

# Department of Parks and Recreation FY2018

## FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

## 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.

## FY18 Top Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
<p><b>CAPRA Re-Accreditation</b>                      In FY18, DPR is went through its reaccreditation with the Commission for Accreditation of Park and Recreation Agencies (CAPRA). CAPRA standards for national accreditation provide an authoritative assessment tool for park and recreation agencies, while providing assurance to the public that the agency meets national standards of best practice. CAPRA accreditation is a five-year cycle that includes three phases: development of the agency self-assessment report, the on-site visitation, and the Commission's review and decision. Out of 151 standards, DPR met all 37 mandatory standards and 96% of the non-mandatory standards.</p>	<p>By being CAPRA Accredited, DPR is able to show residents that they are receiving high quality and well-administered recreational programs and services with approved professional practices.</p>	<p>By going through the CAPRA Accreditation process, DPR has increased its efficiency, enhanced staff morale, and promoted an environment for regular review of operations, policies and procedures, and continual improvement.</p>
<p><b>Tech Lounges</b>                      In FY18, DPR piloted a new initiative to create tech lounges at DPR centers across the District. The agency is proud to report that it exceeded its goal by constructing a total of eight (8) lounges. The tech lounges are more comfortable and vibrant than traditional computer labs, with bigger screens, and faster internet speeds; making them destinations for technology, learning and fun as opposed to just a place to check email.</p>	<p>Residents in several communities now have access to a new amenity that connects them to technology. It has become a place for residents to learn more about technology and a safe space for youth to congregate.</p>	<p>The agency has a new amenity to provide residents with recreational tech programming and services.</p>
<p><b>Mayor Bowser's Ward 8 Initiative</b>                      In the summer of FY18, DPR offered an enrichment camp at Savoy ES, serving over 200 youth. The agency offered numerous rolling events, such as the DPR fun wagon, rock climbing wall, movie nights, and more throughout the Ward.</p>	<p>Ward 8 residents of all ages were served by DPR's numerous mobile events, and over 200 youth were served in a free 6 week enrichment camp.</p>	<p>With this initiative, DPR gained valuable knowledge about the potential benefits and challenges with offering programming in DCPS facilities. This will serve as a good foundation in FY19 when DPR is planning to expand to other DCPS facilities.</p>

## 2018 Strategic Objectives

Objective Number	Strategic Objective
1	Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services.
2	Promote program success through high quality operational and administrative support.
3	Create and maintain a highly efficient, transparent and responsive District government.**

## 2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
<b>1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)</b>									
Percent of participants who met program goals.	Quarterly	90%	93%	62.5%	87.8%	77.5%	80.1%	Unmet	While the percentage of customers reporting program goals being met increased from previous years, DPR has opportunities for improvement by more clearly defining program goals at the start of the program. In the coming fiscal year, DPR will be hiring new management staff who will be refocusing efforts on program development and metrics to increase program quality and outcomes.
Percent of programs meeting minimum quality standards.	Quarterly	90%	93.3%	54.8%	98.1%	91.1%	85.1%	Nearly Met	While the number of programs meeting quality standards increased than previous years, DPR will be hiring new new staff to refocus on program development and metrics to increase program quality and outcomes.
Percent of program participants surveyed that would recommend a DPR program to others	Quarterly	87%	93%	75%	92.5%	83.8%	85.7%	Nearly Met	While participant ratings in programmatic offerings remained on par with previous years, DPR will be hiring new management staff to refocus on program development and metrics to increase program quality and outcomes.
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Quarterly	90%	94.4%	75%	90.5%	81.1%	83.5%	Nearly Met	While participant ratings in programmatic offerings have remained on par with previous years, DPR will be hiring new management staff that will refocus on program development and metrics to increase program quality and outcomes.
Percent of program participants surveyed that plan to register	Quarterly	87%	93%	75%	92.5%	90.1%	90.6%	Met	

