



DEPARTMENT OF PARKS AND RECREATION

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

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1 DEPARTMENT OF PARKS AND RECREATION

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.

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.

2 2022 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
<p>The Department would like to highlight is robust and dynamic Summer Plus and Gun Violence Prevention Programming. This Summer the agency reached over 12,000 youth through its Mobile Recreation, Late Night Hype, and specialized Summer Plus Camps.</p>	<p>The agency now has a blueprint for successful after-hours programming, and academically enriching and evidenced based summer programming.</p>	<p>Our accomplishment set a set standard for after-hours programming, and provided safe, fun, and engaging activities for youth across the city. This likely resulted in a reduction of juvenile related crime and through the summer programming minimized learning loss.</p>
<p>For FY23, DPR petitioned for and received a \$14 million investment for “Recreation for A.L.L.” - a new DPR initiative to expand recreational programs and services to ensure all District residents have access to high-quality recreational programming that keeps them safe and engaged. New program enhancements provided under Recreation for A.L.L. would include: a significant increase in camp slots, expanding the programming at Camp Riverview, restoring Sunday Pool service in select centers, increasing Learn-to-Swim slots, enhancements in women sports programming and expansion of the Senior Olympics.</p>	<p>Receiving this investment allows the agency to expand hiring, and experiment with new programmatic offerings. The marked financial increase helps the agency re-envision recreation and raises the ceiling of what we can provide the public. The agency hasn’t had a significant enhancement to its operating budget in decades.</p>	<p>Residents will see additional summer camp offerings for children, expanded sports programs (Golf, Gymnastics, tennis, volleyball), and year round activations at Camp Riverview. District residents may apply for seasonal and some permanent positions; parents will see summer camp spaces almost double in size; athletes will see new workshops, and clinics designed to hone their skills.</p>

3 2022 OBJECTIVES

Strategic Objective	Number of Measures	Number of Operations
Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.	3	5
All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.	7	9
Provide high quality customer care through community engagement and transparent informational resources and staff.	5	4
Create and maintain a highly efficient, transparent, and responsive District government.	11	0

4 2022 OPERATIONS

Operation Title	Operation Description	Type of Operation
Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.		
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
All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.		
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

(continued)

Operation Title	Operation Description	Type of Operation
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
Provide high quality customer care through community engagement and transparent informational resources and staff.		
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
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

5 2022 STRATEGIC INITIATIVES

In FY 2022, Department of Parks and Recreation had 3 Strategic Initiatives and completed 100%.

Title	Description	Completion to Date	Update	Explanation for Incomplete Initiative
Ward 8 Community Garden Project	The Department of Parks and Recreation will provide a \$500k grant to support the Ward 8 Community Garden Project at Oxon Run Park. The grant will result in the development and execution of an urban agriculture program and health and wellness activities hosted at the park by the grant awardee.	Complete	Summer programming concluded successfully, and planning for FY-24 is underway as new funding was identified expand the work.	
Gun Violence Prevention	The Department of Parks and Recreation will continue the monthly delivery of its expanded services project through FitDC3, Mobile Rec Centers and Late-Night Operating Hours during FY-2022	Complete	FITDC offered high level, in person fitness initiatives across all Wards, with a hyper focus on Wards 5, 7, and 8. These classes are held in the community and easy to access for all residents. FITDC will also continue to offer online mental health and breathwork workshops twice weekly, creating a safe space for DC residents to learn about stress management and stress triggers. Late-Night Operating concluded with a whole aquatics and recreation series. Mobile Recreation hosted a successful Roving Leaders Day, as well as the play in the park series.	
Summer Plus	The Department of Parks and Recreation will plan, develop, and execute specialized summer learning camps during 2022. The goals of the camps will be to provide a robust recreational and learning support model for students experiencing learning loss as a result of the pandemic.	Complete	Summer Plus has concluded along with the Boost and Teen Exploration Camps. The initiative was a success, serving the economically disadvantaged communities as targeted, and providing robust learning and recreational activities	

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.											
Percent increase of agency revenue	Up is Better	New in 2021	206.2%	3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	139.71%	Met	
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	Up is Better	New in 2021	97.5%	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.8%	Met	
Percent of staff with professional certifications	Up is Better	25.2%	27.3%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	28.9%	Met	
All Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.											
Percent of participants who met program goals	Up is Better	82%	81.7%	83%	81.8%	66.7%	100%	76.7%	78%	Nearly Met	The agency has an overall small sample size which is not representative of total population of customers served by its programs. The KPI is represented by 335 responses when the agency serves thousands of customers through its seasonal programs and camps. The major impediment is obtaining a higher response rate on surveys to better reflect the population of customers.
Percent of programs meeting minimum quality standards	Up is Better	91.8%	92.3%	85%	94%	87.7%	96%	90.9%	91.5%	Met	
Percent increase in number of mobile recreation activations	Up is Better	New in 2021	246.1%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	318.41%	Met	
Percent of agency's budget supplemented by outside resources	Up is Better	4.1%	5.6%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5.93%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Net Promoter Score	Up is Better	New in 2021	63.1	50	59	50	50	65.5	224.5	Met	
Percent of youth from low-moderate income neighborhoods	Up is Better	New in 2022	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	-	
percent of youth completing at least one summer plus camp session	Up is Better	New in 2022	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	-	
Provide high quality customer care through community engagement and transparent informational resources and staff.											
Percent of staff receiving customer service training annually	Up is Better	New in 2021	90%	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	73.64%	Unmet	The agency worked diligently to provide customer service training and opportunities for its staff. This year we were prioritizing summer hiring and executing our federally funded programs such that there was not enough bandwidth to ensure all employees received the same level of training.

