



DEPARTMENT OF PARKS AND RECREATION

FY 2023 PERFORMANCE ACCOUNTABILITY REPORT

JANUARY 16, 2024

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1 DEPARTMENT OF PARKS AND RECREATION

Mission: The mission of the Department of Parks and Recreation (DPR) is to provide equitable access to Gold Standard recreational programs, services, and facilities - across all 8 Wards

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 851 acres of parkland, 80 recreation and community centers, 35 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

2 2023 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
DPR successfully implemented a summer camp lottery system.	The agency obtained valuable information and feedback on the most desirable camps. Additionally, DPR now feels more confident in applying this tool in other high demand program areas.	Any resident that applied was able to receive a summer camp placement. The process made camp selection more equitable and accessible. This year over 10,000 camp slots were made available to the public, and more residents took advantage of reduce rate waivers.

3 2023 OBJECTIVES

Strategic Objective

Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.

Ensure that all Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.

Provide high quality customer care through community engagement and transparent informational resources and staff.

Create and maintain a highly efficient, transparent, and responsive District government.

4 2023 OPERATIONS

Operation Title	Operation Description
Effectively manage parks and facilities by constantly focusing on elevating operations in every area of the agency.	
Planning and Design: Daily Service	DPR plans, designs, and manages capital projects to renovate existing or build new playgrounds, recreation centers, aquatic facilities, and parks.
Human Resources: Daily Service	DPR's Human Resources division provides services for the agency's workforce through employee recruitment, professional development, payroll, compliance, employee benefits, and wellness.
Support Services: Daily Service	Agency operations are supported by stagecraft, warehouse, and transportation services. Transportation is provided for program participants and constituents to various programs, activities, and events.
Office of the Director: Daily Service	The office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals.
Information Technology: Daily Service	Provides recreational facilities and staff with operational and technical support.
Ensure that all Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.	
Volunteers: Daily Service	DPR recruits and manages volunteers to support DPR programs and activities.
Special Events: Daily Service	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.
Community Recreation: Daily Service	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.
Partnerships and Grants: Daily Service	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.
Parks Policy and Programs: Daily Service	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.
Aquatic Facilities and Programs: Daily Service	DPR operates the District's aquatic facilities and provides aquatic programs and activities such as learn to swim, water aerobics, and swim teams.
Permits: Daily Service	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.
Community Programs: Daily Service	Develops, organize and evaluate agency programs and services, such as environmental programs, sports, fitness, out-of-school time, teens, seniors, and therapeutic recreation.
Food and Nutrition Services: Daily Service	Provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming outside school hours.
Provide high quality customer care through community engagement and transparent informational resources and staff.	
Customer Service: Daily Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.
Communications: Daily Service	The Communications Division keeps District residents, visitors, and staff informed about DPR programs, activities, and events through media campaigns, social media, printed materials, etc.
External Affairs: Daily Service	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.

(continued)

Operation Title	Operation Description
Roving Leaders: Daily Service	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.

5 2023 STRATEGIC INITIATIVES

In FY 2023, Department of Parks and Recreation had 3 Strategic Initiatives and completed 100%.