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
for a DPR program again in the future									
<b>2 - Promote program success through high quality operational and administrative support. (4 Measures)</b>									
Percent of customers rating net-positive customer experience	Quarterly	95%	95.8%	77.6%	90.5%	82.7%	85.1%	Unmet	While DPR is on par with previous years, the agency will be reviewing the data to better understand the customer experience to continue to improve services.
Percent of staff with professional certifications	Quarterly	15%	23.7%	23.7%	23.7%	23.7%	23.7%	Met	
Percent of staff completing industry-specific training	Annually	75%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
Percent of agency's budget supplemented by outside resources	Quarterly	5	1.4	1.7	2.5	2.7	8.3	Met	

\*\*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 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
<b>1 - Aquatic Facilities and Programs (5 Measures)</b>						
Number of visitors at aquatic facilities	Quarterly	101,356	98,123	175,246	282,926	657,651
Number of programs provided	Quarterly	305	258	238	97	898
Program enrollment rate	Quarterly	80.4%	81.2%	83.8%	87.6%	82.1%
Number of minority youth learning to swim	Quarterly	1027	684	471	291	2473
Number of new lifeguards trained	Semi-Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	205
<b>1 - Parks Policy and Programs (3 Measures)</b>						
Number of Community Gardening Classes	Quarterly	7	9	3	9	28

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
Program enrollment rate	Quarterly	58.5%	96%	84.6%	81.3%	76.6%
Number of residents participating in classes	Quarterly	76	72	55	65	268
<b>1 - Permits (2 Measures)</b>						
Number of permit applications received	Quarterly	7650	6626	15,324	10,995	40,595
Number of permits issued	Quarterly	6872	5119	12,746	10,668	35,405
<b>1 - Recreation Centers and Programs (7 Measures)</b>						
Number of visitors at recreation centers	Quarterly	359,832	305,198	386,920	376,344	1,428,294
Number of programs provided	Quarterly	489	170	276	369	1304
Program enrollment rate	Quarterly	76.2%	75.5%	86%	84.7%	80.4%
Number of meals served through nutrition programs	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	468,799
Number of fitness center memberships (Residents)	Quarterly	631	1192	1257	1201	4281
Number of fitness center memberships (Non-Residents)	Quarterly	4	0	1	7	12
Number of at-risk youth connected through the Roving Leaders services	Quarterly	7598	7262	15,741	18,652	49,253
<b>1 - Special Events (4 Measures)</b>						
Number of special events	Quarterly	66	226	64	41	397
Number of participants at special events	Quarterly	2066	26,297	6681	5376	40,420
Number of special event surveys collected	Quarterly	10	7	7	13	37
Number of external special events served	Quarterly	70	72	137	123	402
<b>2 - Customer Service (2 Measures)</b>						
Number of program surveys collected	Quarterly	83	8	147	743	981
Number of customer service surveys collected	Quarterly	145	49	199	888	1281
<b>2 - Partnerships and Donations (4 Measures)</b>						
Number of residents served by programmatic partners	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7771
Number of park partners	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	36

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
Number of programmatic partners	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	24
Dollar amount from external resources	Quarterly	\$691,032.8	\$830,637.3	\$1,269,328.1	\$1,366,976	\$4,157,974.1
<b>2 - Planning and Design (1 Measure)</b>						
Number of capital projects	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	49
<b>2 - Support Services (1 Measure)</b>						
Number of transportation trips executed	Quarterly	185	136	159	60	540
<b>2 - Volunteers (2 Measures)</b>						
Number of volunteers	Quarterly	203	49	375	183	810
Number of volunteer hours	Quarterly	3273	16,179	15,445	8784	43,681

## 2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
<b>Aquatic Facilities and Programs (3 Strategic initiatives)</b>				
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.	Complete	In Q4, DPR offered 17 water aerobics programs at 8 outdoor pools.	
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.	25-49%	In Quarter 4, DPR began engaging with a Master Swim Team to discuss a potential partnership to expand adult swimming in Ward 7 and 8. Through this potential partnership, DPR is looking to expand swimming opportunities to minority populations across the river.	DPR is still engaging with potential partners.
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	Complete	In FY19, DPR hosted 24 lifeguard training academies, resulting in 205 participants receiving lifeguard certifications. This provided the agency with new candidates for	

