



FY 2014 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 promotes recreation and leisure at over 931 acres of parkland, 67 recreation and community centers, 34 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

PERFORMANCE PLAN DIVISIONS

- Programs Division
- Partnerships & Development Division
- Operations Division¹
- Office of the Director²

AGENCY WORKLOAD MEASURES

Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 YTD
Number of permit applications/requests received	2,500	3,500	7,364
Number of visitors received at DPR facilities	NA	940,452	1,495,502
Number of visitors received at DPR pools	NA	263,109	411,502
Number of partnership requests received	NA	232	89

¹ The (4500) Operations Division also includes the (3800) Park Policy and Programs Division.

² The (2500) Office of the Director also includes the following budget Divisions: (1000) Agency Management; and (100F) Agency Financial Operations.

Programs Division

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. Community Services and Programs promotes participation by assessing and meeting the needs of its customers in each neighborhood or ward.

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

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

INITIATIVE 1.1: Implement customer feedback system.

In FY13, DPR established a program specific feedback mechanism that allows for the collection of more in depth data on program delivery in accordance with national industry standards³. This feedback mechanism allows for consistent and regular data collection from participants at DPR events and programs. The participant feedback system measures participant satisfaction at the end of each event, program or season to ensure that DPR programming is meeting the intended program objectives. In FY14, 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, 2014**

INITIATIVE 1.2: Implement comprehensive program evaluation plan.

In FY13, DPR finalized a systematic program evaluation process to measure the quality of all DPR programs by focusing on program performance, satisfaction, compliance and utilization. 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. In FY14, the systematic program evaluation process is expected to increase DPR program ratings to 88% ensuring that the agency is efficiently investing in highly rated programs. **Completion Date: September, 2014**

³ *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th Edition. 6.3 Program Evaluation*

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

INITIATIVE 1.3: Recreation specialists will make data-informed adjustments to program delivery to achieve a positive customer experience. (Sustainable DC Action HW1.1⁴)

In FY13, Recreation Specialists incorporated programmatic feedback into service delivery and enhanced agency-wide customer service⁵. To continue this effort in FY14, Recreation Specialists will distribute and collect surveys to gauge customer satisfaction at the conclusion of every program. The resulting data-informed service delivery adjustments will produce an increase in the customer service rating to 92% and an increase in program utilization rate to 78%. **Completion Date: September, 2014**

KEY PERFORMANCE INDICATORS – Programs Division

Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of participants who met program goals	75%	85%	83.48%	85%	90%	92%
Percent of programs rated at 70% or higher	NA	70%	88.66%	88%	88%	90%
Percent of customer service rating net positive	83.91%	85%	91.12%	92%	92%	93%
Percent of program utilization	67.18%	75%	78.49%	78%	80%	82%

⁴ *Sustainable DC Plan*

Goal: Inspire healthy, active lifestyles for all residents regardless of income, ability or employment.

Action 1.1: Expand public park access and programming to promote healthy lifestyles through physical exercise.

⁵ *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th 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: Continue to increase funding from sources outside the government.

In FY13, the Partnerships and Development Division developed and began implementing a strategic development plan that progressively increases agency resources in the form of cash value of volunteer hours, partnerships, sponsors, donations and grants. In FY14, the division will continue to adjust and implement the strategic plan to augment funding from sources outside the government to provide 7% of the prior year's actuals, and will increase the number of volunteers processed and approved to work to 600⁶. **Completion Date: September, 2014**

KEY PERFORMANCE INDICATORS – Office of Partnership & Development

Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of annual operating budget supported by external sources	6.7%	7%	7.11%	7%	10%	13%
Number of volunteers processed and approved to work	275	400	548	600	650	700
Number of sponsorships executed	NA	NA	NA	10	15	15

⁶ *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th 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*⁷

SUMMARY OF SERVICES

The Operations Division ensures that facilities, resources and equipment are functioning in support of recreation programs and activities. The division coordinates the final resolution of maintenance issues in partnership with DGS, budgetary priorities, capital projects, fleet management and information technology. The operations group also oversees internal systems, nutritional services, risk management, park policy, and contracts and procurement.

OBJECTIVE 1: Ensure that facilities, resources and equipment are functioning in support of recreation programs and activities.

INITIATIVE 1.1: Improve District playgrounds. (One City Action 3.4.3; Sustainable DC Action NA3.1 and NA3.3).

In FY13, DPR focused on the key strategies outlined in the One City Action Plan and Sustainable DC Plan to improve the quality of life of District residents by enhancing the access to parks and open spaces to all residents⁸⁹. In coordination with the Department of General Services (DGS), the District renovated 15 playgrounds in FY13 and will renovate an additional 15 playgrounds in FY14. The end goal of this initiative is to provide all residents access to high quality open space within a 10 minute walk of their homes. **Completion Date: September, 2014**

INITIATIVE 1.2: Develop and implement the Americans with Disabilities Act (ADA) Access Master Plan for parks and recreation centers¹⁰ (One City Action 3.3.1).

In FY13, DPR established an ADA Access Master Plan inter-agency workgroup with the Department of General Services (DGS) and the Office of Disability Rights (ODR). The purpose of the workgroup was to evaluate the accessibility of DPR parks and recreation centers and develop strategies to efficiently remediate accessibility barriers. In FY14, DPR will continue this effort by implementing the accessibility plan at 15 additional playgrounds. **Completion Date: September, 2014**

⁷ The (4500) Operations Division also includes the (3800) Park Policy and Programs Division.