Title	Description	Update
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-2023. The agency will report on the programmatic planning, and metrics associated with the activations and participation rates on a quarterly basis.	Completed to date: Complete FitDC3 concluded its summer programming with activations all over the city. Late-Night Hype executed its busy summer schedule with 11 Friday night events with between 300-800 attendees per event. It was reported that during the various activations the immediate communities saw no or low violent crime, which may be attributed to the Late Night-Hype deterring youth from undesirable behaviors. Mobile Recreation continued with its signature Roving Leaders Day and other activations engaging over 8500 residents.
Summer Plus	The Department of Parks and Recreation will plan, develop, and execute specialized summer learning camps (e.g. STEAM focused) during 2023. 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. The agency will also produce a program evaluation report measuring goal achievement in the program by participants.	Completed to date: Complete Summer Plus concluded with over 900 participants across is specialty camps, learn to swim sessions, and multiple programs for teens and tweens. Such campus included rocket , aeronautics, journalism, challenge, and Dream teams. This is the last year for Summer Plus via federal funding, the agency is absorbing this program through a new inclusive summer plus.
Recreation for A.L.L.	The Department of Parks and Recreation will develop and expand its programmatic offerings to include a new women's sports sub-division, e-gaming, golf, routine camp riverview activations, 7 day-pool service, under the banner of Recreation for A.L.L. The agency will execute multiple programs, clinics, and activations throughout the year culminating in a year-end report and presentation on the success of the program.	Completed to date: Complete DPR completed their summer program operations with the first Rec4ALL Summer in the books. The agency had a 25% increase in camps offered and 388 Camp Riverview participants across its 5 one-week overnight sessions. There were record numbers of visits to our pools, with a 13% increase for outdoor and 34% for indoor. Rec4ALL supported the senior games, and other senior programming during Q4. DPR is continuing Rec4ALL in FY-24 with expansion of its women's sports, golf, tiny tots sports programs.

6 2023 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 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 generated revenue	Up is Better	206.2%	139.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	138.9%	3%	Met	
Percent of functioning equipment in fitness centers, tech lounges, computer labs, pools, and other amenities.	Up is Better	97.5%	98.8%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	98.1%	85%	Met	
Percent of staff with professional certifications	Up is Better	27.3%	28.9%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	55.4%	25%	Met	
Ensure that all Residents of the District of Columbia have equal access to high quality, outcomes-based programs, facilities, and services.											
Percent of participants who report meeting program goals	Up is Better	81.7%	78%	50%	No applicable incidents	No applicable incidents	No applicable incidents	50%	83%	Unmet	The agency did not send out seasonal surveys to collect information from participants.
Percent of evaluated programs meeting minimum quality standards	Up is Better	92.3%	91.5%	92.1%	93.5%	93.8%	94.5%	93.5%	85%	Met	
Percent of agency's budget supplemented by outside resources	Up is Better	5.6%	5.9%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6.9%	5%	Met	
Net Promoter Score	Up is Better	63.1	224.5	0	0	0	0	0	50	Unmet	The metric is connected to our KPI on participants meeting their programmatic goals; by not having survey data we are unable to calculate this score.
Percent of youth from low-moderate income neighborhoods	Up is Better	New in 2022	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	80%	Met	
percent of youth completing at least one summer plus camp session	Up is Better	New in 2022	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	80%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
Number of students participating in evidence-based tutoring programs	Up is Better	New in 2022	1,256	No applicable incidents	No applicable incidents	No applicable incidents	530	530	-	-	
Number of students participating in evidence-based tutoring programs	Up is Better	New in 2022	392	No applicable incidents	No applicable incidents	No applicable incidents	530	530	-	-	
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	90%	73.6%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	54.2%	85%	Unmet	The agency focused on critical divisions when receiving formal customer service training. All employees receive updates and information necessary to provide high quality customer service.
Percent of customers rating their experience at DPR as positive	Up is Better	84.2%	74.2%	85.3%	78.4%	82.4%	72.4%	78%	85%	Nearly Met	The agency unveiled a new and shorter feedback form to gather more responses from customers. We want to drive additional responses to get an accurate representation of our customer base and experience.

