AgencyDepartment of Parks and RecreationAgency CodeHA0Fiscal Year2018

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.

#### 2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# 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	5
2	Promote program success through high quality operational and administrative support.	4	9
3	Create and maintain a highly efficient, transparent and responsive District government.**	9	0
тот		18	14

#### 2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
1 - Improve the quality of life for District resident Measures)	s by providing	equal acce	ss to high o	quality, out	comes-base	ed recreation	on and leisu	ire service	s. (5
Percent of program participants surveyed that would recommend a DPR program to others		Not available	Not available	Not Available	Not Available	Not Available	85%	85.5%	87%
Percent of participants who met program goals.		85%	86%	82.5%	88%	78.5%	90%	80.7%	90%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent		Not available	Not available	Not Available	Not Available	Not Available	90%	83.7%	90%
Percent of program participants surveyed that plan to register for a DPR program again in the future		Not available	Not available	Not Available	Not Available	Not Available	75%	89.6%	87%
Percent of programs meeting minimum quality standards.		Not available	Not available	Not Available	Not Available	Not Available	90%	82%	90%

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

Percent of staff with professional certifications	Not available	Not available	Not Available	Not Available	Not Available	15%	23.5%	15%
Percent of staff completing industry-specific training	Not available	Not available	Not Available	Not Available	Not Available	75%	100%	75%
Percent of customers rating net-positive customer experience	92%	92%	94.8%	93%	93%	94%	88.8%	95%
Percent of agency's budget supplemented by outside resources	14%	15%	10.3%	11%	4.3%	5%	6%	5%

We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

# 2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic Initiatives			
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	7	8			
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	5	3			
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	3	2			
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	4	2			
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	3			
тот				21	18			
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	4	3			
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and	Daily Service	2	1			

тот				31	31
ТОТ				10	13
INFORMATION TECHNOLOGY	Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service	0	1
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	0	1
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	0	1
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	0	1
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	1	1
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service	2	1
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	1	3
		activities.			

### 2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual
1 - Aquatic Facilities and Programs (5 Measures)					
Number of visitors at aquatic facilities		Not available	Not Available	781,272	726,201
Number of programs provided		Not available	Not Available	872	927
Program enrollment rate		Not available	Not Available	84.3%	83.7%
Number of minority youth learning to swim		Not available	Not Available	Not Available	3291
Number of new lifeguards trained		Not available	Not Available	Not Available	444

1 - Parks Policy and Programs (3 Measures)							
Number of Community Gardening Classes		Not available	Not Available	122	51		
Program enrollment rate		Not available	Not Available	61.4%	53%		
Number of residents participating in classes		Not available	Not Available	Not Available	1533		
1 - Permits (2 Measures)							
Number of permit applications received		Not available	Not Available	11,350	8429		
Number of permits issued		Not available	Not Available	Not Available	2791		
1 - Recreation Centers and Programs (7 Measures)							
Number of visitors at recreation centers		Not available	Not Available	1,634,462	1,753,547		
Number of programs provided		Not available	Not Available	1273	1208		
Program enrollment rate		Not available	Not Available	80.2%	84%		
Number of meals served through nutrition programs		Not available	Not Available	583,261	490,233		
Number of fitness center memberships (Residents)		Not available	Not Available	Not Available	651		
Number of fitness center memberships (Non-Residents)		Not available	Not Available	Not Available	119		
Number of at-risk youth connected through the Roving Leaders services		Not available	Not Available	Not Available	23,435		
1 - Special Events (4 Measures)							
Number of special events		Not available	Not Available	Not Available	665		
Number of participants at special events		Not available	Not Available	Not Available	26,760		
Number of special event surveys collected		Not available	Not Available	Not Available	91		
Number of external special events served		Not available	Not Available	Not Available	451		
2 - Customer Service (2 Measures)							

