

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Executive Office of Mayor Muriel Bowser



Office of the City Administrator

January 15, 2021

Fiscal Year (FY) 2020 was an unprecedented year for all DC residents, businesses and the District Government. In March 2020—the second quarter of the fiscal year—Mayor Bowser declared a public health emergency and District government quickly pivoted to respond to the COVID-19 global health pandemic. To align with recommended social distancing and public safety guidelines, in just one day, over 60 percent of District government employees transitioned to a telework posture. In addition, many District agencies limited or temporarily ceased most in-person activities and services.

The global health emergency required the District to significantly reallocate financial and personnel resources to respond to the pandemic. With the change in operations and a substantial decrease in revenues, the District's response required all agencies to determine how to best provide services to District residents, visitors and employees, while maintaining the necessary protocols to help slow the spread of COVID-19.

As such, the global health pandemic greatly impacted some agencies' abilities to meet their FY20 key performance indicators (KPIs) and strategic initiatives established prior to its onset as agencies shifted resources to respond to COVID-19. Therefore, outcomes for KPIs and strategic initiatives reflect a shift in District priorities and efforts during this crisis. While we continue to believe strongly in performance tracking to improve District services, the data for FY20 is not fully indicative of agencies' performance and should be reviewed factoring in the unprecedented challenges encountered in FY 2020.

Sincerely,

A handwritten signature in black ink that reads 'Kevin Donahue'.

Kevin Donahue
Interim City Administrator



Department of Parks and Recreation FY2020

Agency Department of Parks and Recreation

Agency Code HAO

Fiscal Year 2020

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.

2020 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
DPR COVID Relief Response. In FY20, DPR transformed agency operations through several different phases of a (continuing) pandemic, affecting all DPR facilities, playgrounds, gated parks and athletic fields. In addition, DPR continued to offer its free meals program(s) while using the agency's automobile fleet to transport doctors and nurses to the Department of Health to and from testing centers.	It was beneficial for the agency to demonstrate an increase in overall efficiency, while showing the agency's ability to adjust our operations to the current context of what's needed from a public level. There have been several technological and financial infrastructures in place that enables the agency to operate remotely.	The residents of the community were able to directly and indirectly receive several services albeit in a limited capacity. Overall, 523 staff members worked in-person to support summer operations, and over 108K "Grab & Go" meals were served.
DPR Camp at Home & Fun & Sun Camps. In FY20, DPR had adjust the normal operations of its Summer Camp season due to COVID-19. As a result, DPR offered two separate camps, "Camp at Home" and "Fun & Sun Camp". DPR's Camp-at-Home was made of 3 parts: a "fun pack" of supplies, a self-paced Camp-at-Home Activity Guide, as well as supplemental virtual camp content available online. Fun & Sun Camps were limited, in-person, full-day summer camps for DC Residents. DPR will host these programs at over 25 locations, from July 20 - August 28, 2020. Campers participated in socially-distanced traditional camp activities, fitness activities, non-contact sports, arts and crafts, in-camp field trips/enhancements, nature walks and games.	DPR's summer camps are one the agency's core component/programmatic offering of an agency objective. Perhaps the biggest influencer of some of DPR's KPIs and overall social capital. It was necessary for these modified camps to be implemented as efficient as possible. Further, given that there is an adequate chance that the agency has to offer a scaled (larger or smaller) version of camps again, this provided a successful template to build on.	DPR's summer camps are one the agency's most popular programmatic offerings. The data shows that even in an unprecedented pandemic, there was very much still a need for some sort of camp or engagement for kids. Overall, 67 youth were served at Learning Hubs, 3,900 youth were served through Camp-At-Home and 1,080 youth were served through Fun & Sun Camp.
2020 Virtual Chuck Brown Day. On Saturday, August 22, 2020, the Mayor Bowser Administration and the DC Department of Parks and Recreation (DPR), along with the DC Office of Cable Television, Film, Music & Entertainment (OCTFME), celebrated the late Go-Go legend Chuck Brown's birthday with the 6th Annual Chuck Brown Day virtually. The event celebrated the Godfather of Go-Go and the rich, original musical history of the District. The virtual festival included two hours of entertainment and broadcasted on DCN Channel 16, and streamed on all of DPR's social media platforms.	The agency builds social capital by offering a popular event through an unprecedented time period, while helping to satisfy a KPIs and workload measure. This also gave the agency a successful template on conducting other events in a virtual process.	The residents of the community enjoyed a virtual experience of a popular event that was disrupted by COVID-19. Overall, Virtual Chuck Brown Day garnered over 400,000 Views across all media platforms!

