



Department of Parks and Recreation DPR (HA)

MISSION

The Department of Parks and Recreation plans, preserves, and enhances the District's open space and recreational amenities to provide a diverse array of recreation programs and promote participation by bridging cultural, physical and economic gaps.

SUMMARY OF SERVICES

DPR maintains over 900 acres of parkland and 62 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields and playcourts; and provides programs and services to individuals and groups throughout the District. DPR delivers a wide range of activities, including summer camps, which serve children and youth, sports leagues and events, instructional programs, early education services and before and after school care, community outreach to at-risk youth, therapeutic recreation, and food and nutritional programs.

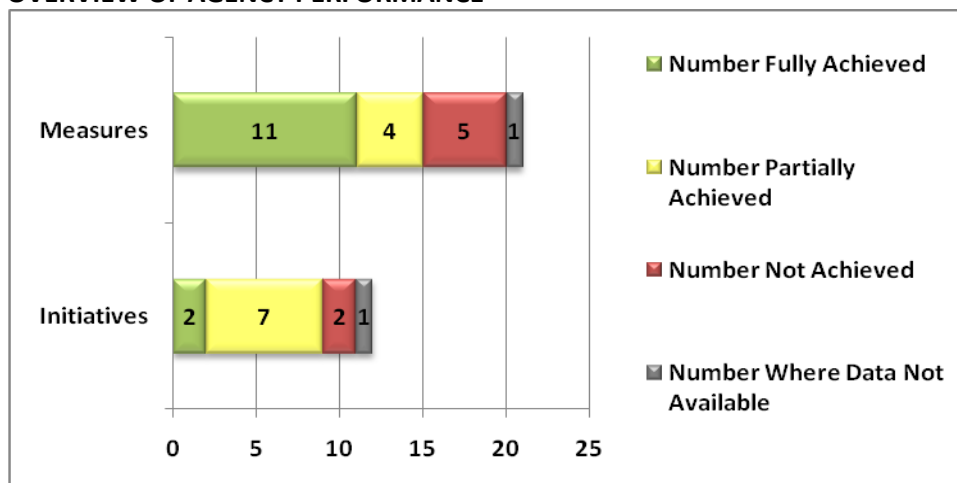
AGENCY OBJECTIVES

1. Increase the number and variety of program offerings and increase the participation rates for all age groups.
2. Increase the number of offerings for the District's special needs and senior populations.
3. Preserve and enhance the District's natural resources including urban forests, public open spaces, athletic fields, and landscaped parks.
4. Plan, build, and maintain cost-effective quality recreational facilities.

ACCOMPLISHMENTS

- ✓ Increased the number of participants in centralized, directed activities.
- ✓ Implemented a comprehensive maintenance program to respond to citizens' demands for greater upkeep and beautification of District's parks and recreation facilities.

OVERVIEW OF AGENCY PERFORMANCE






Performance Initiatives – Assessment Details

Performance Assessment Key:


-  Fully achieved  Partially achieved  Not achieved  Data not reported

OBJECTIVE 1: INCREASE THE NUMBER AND VARIETY OF PROGRAM OFFERINGS AND INCREASE THE PARTICIPATION RATES FOR ALL AGE GROUPS.

INITIATIVE 1.1: Increase the number of DPR sites fully programmed by non-profit organizations.


-  In June 2009, DPR entered into an MOU with the Latin American Youth Center (LAYC) to fully program Parkview Recreation Center for the Summer 2009. DPR then shifted strategy and enlisted partners to support and supplement programming at facilities to engage more participants in a variety of leader led activities.

INITIATIVE 1.2: Solicit quantitative feedback from participants of fully programmed facilities and DPR-led programs to garner community response.


-  DPR engaged graduate students from George Washington University's Public Policy program to solicit quantitative feedback from DPR partner programs at Trinidad Recreation Center. The students completed their analysis in the spring 2009. In FY10, DPR will concentrate on developing and implementing a universal participant feedback mechanism.

OBJECTIVE 2: INCREASE THE NUMBER OF OFFERINGS FOR THE DISTRICT'S SPECIAL NEEDS AND SENIOR POPULATIONS.


INITIATIVE 2.1: Develop specialized sports leagues that include Masters (seniors) and Challengers (therapeutic) programming year-round.

-  In FY09, DPR engaged Masters participants in tennis programs at two locations: Hillcrest and Lincoln. DPR coordinated challenger baseball programs at Ridge Road recreation facility.

INITIATIVE 2.2: Expand Cooperative Play Preschool Program to four new sites to address the anticipated demand by District residents.

-  Reconstruction of programs associated with Office of Educational Services occurred in FY'09 which affected DPR's ability to add new Cooperative Play Pre-School Programs. DPR, however, was able to maintain the number of Cooperative Play Pre-school Programs from prior years, 12.

