



FY 2010 PERFORMANCE PLAN Department of Parks and Recreation

MISSION

The Department of Parks and Recreation (DPR) aims to enhance the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services, by organizing programs, activities and events, and by building and maintaining safe and beautiful open spaces and recreational amenities.

SUMMARY OF SERVICES

DPR provides a wide range of recreational activities to individuals and groups at 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 builds and maintains over 900 acres of parkland and 68 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields and play courts.

PERFORMANCE PLAN DIVISIONS

- Programs
- Parks & Facilities Operations and Maintenance
- Human Capital Management
- Office of the Director



Programs

SUMMARY OF SERVICES

The Program Division plans and organizes programs and activities, and ensures the quality of all programs offered at DPR. DPR provides a wide range of recreational programs and 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. The Program Division promotes participation by assessing customers' needs in each neighborhood or ward, by providing programs that meet customers' demands, and by advertising programs to targeted customers.

OBJECTIVE 1: Enhance diversity of programs offered.

INITIATIVE 1.1: Perform a comprehensive needs assessment.

Perform a comprehensive needs assessment to identify and analyze recreational needs and willingness to pay of residents in each ward or key neighborhood under DPR's territory. This needs assessment will be input for the Program Division to identify the core customer segments and develop programs that meet the customer demand in each segment.

Timeline: by January 2010

OBJECTIVE 2: Maintain equal access to programs for all individuals and groups of all ages across the city.

INITIATIVE 2.1: Centralize the program planning process.

The division will design a program curriculum for each Recreational Center with three standard criteria: variety of programs offered, quality of programs, and equal access to DPR's programs for customers of all ages and locations across the city.

Timeline: by Mar 2010

OBJECTIVE 3: Ensure consistent quality of core programs across all recreational centers and increase customer satisfaction.

INITIATIVE 3.1: Develop and establish a CBO-vetting process.

DPR partners with many Community-Based Organizations (CBOs) to offer diverse programs for our customers. A vetting process for CBO selection will be established to ensure that DPR only enters partnerships with qualified partners.

Timeline: by Jan 2010

INITIATIVE 3.2: Develop and implement a customer feedback system.

A customer feedback system will be designed to measure customer satisfaction at the end of each season/program. The feedback mechanism may be survey forms, focus group interviews, online rating system, etc.

Timeline: Mar 2010



OBJECTIVE 4: Ensure affordability and efficiency of programs.

INITIATIVE 4.1: Analyze and revise pricing policy.

Review current pricing policy of all fee-based activities and revise the pricing scheme of each program to ensure cost-recovery. A new pricing scheme will be adopted that offers a standard price for everyone, reduced price for certain eligible groups, and exempt price for certain eligible groups.

Timeline: May 2010

INITIATIVE 4.2: Implement process to track attendance.

DPR does not currently have a systematic approach to tracking attendance at District sponsored programs. Without this information, it is difficult to plan and budget effectively. In FY10, the agency will educate facility staff regarding the importance of attendance tracking, and implement a system to accurately track the number of people participating in all programs.

Timeline: September 2010



PROPOSED KEY PERFORMANCE INDICATORS – Programs

Measure*	FY08 Actual	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
# of types of programs** offered by season		N/A	TBD	TBD	TBD
Average # of programs offered at each Recreational Center <ul style="list-style-type: none"> • Mega size • Medium size • Small size • Field house 		N/A	TBD	TBD	TBD
# of programs targeting children age 3-5		N/A	TBD	TBD	TBD
# of programs targeting children age 6-12		N/A	TBD	TBD	TBD
# of programs targeting children age 13-18		N/A	TBD	TBD	TBD
# of programs targeting adults age 19-50		N/A	TBD	TBD	TBD
# of programs targeting seniors		N/A	TBD	TBD	TBD
# of programs targeting people with disabilities		N/A	TBD	TBD	TBD
# of special events		N/A	TBD	TBD	TBD
% of therapeutic recreation program participants who use facilities more than once a week.		N/A	TBD	TBD	TBD
# of meals served	1,126,682	1,039,085	1,142,993	TBD	TBD
% of meals for which DPR receives reimbursement	95%	87%	90%	TBD	TBD
# of customer feedback forms collected		N/A	TBD	TBD	TBD
Average customer satisfaction rating		N/A	TBD	TBD	TBD
# of CBOs partnering with DPR	27	41	50	55	60
Fees collected – Total DPR(\$)	2,101,178	1,705,883	1,820,675	TBD	TBD
% of budget spent on programs			Baseline	TBD	TBD

