



Department of Parks and Recreation

DPR (HA)

MISSION

The mission of the Department of Parks and Recreation is to plan, preserve, and enhance the District's open space and recreational amenities, to leverage these resources to provide a diverse array of recreational programs, and to promote participation by bridging cultural, physical, and economic gaps.

SUMMARY OF SERVICES

DPR maintains 800 acres of parkland, home to more than 80 recreation centers and community facilities including pools, playgrounds, athletic fields and play courts. Beyond these borders, the agency provides services from 12 DCPS schools and a number of other public and private facilities throughout the District. With this network of recreational assets, DPR delivers wide-ranging activities, including core activities such as summer camps, sporting events, and swim lessons, as well as more specialized services like childcare, outreach to at-risk youth, therapeutic recreation, and feeding programs. These activities are essential to the well-being of residents in every life stage. Collectively, DPR programs play a vital role in bringing together both families and communities.

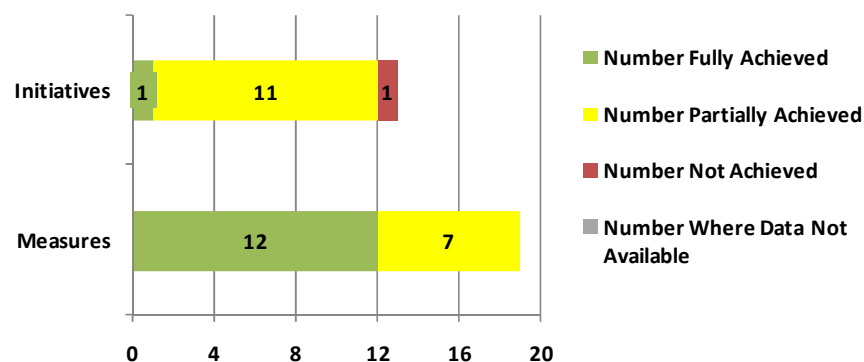
AGENCY OBJECTIVES

1. Plan and maintain cost-effective quality recreational facilities.
2. Provide a diverse array of recreational programs while bridging physical and economic gaps that impede participation.
3. Promote recreational opportunities for all age groups that enhance physical, social, and cultural development.
4. Preserve and enhance the District's natural resources, including urban forests, public open spaces, athletic fields, and landscaped parks

3 KEY ACCOMPLISHMENTS

- ✓ Increased the number of partner organizations providing services to District residents from 2 in FY07 to 42 in FY08.
- ✓ Increased summer camp enrollment to 13,520 for summer 2008.
- ✓ Completed Riggs-LaSalle Recreation Center, the resurfacing of six play courts, major renovations and rehabilitation of four facilities, and the replacement of industrial water pumps in eight DPR aquatic facilities.

OVERVIEW OF AGENCY PERFORMANCE





Performance Initiatives – Assessment Details

Performance Assessment Key:

- Fully achieved Partially achieved Not achieved Data not reported

OBJECTIVE 1: Plan and maintain cost-effective quality recreational facilities.

- INITIATIVE 1.1: Develop universal maintenance, upgrade, and design standards.**
Partially Achieved. DPR created a recreation center development template with three recreation center size options. The template will be implemented with new projects once the design phase and community outreach phase begin. Universal standards for outdoor parks and amenities are not complete but components (pool pumps, HVAC, etc.) are being standardized in an ongoing agency effort.
- INITIATIVE 1.2: Implement a preventive maintenance program that increases equipment reliability and service life, reducing downtime and replacement cost.**
Partially Achieved. DPR began developing policies and procedures for the computerized maintenance management system. Cataloguing of specific DPR amenities (HVAC, irrigation, aquatic) is on-going and preventative maintenance schedules by recreation center / park still need to be developed.
- INITIATIVE 1.3: Establish ward-based maintenance teams led by a manager and staffed by technicians in the plumbing, electrical, painting and custodial trades.**
Partially Achieved. In FY08, DPR hired 5 qualified Facilities Managers who are assigned to specific areas of the city. Each Facilities Manager leads the teams for their wards and are licensed, certified and/or specialize in different areas, i.e. plumbing, electrical, HVAC, custodial services, etc.
- INITIATIVE 1.4: Identify areas of consolidation and begin transfer of responsibilities to sister agencies.**
Partially Achieved. In FY08, DPR transferred tree planting and maintenance responsibilities to UFA, and DPW began collecting trash from DPR parks. Park lighting maintenance has not been completely transferred to DDOT.

OBJECTIVE 2: Provide a diverse array of recreational programs while bridging physical and economic gaps that impede participation.