INITIATIVE 2.3: Expand Little Explorer Summer Camps to three new sites to accommodate the increased demand by District residents.

-  DPR added four additional Little Explorer Camps to accommodate the increasing need for recreational activities for children ages 3-5 years. The four new sites were: Brentwood, Harrison, Riggs LaSalle, and Rosa Parks.



INITIATIVE 2.4: Bring the Therapeutic Recreation Center in compliance with the Americans with Disabilities Act.

- Construction will begin in the summer 2010 to improve accessibility at Therapeutic Recreation Center ensuring that DPR meets ADA compliance and fire and safety code standards.

OBJECTIVE 3: PRESERVE AND ENHANCE THE DISTRICT'S NATURAL RESOURCES INCLUDING URBAN FORESTS, PUBLIC OPEN SPACES, ATHLETIC FIELDS, AND LANDSCAPED PARKS.

INITIATIVE 3.1: Increase the number and quality of athletic fields and play court areas.

- DPR successfully upgraded a variety of facilities in FY'09. In addition to expanding the number of premier athletic fields with the completion of Banneker, Emery, Riggs LaSalle, Ridge Road, and Ft. Stanton, DPR also completed an upgrade of fields at Ft. Reno, Edgewood, Chevy Chase, Brentwood Hamilton, and Ft. Stevens.

INITIATIVE 3.2: Improve District residents' ability to report on and keep track of park and facilities maintenance issues.

- DPR instituted a Compliments and Complaints section on the DPR website to gauge customer concerns in the Fall 2009. In FY10, DPR will explore other options for dialoguing with the community regarding their needs, wants, concerns.

INITIATIVE 3.3: Create and renovate open and existing park areas to meet the needs and desires of District residents.

- To meet constituents request for increased opportunities for dogs to operate off leash, DPR completed or renovated three dog parks: S Street, Shaw, and Walter Pierce. Shaw dog park opened in November 2008, S Street opened in September 2009, and Walter Pierce's renovations were completed in April 2009.

OBJECTIVE 4: PLAN, BUILD, AND MAINTAIN COST-EFFECTIVE QUALITY RECREATIONAL FACILITIES.

INITIATIVE 4.1: Complete DPR Facility Condition Assessment and Facility Utilization Study on DPR Facilities.

- DPR and DCOP partnership continues as DCOP prepares a study that will provide guidance for DPR on facility needs and viability. DPR expects the study in early 2010.

INITIATIVE 4.2: Increase the number of DPR recreation centers rated Good or Excellent on DPR's Facility Condition Index by 46 percent.

- DPR's partnership with Department of Real Estate Services (DRES) led to the completion of the Facility Condition Index study in December 2009. DRES will make the results for the study available in January 2010.

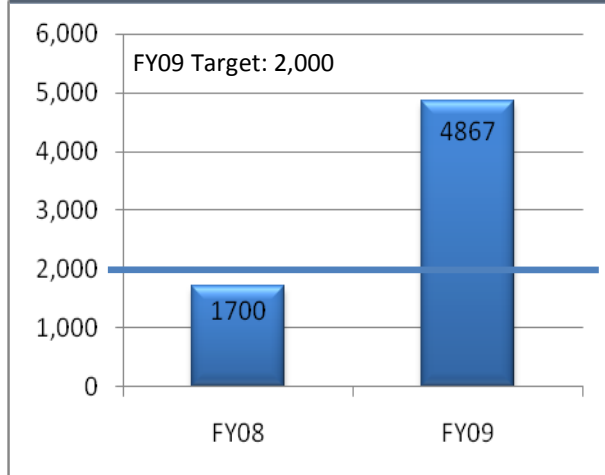
INITIATIVE 4.3: Complete the cataloging of all HVAC, aquatic, and irrigation systems and implement a comprehensive preventive maintenance program to increase the longevity and reliability of equipment.

- DPR identified the outstanding facility and maintenance needs under warranty and executed those warranties thereby decreasing replacement cost and increasing facility/equipment reliability and longevity.



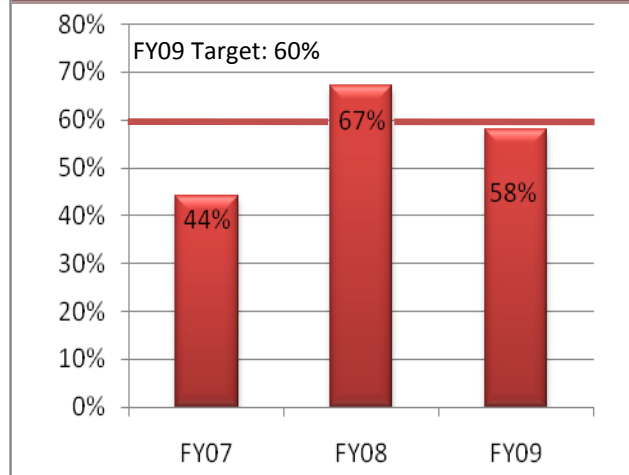
Key Performance Indicators – Highlights

From Objective 1: Number of participants involved in ongoing partner-led programs.