Number of program surveys collected		Not available	Not Available	1295	2093		
Number of customer service surveys collected		Not available	Not Available	915	2816		
2 - Partnerships and Donations (4 Measures)							
Number of residents served by programmatic partners		Not available	Not Available	Not Available	1798		
Number of park partners		Not available	Not Available	Not Available	34		
Number of programmatic partners		Not available	Not Available	Not Available	60		
Dollar amount from external resources		Not available	Not Available	\$1,968,846	\$2,603,005.9		
2 - Planning and Design (1 Measure)							
Number of capital projects		Not available	Not Available	Not Available	54		
2 - Support Services (1 Measure)							
Number of transportation trips executed		Not available	Not Available	Not Available	782		
2 - Volunteers (2 Measures)							
Number of volunteers		Not available	Not Available	730	637		
Number of volunteer hours		Not available	Not Available	31,275	26,534		

## Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Implement a new process for summer camp registration.	DPR currently uses a first-come, first-served system for summer camp registration, which makes it difficult for some DC families to utilize summer camp programs. In FY18, DPR will explore and implement solutions to increase summer camp access for more DC residents, which could include but may not be limited to: increasing capacity; developing a lottery system; and/or creating wait lists.	09-30-2018
Develop a comprehensive plan to reduce programmatic gaps throughout the Department of Parks	In FY 17, DPR collected information (such as customer surveys, community workshop forums, pop-up demonstrations, etc.) to study current program offerings versus community feedback about what programs they would like to have at their neighborhood recreation center. In FY 18, DPR will use this data to begin the process of developing and implementing site plans to better inform the decision-making process for selecting programs at each recreation center.	09-30-2018

and Recreation's facilities.		
Creating designated space specifically for Teens 13 – 18 to participate in quality youth development programming.	In FY 17, DPR identified potential locations to increase teen programming with dedicated space at existing recreation centers and/or repurposing under-utilized field houses. In FY 18, DPR will implement new and expanded teen programming at the locations identified in FY 17. New and expanded programs could include, but are not limited to: social recreation, sports, health and fitness, character and leadership development along with college prep and career building programs.	09-30-2018
Pilot New Platforms to Connect Seniors with Technology	In FY 18, DPR will design and pilot the "Pathways to Senior Empowerment Lifestyle and Performance Suite" in order to connect seniors with program offerings across all 8 Wards. The digital lifestyle and performance suite will provide seniors with a platform to learn about upcoming events, programs, and activities offered by DPR and outside entities. Additionally, the suite will provide an opportunity to educate and empower seniors with various technology, such as social media, online trainings, etc.	09-30-2018
Expand FitDC to Include Personalized Fitness Training Routine	In FY 18, FitDC will expand DPR's health and wellness programs by incorporating the B.A.S.E. (Build Assess Support Extend) model. Using this model, DPR will assist participants with researching and building individual fitness and nutrition programs, goal setting, and provide support through larger community fitness and wellness events. Additionally, DPR will launch a Fit Point initiative to provide incentives for customers to utilize DPR facilities and programs.	09-30-2018
Develop a New Program Quality Measuring Tool	In FY 18, DPR will develop new procedures to guide and measure the development, implementation, and evaluation of programs through a standards based approach. It will provide staff with a user-friendly tool that will increase the quality of program implementation and provide managers with a systemic approach to evaluating the alignment of program implementation with participant outcomes.	09-30-2018
Expand Destination DPR Program	To provide District youth recreational opportunities outside of an urban environment, DPR created a Destination DPR program. By taking youth outside of the city, DPR is providing youth exposure to new recreational and cultural experiences otherwise not experienced in DC. In FY 18, DPR will expand the program by organizing 7 trips to various activities, such as fishing, hiking, and visits to National Parks.	09-30-2018
Expand Aquatic Program by Increasing	DPR will assess current water aerobic programs and develop a plan to increase the number of program offerings. To engage and encourage more seniors to participate, DPR will also work and partner with senior and assisted living centers to better utilize aquatic programs and facilities. In FY 18, DPR will pilot three (3) new aquatic aerobic programs.	09-30-2018
Develop a SwimDC Plan to Diversify Swimming Population	To attract and retain minority swimmers, DPR will collaborate with partners and organizations to develop a new action plan, SwimDC, in FY 18. This initiative will provide a platform for representatives to attend community, school, and social events in under-served communities, on a monthly basis, to discuss the importance and benefits of swimming and to encourage registering for DPR aquatic programming.	09-30-2018
Increase Lifeguard Training Program Candidates	DPR will offer more lifeguard training and begin a training academy to retain potential candidates. This includes offering additional lifeguard trainings within DCPS high schools to attract a larger, and more qualified, candidate base from which DPR can hire. This increase in lifeguard training programs will help ensure that a successful pool of seasonal lifeguards are available for summer and career hiring within the aquatics division. In FY 18, DPR will offer ten (10) new training academies within select indoor and DCPS locations.	09-30-2018
Develop New Environmental Program Enhancements and Partnerships	In FY 18, DPR will develop four (4) new environmental curriculum and build new partnerships with schools to expand two (2) environmental programs for District youth. For example, DPR will implement youth garden, nutrition and environmental programming in the summer and throughout the traditional school year to spark interest in the environment and sustainability.	09-30-2018

