Dollar amount from external resources	$2,603,005.9	$4,157,974.1	$685,839.3	$719,302	$915,542.5	$1,611,686.8	$3,932,370.7
2 - Planning and Design (1 Measure)							
Number of capital projects	54	49	Annual Measure	Annual Measure	Annual Measure	Annual Measure	50
2 - Support Services (1 Measure)							

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of transportation trips executed	782	540	125	117	102	547	891
2 - Volunteers (2 Measures)							
Number of volunteers	637	810	233	272	415	519	1439
Number of volunteer hours	26,534	43,681	5592	13,056	15,780	14,112	48,540

▼ 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)			
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
2 - Promote program success through high quality operational and administrative support. (9 Activities)			
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
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

▼ 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Aquatic Facilities and Programs (1 Strategic Initiative)				
Extension of Outdoor Pool Operating Hours Pilot	In FY19, DPR will pilot an expansion of pool operating hours at ten (10) outdoor pool locations. As requested by many communities, these select pools will open to the public at 10:00 AM during weekday operations.	Complete	Expansion of pool operating hours at ten (10) outdoor pool locations.	
Information Technology (1 Strategic Initiative)				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
DPR Fun Pass	In FY18, DPR piloted the DPR Fun Pass, which allows customers to scan into DPR's aquatic and recreation facilities. This new process tracks customer entry and program attendance at DPR locations. In FY19, DPR will review the pilot and expand the process to all DPR aquatic centers.	75-99%	DPR has successfully initiated the Fun Pass at 80% of its indoor aquatic facilities. DPR staff has been trained and begun using the Fun Pass to check-in guests. With the remaining locations, DPR experienced some technical challenges. The agency is assessing the needs for IT improvements at these locations.	During the implementation of the initiative at the final locations, the agency experienced significant IT issues. The agency is working to assess for IT improvements needed at these locations.
Parks Policy and Programs (1 Strategic Initiative)				
Natural Resource Management Projects at DPR	In FY 19, DPR will develop two (2) new natural resource management projects with partners to improve environmental conditions in DC's parklands. Tentative projects may include, but not limited to, improving existing rain gardens at recreation centers to improve storm water run-off, installing pollinator gardens in The District to increase wildlife habitat, and building or improving trail systems in DPR's portfolio.	Complete	DPR has exceeded the original goal by completing an additional eleven (11) natural resource projects with various community partners or environmental organizations in Q4. In total, the agency completed twelve (12) natural resource projects.	
Planning and Design (1 Strategic Initiative)				
New Meditation/Zen Gardens	In FY18, DPR built its first meditation/zen gardens in the District. In FY19, DPR will plan and design two (2) new meditation/Zen gardens in the District. DPR will work in partnership with DGS, the implementing agency, to build these new gardens.	0-24%	DPR continues to work with the community on a final design for one of the identified locations. The other location is awaiting finalization of contracts due to DGS procurement delays.	DPR has learned that the projects are awaiting finalization of contracts due to DGS procurement delays.
Recreation Centers and Programs (6 Strategic initiatives)				
Expand site hours for Safer Stronger Summer	In support of Mayor Bowser's Safer Stronger Summer, DPR will expand the evening hours at select recreation centers in city focus areas in FY19. DPR has historically played a crucial role in the city's efforts to engage youth in positive behavior and be a space for essential programs to occur. Having these centers opened later in the day during the summer months would provide the District government greater opportunities to engage youth and families while providing more structured opportunities in these communities.	Complete	DPR has successfully expanded the late night hours of six locations across the city in support of the Safer Stronger Summer.	
Pilot Expansion of Fitness Center Hours	For many residents, especially working adults, early morning is the most convenient, if not only, time to visit DPR's fitness centers. In support of the Mayor's FitDC Initiative, DPR will pilot the expansion of the hours of operation at select recreations with a fitness center. DPR will hire three (3) part-time employees (1.5 FTEs) year-round to add staffing at these locations.	75-99%	DPR has successfully opened two of the three locations. The final location identified plans to open in Q1 of FY 2020.	The final identified location that will have early morning hours will be a new center that plans to be opened in Q1 of FY 2020.
Opening of Capper Community Center	In FY19, DPR will take over operations of the Arthur Capper Community Center. DPR will begin operations in January 2019. As part of this initiative, DPR will facilitate a small renovation of the center, staff the facility, and provide recreational programming.	Complete	DPR opened Arthur Capper on January 2, 2019.	
Creation of Art Space East of the River	In FY19, DPR will create a centralized art space east of the Anacostia River where a current programmatic gap in cultural arts programming has been identified. In this space, high-quality art classes such as painting and pottery will be offered. Creating this space would help to close that gap and provide more equitable services across the city.	Complete	DPR has successfully introduced multiple new art classes in the at Hillcrest Recreation Center in Ward 7. These classes include Watercolor, Drawing and Painting Studio, Intro to Drawing, ballet, and Kreative Kids. All classes are fully enrolled.	
Summer Camp Expansion using DCPS Facilities	Each year, DPR sees in increase in demand for summer camps. However, due to limited available physical space in DPR's inventory, the agency has been unable to expand to meet this demand. In FY19, DPR will partner with DCPS to expand DPR summer camp opportunities to select DCPS schools across the District.	Complete	DPR has successfully expanded Summer Camp opportunities at eight DCPS schools across the District.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
LGBTQ Teen Night	In partnership with the Mayor's Office on LGBTQ Affairs, DPR will host LGBTQ Teen Nights. These events, will serve teens from the LGTBQ community throughout the District. DPR will host at least four (4) events in FY19.	75-99%	DPR held two additional events in Q4. The final event is scheduled for the upcoming months.	Due to timing constraints, the agency had to postpone the final event to later in 2019.

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
			DPR held two additional	Due to timing