



## **FY 2013 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 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 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**

- Programs Division (Community Services & Programs)
- Programs Division (Community Recreation)
- Partnerships & Development Division
- Operations Division
- Agency Management Division (Human Capital Management)
- Office of the Director

#### **AGENCY WORKLOAD MEASURES**

<b>Measures</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 YTD</b>
# of permit applications/requests received	n/a	2,500	3,500
# of visitors received at DPR facilities	n/a	n/a	940,452
# of visitors received at DPR pools	n/a	n/a	263,109
# partnership requests received	n/a	n/a	232

## *Programs Division (Community Services & Programs)*

### **SUMMARY OF SERVICES**

Community Services and Programs housed in the 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, 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: Finalize customer feedback system.**

In FY12, DPR established an internal agency process to efficiently respond to constituent feedback using the Intranet Quorum system and GradeDC. Subsequently, the feedback gathered reinforced the need for our agency to develop a program specific feedback mechanism that allows for the collection of more in depth data on program delivery. In accordance with national industry standards<sup>1</sup>, DPR will finalize a feedback system that will allow for consistent and regular data collection from participants at DPR events and programs. The Programs Division will pilot the participant feedback system to measure participant satisfaction at the end of each event, program or season to ensure that DPR programming is meeting the intended program objectives. The programmatic adjustments informed from the feedback system will yield an increase in the percentage of participants meeting program goals to 85%. Completion Date: September 2013

#### **INITIATIVE 1.2: Finalize comprehensive program evaluation plan.**

In FY12, DPR added the Program Assessment and Assistance System (PAAS), PAAS is a comprehensive set of instruments and procedures, created with input from program providers, which evaluate and help develop the work of youth and family serving programs. PAAS collects information on program outcomes using research based evaluation tools such as surveys, focus group interviews, staff interviews and formal observations. Based on the data collected, DPR determined the system needed to be modified to increase applicability to non-youth programs. Accordingly, in FY13, DPR will finalize a systematic program evaluation process to measure the quality of all DPR programs by focusing on program performance, satisfaction, compliance and utilization. The systematic program evaluation process is expected to increase DPR program ratings to 70% or higher ensuring that our agency is efficiently investing in highly rated programs. Completion Date: September 2013.

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<sup>1</sup> *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4<sup>th</sup> Edition*

6.3 Program Evaluation

Standard: Programs shall be evaluated regularly and systematically based on stated program objectives.

**KEY PERFORMANCE INDICATORS – Programs Division (Community Services & Programs)**

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
% Participants who met program goals	N/A	75% Baseline	75%	85%	88%	90%
% Programs rated at 70% or higher	N/A	N/A	N/A	70%	80%	85%

***Programs Division (Community Recreation)***

**SUMMARY OF SERVICES**

Community Recreation housed within the Programs 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 to the District to ensure maximum utilization of programs and services.

**OBJECTIVE 1: Consistently create a positive customer experience.**

**INITIATIVE 1.1: Recreation specialists will make data-informed adjustments to program delivery to achieve a positive customer experience.**

In FY12, all DPR programs developed logic models to parallel citywide youth, family and senior outcomes. The programmatic logic models assessed program resources, implementation and outcomes to ensure program goals are met and to maximize program utilization. The development of the logic models highlighted a need to provide program specific training for recreation specialists to improve program delivery. Accordingly, through training, recreation specialists will better incorporate programmatic feedback into service delivery and enhance agency-wide customer service<sup>2</sup>. Recreation specialists will distribute and collect surveys to gauge customer satisfaction at the conclusion of every program; moreover, the data-informed service delivery adjustments will produce an increase in the customer service rating of recreation specialists to 85% and an increase in program utilization to 75%. Completion Date: September 2013

**KEY PERFORMANCE INDICATORS – Programs Division (Community Recreation)**

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
% Customer service rating net positive	N/A	75% Baseline	83.91%	85%	90%	93%
% Program utilization	N/A	75% Baseline	67.18%	75%	80%	90%

<sup>2</sup> Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4<sup>th</sup> Edition

6.1.1 Program and Service Determinants

Standard: The programs and services provided by the agency shall be based on the conceptual foundations of play, recreation, and leisure; constituent interests and needs; community opportunities; agency philosophy and goals; and experiences desirable for clientele.