FULLY ACHIEVED

From Objective 3: Percentage of corrective maintenance work orders closed within 30 days.



PARTIALLY ACHIEVED

More About These Indicators:

How did the agency's actions affect this indicator?

- DPR focused personnel on public and private partnerships with sports/recreation industries.
- DPR pursued relationships to enhance programs. For example, DPR launched its Tennis Academy with the US Tennis Assn.
- DPR partnered with Athletic Directors and Deans from the District's university community to form a "DPR University Program."
- DPR pursued sponsorships and received \$250,000 worth of in-kind contributions from Under Armor, an athletic apparel company.

What external factors influenced this indicator?

- In 2008, the District's childhood obesity rate was 21.8%.¹ Increased exercise and physical activity can help combat obesity.
- The need to create alternative activities for at-risk youth.

How did the agency's actions affect this indicator?

- DPR rearranged personnel and streamlined the maintenance process which allowed DPR to react aggressively to maintenance work requests.
- DPR instituted a critical response team to pursue outstanding work orders.
- DPR engaged volunteers, staff and community organizations to help maintain and beautify facilities.

What external factors influenced this indicator?

- Increased programming puts a higher level of wear on facilities.
- Age of facilities.
- Budget allotment for facilities maintenance has steadily decreased over recent years.



Key Performance Indicators – Details

Performance Assessment Key:

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

	Measure Name	FY2008 YE Actual	FY2009 YE Target	FY2009 YE Actual	FY2009 YE Rating	Budget Program
●	1.1 # of participants involved in ongoing partner-led programs	1700	2000	4867	243.35%	AGENCY SUPPORT
●	1.2 Value of grant funding for after school programs	750000	750000			AGENCY SUPPORT
●	1.3 Value of funding received from corporate sponsors	1437408	4000000	\$1,563,252	39.08%	AGENCY SUPPORT
●	1.4 % of DPR youth sports and fitness enrollments female	46	50	24.92%	49.84%	AGENCY SUPPORT
●	1.5 # of DPR youth sports and fitness enrollments	8394	16000	7324	45.78%	AGENCY SUPPORT
●	1.6 # of adult sports and fitness enrollments	1,234	5,000	7830	156.60%	AGENCY SUPPORT
●	1.7 # of Cooperative Play programs	10	14	42	300%	AGENCY SUPPORT
●	1.8 # of Little Explorer camps	25	28	64	228.57%	AGENCY SUPPORT
●	1.9 Combined # of Masters and Challengers Programs	0	8	48	600%	AGENCY SUPPORT
●	1.10 % of meals reimbursed	95	95	92.53%	97.40%	AGENCY SUPPORT
●	1.11 # of meals served	1126682	1147138	1225138	106.80%	AGENCY SUPPORT
●	1.12 % of early/before and after care slots vacant	20	0	43.88%	0%	AGENCY SUPPORT
●	1.13 # of early/before & after care slots	774	800	1472	184%	AGENCY SUPPORT
●	2.1 # of Dog Exercise area designed and constructed	2	4	4	100%	AGENCY SUPPORT
●	2.2 % of ball fields serviced each 3-week cycle	100	100	25.60%	25.60%	AGENCY SUPPORT
●	2.3 # of ball fields maintained	80	82	125	152.44%	AGENCY SUPPORT
●	2.4 # of new "adopt-a-park"	1	15	17	113.33%	AGENCY



	agreements					SUPPORT
● 3.1	# of DPR recreation centers rated Good or Excellent on DPR's Facility Condition Index (based on 62 recreation centers)	13	19	14	73.68%	AGENCY SUPPORT
● 3.2	% of corrective maintenance work orders closed within 30 days	67	60	57.60%	96%	AGENCY SUPPORT
● 3.3	# of corrective maintenance work orders	2862	1900	3283		AGENCY SUPPORT
● 3.4	% of preventative maintenance task performed as scheduled	43	60	49.22%	82.03%	AGENCY SUPPORT
● 3.5	# of preventive maintenance tasks scheduled	720	1000	1532	153.20%	AGENCY SUPPORT

ⁱ <http://www.stop-childhood-obesity.com/childhood-obesity-statistics.html>, accessed on 11/17/09