- INITIATIVE 2.1: Identify and secure new grant funding to support high quality core programs.**
Not Achieved. DPR did not undertake this initiative. In a related effort, DPR expanded capacity at Little Explorers summer camps to accommodate all children in the waiting list.
- INITIATIVE 2.2: Initiate new partnerships with sister agencies, nonprofits, and community organizations.**
Fully Achieved. In FY08, DPR had 42 partner organizations, up from 2 at the beginning of 2008. Over 1000 individuals were served through DPR's program partners. Partners offered a variety of services including: healthy lifestyles, nutrition, sports programs, youth development, family intervention, substance prevention, literacy, job training, arts, visual arts, after school tutoring, jewelry making, financial literacy, wellness programming, and dance instruction.



● **INITIATIVE 2.3: Expand the range of affordable activities offered through authorized recreation providers at full service recreation facilities.**

Partially Achieved. In FY08, DPR engaged new program partners to provide innovative and creative programming not previously offered in recreation centers. DPR also expanded its youth and adult sports program, including developing a competitive track and field program, expanding a youth soccer program, and implementing Late Night Hoops. DPR did not establish a scholarship fund.

● **INITIATIVE 2.4: Implement program branding to allow corporate sponsorship of key programs, initiatives, and fields.**

Partially Achieved. FY08, DPR generated \$1,392,587 through direct and in-kind corporate sponsorship agreements.

OBJECTIVE 3: Promote recreational opportunities for all age groups that enhance physical, social, and cultural development.

● **INITIATIVE 3.1: Analyze community needs in each recreation center's market area, evaluate the reach and impact of service currently provided, and plan for adjustments in service offerings as required.**

Partially Achieved. DPR staff attend weekly community and ANC meetings, hearing from community members about needed programs and services in their neighborhoods. DPR program partners meet with center staff and customers prior to signing a Memorandum of Agreement, allowing them to design community-specific programs that responds to the needs of constituents.

● **INITIATIVE 3.2: Launch an aggressive social marketing campaign to increase participation among underserved populations.**

Partially Achieved. In FY08, DPR advertised programs via buses, radio, newspapers, broadcast TV, listservs, seasonal program guides, the agency website, flyers and community outreach. With the assistance of DCPS, DOH, MPD, OSSE, DOES and DHS, DPR launched the DC Summer Fun Kick-Off, The DC Free Summer Meals Kick-Off and the Summer of Safety Kick-Off.

● **INITIATIVE 3.3: Increase access to comprehensive services by building data sharing technologies.**

Partially Achieved. In FY08, DPR began issuing DC OneCards to recreation center users.

OBJECTIVE 4: Preserve and enhance the District's natural resources, including urban forests, public open spaces, athletic fields, and landscaped parks.

● **INITIATIVE 4.1: Design and construct District Dog Exercise Areas.**

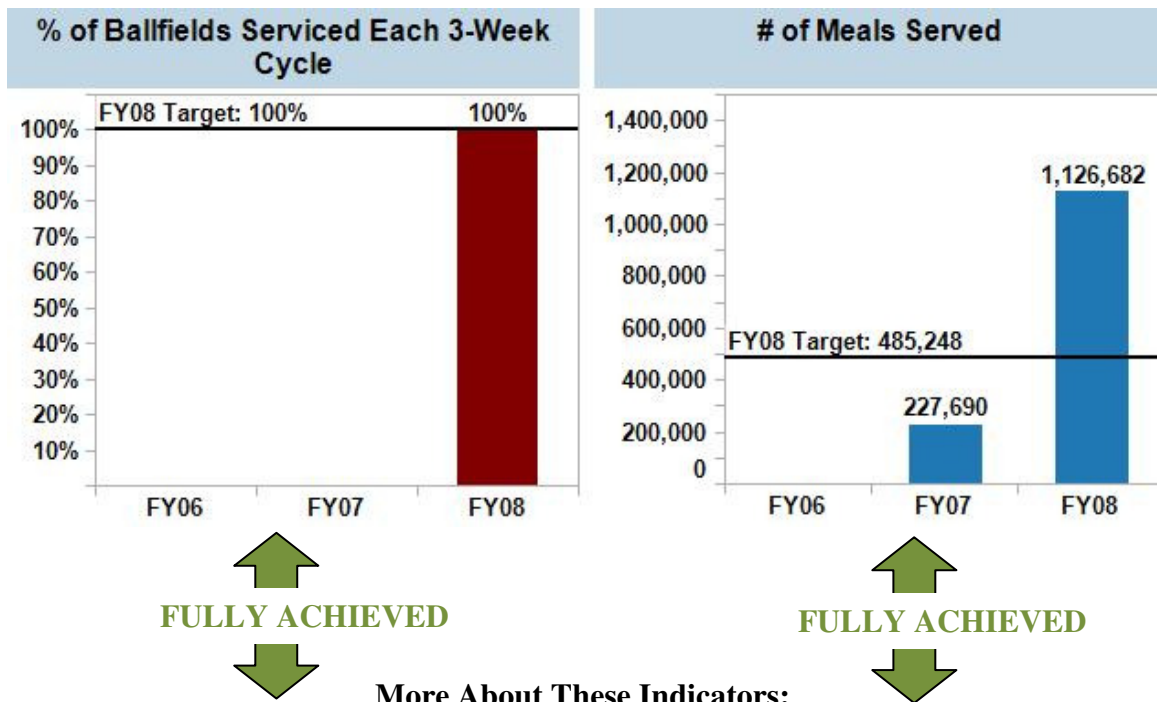
Partially Achieved. In FY08, DPR began to accept Dog Park Applications. In June, the Director approved dog parks at Newark Street Park and S & T Street Park; construction for these parks is expected to begin in FY09. In July, the Director approved the Walter Pierce Dog Park (an existing pilot park); construction started in FY08.