## *Partnerships & Development Division*

### **SUMMARY OF SERVICES**

The Partnerships and 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: Increase funding from sources outside the Government.**

In FY12, DPR developed a database of legally sufficient volunteers, interns, partners, sponsors and donors to supplement the agency's capacity to provide services. Through outreach conducted using the Partnerships and Development database DPR began to garner funding from outside sources including in-kind donations. The Partnerships and Development Division will develop and implement a strategic development plan that will progressively increase agency resources in the form of cash value of volunteer hours, partnerships, sponsors, donations and grants; accordingly, in FY13, there will be an increase in funding from sources outside the government to provide 7% of the prior year's actuals and increase the number of volunteers processed and approved to work to 400<sup>3</sup>. Completion Date: September 2013

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

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
% Annual operating budget	4.2%	5%	6.7%	7%	7%	10%
# Volunteers processed and approved to work	735	375	275	400	425	450

<sup>3</sup> *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4<sup>th</sup> Edition*

5.1.4 Private, Corporate, and Non-Profit Support

Standard: Where feasible and appropriate, private, corporate, and non-profit support should be used to supplement agency funding through a established procedure to research, coordinate and implement alternative funding

## *Operations Division*

### **SUMMARY OF SERVICES**

The 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. The operations group also oversees internal systems, risk management, contracts and procurement.

**OBJECTIVE 1: Support program success through high-functioning, comprehensive and sustainable logistical systems by improving the quality and accessibility of District playgrounds and recreation centers (One City Actions 3.3.1 and 3.4.3).**

#### **INITIATIVE 1.1: Improve District playgrounds. (One City Action 3.4.3).**

In FY12, DPR developed a Playground Scorecard to evaluate the accessibility, safety and age-appropriate design of District playgrounds once every two years. Aligning with the key strategies outlined in the One City Action Plan to improve the quality of life for District residents, DPR will provide greater access to quality recreation by improving District playgrounds<sup>4</sup>. The Operations Division evaluated 32 playgrounds using the Playground Scorecard and will renovate 32 playgrounds in FY13. Completion Date: September 2013

#### **INITIATIVE 1.2: Develop and implement the Americans with Disabilities Act (ADA) Access Master Plan for parks and recreation centers.<sup>5</sup> (One City Action 3.3.1).**

The Operations Division will establish an ADA Access Master Plan inter-agency workgroup to evaluate the accessibility of DPR parks and recreation centers. In FY13, DPR will evaluate the accessibility of 25 District playgrounds and develop an accessibility plan for 60 DPR recreation centers identifying accessibility barriers and outlining how to efficiently remediate the barriers. DPR will collaborate in the inter-agency effort to implement these accessibility plans for 15 District playgrounds and 3 DPR recreation center in FY13. Completion Date: September 2013

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<sup>4</sup> *Government of the District of Columbia, One City Action Plan*  
Goal 3: Improve Quality of Life for All  
Action 3.4.3: Improve District playgrounds.

<sup>5</sup> *Government of the District of Columbia, One City Action Plan*  
Goal 3: Improve Quality of Life for All  
Action 3.3.1: Develop And Implement the Americans With Disabilities Act (ADA) Access Master Plan for parks and recreation centers.

**INITIATIVE 1.3: Increase percentage of recycling and trash reduction programs at DPR facilities<sup>6</sup>.**

In FY12, approximately 70% of DPR facilities initiated the recycling and trash reduction program; correspondingly, at the sites where the programs were instituted DPR noticed a significant reduction in the amount of liter on site grounds. Moving forward, DPR will analyze the capacity at each agency facility to host the recycling and trash reduction program and plans to increase the percentage of sites participating in the recycling and trash reduction program to 75% in FY13. Completion Date: September 2013

**INITIATIVE 1.4: Expand DPR’s meal program to include supper meals.<sup>7</sup>**

In FY12 DPR, reached approximately 19,000 youth through the DC Free Summer Meals Program and to continue expanding access to healthy food in FY13, the agency will expand this program by providing supper meals. DPR staff will promote the piloting of the Supper Meal Program with targeted outreach efforts and a recruitment campaign. Through these outreach efforts DPR will pilot the Supper Meal Program at 10 sites.

