

Department of Parks and Recreation FY2019

Agency Department of Parks and Recreation

Agency Code HAO

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.

2019 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.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)					
Percent of program participants surveyed that would recommend a DPR program to others	Up is Better	Not Available	85.5%	85.7%	87%
Percent of participants who met program goals	Up is Better	78.5%	80.7%	80.1%	83%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Up is Better	Not Available	83.7%	83.5%	85%
Percent of program participants surveyed that plan to register for a DPR program again in the future	Up is Better	Not Available	89.6%	90.6%	87%
Percent of programs meeting minimum quality standards	Up is Better	Not Available	82%	85.1%	85%
2 - Promote program success through high quality operational and administrative support. (4 Measures)					
Percent of staff with professional certifications	Up is Better	Not Available	23.5%	23.7%	25%
Percent of staff completing industry-specific training	Up is Better	Not Available	100%	100%	90%
Percent of customers rating their experience at DPR as positive	Up is Better	93%	88.8%	85.1%	90%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of agency's budget supplemented by outside resources	Up is Better	4.3%	6%	8.3%	5%
3 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	86.7%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	81.7%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	0.3%	0.2%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	12.2	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	129.8%	159.4%	Waiting on Data	Not Available
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)	Up is Better	Not Available	No data available	23.5%	Not Available
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)	Down is Better	33.3%	48.3%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

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
			Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Parks Policy and Programs	Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	
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 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Aquatic Facilities and Programs (5 Measures)			
Number of visitors at aquatic facilities	781,272	726,201	657,651
Number of programs provided	872	927	898

Measure	FY 2016	FY 2017	FY 2018
Program enrollment rate	84.3%	83.7%	82.1%
Number of minority youth learning to swim	Not Available	3291	2473
Number of new lifeguards trained	Not Available	444	205
1 - Parks Policy and Programs (3 Measures)			
Number of Community Gardening Classes	122	51	28
Program enrollment rate	61.4%	53%	76.6%
Number of residents participating in classes	Not Available	1533	268
1 - Permits (2 Measures)			
Number of permit applications received	11,350	8429	40,595
Number of permits issued	Not Available	2791	35,405
1 - Recreation Centers and Programs (5 Measures)			
Number of visitors at recreation centers	1,634,462	1,753,547	1,428,294
Number of programs provided	1273	1208	1304
Program enrollment rate	80.2%	84%	80.4%
Number of meals served through nutrition programs	583,261	490,233	468,799
Number of at-risk youth connected through the Roving Leaders services	Not Available	23,435	49,253
1 - Special Events (4 Measures)			
Number of special events	Not Available	665	397
Number of participants at special events	Not Available	26,760	40,420
Number of special event surveys collected	Not Available	91	37
Number of external special events served	Not Available	451	402

Measure	FY 2016	FY 2017	FY 2018
2 - Customer Service (2 Measures)			
Number of program surveys collected	1295	2093	981
Number of customer service surveys collected	915	2816	1281
2 - Partnerships and Donations (4 Measures)			
Number of residents served by programmatic partners	Not Available	1798	7771
Number of park partners	Not Available	34	36
Number of programmatic partners	Not Available	60	24
Dollar amount from external resources	\$1,968,846	\$2,603,005.9	\$4,157,974.1
2 - Planning and Design (1 Measure)			
Number of capital projects	Not Available	54	49
2 - Support Services (1 Measure)			
Number of transportation trips executed	Not Available	782	540
2 - Volunteers (2 Measures)			
Number of volunteers	730	637	810
Number of volunteer hours	31,275	26,534	43,681

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
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.	09-30-2019
Information Technology (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
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.	09-30-2019
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.	09-30-2019
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.	09-30-2019
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.	09-30-2019
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.	09-30-2019
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.	09-30-2019
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.	09-30-2019
Summer Camp Expansion using DCPS Facilities	Each year, DPR sees an 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.	09-30-2019
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.	09-30-2019