****Projections will be added for all KPIs after first quarter baseline data is collected***



**** Program: must be at least one hour per week for a full season**

Parks & Facilities Operations and Maintenance

SUMMARY OF SERVICES

Parks & Facilities Operations and Maintenance Division builds and maintains over 900 acres of parkland and 68 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields and play courts. These resources are managed and operated to support recreational programs and activities, and to provide open recreational space for customers.

OBJECTIVE 1: Increase productivity of the maintenance team.

INITIATIVE 1.1: Respond to the backlog of requests.

Review outstanding maintenance requests on TMA system (a software program for maintenance management and inventory management), respond to the outstanding requests and close the completed requests. Reduce backlog by 75%.

Timeline: by Jan 2010

INITIATIVE 1.2: Enforce the usage of TMA system at all Recreational Center.

Retrain staff at the Recreational Centers on how to enter requests into TMA system and how to prioritize the importance of requests into emergent, normal or low priority. Retrain staff at the maintenance office to close requests after an issue is resolved. Make sure that no requests are outstanding for more than 30 days. (Currently, there are requests outstanding for 180 days.) Make sure all maintenance requests go through TMA.

Timeline: by Mar 2010

OBJECTIVE 2: Improve quality rating of Athletic fields.

INITIATIVE 2.1: Implement a routine mowing schedule for athletic fields.

Make sure that each premier athletic field is mowed at least twice a month, and each non-premier athletic field is mowed at least once a month.

Timeline: by Jan 2010

INITIATIVE 2.2: Use the STMA PCI (Sports Turf Manager Association Playing Conditions Index) worksheet to rate the fields and identify maintenance need.

STMA PCI worksheet is a tool designed by STMA to evaluate fields. Using this tool, DPR can identify maintenance needs of each athletic field and prepare a maintenance schedule to enter the TMA system. Each field will be visited at least twice a year and rated. DPR aims to achieve "Average" or better rating for non-premier fields. DPR aims to achieve "Above Average" or better rating for premier fields.

Timeline: Sep 2010

OBJECTIVE 3: Maintain safety and cleanliness for pools.

INITIATIVE 3.1: Open outdoor pools on time for the summer season.



Make sure that all outdoor pools get pre-season preparation work, pass DOH inspections, and open by Memorial Day weekend.

Timeline: by May 2010

INITIATIVE 3.2: Design and implement a preventative* maintenance schedule for all pools.

Make sure that each pool (including children's pools, indoor pools, and outdoor pools) is visited at least twice a year to identify and address preventative maintenance needs. A schedule will be prepared and entered into the TMA system for implementation.

Timeline: Sep 2010

OBJECTIVE 4: Implement a preventative maintenance schedule for all facilities associated with each Recreation Center.

INITIATIVE 4.1: Design and implement a preventative maintenance schedule for all Recreation Centers.

Visit each Recreation Center at least twice a year to identify and address preventative maintenance needs for roofs, water fountains, HVACs, spray parks, and miscellaneous. A schedule will be prepared and entered into the TMA system for implementation.

Timeline: Sep 2010

INITIATIVE 4.2: Design and implement a preventative maintenance schedule for all play courts and playgrounds.

Visit each play court and playground at least twice a year to identify and address preventative maintenance needs. A schedule will be prepared and entered into the TMA system for implementation.

Timeline: Sep 2010

OBJECTIVE 5: Increase productivity of the warehouse and supply management system.

INITIATIVE 5.1: Redesign the supply chain system and enforce the use of TMA for efficiency.

Establish a supply chain that allows all Recreation Centers to have adequate supplies at all times during operational hours.

Timeline: Jan 2010

INITIATIVE 5.2: Implement an inventory tracking system.