2020 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)												
Percent of program participants surveyed that would recommend a DPR program to others	Quarterly	85.5%	85.7%	83.3%	87%	87.4%	85.1%	100%	90.6%	89%	Met	
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	Quarterly	83.7%	83.5%	79.1%	85%	79.8%	74.6%	100%	89.5%	84.9%	Nearly Met	Over the last few years, DPR has been progressively increasing program participant satisfaction. The agency only .1% away from meeting this target this year. The agency is continuing to work on programmatic improvements for customers.
Percent of program participants surveyed that plan to register for a DPR program again in the future	Quarterly	89.6%	90.6%	87.1%	87%	93.9%	89%	100%	86.2%	88.4%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
Percent of participants who met program goals	Quarterly	80.7%	80.1%	76.7%	83%	81%	70.7%	100%	85.4%	82%	Nearly Met	Over the last few years, DPR has been progressively increasing program participant satisfaction. The agency only 1% point away from meeting this target this year. The agency is continuing to work on programmatic improvements for customers.
Percent of programs meeting minimum quality standards	Quarterly	82%	85.1%	77.8%	85%	91.7%	80%	0%	93.1%	91.8%	Met	
2 - Promote program success through high quality operational and administrative support. (4 Measures)												
Percent of customers rating their experience at DPR as positive	Quarterly	88.8%	85.1%	80.4%	90%	75.3%	68.3%	75%	88%	82.8%	Nearly Met	Compared to the previous year, that agency has improved with this metric. The agency is going through a renewed commitment with customer service, by making it a core focus of agency goals, changing management in this area, and developing robust trainings for staff. DPR is continually improving within this area, as shown by the data both within the year and over the last couple of years.
Percent of agency's budget supplemented by outside resources	Annually	6%	8.3%	7%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4.06%	Unmet	Due to the pandemic, the agency shut down centers to the public for half of the fiscal year. As such, the agency was not able to have partners or volunteers to assist or offer as many programs. Both are large portions of how the agency supplements the budget.
Percent of staff completing industry-specific training	Annually	100%	100%	90.2%	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80.32%	Unmet	With the pandemic, the agency was not able to provide the normal levels of training or opportunities to send staff to conferences.
Percent of staff with professional certifications	Annually	23.5%	23.7%	26.4%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25.21%	Met	