Percent of customers rating their experience at DPR as positive

Up is Better

82.8%

84.2%

85%

75.9%

54.5%

54.5%

75.8%

74.2%

Unmet

The agency has an overall small sample size which is not representative of total population of customers served by its programs. The KPI is represented by 434 responses when the agency serves thousands of customers through its seasonal programs and camps. The major impediment is obtaining a higher response rate on surveys to better reflect the population of customers.

Workload Measures

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Planning and Design							
Number of capital projects completed	81	64	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13
Support Services							
number of maintenance requests completed at destination and specialty parks	New in 2022	New in 2022	0	0	0	375	375
Number of internal transportation trips executed	New in 2021	1560	309	48	55	64	476
Number of external transportation trips executed	New in 2021	76	17	25	59	64	165
Aquatic Facilities and Programs							
Number of programs provided	667	304	93	106	168	197	564
Program enrollment rate	44.5%	88.8%	95.6%	87.4%	73.2%	79.5%	81.2%
Number of youth learning to swim	1081	172	184	391	421	790	1786
Number of lifeguards trained	78	358	Semi-Annual Measure	Semi-Annual Measure	Semi-Annual Measure	Semi-Annual Measure	406
Number of visitors at aquatic facilities	160,120	283,106	45,057	50,315	121,301	47,435	264,108
Community Programs							
number of FitDC3 programs delivered	New in 2022	New in 2022	8	6	11	5	30
number of nights with late night operating hours	New in 2022	New in 2022	0	2	5	31	38
Community Recreation							
number of students participating in the summer plus camps	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1648
number of camps delivered during the summer plus camps	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14
Number of programs provided	1303	1612	132	80	431	523	1166
Program enrollment rate	81.6%	134.2%	52.2%	52.9%	91.3%	86.8%	81.6%
Number of Hours of Community Engagements	258	7124	2004	3234	2308	2686	10,232
Number of visitors at recreation centers	660,464	134,152	165,639	203,682	183,604	206,054	758,979
Food and Nutrition Services							
Number of meals served through nutrition programs	118,426	619,354	Annual Measure	Annual Measure	Annual Measure	Annual Measure	243,783
Parks Policy and Programs							
Program enrollment rate	94.2%	161.8%	89.9%	92.8%	92%	75.6%	86.8%

Workload Measures (continued)

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Number of Community Gardening Classes	22	68	7	8	20	11	46
Number of residents participating in classes	1524	1624	170	495	669	619	1953
Partnerships and Grants							
Number of residents served by programmatic partners	1147	25,738	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11,477
Number of park partners	5	66	Annual Measure	Annual Measure	Annual Measure	Annual Measure	34
Number of programmatic partners	26	76	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32
Dollar amount from external resources	\$2,114,953.3	\$7,050,647.8	\$522,630.15	\$347,838.8	\$1,792,336.9	\$1,594,707.2	\$4,257,513.1
Permits							
Number of permit applications received	64,478	155,456	10,895	8159	16,353	10,890	46,297
Number of permits issued	23,461	148,400	8996	6721	13,703	9117	38,537
Special Events							
number of events hosted at eastern market metro park	New in 2022	New in 2022	1	0	21	5	27
number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza)	New in 2022	New in 2022	0	0	41	81	122
Number of special events	146	578	137	84	206	167	594
Number of participants at special events	420,065	43,914	12,173	4130	16,383	33,318	66,004
Number of special event surveys collected	36	40	0	0	0	10	10
Number of external special events served	193	566	78	54	177	82	391
Volunteers							
Number of volunteers	684	694	597	456	791	75	1919
Number of volunteer hours	32,514	9838	7355	3633	3655	2402	17,045
Communications							
Number of followers	New in 2021	944,560	83917	86644	93991	97323	97323
Number of posts on social media	New in 2021	596	29	52	78	43	202
Customer Service							
Number of program surveys collected	1036	1844	23	3	5	295	326
Number of customer service surveys collected	1820	3806	179	11	17	235	442
Number of staff trained in customer care standards	New in 2021	0	0	12	200	7	7

Workload Measures (continued)

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
External Affairs							
Number of Customer Care Engagements	182	7124	134	231	5000	307	5672
Roving Leaders							
number of Mobile Rec. Center deployments conducted	New in 2022	New in 2022	15	19	8	33	75
Number of at-risk youth connected through the Roving Leaders services	4248	9398	7885	24,024	27,567	42,153	101,629
Number of School Visits by Roving Leaders	2023	1244	2020	912	1493	441	4866
Number of Mobile Recreation Activations	216	828	121	34	52	142	349
Number of Playground Visits	1749	550	236	378	634	832	2080