Ensure that items above certain values are entered into the inventory tracking system to prevent misappropriation of assets and supplies.

Timeline: Mar 2010

OBJECTIVE 6: Improve efficiency and utilization of the fleet.

INITIATIVE 6.1: Reassign cars to fit each division's needs and minimize car rental costs.



Review the need for car use in each division and reassign cars appropriately to maximize the utilization of cars owned by DPR.

Timeline: Jan 2010

PROPOSED KEY PERFORMANCE INDICATORS – Parks & Facilities Operations and Maintenance

Measure*	FY08 Actual	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
# of maintenance requests completed within 3 days	1,620	1,658	2,365	TBD	TBD
# of maintenance requests completed within 4-15 days	554	694	845	TBD	TBD
# of maintenance requests completed within 16-30 days	230	244	170	TBD	TBD
# of maintenance requests outstanding for more than 30 days	1,141	615	75	TBD	TBD
# of maintenance requests outstanding for more than 60 days	922	328	45	TBD	TBD
# of maintenance requests outstanding for more than 90 days	793	230	30	TBD	TBD
# of preventative maintenance requests completed on schedule	139	196	980	TBD	TBD
# of preventative maintenance requests outstanding for more than 3 days	362	926	420	TBD	TBD
# of preventative maintenance requests outstanding for more than 15 days	248	677	140	TBD	TBD
# of preventative maintenance requests outstanding for more than 30 days	207	541	0	TBD	TBD
% of Recreation Center visited at least once a year for preventative maintenance evaluation		N/A	TBD	TBD	TBD
% of Recreation Center visited twice a year for preventative maintenance evaluation		N/A	TBD	TBD	TBD
% of pools visited at least once a year for preventative maintenance evaluation		100%	TBD	TBD	TBD
% of pools visited twice a year for preventative maintenance evaluation		100%	TBD	TBD	TBD



Measure*	FY08 Actual	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% of outdoor pools opened on time for the season		100%	TBD	TBD	TBD
% of children pools opened on time for the season		100%	TBD	TBD	TBD
% of spray parks in operation		100%	TBD	TBD	TBD
% of spray parks opened on time for the season		100%	TBD	TBD	TBD
% of outdoor pools closed before the end of season		5%	TBD	TBD	TBD
% of children pools closed before the end of season		0%	TBD	TBD	TBD
% of spray parks closed before the end of season		0%	TBD	TBD	TBD
# of hours pool open		N/A	TBD	TBD	TBD
# of non-scheduled downtime hours for pools		N/A	TBD	TBD	TBD
# of hours recreation center open per week		N/A	TBD	TBD	TBD
# of non-scheduled downtime hours for recreation centers		N/A	TBD	TBD	TBD
% of athletic fields visited at least once a year for preventative maintenance evaluation		100%	TBD	TBD	TBD
% of athletic fields visited twice a year for preventative maintenance evaluation		70%	TBD	TBD	TBD
% of non-premier athletic fields rated "Average" or better rating by STMA PCI standards		N/A	TBD	TBD	TBD
% of premier fields rated "Above Average" or better rating by STMA PCI standards		N/A	TBD	TBD	TBD
Average time wait to receive supplies at a Recreational Center		N/A	TBD	TBD	TBD
% of inventory and supplies entered the inventory tracking systems		N/A	TBD	TBD	TBD
Car rental expenses (\$)	2,489	13,107	0	TBD	TBD
# of complaints from public received through hot line		N/A	TBD	TBD	TBD
# of complaints from public entered into TMA		N/A	TBD	TBD	TBD
% of capital projects completed		N/A	TBD	TBD	TBD



Measure*	FY08 Actual	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
on schedule					
% of capital projects completed late		N/A	TBD	TBD	TBD
% of capital projects completed within budget limit		N/A	95%	TBD	TBD
% of capital projects have budget deficit		N/A	TBD	TBD	TBD

**Projections will be added for all KPIs after first quarter baseline data is collected*

*** Preventative maintenance is maintenance performed on a regular basis to prevent facilities from getting worse.*



Human Capital Management

SUMMARY OF SERVICES

Human Capital Management Division recruits, develops and retains human capital by giving orientation for new employees, identifying training needs, and organizing internal training courses or sending employees to external training courses. The division ensures that each employee has an individual performance plan and evaluates employee performance. The division also supports staff by resolving employee issues or conflicts.

