

Department of Parks and Recreation FY2023

Agency Department of Parks and Recreation

Agency Code HAO

Fiscal Year 2023

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 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 Target
1 - Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. (3 Measure records)						
Percent increase of agency generated revenue	Up is Better	New in 2021	206.2%	3%	139.7%	3%
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	Up is Better	New in 2021	97.5%	85%	98.8%	85%
Percent of staff with professional certifications	Up is Better	25.2%	27.3%	25%	28.9%	25%
2 - All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (6 Measure records)						
Percent of participants who report meeting program goals	Up is Better	82%	81.7%	83%	78%	83%
Percent of evaluated programs meeting minimum quality standards	Up is Better	91.8%	92.3%	85%	91.5%	85%
Percent of agency's budget supplemented by outside resources	Up is Better	4.1%	5.6%	5%	5.9%	5%
Net Promoter Score	Up is Better	New in 2021	63.1	50	224.5	50
Percent of youth from low-moderate income neighborhoods	Up is Better	New in 2022	New in 2022	New in 2022	New in 2022	80%
percent of youth completing at least one summer plus camp session	Up is Better	New in 2022	New in 2022	New in 2022	New in 2022	80%
3 - Provide high quality customer care through community engagement and transparent informational resources and staff. (2 Measure records)						
Percent of staff receiving customer service training annually	Up is Better	New in 2021	90%	85%	73.6%	85%

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 Target
Percent of customers rating their experience at DPR as positive	Up is Better	82.8%	84.2%	85%	74.2%	85%

Operations

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 Activity records)		
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
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
2 - All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (9 Activity records)		
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
3 - Provide high quality customer care through community engagement and transparent informational resources and staff. (4 Activity records)		
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

Operations Title	Operations Description	Type of Operations
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 2020 Actual	FY 2021 Actual	FY2022 Actual
1 - Planning and Design (1 Measure)			
Number of capital projects completed	81	64	13
1 - Support Services (4 Measure records)			
Number of Level 1 Maintenance Requests Completed	Not Available	Not Available	375
Number of internal transportation trips executed	846	780	167
Number of external transportation trips executed	Not Available	38	64
Number of inter-district/government events supported	193	283	82
2 - Aquatic Facilities and Programs (5 Measure records)			
Program enrollment rate	44.5%	88.8%	81.2%
Number of lifeguards trained	78	358	406
Number of programs provided	667	304	564
Number of visitors at aquatic facilities	160,120	283,106	264,108
Number of youth learning to swim	1081	172	1786
2 - Community Programs (2 Measure records)			
number of FitDC3 programs delivered	Not Available	Not Available	30
number of nights with late night operating hours	Not Available	Not Available	38
2 - Community Recreation (6 Measure records)			
number of students participating in the summer plus camps	Not Available	Not Available	1648
number of camps delivered during the summer plus camps	Not Available	Not Available	14
Number of Hours of Community Engagements	258	7124	10,232
Program enrollment rate	81.6%	67.1%	81.6%
Number of programs provided	1303	1612	1166
Number of visitors at recreation centers	660,464	134,152	758,979
2 - Food and Nutrition Services (1 Measure)			
Number of meals served through nutrition programs	118,426	619,354	243,783
2 - Parks Policy and Programs (3 Measure records)			

Measure	FY 2020 Actual	FY 2021 Actual	FY2022 Actual
Number of residents participating in classes	1524	812	1953
Program enrollment rate	94.2%	80.9%	86.8%
Number of Community Gardening Classes	22	68	46
2 - Partnerships and Grants (5 Measure records)			
Number of Core Recreation Grants Issued	New in 2023	New in 2023	New in 2023
Number of programmatic partners	26	76	32
Number of park partners	5	66	34
Number of residents served by partners	1147	25,738	11,477
Dollar amount from external resources	\$2,114,953.3	\$7,050,647.8	\$4,257,513.1
2 - Permits (2 Measure records)			
Number of permit applications received	64,478	155,456	46,297
Number of permits issued	23,461	148,400	38,537
2 - Special Events (6 Measure records)			
number of events hosted at eastern market metro park	Not Available	Not Available	27
number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza)	Not Available	Not Available	122
Number of special events	146	578	594
Number of participants at special events	420,065	43,914	66,004
Number of special event surveys collected	36	40	10
Number of external special events served	193	283	391
2 - Volunteers (2 Measure records)			
Number of volunteer hours	32,514	9838	17,045
Number of volunteers	684	694	1919
3 - Communications (2 Measure records)			
Number of followers	Not Available	944,560	478,041
Number of posts on social media	Not Available	298	43
3 - Customer Service (4 Measure records)			
Number of Customer Care Calls Received	New in 2023	New in 2023	New in 2023
Number of customer service surveys collected	1820	3806	442
Number of program surveys collected	1036	1844	326
Number of staff trained in customer care standards	Not Available	0	7
3 - Roving Leaders (5 Measure records)			
number of Mobile Rec. Center deployments conducted	Not Available	Not Available	75
Number of at-risk youth connected through the Roving Leaders services	4248	9398	101,629
Number of Mobile Recreation Activations	216	828	349
Number of Playground Visits	1749	550	2080

Measure	FY 2020 Actual	FY 2021 Actual	FY2022 Actual
Number of School Visits by Roving Leaders	2023	1244	4866

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Community Programs (1 Strategic Initiative)		
Recreation for A.L.L.	The Department of Parks and Recreation will develop and expand its programmatic offerings to include a new women's sports sub-division, e-gaming, golf, routine camp riverview activations, 7 day-pool service, under the banner of Recreation for A.L.L. The agency will execute multiple programs, clinics, and activations throughout the year culminating in a year-end report and presentation on the success of the program.	09-30-2023
Community Recreation (2 Strategic Initiative records)		
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-2023. The agency will report on the programmatic planning, and metrics associated with the activations and participation rates on a quarterly basis.	09-30-2023
Summer Plus	The Department of Parks and Recreation will plan, develop, and execute specialized summer learning camps (e.g. STEAM focused) during 2023. 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. The agency will also produce a program evaluation report measuring goal achievement in the program by participants.	09-30-2023