



## FY 2012 PERFORMANCE PLAN 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 residents and visitors by providing equal access to affordable and quality recreational services 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, and environmental education, and food and nutrition programs.

To offer such diversified activities and services, DPR maintains over 900 acres of parkland, has built, and continues to maintain 68 recreation and community centers, 40 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

### PERFORMANCE PLAN DIVISIONS

- Community Services & Programs
- Business Operations
- Human Capital Management
- Office of the Director
- Community Recreation
- Partnership & Development

### AGENCY WORKLOAD MEASURES

Measure	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual
# of permit applications/requests received	n/a	n/a	n/a	Baseline
# of visitors received at DPR facilities	n/a	n/a	n/a	Baseline
# of visitors received at DPR pools	n/a	n/a	n/a	Baseline
# partnership requests received	n/a	n/a	n/a	Baseline

## *Community Services & Programs*

### **SUMMARY OF SERVICES**

The Community Services & Programs Division plans, organizes, and ensures the quality of all programs and activities 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, and environmental education, and food and nutrition programs. The Program Division promotes participation by assessing and meeting the needs of its customers in each neighborhood or ward.

### **OBJECTIVE 1: Provide equal access to programs that are high quality, outcome-based and focused on the user.**

#### **INITIATIVE 1.1: Perform a comprehensive needs assessment.**

DPR will perform a comprehensive needs assessment to better understand programs offered by other organizations in the region; analyze areas of improvement regarding recreational needs. This needs assessment will continually identify the agency's core customer segments and develop programs that meet customer interests in each segment.

*Timeline: September 2012*

#### **INITIATIVE 1.2: Develop and implement comprehensive program evaluation plan.**

DPR will develop a systematic evaluation process to measure the quality of each DPR program by focusing on performance, satisfaction, compliance and utilization. A new system was implemented this year to capture program attendance. *Timeline: September 2012*

#### **INITIATIVE 1.3: Develop and implement a customer feedback system.**

The Program Division will design a customer feedback system to measure customer satisfaction at the end of each season/program. The feedback mechanism may include survey forms, focus group interviews, an online rating system, etc. DPR began this initiative in February 2010 by implementing an online survey for feedback on the design and content of the new website. DPR held open houses in each site in October and November 2011. The process will continue in 2012. *Timeline: September 2012*

#### **INITIATIVE 1.4: Design professional development support plan and launch the DPR Professional Development Academy.**

Identify training needs and design curriculum for recreation specialists. Involve relevant managers to design internal training courses, provide training for national certification and customer service. *Timeline: September 2012*

**PROPOSED KEY PERFORMANCE INDICATORS – Community Services & Programs**

<b>Measure</b>	<b>FY2010 Actuals</b>	<b>FY2011 Target</b>	<b>FY2011 Actuals</b>	<b>FY2012 Projections</b>	<b>FY2013 Projections</b>	<b>FY 2014 Projections</b>
Number of programs targeting infants/children 0-6	25	161	17	27	27	27
Number of programs targeting children age 7-12	78	25	66	55	55	55
Number of programs targeting teens age 13-18	55	71	42	36	36	36
Number of programs targeting adults age 19-54	75	260	50	55	55	55
Number of programs targeting seniors age 55+	36	1725	15	18	18	18
Number of therapeutic recreation programs	16	15	18	16	16	16
% participants rating experience net positive	n/a	n/a	n/a	75% Baseline	85%	88%
% participants met program goals	n/a	n/a	n/a	75% Baseline	85%	88%

*Community Recreation*

**SUMMARY OF SERVICES**

The Community Recreation division oversees recreation staff responsible for implementing structured programs and providing excellent customer service. The division is also responsible for recruiting constituents and other visitors of the District to ensure maximum utilization of programs and services.