Increase Attendance and Participation at Signature DPR EventsDPR will gather data on the attendance of DPR signature events people to attend. The Agency will then use these findings to strat awareness and interest in signature events. In FY 18, DPR will in Increase Attendance and Participation at Rolling EventsDPR will develop a strategy to coordinate the promotion of rolling wagon, skate mobile, etc.). The agency will weave these new strat events get increased exposure on social media and other promot participation at DPR rolling events by 25%.Pilot a recreation user account management system.Throughout the year, DPR serves more than 1.5 million visitors in modernize and standardize the check-in process at DPR facilities management system. This may include the use of scanning ident license, or other form of identification. The purpose of the system visitors. In FY 18, in addition to implementing the new process, D check-in.Develop Outreach Plan for Fee Based Use Permits.In 2016, new regulations were passed to allow DPR to issue fee- and organizations have the ability to request a DPR fee-based us long as the activity is aligned with DPR's mission. To educate the 18, DPR will develop an outreach plan with a focus on targeting fi organizations that would provide a public-benefit by operating at a Make it Easier for the Public to Submit Permit RequestsStrengthen Partnerships & Development OutreachIn FY 18, DPR will strengthen partnership and development outre procure materials for outreach, and new reporting. Specifically, D individuals and organizations about service opportunities; purchar visibility and encourage partnerships or volunteerism; and create outreach documents.Increase SponsorshipsIn FY 18, DPR will grow existing corporate relations t	ry. To connect DC residents, and particularly youth, to ching program at parks throughout the city. Additionally, mall parks across the city in FY 18. Events will include, in events that focus on the environment.	09-30-2018
and Participation at Rolling Eventswagon, skate mobile, etc.). The agency will weave these new stra- events get increased exposure on social media and other promot participation at DPR rolling events by 25%.Pilot a recreation user account management system.Throughout the year, DPR serves more than 1.5 million visitors in modernize and standardize the check-in process at DPR facilities management system. This may include the use of scanning ident license, or other form of identification. The purpose of the system visitors. In FY 18, in addition to implementing the new process, D check-in.Develop Outreach Plan for Fee Based Use Permits.In 2016, new regulations were passed to allow DPR to issue fee-1 and organizations have the ability to request a DPR fee-based us long as the activity is aligned with DPR's mission. To educate the 18, DPR will develop an outreach plan with a focus on targeting fi organizations that would provide a public-benefit by operating at a DPR's new recreation management system, facility calendar feat "how to" guides, webinars, and video trainings that can be access outlets.Strengthen Partnerships & Development OutreachIn FY 18, DPR will strengthen partnership and development outre procure materials for outreach, and new reporting. Specifically, D inviduals and organizations about service opportunities; purchat visibility and encourage partnerships or volunteerism; and create outreach documents.Increase SponsorshipsIn FY 18, DPR will grow existing corporate relations through conti an open house/breakfast meeting with potential sponsors with lind Districts, etc., and will develop a tier structure for corporate involv relationships, secure \$15,0,000 in support through both in-kind an	tegically target promotional efforts in an effort to raise	09-30-2018
account management system.modernize and standardize the check-in process at DPR facilities management system. This may include the use of scanning ident license, or other form of identification. The purpose of the system visitors. In FY 18, in addition to implementing the new process, D check-in.Develop Outreach Plan for Fee Based Use Permits.In 2016, new regulations were passed to allow DPR to issue fee-f and organizations have the ability to request a DPR fee-based use long as the activity is aligned with DPR's mission. To educate the 18, DPR will develop an outreach plan with a focus on targeting fi organizations that would provide a public-benefit by operating at a DPR's