OBJECTIVE 1: Improve staff morale and productivity.

INITIATIVE 1.1: Re-launch the Site Manager University.

Identify training needs and design training curriculum for Site Managers and Recreational Specialists. Involve relevant managers to design internal training courses. Design training schedules and roll out training courses.

Timeline: Sep 2010

INITIATIVE 1.2: Organize an annual team building day.

Identify a day and organize a team building event for all staff.

Timeline: Mar 2010

INITIATIVE 1.3: Establish a monthly performance award.

Set criteria for award. Create a voting system for staff to recommend employees for the award. Establish a judging committee to select one employee to give the performance award every month.

Timeline: Jan 2010

OBJECTIVE 2: Ensure that the staff has individual performance plans and annual performance appraisals on time.

INITIATIVE 2.1: Individual performance plans.

Coordinate with managers and supervisors to coach and mentor staff in preparing individual performance plans. Make sure all individual performance plans are put into the system on time.

Timeline: June 2010

INITIATIVE 2.2: Annual individual performance appraisals.

Coordinate with managers and supervisors to perform annual individual performance appraisal for all employees. Make sure all performance appraisals are completed and put into the system on time.

Timeline: Oct 2010

OBJECTIVE 3: Improve human capacity by involving more volunteers and seasonal staff.

INITIATIVE 3.1: Create a volunteer database.



Create a volunteer database that includes skill sets and interests, and tracks the process of volunteer paperwork (background check, fingerprints, etc.). When a program needs volunteers, they will be able to easily find people with proper skill sets and interest from the database.

Time line: Sep 2010

INITIATIVE 3.2: Create a youth seasonal employment database.

Select star performers with relevant skill set to DPR from the Summer Youth Employment Program and offer them opportunity to work during school year. When a program needs seasonal staff, they can pull matched profile from the youth employment database.

Time line: Sep 2010

INITIATIVE 3.3: Cooperate with universities to offer unpaid or low paid internships for students.

Select students with relevant skill set and interests from universities and offer them unpaid or low paid internships. These students can work full-time for several months to help DPR save staff costs.

Timeline: Sep 2010

OBJECTIVE 4: Improve human capacity by attracting and recruiting talent.

INITIATIVE 4.1: Cooperate with universities to organize university campus recruitments or to attend student career fairs.

Identify relevant universities to organize campus recruitments. This initiative is intended to attract and recruit fresh undergraduates or graduates with talent and relevant skill sets for DPR's human capital needs.

Timeline: Jan 2010

INITIATIVE 4.2: Attend various career fairs to recruit professionals.

Identify and attend career fairs with targeted pools of professionals for recruitment.

Timeline: Jan 2010

INITIATIVE 4.3: Cooperate with professional membership organizations to attract and recruit people with specialized skills.

Identify professional membership organizations (such as Sports Turf Managers Association) to post vacancy announcements, attract and recruit professional with specialized skills.

Timeline: Jan 2010



PROPOSED KEY PERFORMANCE INDICATORS – Human Capital Management

Measure*	FY08 Actual	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% of staff received 1-3 training courses		N/A	TBD	TBD	TBD
% of staff received 4-5 training courses		N/A	TBD	TBD	TBD
Average hours of training received by a staff		N/A	TBD	TBD	TBD
% of staff attending the annual team building event		N/A	TBD	TBD	TBD
% of staff have individual performance plan		N/A	TBD	TBD	TBD
% of staff have annual performance appraisal		N/A	TBD	TBD	TBD
# of volunteers		N/A	TBD	TBD	TBD
# of volunteer hours		N/A	TBD	TBD	TBD
\$ amount equivalent for volunteer hours		N/A	TBD	TBD	TBD
# of hours contributed by interns and seasonal youth employment		N/A	TBD	TBD	TBD
\$ saved by internship and youth employment		N/A	TBD	TBD	TBD

**Projections will be added for all KPIs after first quarter baseline data is collected*



Office of the Director

SUMMARY OF SERVICES

Office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals. The Office directly oversees: programming, customer service, permits and registration, sponsorship and partnership, purchasing, communication management, strategic planning, and agency performance management.