**OBJECTIVE 1: Provide equal access to programs that are high quality, outcome-based and focused on the user.**

**INITIATIVE 1.1: Create a consistent DPR presence at community meetings.**

To optimize community engagement, site managers and team leads will attend at least one community meeting per month. *Timeline: September 2012*

**OBJECTIVE 2: Consistently create a positive customer experience.**

**INITIATIVE 2.1: Recreation specialists will be responsible for survey return rate and customer service rating.**

At the conclusion of every program conducted, recreation specialists will distribute and collect surveys to gauge customer satisfaction. *Timeline: September 2012*

<b>Measure</b>	<b>FY2010 Actuals</b>	<b>FY2011 Target</b>	<b>FY2011 Actuals</b>	<b>FY2012 Projections</b>	<b>FY2013 Projections</b>	<b>FY 2014 Projections</b>
Number of surveys returned	n/a	n/a	n/a	2,300 Baseline	3,500	4,500
% Program utilization	n/a	n/a	n/a	70% Baseline	80%	85%
& Customer service rating net positive	n/a	n/a	n/a	75% Baseline	85%	90%

**Partnerships & Development**

**SUMMARY OF SERVICES**

The Partnerships & Development division is responsible for bolstering DPR’s financial and service resources through solicitation and management of programmatic partnerships, grants, sponsorships, donations and volunteers. The division aims to decrease reliance on the District’s general fund by establishing innovative public and private opportunities for assistance and service by individuals, and organizations.

**OBJECTIVE 1: Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps.**

**INITIATIVE 1.1: Grow database of partners, potential sponsors, donors and volunteers.**

Track existing and identify potential and legally sufficient sponsors, donors, volunteers, interns and partners for DPR’s programs. *Timeline: September 2012*

**INITIATIVE 1.2: Increase funding from sources outside the Government.**

The Partnerships & Development Division will be responsible for providing 5% of the prior year’s actuals in the form of cash value of volunteer hours, partner value, sponsors, donations (cash and in-kind) and grants. *Timeline: September 2012*

**PROPOSED KEY PERFORMANCE INDICATORS – Office of Partnership & Development**

Measure	FY10 Actuals	FY2011 Target	FY2011 Actuals	FY2012 Projections	FY2013 Projections	FY2014 Projections
Number of CBOs partnering with DPR	45	55	50	60	65	65
\$ amount of cash donations and grants	140,500	350,000	310,800	65,000	75,000	100,000
\$ value of in-kind donations				\$400,000 Baseline	\$450,000	\$500,000
\$ value of sponsorships	n/a	n/a	n/a	\$50,000 Baseline	\$75,000	\$100,000
\$ value of partner services	n/a	n/a	n/a	\$500,000 Baseline	\$525,000	\$550,000
# of volunteers processed and approved to work	417	500	735	375	400	425
# of interns employed	0	5	3	7	10	15
% of partners with net positive rating	n/a	n/a	n/a	75% Baseline	80%	85%

## ***Business Operations***

### **SUMMARY OF SERVICES**

The Business Operations Division ensures that facilities, resources and equipment are functioning in support of recreation programs and activities. The division manages the final resolution of maintenance issues, budgetary priorities, capital projects, fleet management and information technology. Internal systems, risk management, contracts and procurement are also overseen by the operations group.

### **OBJECTIVE 1: Support program success through high-functioning, comprehensive and sustainable logistical systems.**

#### **INITIATIVE 1.1: Improve transportation and support services scheduling process.**

Design user-friendly and transparent scheduling tool that will provide staff with access to transportation functions and will provide management with data to drive decisions.

*Timeline: September 2012*

#### **INITIATIVE 1.2: Establish recycling and trash reduction program at all DPR sites.**

Analyze capacity at each agency site for range of recycling and trash initiatives.

*Timeline: September 2012*

#### **INITIATIVE 1.3: Maximize consumption of free summer meals.**

Ensure that DPR is reaching as many eligible children as possible through the DC Free Summer Meals Program. DPR staff will promote the program with targeted outreach efforts and recruitment campaign. *Timeline: September 2012*

#### **INITIATIVE 1.4: Expand access to digital inclusion centers and training labs.**

To increase digital literacy, DPR will incrementally expand its portfolio of digital inclusion centers and training labs. *Timeline: September 2012*

## PROPOSED KEY PERFORMANCE INDICATORS – Business Operations

Measure	FY2011 Actual	FY2011 Target	FY2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
# of DPR-sponsored events	n/a	n/a	n/a	225 Baseline	245	260
% of meals for which DPR receives reimbursement	90	94	93	94	94	94
% of eligible youth participation in Free Summer Meals	n/a	n/a	n/a	83% Baseline	86%	88%
Number of free meals served	1142993	902747	910,000	1,050,000	1,050,000	1,050,000
% of sites with recycling & trash reduction programs	n/a	n/a	n/a	50% Baseline	85%	100%
# of new digital inclusion centers / year	n/a	n/a	n/a	3 Baseline	5	5
# of new training labs	n/a	n/a	n/a	1 Baseline	1	1