● **INITIATIVE 4.2: Establish partnerships with key community stakeholders for upkeep maintenance of small and triangle parks.**

Partially Achieved. In FY08, DPR renegotiated past, expired Memoranda of Agreement (MOA). Currently, DPR has four park partners: 2 Adopt a Park partners and 2 Friends of Partners. Three of these MOA's were prepared in 2008.



Key Performance Indicators – Highlights



More About These Indicators:

How did the agency's actions affect this indicator?

- DPR hired a new Manager of Athletic Field Maintenance, purchased the tools and equipment needed to service the ball fields, and monitored the field maintenance efforts. The agency's actions resulted in 100% of the 62 ball fields being serviced during the scheduled cycle. Comparatively, only 40 had more than the initial spring clean-up and only 10 were serviced in the 3-week cycle in FY07.

What external factors influenced this indicator?

- Increased community activities and permit reservations signaled to DPR that there would be a greater demand for fields. As a result, DPR placed particular emphasis on field maintenance.

How did the agency's actions affect this indicator?

- To expand the visibility and awareness of the Free Summer Meals Program, DPR expanded its outreach through marketing and community relations efforts, banner and public access advertisements, and staff solicitations. 264 sites across the city served meals, an addition of 7 sites. Additionally, DPR increased the nutritional value of the meals while providing better tasting menu items. Both adjustments were instrumental in achieving 1,127,927 meals served, an increase of 33% from summer 2007.

What external factors influenced this indicator?

- None.



Key Performance Indicators – Details

Performance Assessment Key:

● Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported

	FY06 Actual	FY07 Actual	FY08 Target	FY08 Actual	FY09 Projection
OBJECTIVE 1: Plan and maintain cost-effective quality recreational facilities.					
● # of participants involved in ongoing partner-led Programs.	N/A	N/A	1,000	2,100	1,300
● Value of grant funding for after-school programs.	\$0	\$0	\$500,000	\$750,000	\$750,000
● Value of funding received from corporate sponsors. . .	N/A	\$942,805	\$3,000,000	\$1,437,408	\$4,000,000
● % of DPR youth sports & fitness enrollments female. .	36%	36%	45%	46%	50%
● # of DPR youth sports & fitness enrollments.	10,037	6,189	12,000	8,394	16,000
● % increase in adult sports & fitness participants.	N/A	-56%	200%	19%	67%
● # of adult sports & fitness enrollments.	2,355	1,034	3,000	1,234	5,000
OBJECTIVE 2: Provide a diverse array of recreational programs while bridging physical and economic gaps that impede participation.					
● % of meals reimbursed.	N/A	28%	50%	95%	100%
● # of meals served.	0	227,690	485,248	1,126,682	683,795
● % of early/before & after care slots vacant	4%	10%	0%	20%	0%
● # of early/before & after care slots.	835	786	774	774	812
OBJECTIVE 3: Promote recreational opportunities for all age groups that enhance physical, social, and cultural development.					
● % of corrective maintenance work orders closed within 30 days.	N/A	44%	50%	67%	60%
● # of corrective maintenance work orders.	N/A	1,966	2,000	2,862	1,900
● % of preventative maintenance tasks performed as scheduled.	N/A	N/A	60%	43%	60%
● # of preventive maintenance tasks scheduled.	0	0	500	720	1,000
OBJECTIVE 4: Preserve and enhance the District's natural resources, including urban forests, public open spaces, athletic fields, and landscaped parks					
● # of Dog Exercise areas designed and constructed. . .	N/A	N/A	2	2	3
● % of ball fields serviced each 3-week cycle.	N/A	N/A	100%	100%	100%
● # of ball fields maintained.	N/A	N/A	78	80	78
● # of new "adopt-a-park" agreements.	N/A	N/A	15	1	15