

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	FY 2023 Target
1 - Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency. (3 Measures)					
Percent increase of agency revenue	Up is Better	New in 2021	206.2%	3%	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%	85%
Percent of staff with professional certifications	Up is Better	25.2%	27.3%	25%	25%
2 - All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services. (7 Measures)					
Percent of participants who met program goals	Up is Better	82%	81.7%	83%	83%
Percent of programs meeting minimum quality standards	Up is Better	91.8%	92.3%	85%	85%
Percent increase in number of mobile recreation activations	Up is Better	New in 2021	246.1%	5%	5%
Percent of agency's budget supplemented by outside resources	Up is Better	4.1%	5.6%	5%	5%
Net Promoter Score	Up is Better	New in 2021	63.1	50	50
Percent of youth from low-moderate income neighborhoods	Up is Better	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	80%
3 - Provide high quality customer care through community engagement and transparent informational resources and staff. (2 Measures)					
Percent of staff receiving customer service training annually	Up is Better	New in 2021	90%	85%	85%
Percent of customers rating their experience at DPR as positive	Up is Better	82.8%	84.2%	85%	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 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
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 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

Operations Title	Operations Description	Type of Operations
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
1 - Planning and Design (1 Measure)		
Number of capital projects completed	81	64
1 - Support Services (4 Measures)		
number of maintenance requests completed at destination and specialty parks	Waiting on Data	Waiting on Data
Number of internal transportation trips executed	846	780
Number of external transportation trips executed	Waiting on Data	38
Number of external special events served	193	283
2 - Aquatic Facilities and Programs (5 Measures)		
Number of lifeguards trained	78	358
Number of programs provided	667	304
Number of visitors at aquatic facilities	160,120	283,106
Program enrollment rate	44.5%	177.6%
Number of youth learning to swim	1081	172
2 - Community Programs (2 Measures)		
number of FitDC3 programs delivered	Waiting on Data	Waiting on Data
number of nights with late night operating hours	Waiting on Data	Waiting on Data
2 - Community Recreation (6 Measures)		
number of students participating in the summer plus camps	Waiting on Data	Waiting on Data
number of camps delivered during the summer plus camps	Waiting on Data	Waiting on Data
Number of Hours of Community Engagements	258	7124
Number of programs provided	1303	1612
Program enrollment rate	81.6%	134.2%
Number of visitors at recreation centers	660,464	134,152
2 - Food and Nutrition Services (1 Measure)		
Number of meals served through nutrition programs	118,426	619,354
2 - Parks Policy and Programs (3 Measures)		
Number of residents participating in classes	1524	812
Number of Community Gardening Classes	22	68
Program enrollment rate	94.2%	161.8%

Measure	FY 2020 Actual	FY 2021 Actual
2 - Partnerships and Grants (4 Measures)		
Number of programmatic partners	26	76
Number of park partners	5	66
Number of residents served by programmatic partners	1147	25,738
Dollar amount from external resources	\$2,114,953.3	\$7,050,647.8
2 - Permits (2 Measures)		
Number of permit applications received	64,478	155,456
Number of permits issued	23,461	148,400
2 - Special Events (6 Measures)		
number of events hosted at eastern market metro park	Waiting on Data	Waiting on Data
number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza)	Waiting on Data	Waiting on Data
Number of special events	146	578
Number of external special events served	193	566
Number of participants at special events	420,065	43,914
Number of special event surveys collected	36	40
2 - Volunteers (2 Measures)		
Number of volunteer hours	32,514	9838
Number of volunteers	684	694
3 - Communications (2 Measures)		
Number of followers	Waiting on Data	944,560
Number of posts on social media	Waiting on Data	298
3 - Customer Service (3 Measures)		
Number of customer service surveys collected	1820	3806
Number of program surveys collected	1036	1844
Number of staff trained in customer care standards	Waiting on Data	0
3 - External Affairs (1 Measure)		
Number of Customer Care Engagements	182	480
3 - Roving Leaders (5 Measures)		
number of Mobile Rec. Center deployments conducted	Waiting on Data	Waiting on Data
Number of at-risk youth connected through the Roving Leaders services	4248	9398
Number of Mobile Recreation Activations	216	828
Number of Playground Visits	1749	550
Number of School Visits by Roving Leaders	2023	1244