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 PAR
1 - Aquatic Facilities and Programs (5 Measures)							
Number of visitors at aquatic facilities	657,651	721,882	90,214	69,906	0	0	160,120
Number of programs provided	898	1044	304	363	0	0	667
Program enrollment rate	82.1%	84.3%	84%	43.8%	0%	0%	44.5%
Number of minority youth learning to swim	2473	5647	730	351	0	0	1081
Number of new lifeguards trained	205	229	Semi-Annual Measure	Semi-Annual Measure	Semi-Annual Measure	Semi-Annual Measure	78
1 - Parks Policy and Programs (3 Measures)							
Number of Community Gardening Classes	28	6	4	5	0	13	22
Program enrollment rate	76.6%	93.3%	85%	95.8%	0%	94.8%	94.2%
Number of residents participating in classes	268	112	82	115	0	1327	1524
1 - Permits (2 Measures)							
Number of permit applications received	40,595	47,428	11,734	14,382	36,723	1639	64,478
Number of permits issued	35,405	44,403	10,158	12,906	163	234	23,461
1 - Recreation Centers and Programs (10 Measures)							
Number of visitors at recreation centers	1,428,294	1,560,104	325,956	302,519	0	31,989	660,464
Number of programs provided	1304	1743	449	489	98	267	1303
Program enrollment rate	80.4%	79.6%	61%	82.3%	99.6%	73.2%	81.6%
Number of meals served through nutrition programs	468,799	381,403	Annual Measure	Annual Measure	Annual Measure	Annual Measure	118,426
Number of at-risk youth connected through the Roving Leaders services	49,253	21,438	3476	0	231	541	4248
Number of School Visits by Roving Leaders	New in 2020	New in 2020	456	774	352	441	2023
Number of Playground Visits	New in 2020	New in 2020	540	843	234	132	1749
Number of Mobile Recreation Activations	New in 2020	New in 2020	63	50	0	103	216
Number of Hours of Community Engagements	New in 2020	New in 2020	46	123	0	89	258
Number of Customer Care Engagements	New in 2020	New in 2020	63	87	0	32	182
1 - Special Events (4 Measures)							
Number of special events	397	321	92	53	0	1	146
Number of participants at special events	40,420	31,244	9594	10,471	0	400,000	420,065
Number of special event surveys collected	37	91	10	26	0	0	36
Number of external special events served	402	411	74	24	52	43	193
2 - Customer Service (2 Measures)							
Number of program surveys collected	981	2251	172	154	1	709	1036
Number of customer service surveys collected	1281	2848	457	357	8	998	1820
2 - Partnerships and Donations (4 Measures)							
Number of residents served by programmatic partners	7771	3671	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1147
Number of park partners	36	79	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5
Number of programmatic partners	24	49	Annual Measure	Annual Measure	Annual Measure	Annual Measure	26
Dollar amount from external resources	\$4,157,974.1	\$3,932,370.7	\$1,189,731.4	\$650,895.7	\$208,225.5	\$66,100.7	\$2,114,953.3
2 - Planning and Design (1 Measure)							
Number of capital projects	49	50	Annual Measure	Annual Measure	Annual Measure	Annual Measure	81
2 - Support Services (1 Measure)							
Number of transportation trips executed	540	891	533	198	56	59	846
2 - Volunteers (2 Measures)							
Number of volunteers	810	1439	459	210	0	15	684
Number of volunteer hours	43,681	48,540	22,032	10,080	0	402	32,514

2020 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)			
Recreation Centers and Programs	Recreation Centers and Programs	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
Aquatic Facilities and Programs	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
Parks Policy and Programs	Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Special Events	Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
PERMIT SERVICES	Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service
2 - Promote program success through high quality operational and administrative support. (9 Activities)			
Partnerships and Donations	Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service
Planning and Design	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
CUSTOMER SERVICE	Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service
SUPPORT SERVICES	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
Human Resources	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
COMMUNICATIONS	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
DIRECTOR'S OFFICE	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	Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service

2020 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Aquatic Facilities and Programs (1 Strategic Initiative)				
Aquatic Program Expansion	In FY 20, DPR will expand high demand aquatic fitness programs, such as hydrospin, aqua pole, and aqua board, etc. at aquatic facilities across the city.	50-74%	Due to the pandemic and the closure of aquatic facilities in Quarter 3 and 4, this initiative has been put on hold until FY 21.	Agency operating status due to COVID response.
Customer Service (1 Strategic Initiative)				
Launch new Customer Care Tracking System	In June 2019, DPR began its transition from Customer Service to Customer CARE. The transition, which is geared to elevate the quality of service experience enjoyed by DPR's customers, includes the launch of DPR's dedicated Customer CARE website (dprcustomer care.com); the establishment of DPR's Customer CARE Task Force; roll-out of Customer Care Training, agency-wide; and the establishment of a new Customer CARE tracking system. The new system will be a repository for all customer interactions, including phone calls and in-person engagements and will: streamline the customer follow-up process, including diarizing follow-up dates in adhere with Customer CARE standards; simplify monitoring of Customer Engagement, including patterns of inquiries and complaints; and facilitate more effective and efficient tracking of Customer Interactions. This system is anticipated to elevate the quality of customer care experience to 90%.	Complete	In Quarter 4, DPR instituted a new customer care system. This system allows the agency to track all customer calls coming to the agency and track the progress of customer concerns.	
Parks Policy and Programs (1 Strategic Initiative)				
Increase Culinary and Health Programming and Events Across the River	During FY20, DPR will develop two new programs to increase the accessibility, the amount, and the quality of culinary programming in Wards 7 & 8. Tentative programming may include but are not limited to: monthly free culinary and health/wellness events for diverse demographics, and health education for targeted groups in Wards 7 and 8, such as seniors and families.	50-74%	Due to the pandemic and the closure of facilities to recreational programming, this initiative has been put on hold. DPR has shifted its focus on developing new partnerships to develop new nutrition and healthy eating programming.	Agency operating status due to COVID response.