Workload Measures

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Planning and Design							
Number of capital projects completed	32	13	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9
Support Services							
Number of internal transportation trips executed	780	167	216	76	104	152	548
Number of external transportation trips executed	38	64	94	28	76	77	77
Number of Level 1 Maintenance Requests Completed	Not Available	375	107	86	100	86	379
Number of inter-district/government events supported	283	82	51	0	0	0	0
Aquatic Facilities and Programs							
Number of visitors at aquatic facilities	141,553	264,108	76,753	85,500	139,759	263,399	565,411
Number of programs provided	152	564	125	249	201	273	848
Program enrollment rate	88.8%	81.2%	96%	96%	77%	77%	86.5%
Number of youth learning to swim	86	1,786	522	1,238	597	819	3176
Number of lifeguards trained	179	406	Semi-Annual Measure	49	Semi-Annual Measure	50	99
Community Programs							
number of nights with late night operating hours	Not Available	38	5	2	6	7	20
number of FitDC3 programs delivered	Not Available	30	9	9	9	9	36
Community Recreation							
Number of programs provided	806	1,166	451	543	408	1,005	2407
Number of Hours of Community Engagements	3,562	10,232	1,328	2,743	2,313	3,546	9930
Program enrollment rate	67.1%	81.6%	65.8%	77%	74%	89%	66.2%
number of camps delivered during the summer plus camps	Not Available	14	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37
number of students participating in the summer plus camps	687	1,648	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1222
Number of visitors at recreation centers	67,076	758,979	198,731	229,351	278,099	419,302	1,125,483
Food and Nutrition Services							
Number of meals served through nutrition programs	309,677	243,783	Annual Measure	Annual Measure	Annual Measure	Annual Measure	253,028
Parks Policy and Programs							

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Number of Community Gardening Classes	34	46	11	2	Waiting on Data	Waiting on Data	38
Program enrollment rate	80.9%	86.8%	67.8%	99.5%	72%	55.6%	71.7%
Number of residents participating in classes	812	1,953	678	501	Waiting on Data	Waiting on Data	1179
Partnerships and Grants							
Number of park partners	33	34	Annual Measure	Annual Measure	Annual Measure	Annual Measure	42
Number of programmatic partners	38	32	Annual Measure	Annual Measure	Annual Measure	Annual Measure	28
Dollar amount from external resources	\$3,525,323.91	\$4,257,513.10	\$661,947.22	\$1,101,273.47	\$1,118,778.03	\$2,992,672.77	\$5,874,671.5
Number of residents served by partners	12,869	11,477	Annual Measure	Annual Measure	Annual Measure	Annual Measure	20,012
Number of Core Recreation Grants Issued	New in 2023	New in 2023	Semi-Annual Measure	0	Semi-Annual Measure	133	133
Permits							
Number of permit applications received	77,728	46,297	11,559	9,085	16,216	11,342	48,202
Number of permits issued	74,200	38,537	9,587	7,875	13,526	9,339	40,327
Special Events							
Number of special events	289	594	146	107	192	170	615
Number of participants at special events	21,957	66,004	20,921	17,921	28,520	33,385	100,747
Number of special event surveys collected	20	10	0	0	0	0	0
Number of external special events served	283	391	51	43	72	79	245
number of events hosted at eastern market metro park	Not Available	27	3	6	1	16	26
number of spaces activated in ward 1 (Columbia heights Plaza, 14th and Girard Park and Unity Plaza)	Not Available	122	36	13	29	47	125
Volunteers							
Number of volunteers	347	1,919	566	411	690	950	2617
Number of volunteer hours	4,919	17,045	5,598	5,435.8	7,168	36,174	54,375.8
Communications							
Number of followers	472,280	478,041	Annual Measure	Annual Measure	Annual Measure	Annual Measure	304,201
Number of posts on social media	298	543	342	549	455	566	566
Customer Service							
Number of program surveys collected	922	326	6	0	0	0	6
Number of customer service surveys collected	1,903	442	200	1,016	295	1,099	2610

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Number of staff trained in customer care standards	0	7	4	5	4	3	3
Number of Customer Care Calls Received	New in 2023	New in 2023	13,753	8,625	16,176	11,517	50,071
Roving Leaders							
Number of at-risk youth connected through the Roving Leaders services	4,699	101,629	31,505	23,253	33,768	43,544	132,070
Number of School Visits by Roving Leaders	622	4,866	1,097	1,376	1,027	329	3829
Number of Mobile Recreation Activations	414	349	30	31	61	174	296
Number of Playground Visits	275	2,080	713	1,587	902	723	3925
number of Mobile Rec. Center deployments conducted	Not Available	75	7	6	8	17	38