Title	Description	Complete to Date	Status Update	Explanation
	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.		seasonal and career lifeguard positions.	
<b>COMMUNICATIONS (1 Strategic Initiative)</b>				
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.	Complete	In FY18, DPR implemented an integrated marketing plan for fitness, special events, and environmental programs. Using its new DPR.EVENTS page and social media outlets, DPR increased community engagement. For example, DPR increased special event participation by 48%, connected residents to nature. The Mayor's FitDC campaign brought focus to the importance of health and fitness to residents.	
<b>CUSTOMER SERVICE (1 Strategic Initiative)</b>				
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.	75-99%	In Quarter 4, DPR began filming videos trainings on DPR policies, including customer service policies. DPR is currently finalizing all videos and plans to have them uploaded and available for staff to review in Quarter 1 of FY 2019.	DPR is finalizing the videos to be uploaded in DPR's intranet.
<b>DIRECTOR'S OFFICE (1 Strategic Initiative)</b>				
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.	Complete	DPR has completed and submitted its self-assessment report to the Commission of Accreditation of Parks and Recreation Agencies (CAPRA) for re-accreditation.	
<b>Human Resources (1 Strategic Initiative)</b>				
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	75-99%	In Q4, DPR has been finalizing the Training Academy pilot and online policy training series. DPR plans to launch both in FY19.	DPR is in the process of finalizing its training academy pilot and final preparations for the online policy training.

Title	Description	Complete to Date	Status Update	Explanation
	Reporting and Active Shooter Preparedness, and the creation of a new managers training series.			
<b>INFORMATION TECHNOLOGY (1 Strategic Initiative)</b>				
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.	Complete	In Quarter 1, DPR has exceeded the initiative goal by renovating three (3) new tech lounges across the District. DPR plans to build on this success and renovate up to five (5) additional tech lounges.	
<b>Parks Policy and Programs (2 Strategic initiatives)</b>				
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.	Complete	In FY18, DPR developed 7 new partnerships with schools to expand 5 environmental programs for youth. Through these partnerships, DPR worked with youth to create a mural for a garden, developed environmental education programs and volunteer opportunities, and hosted Moechella – a festival filled with gardening activities, craft-building workshops and live performances by local artists for students.	
Create more opportunities for residents to experience small parks in the District.	The District has one of the most robust park systems in the country. To connect DC residents, and particularly youth, to the natural environment, DPR will develop and pilot a new geocaching program at parks throughout the city. Additionally, DPR will introduce two (2) new and engaging events at various small parks across the city in FY 18. Events will include, but not limited to, a new music program and technology innovation events that focus on the environment.	Complete	In Quarter 4, DPR continued its geocaching program pilot and yoga classes at the Petworth meditation garden. Additionally, DPR hosted 13 events to activate small parks. Events included, but weren't limited to, a sustainable clothing swap event, Caribbean musical fitness events, brass bands, a small park festival at Marvin Gay, and multicultural heritage events.	
<b>Partnerships and Donations (3 Strategic initiatives)</b>				