⁸ *Sustainable DC Plan*. Goal: Enhance access to parks and open spaces for all residents. Action 3.3: Renovate and improve all District playgrounds.

⁹ *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.

¹⁰ *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.

OBJECTIVE 2: Incorporate environmental stewardship in both agency programs and internal operations.

INITIATIVE 2.1: Increase environmental sustainability of DPR facilities (Sustainable DC Plan Waste Goals 1 and 3; Action WS1.5¹¹).

In FY13, 98.53% 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. DPR will continually analyze the capacity of each 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 100% in FY14. DPR will also work with DPW and DGS to develop a strategy for implementing Sustainable Sites Initiative (SITES) guidelines for DPR park maintenance. **Completion Date: September, 2014.**

OBJECTIVE 3: Increase the access to healthy foods.

INITIATIVE 3.1: Help facilitate access to fresh, healthy goods to District residents (Sustainable DC Plan FD1.2 and FD3.4)

In FY13, DPR established 4 new community gardens and expanded the Palisades Community Garden. As part of the Sustainable DC Plan, DPR will assist sister agencies in increasing access of healthy food to District residents. Accordingly, DPR will study the potential for further adding 4 community gardens to DPR parks and facilities yielding an increase in the acres of land for agricultural use.

Completion Date: September, 2014.

INITIATIVE 3.2: Expand DPR's meal program (One City Action Plan 3.4.1; Sustainable DC Plan FD3.6).¹²

In FY13, DPR reached approximately 18,000 youth through the DC Free Summer Meals Program and Supper Meals Program. DPR will continue to expand the Supper and Summer Meals Program in FY14 by:

- Initiating 3 additional Supper Meal Program sites
- Distributing 900,000 free meals
- Increasing the Summer Meals for which DPR receives reimbursement to 92%

DPR will also work with the Office of the State Superintendent of Education, the Office of Contracting and Procurement and other District agencies to examine how it can increase the percentage of food it serves coming from local sources.

Completion Date: September, 2014

¹¹ *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th 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.

¹² *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.*

KEY PERFORMANCE INDICATORS – Operations Division

Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of playgrounds renovated within the last 4 years [One City Action 3.4.3; Sustainable DC Plan Action NA3.3]	0	15	15	15	10	5
Number of DPR playgrounds with ADA accessibility plan implemented [One City Action 3.3.1]	NA	15	8	15	15	15
# of DPR Community Gardens	14	NA	18	22	26	30
Percent of facilities with recycling & trash reduction programs [Sustainable DC Plan Goals 1 and 3]	71%	85%	98.53%	100%	100%	100%
Percent of summer meals for which DPR receives reimbursement	93%	94%	91.13%	92%	95%	95%
Number of free meals served	945,271	1,000,000	895,142	900,000	1,000,000	1,000,000
Number of DPR facilities with Supper Meal Program [Sustainable DC Food Goal 2]	NA	NA	10	13	15	20

*Office of the Director*¹³

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.

The Office of the Director also includes Agency Management, which houses Human Capital Management. Human Capital Management recruits, develops and retains the agency's workforce and seasonal staff.

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.¹⁴

In FY13, the Office of the Director finalized and began to implement the community engagement strategy to capture critical feedback through various avenues such as GradeDC, programmatic surveys and social media. The use of consumer feedback to increase agency efficiency will result in an increase of the net positive customer experience rating to 92%. **Completion Date: September, 2014**

OBJECTIVE 2: Support Recreation and Leisure Activities by Maintaining a High-Performing Workforce.

INITIATIVE 2.1: Bring an increased level of professionalism by ensuring certified workforce.¹⁵

In FY 13, DPR included individualized development plans in employees' Professional Development Portfolios outlining industry specific certifications and trainings to increase employee efficiency in carrying out goals and objectives noted in his/her job description. DPR will continue to increase the level of professionalism and employee efficiency by increasing staff that have individualized development plans to 75% in FY14.

Completion Date: September, 2014.

¹³ (2500) Office of the Director also includes the following budget Divisions: (1000) Agency Management; and (100F) Agency Financial Operations.

¹⁴ *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th Edition.* 3.4.2 Community Relations Plan Standard: The agency should establish a community relations plan.

¹⁵ *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th Edition.* 4.2 Staff Qualifications Standard: The agency shall employ professional staff qualified to develop and operate programs and services.

INITIATIVE 2.2: Ensure DPR is staffed to maximize agency effectiveness.¹⁶

In FY13, the Human Capital Division partnered with the Programs Division and Partnerships and Development Division to strategically place volunteers to support staff in areas where there are opportunities for service delivery improvement. Accordingly, DPR will maintain a staff fill rate of 92%. **Completion Date: September, 2014**

KEY PERFORMANCE INDICATORS – Office of the Director

Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent net positive customer experience ratings	85.67%	87%	90.02%	92%	92%	95%
Percent of staff with individualized certification plan	0	70%	70.43%	75%	80%	85%
Staff fill rate (full time employees) ¹⁷	87%	90%	91.08%	92%	92%	95%

¹⁶ *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 4th Edition.*

4.7.1 Utilization of Volunteers Standard: Volunteers should be utilized by the agency in a variety of positions.

¹⁷ Taking into consideration the hiring freeze instituted in FY10.