Completion Date: September 2013

**KEY PERFORMANCE INDICATORS – Operations Division**

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
# Renovated playgrounds [One City Action 3.4.3]	n/a	n/a	0	0	32	32
# DPR parks evaluated for ADA accessibility [One City Action 3.3.1]	n/a	n/a	0	25	55	65
# of DPR parks with ADA accessibility plan implemented [One City Action 3.3.1]	n/a	n/a	n/a	15	20	30
# DPR recreation centers with Accessibility Plan [One City Action 3.3.1]	n/a	n/a	0	60	65	68
# of DPR recreation centers with ADA accessibility plan implemented [One City Action 3.3.1]	n/a	n/a	n/a	3	5	8
% Facilities with recycling & trash reduction programs	n/a	50% Baseline	71%	85%	100%	100%
% Summer Meals for which DPR receives reimbursement	93%	94%	93%	94%	94%	95%
% Eligible youth participation in Free Summer Meals	n/a	83% Baseline	87%	87%	88%	90%
# free meals served	910,000	1,050,000	945,271	1,000,000	1,000,000	1,000,000
# DPR facilities with Supper Meal Program	n/a	n/a	0	10	15	20

<sup>6</sup> Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4<sup>th</sup> Edition

7.5.3 Recycling

Standard: There should be a recycling program for park and recreation facilities as well as the agency’s administrative offices.

<sup>7</sup> Government of the District of Columbia, One City Action Plan

Goal 3: Improve Quality of Life for All

Action 3.4.1: Improve access to healthy food – farmer’s markets, community gardens and grocery stores.

*Agency Management Division (Human Capital Management)*

**SUMMARY OF SERVICES**

Human Capital Management housed in the Agency 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. This 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: Bring an increased level of professionalism by ensuring certified workforce.<sup>8</sup>**

In FY 12, DPR staffs were offered an array of professional development opportunities and to capitalize on the momentum of the professional development opportunities this Division began to develop Professional Development Portfolios for all DPR staff. In the upcoming fiscal year, DPR will include an individualized certification plan in employees’ Professional Development Portfolio providing employees with industry specific certification to increase employee efficiency in carrying out goals and objectives outlined in his/her job description. DPR will increase the level of professionalism and employee efficiency by ensuring that 70% of DPR staff has individualized certification plans. Completion Date: September 2013

**INITIATIVE 1.2: Ensure DPR is staffed to maximize agency effectiveness.**

In FY12, DPR revised the applicant selection model and refocused the agency employee recruitment strategy to recruit the most highly qualified individuals. In FY13, this Division will partner with the Partnerships and Development Division to strategically place volunteers to support staff in areas where there are opportunities for service delivery improvement. Subsequently, retaining high performing employees and increasing the staff fill rate to 90% to ensure we are maximizing the impact our staff and services have in the District. Completion Date: September 2013

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<sup>8</sup> *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4<sup>th</sup> Edition*  
4.2 Staff Qualifications  
Standard: The agency shall employ professional staff qualified to develop and operate programs and services.



**KEY PERFORMANCE INDICATORS – Agency Management Division (Human Capital Management)**

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
% Staff with individualized certification plan	N/A	N/A	0	70%	80%	90%
Staff fill rate <sup>9</sup> (full time employees)	N/A	88% Baseline	87%	90%	90%	95%

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<sup>9</sup>Taking into consideration the hiring freeze instituted in FY10.

*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: Finalize Community Engagement Strategy.<sup>10</sup>**

In FY12, the Office of the Director developed a plan to capture critical constituent feedback through a combination of feedback mechanisms that engage DPR consumers. Accordingly, DPR was one of the pilot agencies for GradeDC and is currently using that feedback to improve agency services. Moving forward, the Office of the Director will finalize and implement the community engagement strategy to capture critical feedback through various avenues such as the, GradeDC, programmatic surveys and social media avenues. The use of consumer feedback to increase agency efficiency will result in an increase of the net positive customer experience to 85%.

Completion Date: September 2013

**KEY PERFORMANCE INDICATORS – Office of The Director**

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% net positive customer experience ratings	N/A	60% Baseline	85.67%	85%	90%	92%

<sup>10</sup> Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4<sup>th</sup> Edition  
3.4.2 Community Relations Plan  
Standard: The agency should establish a community relations plan.