Title	Description	Complete to Date	Status Update	Explanation
Strengthen Partnerships & Development Outreach	In FY 18, DPR will strengthen partnership and development outreach through a three pronged plan to improve planning, procure materials for outreach, and new reporting. Specifically, DPR will develop new outreach literature to educate individuals and organizations about service opportunities; purchase DPR promotional items for events to increase visibility and encourage partnerships or volunteerism; and create an annual plan and report to provide polished in-depth outreach documents.	75-99%	In FY18, DPR focused on partnerships outreach by creating new outreach materials and participating in outreach meetings. As a result, the agency has been able to bring in new partners and sponsors to complement the agency's work. To analyze this work, the agency is working to develop a new partnerships dashboard to easily review data to be used in annual reporting.	DPR is working on developing a new partnerships dashboard to be able to review data and use in annual reporting.
Increase Sponsorships	In FY 18, DPR will grow existing corporate relations through continued engagement in programs, volunteer service days, and multiple signature event sponsorship opportunities. Additionally, to attract new corporate sponsors, DPR will host an open house/breakfast meeting with potential sponsors with links to sports and recreation, DC Business Improvement Districts, etc., and will develop a tier structure for corporate involvement. DPR will grow and coordinate 12 new sponsor relationships, secure \$150,000 in support through both in-kind and monetary contributions, and create a template for special event agreements.	Complete	DPR has continued its robust outreach with potential corporate sponsors to support DPR programs and events, which has led to two (2) new sponsorships and securing over \$250,000 of in-kind donations in Quarter 3.	
Expand Partnership Opportunities	In FY 18, DPR will streamline the partnership process to include review and vetting process with DPR program managers, scheduled site visits and monitoring, and program outcome evaluation through biannual partner reports. Additionally, DPR will collect program data from partners for annual report and tracking goals. DPR will recruit 12 new programmatic partnerships and 5 new park partners including "Friends Of" and "Adopt A Park" partners.	Complete	In Quarter 3, DPR cultivated nine (9) new programmatic partners and two (2) new park partners. Additionally, DPR is engaging with partners for city initiatives including the Office of the Clean City and Sustainable DC.	
<b>PERMIT SERVICES (3 Strategic initiatives)</b>				
Pilot a recreation user account management system.	Throughout the year, DPR serves more than 1.5 million visitors in recreation centers and aquatic facilities. In an effort to modernize and standardize the check-in process at DPR facilities, the agency will research and implement a client-management system. This may include the use of scanning identification cards, such as a DC One Card, driver's license,	Complete	DPR piloted a new customer check in system, utilizing a "Fun Pass", at two aquatic facilities. This allows customers to scan in at the front desk, as opposed to manually signing in. The agency plans to expand this	

Title	Description	Complete to Date	Status Update	Explanation
	or other form of identification. The purpose of the system will be to expedite, automate, and accurately count visitors. In FY 18, in addition to implementing the new process, DPR will train staff and develop procedures for site check-in.		system to all aquatic facilities in FY19.	
Develop Outreach Plan for Fee Based Use Permits.	In 2016, new regulations were passed to allow DPR to issue fee-based use permits. With this new authority, individuals and organizations have the ability to request a DPR fee-based use permit to generate revenue on DPR properties, as long as the activity is aligned with DPR's mission. To educate the general public about this new service opportunity in FY 18, DPR will develop an outreach plan with a focus on targeting fitness instructors, food-service providers, and other organizations that would provide a public-benefit by operating at a DPR facility.	Complete	A new application process and fee structure for organizations that charge their participants, as well as concessions, has been fully set up within DPR's permit request system. DPR currently has some fee-based use permit holders offering programs in facilities across the District.	
Make it Easier for the Public to Submit Permit Requests	DPR is committed to providing excellent customer service to District residents. In FY 18, to further educate customers on DPR's new recreation management system, facility calendar features, and new permit procedures, DPR will create new "how to" guides, webinars, and video trainings that can be accessed online through DPR's website and social media outlets.	50-74%	DPR is in the process of creating informational videos that teach residents how to utilize permits and sign up for programs. That information will be shared via all of DPR's media outlets, such as social media, website, and TV where possible.	Video content has been outlined and confirmed but has yet to be recorded and published.
<b>Planning and Design (3 Strategic initiatives)</b>				
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.	25-49%	While DPR has identified the location, the agency is currently investigating ways to fund (including grants) not only the outdoor fitness equipment, but all necessary amenities for the site. Potential grants are available but will not be awarded until Q2 FY19.	Agency is currently investigating ways to fund the project.
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	75-99%	The two people counter systems at Marvin Gaye and Palisades are up and running. Funding was not identified for Kenilworth this FY. DPR has installed two pedestrian counters at	DPR is still looking for additional resources to install the third pedestrian counter

Title	Description	Complete to Date	Status Update	Explanation
	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.		the Marvin Gaye and Palisades recreation centers. DPR is looking for resources to install a third counter.	
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.	Complete	In Quarter 3, DPR held a second ride with LimeBike. DPR is looking to plan a third event in the coming months. DPR has also continued to have conversations with Capital Bikeshare on additional rides and DDOT on its trail maps. In Q4, DPR will begin distributing bike maps at its recreation centers.	
<b>Recreation Centers and Programs (8 Strategic initiatives)</b>				
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.	Complete	In Quarter 2, DPR implemented its new wait list feature for summer camp registration. Over 450 campers have signed up on the wait list with 13 camp offerings. As available slots becomes available, DPR contacts the next constituent on the waitlist to see if there is still interest in the camp and complete their enrollment.	
Develop a comprehensive plan to reduce programmatic gaps throughout the Department of Parks and Recreation's facilities.	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.	Complete	DPR has completed the recreation program plan, and has begun implementing a new process for program selection. This process includes identifying programmatic gaps within communities and across the District, and is implemented prior to each program season. By utilizing the recreation program plan, program	