### *Human Capital Management*

#### **SUMMARY OF SERVICES**

The Human Capital Management Division recruits, develops and retains the agency's workforce and seasonal staff by capitalizing on the DPR brand, sustaining a culture of constant learning and development, and prioritizing employee satisfaction. The division ensures that each employee has clear expectations regarding roles and responsibilities within the Agency and has an individual performance plan. The Division supports managers in evaluating employee performance while supporting staff in the resolution of employee concerns and conflicts.

#### **OBJECTIVE 1: Maintain a high-performing workforce.**

##### **INITIATIVE 1.1: Create a professional, targeted, data-driven recruitment campaign using a combination of grassroots, free and paid strategies.**

Identify top-producing universities, organizations and partner groups to build a pipeline of new talent. Use current workforce as referral base and reward employees for participation. *Timeline: September 2012*

##### **INITIATIVE 1.2: Maximize use of DPR website as recruitment and branding tool.**

Create informative and digestible content and drive potential candidates to site through targeted ads and social media. *Timeline: September 2012*

**INITIATIVE 1.3: Revise selection model.** DPR will establish a holistic selection model that will allow management to screen candidates efficiently and successfully.  
*Timeline: September 2012.*

**INITIATIVE 1.4: Bring an increased level of professionalism by ensuring staff is certified through the National Recreation and Park Association (NRPA).**  
 Partner with the NRPA to certify all DPR staff.

**PROPOSED KEY PERFORMANCE INDICATORS – Human Capital Management**

<b>Measure</b>	<b>FY2010 Actuals</b>	<b>FY2011 Projections</b>	<b>FY2011 Actuals</b>	<b>FY2012 Projections</b>	<b>FY2013 Projections</b>	<b>FY2014 Projections</b>
# of highly-qualified applications received per position	n/a	n/a	n/a	Baseline	<b>TBD</b>	<b>TBD</b>
Vacancy rate (full time employees)	n/a	n/a	n/a	Baseline	<b>TBD</b>	<b>TBD</b>
Vacancy rate (summer employees)	n/a	n/a	n/a	Baseline	<b>TBD</b>	<b>TBD</b>
# of professional development opportunities per employee	n/a	n/a	n/a	Baseline	<b>TBD</b>	<b>TBD</b>
% applicants rate recruitment experience net positive	n/a	n/a	n/a	Baseline	<b>TBD</b>	<b>TBD</b>



*Office of the Director*

**SUMMARY OF SERVICES**

The Office of the Director provides vision and guidance to senior managers to achieve the agency’s mission and goals. In addition to the agency’s major divisions, this office directly oversees constituent services, permits and registration operations, communications management, intergovernmental affairs and critical response.

**OBJECTIVE 1: Ensure high-quality programs and services through internal and external communication systems, excellent customer service and interagency collaboration.**

**INITIATIVE 1.1: Develop Community Engagement Strategy.**

To ensure DPR management considers constituent needs and preferences, the Office of the Director will develop a plan to capture critical feedback. Key priorities will be transparency, timeliness and equal access.

*Timeline: September 2012*

**OBJECTIVE 2: Consistently create a positive customer experience.**

**INITIATIVE 2.1: Train employees on customer service standards and provide incentives for excellent service.**

The Customer Service division will train staff through the Professional Development Academy (PDA). Employees with highest customer service proficiency will be recognized to inspire employee morale and quality customer service. *Timeline: September 2012*

**INITIATIVE 2.2: Seek customer feedback and proactively address brand issues.**

Develop a system that presents an avenue for the community to share their ideas and for DPR to share information in coordination with agency’s established Ask the Director and GradeDC channels. *Timeline: September 2012*

**PROPOSED KEY PERFORMANCE INDICATORS – Office of the Director**

Measure	FY10 Actual	FY11 Target	FY11 Actual	FY2012 Projections	FY2013 Projections	FY2014 Projections
% employees trained on customer service standards	n/a	n/a	n/a	50% Baseline	75%	100%
% net positive customer experience ratings	n/a	n/a	n/a	60% Baseline	80%	90%