new recreation management system, facility calendar feat "how to" guides, webinars, and video trainings that can be access outlets.Strengthen Partnerships & Development OutreachIn FY 18, DPR will strengthen partnership and development outre procure materials for outreach, and new reporting. Specifically, D individuals and organizations about service opportunities; purchas visibility and encourage partnerships or volunteerism; and create outreach documents.Increase SponsorshipsIn FY 18, DPR will grow existing corporate relations through conti and multiple signature event sponsorship opportunities. Additiona an open house/breakfast meeting with potential sponsors with lind Districts, etc., and will develop a tier structure for corporate involv relationships, secure \$150,000 in support through both in-kind an	ategies into existing marketing platforms to ensure	09-30-2018
for Fee Based Use Permits.and organizations have the ability to request a DPR fee-based us long as the activity is aligned with DPR's mission. To educate the 18, DPR will develop an outreach plan with a focus on targeting fi organizations that would provide a public-benefit by operating at a Make it Easier for the Public to Submit Permit RequestsDPR is committed to providing excellent customer service to Distr DPR's new recreation management system, facility calendar featur "how to" guides, webinars, and video trainings that can be access outlets.Strengthen Partnerships & Development OutreachIn FY 18, DPR will strengthen partnership and development outre procure materials for outreach, and new reporting. Specifically, D individuals and organizations about service opportunities; purchas visibility and encourage partnerships or volunteerism; and create outreach documents.Increase SponsorshipsIn FY 18, DPR will grow existing corporate relations through conti and multiple signature event sponsorship opportunities. Additiona an open house/breakfast meeting with potential sponsors with lini Districts, etc., and will develop a tier structure for corporate involv relationships, secure \$150,000 in support through both in-kind an	s, the agency will research and implement a client- ification cards, such as a DC One Card, driver's n will be to expedite, automate, and accurately count	09-30-2018
Public to Submit Permit RequestsDPR's new recreation management system, facility calendar featu "how to" guides, webinars, and video trainings that can be access outlets.Strengthen Partnerships & Development OutreachIn FY 18, DPR will strengthen partnership and development outre procure materials for outreach, and new reporting. Specifically, D 	e permit to generate revenue on DPR properties, as general public about this new service opportunity in FY itness instructors, food-service providers, and other	09-30-2018
<ul> <li>Partnerships &amp; procure materials for outreach, and new reporting. Specifically, D individuals and organizations about service opportunities; purchas visibility and encourage partnerships or volunteerism; and create outreach documents.</li> <li>Increase Sponsorships In FY 18, DPR will grow existing corporate relations through contiand multiple signature event sponsorship opportunities. Additiona an open house/breakfast meeting with potential sponsors with lind Districts, etc., and will develop a tier structure for corporate involv relationships, secure \$150,000 in support through both in-kind an</li> </ul>	ures, and new permit procedures, DPR will create new	09-30-2018
and multiple signature event sponsorship opportunities. Additiona an open house/breakfast meeting with potential sponsors with lin Districts, etc., and will develop a tier structure for corporate involv relationships, secure \$150,000 in support through both in-kind an	PR will develop new outreach literature to educate se DPR promotional items for events to increase	09-30-2018
special event agreements.	ally, to attract new corporate sponsors, DPR will hose ks to sports and recreation, DC Business Improvement vement. DPR will grow and coordinate 12 new sponsor	09-30-2018
Expand Partnership Opportunities In FY 18, DPR will streamline the partnership process to include r managers, scheduled site visits and monitoring, and program out Additionally, DPR will collect program data from partners for annu programmatic partnerships and 5 new park partners including "Fr	come evaluation through biannual partner reports. al report and tracking goals. DPR will recruit 12 new	09-30-2018

