

Department of Parks and Recreation FY2021

Agency Department of Parks and Recreation

Agency Code HA0

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.

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.

2021 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
The Department of Parks and Recreation was able to successfully bring online its services and programming for the summer with an extremely tight turnaround time as a result of the public health emergency. The agency also shepherded Summer Boost Camps which served over 500+ youth who were at-risk and suffered some academic challenges.	DPR was able to engage with the youth and expose them to different activities in the summer. This also demonstrated the agency's ability to respond quickly to changing priorities and to quickly bring online services and programs.	District youth were able to access a robust set of summer programs with an academic complement. This provided a healthy, enriching and safe alternative for thousands of youth participating in regular summer camps and those participating in the new enhanced Boost Camps. Reactivating summer programming also gave youth summer jobs, some of which continued with tour of service with the agency into the fall.

2021 Key Performance Indicators

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
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	Annually	26.4%	25.2%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	27.27%	Met	
Percent increase of agency revenue	Annually	New in 2021	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	206.23%	New in 2021	
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	Annually	New in 2021	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.51%	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	Quarterly	New in 2021	New in 2021	New in 2021	58.3	56	66.9	61.4	242.6	New in 2021	
Percent of participants who met program goals	Quarterly	76.7%	82%	83%	84.9%	94%	86%	74.8%	81.7%	Nearly Met	COVID-19 transitioned DPR's operations towards meeting public's needs.
Percent of programs meeting minimum quality standards	Annually	77.8%	91.8%	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	92.31%	Met	
Percent of agency's budget supplemented by outside resources	Annually	7%	4.1%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5.58%	Met	
Percent increase in number of mobile recreation activations	Annually	New in 2021	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	246.14%	New in 2021	
3 - Provide high quality customer care through community engagement and transparent informational resources and staff. (3 Measures)											

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
Percent of customers rating their experience at DPR as positive	Quarterly	80.4%	82.8%	85%	82.7%	83.3%	85.9%	81.7%	84.2%	Nearly Met	COVID-19 transitioned DPR's operations towards meeting public's needs.
Percent of staff receiving customer service training annually	Annually	New in 2021	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	90%	New in 2021	
Percent increase of community engagement	Annually	New in 2021	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1131.01%	New in 2021	

2021 Workload Measures

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual
1 - Planning and Design (1 Measure)							
Number of capital projects completed	50	81	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32
1 - Support Services (3 Measures)							
Number of internal transportation trips executed	New in 2021	New in 2021	193	31	39	533	796
Number of external transportation trips executed	New in 2021	New in 2021	1	6	11	12	12
Number of external special events served	411	193	47	59	77	100	100
2 - Aquatic Facilities and Programs (5 Measures)							
Number of visitors at aquatic facilities	721,882	160,120	20,361	31,630	36,535	53,027	141,553
Number of programs provided	1044	667	50	4	24	74	152
Program enrollment rate	84.3%	44.5%	78.9%	97%	96.6%	89.4%	88.8%
Number of youth learning to swim	5647	1081	58	0	0	28	86
Number of lifeguards trained	229	78	Semi-Annual Measure	20	Semi-Annual Measure	0	20
2 - Community Recreation (4 Measures)							
Number of visitors at recreation centers	1,560,104	660,464	5545	7504	9035	44,992	67,076
Number of programs provided	1743	1303	144	179	120	363	806
Program enrollment rate	79.6%	81.6%	83.1%	73.5%	74.1%	60.2%	67.1%
Number of Hours of Community Engagements	New in 2020	258	472	644	1092	1354	3562
2 - Food and Nutrition Services (1 Measure)							
Number of meals served through nutrition programs	381,403	118,426	Annual Measure	Annual Measure	Annual Measure	Annual Measure	309,677
2 - Parks Policy and Programs (3 Measures)							
Number of Community Gardening Classes	6	22	2	4	17	11	34
Program enrollment rate	93.3%	94.2%	66.7%	93.1%	77.1%	82.5%	80.9%
Number of residents participating in classes	112	1524	8	188	317	300	813
2 - Partnerships and Grants (4 Measures)							
Number of residents served by programmatic partners	3671	1147	Annual Measure	Annual Measure	Annual Measure	Annual Measure	12,869
Number of park partners	79	5	Annual Measure	Annual Measure	Annual Measure	Annual Measure	33