OBJECTIVE 1: Improve the efficiency of the permit and registration process.

INITIATIVE 1.1: Centralize the permit system within DPR.

Process all permit approvals and registrations through ActiveNet to avoid overbooking athletic fields and facilities and to reduce waiting time for customers.

Timeline: Jan 2010

INITIATIVE 1.2: Universalize the permit system with DCPS to reduce waiting time for customers.

Collaborate with DCPS and other agencies to universalize the permit fee and permit approval process. This will result in reduced waiting times for customers.

Timeline: Jan 2010

INITIATIVE 1.3: Revise permit fee scheme to increase revenues.

Review the pricing model of DPR, analyze competitors' prices, and reassess the willingness to pay of the market to revise the permit fee scheme at DPR and generate more revenues.

Timeline: Jan 2010

OBJECTIVE 2: Improve customer satisfaction.

INITIATIVE 2.1: Improve user-friendliness of DPR's website interface.

Reorganize information on DPR's website for customers to search easily and take less time to find out an activity offered by DPR. This will involve designing a more interactive interface for the website.

Timeline: Sep 2010

INITIATIVE 2.2: Establish a critical response team to respond to public requests and inquiries on a timely basis.

The critical response team will be a liaison between all divisions to make sure public requests and inquiries are responded to and addressed on a timely basis.

Timeline: Jan 2010

INITIATIVE 2.3: Establish a hotline for public requests and inquiries.

The hotline will provide DPR's customers a channel to communicate their requests, inquiries or complaints about DPR's service.

Timeline: Jan 2010



OBJECTIVE 3: Increase funding from sources outside the Government.

INITIATIVE 3.1: Create a database of potential sponsors, donors and partners.

Identify potential and legal sponsors, donors, and partners for DPR's programs and enter into a database. This database will be created by the Partnership team in collaboration with all managers. This database will be accessible for all managers and updated throughout the year when new sponsors, donors or partners are identified.

Timeline: Sep 2010

INITIATIVE 3.2: Establish a fund-raising team to actively seek sponsorship/ donation opportunities from potential sponsors/ donors.

The team will approach potential sponsors/ donors to raise funds either in cash or of benefits in kind. The team will process the contract and MOU.

Timeline: Sep 2010

OBJECTIVE 4: Effectively manage and prevent risks for customers.

INITIATIVE 4.1: Design and organize online risk management courses.

Develop online risk management training materials by tailoring the e-learning materials from the City to DPR's specific needs. All staff will be required to go through the online training materials.

Timeline: Sep 2010



PROPOSED KEY PERFORMANCE INDICATORS – Office of the Director

Measure	FY08 Actual	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
# of permits approved within 1 day		N/A	TBD	TBD	TBD
# of permits approved within 2-3 days		N/A	TBD	TBD	TBD
# of permits approved within 4-7 days		N/A	TBD	TBD	TBD
# of permits awaiting for approval for more than 1 week		N/A	TBD	TBD	TBD
Revenue generated from permit and registration (Total DPR)	258,846	223,741	240,500	TBD	TBD
\$ amount of cash donations and sponsorships	78,492	208,857	250,000	350,000	450,000
\$ value of in-kind donations and sponsorships	1,282,387	1,362,395	1,300,000	1,300,000	1,300,000
# of complaints through hotline number		N/A	TBD	TBD	TBD
% of customer complaints/ inquiries addressed within 3 days		N/A	TBD	TBD	TBD
% of customer complaints/ inquiries outstanding for more than 3 days		N/A	TBD	TBD	TBD
Top 5 rated hotline inquiries		N/A	TBD	TBD	TBD
% of complaints composed by top 5 inquires		N/A	TBD	TBD	TBD
% of staff who have completed online risk management training		N/A	TBD	TBD	TBD
\$ paid to tort claims	23,437	9,433	17,500	TBD	TBD

**Projections will be added for all KPIs after first quarter baseline data is collected*



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	