Develop and initiate a targeted plan to utilize volunteers effectively to increase impact on DPR program and event outcomes.	To increase the volunteer impact to the agency, DPR will organize and/or recruit individual volunteer groups for 12 beautification service days, 10 DPR special events, high school student volunteers engaged in 4 service days and 5 DPR special events, and corporate groups engaging in 5 service days or events in FY 18.	09-30-2018
Develop and implement an Inventory Management System	DPR will work with OCTO to develop and implement a new management system to inventory all goods (furniture and supplies) coming in and going out of the DPR warehouse. This system would allow staff to track all goods being stored. In addition the management software systems will make it possible to digitally manage stock in a more cost effective way. The management system can also provide report of items that need to be surplused/auctioned if not claimed for use within a period of time. In addition would allow the agency to track spending and waste. In FY 17, DPR identified the system requirements, cost estimates and developed a project plan. In FY 18, DPR will identify funding and implement the new system.	09-30-2018
Expanded Training Opportunities	DPR is dedicated in providing learning and development opportunities for staff. Building on the success of FY 17, DPR will be launching a new training academy in FY 18 hosting a minimum of 10 training sessions, which will focus on professional development and safety trainings, such as Incident Reporting and Active Shooter Preparedness, and the creation of a new managers training series.	09-30-2018
Installation of new technology lounges	DPR is dedicated in providing modern and engaging environments for educational and leisure tech activities. Many facilities have small computer labs that are not designed with ergonomic places to work and study. Having such lounges would create comfortable work and education spaces that community residents could use. In FY 18, DPR will install two (2) new tech lounges that features relaxed and ergonomic furniture and creative workspaces that accommodate a variety of tech appliances including stationary computers, laptops, and tablets.	09-30-2018
Expand Customer Service Trainings	DPR is committed to providing excellent customer service to all constituents utilizing DPR programs and services. To expand DPR employee's knowledge on customer service, DPR will organize and administer new trainings on cultural sensitivity, LGBTQ sensitivity, and language access to all DPR Customer Service Representatives in FY 18.	09-30-2018
Identify one (1) outdoor "Fitness Dead Zone" and install outdoor fitness equipment to meet community demand.	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 in FY 18.	09-30-2018
Develop strategic communications plan to increase participation in fitness opportunities, environmental programming, and signature special events	To promote DPR and Mayor Bowser's FitDC campaign, increase awareness of environmental and conservation programming, and signature special events, DPR will develop a strategically, geo-targeted communications plan in FY 18. Utilizing data collected in recent fiscal years, DPR will develop specific tactics to promote awareness of fitness and environmental programming in areas that are under-utilized and various DPR signature events. Additionally, DPR will increase efforts by developing new on-screen marketing initiatives designed to rejuvenate DPR's efforts to engage with residents that are currently not being reached by the agency.	09-30-2018
Pilot and Install "Pedestrian Counters" at three (3) DPR recreation centers.	DPR has identified three (3) locations within our inventory that will benefit from pedestrian counters. These accurately count traffic that enters the facility, empowering DPR to make more accurate decisions on program offerings and number of users at a facility. The people counting solution provides actionable information that will help DPR to make better data informed decisions. In FY 18, DPR will pilot and install these counters.	09-30-2018

Access to Bike Trails	In FY 18, DPR will work with the District Department of Transportation (DDOT) and community groups to promote and provide access to various bike trails across the District. To encourage increased usage of various trails, DPR will work with DDOT, federal agencies, and community partners to provide maps with suggest biking routes from select recreation centers to various trails and will participate in two (2) events with community partners that promote biking on these trails.	09-30-2018
Complete self- assessment report for national accreditation.	In 2013, DPR received its first national accreditation from the National Recreation and Parks Association. DC became one of 150 jurisdictions in the country to receive this highly recognized and peer reviewed honor. In FY 18, DPR will begin the reaccreditation process by completing a self-assessment report of 151 industry standards for the agency's reaccreditation.	09-30-2018
Develop plan to create and administer grants for community based walks and runs throughout the city.	In an effort to promote continued health and wellness, DPR will administer grants to an organization(s) to promote and execute neighborhood based community walks and runs. The events will occur monthly in each ward of the city. DPR will look to pair these events with expanded fitness offerings throughout the city in FY 18.	09-30-2018