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual
Number of programmatic partners	49	26	Annual Measure	Annual Measure	Annual Measure	Annual Measure	38
Dollar amount from external resources	\$3,932,370.7	\$2,114,953.3	\$290,646.6	\$757,456	\$952,968.8	\$1,524,252.5	\$3,525,323.9
2 - Permits (2 Measures)							
Number of permit applications received	47,428	64,478	7869	8447	32,787	28,625	77,728
Number of permits issued	44,403	23,461	6397	7752	32,114	27,937	74,200
2 - Special Events (4 Measures)							
Number of special events	321	146	24	5	41	219	289
Number of participants at special events	31,244	420,065	990	280	2248	18,439	21,957
Number of special event surveys collected	91	36	6	0	9	5	20
Number of external special events served	411	193	47	59	77	100	283
2 - Volunteers (2 Measures)							
Number of volunteers	1439	684	4	232	58	53	347
Number of volunteer hours	48,540	32,514	320	1441	220	2938	4919
3 - Communications (2 Measures)							
Number of followers	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	472,280
Number of posts on social media	New in 2021	New in 2021	88	51	71	88	88
3 - Customer Service (3 Measures)							
Number of program surveys collected	2251	1036	139	54	356	373	922
Number of customer service surveys collected	2848	1820	175	60	1045	623	1903
Number of staff trained in customer care standards	New in 2021	New in 2021	0	0	0	0	0
3 - External Affairs (1 Measure)							
Number of Customer Care Engagements	New in 2020	182	472	67	81	1354	1974
3 - Roving Leaders (4 Measures)							
Number of at-risk youth connected through the Roving Leaders services	21,438	4248	259	196	1061	3183	4699
Number of Mobile Recreation Activations	New in 2020	216	9	0	102	303	414
Number of Playground Visits	New in 2020	1749	32	0	78	165	275
Number of School Visits by Roving Leaders	New in 2020	2023	176	86	52	308	622

2021 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 Activities)		
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 Activities)		
Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service

Operations Title	Operations Description	Type of Operations
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
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	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	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

2021 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Aquatic Facilities and Programs (1 Strategic Initiative)				
Aquatic Program Expansion	In FY 20, DPR was planning to expand aquatic fitness programs, such as hydrosport, 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.	25-49%	Initiative currently impacted by operational restrictions and personnel deficits. Procurement was unable to be fulfilled due to budget holds. Additionally, restrictions lifted on May 20, 2021. Seasonal operations and safety at DPR's (21) outdoor and (5) indoor pools took precedent in regards to priority.	Initiative impacted by operational restrictions and personnel deficits. Procurement was unable to be fulfilled due to budget holds. Additionally, restrictions lifted on May 20, 2021. Seasonal operations and safety at DPR's (21) outdoor and (5) indoor pools took precedent in regards to priority.
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.	Complete	In Quarter 2, DPR completed its expansion of offering innovative online virtual programs to residents free of charge.	
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 to 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.	Complete	Program has concluded as of August 13, 2021 with participants being enrolled in both the DOES In-School and MBSYEP.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
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.	Complete	The 8 week program was completed in the spring of fiscal year 21. The program dates were every Saturday beginning 4/10 through 6/5 with the exception of 5/29 due to unforeseen circumstances.	
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.	Complete	This initiative completed Q1. As DPR started limited reopening of locations during the pandemic, the agency has started using digital check-ins for residents coming into the center. Currently, 20 centers use this new process, exceeding the agency's goal for this initiative.	
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.	0-24%	Due to procurement and permitting delays, DGS now anticipates summer 2022 completion of the Oxon Run outdoor fitness hub. Capital Projects is currently analyzing the best locations for the other fitness hub locations.	Delays with DGS procurement preventing us from achieving this goal. The design team's contract expired and we are still waiting on C&P to re-award the contract so that the Oxon Run project can be completed.

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
DPR Resilience Hubs	<p>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).</p>	0-24%	<p>Capital projects has identified two projects that would qualify as Community Resilience Hubs - the new Ketcham Recreation Center in Ward 8 and the Stead Park Recreation Center in Ward 2. The new Ketcham facility received a grant to make it generator ready. The Stead project will be DPR's first Net Zero Energy facility. Both projects are scheduled for completion in FY22.</p>	<p>DPR has identified two upcoming projects that would qualify as Community Resilience Hubs because they allow offer these amenities to the communities they provide: 1) Backup power, 2) Communications / Information, 3) First Aid, Food, Water, 4) Refrigeration / Kitchen, 5) Safe & Accessible environment:</p> <ul style="list-style-type: none"> • Ketcham Recreation Center. DPR has worked in coordination with the DGS Sustainability office, DCPS (Ketcham ES Staff), and DOEE, and this project has also gone through DGS' "Design Excellence" pilot program, which is a substantial peer review process, to create a design based on community feedback and aligned with "Resilient DC Strategies", including: <ul style="list-style-type: none"> o Supporting students and families at Ketcham ES and the community. o Invest in infrastructure that is built to last and provides multiple benefits o Increase the efficiency of District Government buildings 20% by 2030. • Stead Park Recreation Center. This will be DPR's first Net Zero Energy (NZE) facility, meaning that it will produce its own energy through solar panels and not be impacted by power outages. DPR is working directly with DGS Sustainability and DOEE, along with the community, to create a project that will: <ul style="list-style-type: none"> o Ensure that all new buildings are built to be climate-ready by 2032. o Create a tool that allows residents to understand climate risk and track adaptation progress. Visitors will be able to view a monitor within the facility that shows how much energy is being produced on site. o Reimagine public space for the future.