Title	Description	Complete to Date	Status Update	Explanation
			data, and customer feedback, DPR is making strategic decisions on its program offerings.	
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.	Complete	With the creation of the new Tech Lounge at Deanwood, DPR has started hosting its Supreme Teens program in the space.	
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.	Complete	In FY 18, through a new program pilot, DPR connected seniors to technology. Throughout the year, DPR provided training on computers, social media, and smart phones at over four (4) locations across the city. Through these programs, senior participants are learning skills to be more technologically proficient.	
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	75-99%	DPR has finalized its selection on the fitness routines to be filmed and posted online. This includes a list of machine weight and body weight exercises. DPR is finalizing the schedule of the filming for these videos and plans to complete in FY 2019.	DPR is making the final preparations for filming of the videos.

Title	Description	Complete to Date	Status Update	Explanation
	customers to utilize DPR facilities and programs.			
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.	25-49%	DPR is still in the process of determining the feasibility of the potential new tool. In FY 2019, DPR will be forming a new Program Quality Team that will assume the responsibility of reviewing the feasibility of a new tool and potential implementation to all programs.	DPR is in the process of determining the feasibility of the potential new tool and will be hiring new staff to focus on program quality evaluations.
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.	Complete	In Quarter 4, DPR completed a total of eleven (11) trips, bringing the total number of trips to twelve (12). Trips year included fishing, college tours, historical landmarks, a Broadway theater trip, and an inter-generational trip with youth and seniors.	
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.	Complete	DPR awarded the grants to the winning organizations that hosted neighborhood run/walks across the District.	
<b>Special Events (2 Strategic initiatives)</b>				
		Complete		

Title	Description	Complete to Date	Status Update	Explanation
Increase Attendance and Participation at Signature DPR Events	DPR will gather data on the attendance of DPR signature events and discover what are the major factors that drive people to attend. The Agency will then use these findings to strategically target promotional efforts in an effort to raise awareness and interest in signature events. In FY 18, DPR will increase participation at DPR signature events by 25%.		DPR.events is now the primary method for advertising events and collecting event data. This allowed DPR to target promotional efforts for special events that occurred in Q4, including signature events, such as Recreation Day, Chuck Brown Day, and DPR Puppy Cup.	
Increase Attendance and Participation at Rolling Events	DPR will develop a strategy to coordinate the promotion of rolling events (such as movie nights, rock climbing wall, fun wagon, skate mobile, etc.). The agency will weave these new strategies into existing marketing platforms to ensure events get increased exposure on social media and other promotional platforms. In FY 18, DPR will increase participation at DPR rolling events by 25%.	Complete	In Quarter 4, DPR, in partnership with DMGEO, providing 134 rolling events, including movie nights, teen nights, game nights, and other activities targeted to at-risk youth. Additionally, DPR provided its mobile recreational amenities, including the Fun Wagon, Skatemobile, rock wall, and obstacle courses.	
<b>SUPPORT SERVICES (1 Strategic Initiative)</b>				
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	75-99%	DPR began its warehouse relocation in Q4. As part of this move, DPR will be reinstalling its inventory system. Warehouse relocation is expected to be complete by the	DPR is in the final stages of its warehouse relocation and expects to be completed by the end of October.

Title	Description	Complete to Date	Status Update	Explanation
	<p>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 surplus/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.</p>		end of October 2018.	
<b>Volunteers (1 Strategic Initiative)</b>				
<p>Develop and initiate a targeted plan to utilize volunteers effectively to increase impact on DPR program and event outcomes.</p>	<p>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.</p>	Complete	<p>In Quarter 4, DPR coordinated six (6) volunteer beautification events, partnered with other organizations (such as the Redskins and ServeDC) for 4 service events, and provided 63 volunteers for four (4) recreation center events.</p>	