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Permits (1 Strategic Initiative)				
Pilot DPR Fun Pass to Recreation Centers	In FY 19 DPR piloted and implemented the DPR Fun Pass at indoor aquatic centers, a new way for DC residents to use any assigned picture ID to be digitally checked-in at DPR facilities for entry. This program is expected to more efficiently track site visits, class attendance, and provide easy entry, as well as greater safety and security for District residents while increasing DPR's operational efficiencies. In FY 20, DPR will pilot this program at four (4) recreation centers throughout the city.	75-99%	In Quarter 4, the agency reopened for in-person camps. To ensure the safety and health of staff, youth, and families, and to ensure the agency is keeping records for contact tracing, DPR has started scanning and logging in customers digitally. DPR will be expanding this process to centers as they begin reopening in FY 21.	With the pandemic, the agency had to shift this initiative to focus on contact tracing. DPR is working to expand this transformed initiative in FY 21.
Planning and Design (1 Strategic Initiative)				
DPR Resilience Hubs	DPR will identify two recreation centers to pilot as Community Resilience Hubs. These hubs will complement (not replace) current initiatives and services offered within communities focusing where populations may be at higher risk (geography, lack of local services) in times of emergency. By providing localized resources, Hubs address local needs more quickly in emergency situations, relying less heavily on other citywide emergency resources. Services provided at the resilience hubs will include: food, water, and refrigeration in the event of a power outage, communication (e.g. internet access), First Aid, heat and air conditioning, etc. DPR will also work with agency partners to provide information on government services. This initiative directly relates to the city's resiliency goals by launching the Resilience Hubs and Resilience Corps programs by 2023 (Objective 2.3.3), and investing in infrastructure that is built to last and provides multiple benefits (Objective 2.1.3).	50-74%	Due to the pandemic, this initiative has been put on hold until FY 21. The agency has identified the next location to be designated as a Resilience Hub, however, the capital project has been postponed.	Due to the pandemic, the agency had to postpone the initiative until FY 21.
Recreation Centers and Programs (2 Strategic initiatives)				
Increase Art programs in Ward 8	In FY 20, DPR will increase the number of art programs available to residents in Ward 8 by offering at least one new art program at three centers in Ward 8 during each program season (fall, winter, spring, and summer).	Complete	DPR completed this initiative in Q3. DPR introduced 2 new art programs: the Young at Art is a Seniors Art program that occurred at Ft. Stanton and Kreative Kids is a Youth Art program that occurred at Ft. Stanton and Barry Farms.	
Roving Leaders Recalibration	In FY 20, DPR will be recalibrating the Roving Leaders Division for greater alignment with DPR's mission and to effectively fulfill their core purpose of providing specialized, recreation-centric outreach services to District at-risk youth. Staff will be assigned either to a recreation center, a mobile recreation unit, or an external affairs unit. The agency expects to have increased targeted outcomes such as: for Site Based Staff- (a) host 95 special programs/ events for youth, (b) 1.2K school visits, (c) 3K playground visits; for Mobile Recreation Unit- (a) 700 mobile recreation activations, (b) participation in 1K community events; and for External Affairs Unit- (a) 500 hours of community engagements, (b) 480 hours of customer care engagements, and (c) gather new baseline data of community and youth engagements.	Complete	DPR has completed the recalibration of the Roving Leaders. To better align the team with DPR's mission, DPR's Roving Leaders have successfully been assigned to one of three areas, recreation center based, the mobile recreation unit, or the external affairs unit.	