



FY 2015 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 approximately 1000 acres of parkland, 73 recreation and community centers, 38 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 2012 Actual	FY 2013 Actuals	FY 2014 Actuals
Number of permit applications/requests received	3,500	7,364	6,850
Number of visitors received at DPR facilities	940,452	1,495,502	1,488,767
Number of visitors received at DPR pools	263,109	411,502	386,788
Number of partnership requests received	232	89	49

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: Enhance program quality based on customer feedback

DPR has a program-specific feedback mechanism that allows for the collection of more in depth data on program delivery in accordance with our PlayDC Master Plan Framework and 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 FY15, the programmatic adjustments informed by the feedback system will yield an increase in the percentage of participants meeting program goals to 88%.

Completion Date: September, 2015

INITIATIVE 1.2: Improve comprehensive program evaluation plan.

DPR has established 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 FY15, the systematic program evaluation process is expected to increase

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.



DPR program ratings to 92% ensuring that the agency is efficiently investing in highly rated programs. **Completion Date: September 2015**

INITIATIVE 1.3: Recreation specialists will make data-informed adjustments to program delivery to achieve a positive customer experience. (Sustainable DC Health and Wellness Action 1.1⁴)

In accordance with the Play DC Master Plan Framework, Recreation Specialists will incorporate programmatic feedback into service delivery and enhance agency-wide customer service⁵. To continue this effort in FY15, 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 93% and maintain program utilization rate at 78%. **Completion Date: September, 2015**

KEY PERFORMANCE INDICATORS – Programs Division

Measures	FY 2013 Actual	FY 2014 Target	FY 2014 Actuals	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of participants who met program goals	83.48%	85%	85%	86%	88%	88%
Percent of programs rated at 70% or higher	88.66%	88%	91%	92%	92%	92%
Percent of customer service rating net positive	91.12%	92%	92%	93%	93%	93%
Percent of program utilization	78.49%	78%	75%	75%	78%	78%

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.

The Partnerships and Development Division will continually adjust the strategic development plan to increase agency resources in the form of cash value of volunteer hours, partnerships, sponsors, donations and grants as recommended in the PlayDC Master Plan Framework. In FY15, the division will augment funding from sources outside the government to provide 15% of the prior year’s actuals; correspondingly, DPR will foster 5 sponsorships, and will increase the number of volunteers processed and approved to work to 500⁶. **Completion Date: September, 2015**

KEY PERFORMANCE INDICATORS – Office of Partnership & Development

Measures	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of annual operating budget supported by external sources	7.11%	7%	14%	15%	16%	17%
Number of volunteers processed and approved to work	548	600	494	500	700	700
Number of sponsorships executed	NA	10	0	5	5	10

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: Renovate and improve District playgrounds. (One City Action 3.4.3; Sustainable DC Action NA3.1 and NA3.3, Age-Friendly DC Goal: Domain 1).

DPR is focusing on the key strategies outlined in the PlayDC Master Plan Framework, 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 residents^{8,9}. In coordination with the Department of General Services (DGS), the District renovated 16 playgrounds in FY14 and will renovate an additional 10 playgrounds in FY15. 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, 2015

INITIATIVE 1.2: Implement the Americans with Disabilities Act (ADA) Access Master Plan.¹⁰ (One City Action 3.3.1; Age-Friendly DC Goal: Domain 1).

DPR is a partner in the 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 is to evaluate the accessibility of DPR parks and recreation centers, and develop strategies to efficiently remediate accessibility barriers; thus, making all DPR sites fully accessible as recommended in the the PlayDC Master Plan Framework. In FY14, DPR supported this effort by implementing the accessibility plan at 15 playgrounds, and in FY15, DPR will implement the accessibility plan at an additional 10 playgrounds. Completion Date: September, 2015

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

INITIATIVE 2.1: Increase environmental sustainability of DPR playgrounds and facilities (Sustainable DC Plan Waste Goals 1 and 3; Waste Action 1.5).¹¹

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.



In FY14, 100% 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 analyze the capacity of each playground to host the recycling and trash reduction program and plans to increase the percentage of playgrounds participating in the recycling and trash reduction program to 80% in FY15. DPR will continue to work with DPW and DGS to develop a strategy for implementing Sustainable Sites Initiative (SITES) guidelines for DPR park maintenance. **Completion Date: September, 2015.**

OBJECTIVE 3: Increase access to healthy foods.

INITIATIVE 3.1: Help facilitate access to fresh, healthy foods to District residents (Sustainable DC Plan Food Actions 1.2 and 3.4)

As part of the Sustainable DC Plan, DPR established 6 new community gardens and hosted 60 Community Gardening classes in FY14. Accordingly, in FY15, DPR will continue to increase access of healthy foods to District residents by studying the potential of adding 2 community gardens to increase the acres of land for agricultural use, increase the number of Community Gardening classes to 70 classes, and develop new community garden policies and regulations to further increase the use of our community gardens.

Completion Date: September, 2015.

INITIATIVE 3.2: Expand DPR's meal program (One City Action Plan 3.4.1; Sustainable DC Plan Food Action 3.6).¹²

In FY14, 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 FY15 by:

- Initiating 3 additional Supper Meal Program sites
- Distributing 850,000 free meals
- Maintaining the Summer Meals for which DPR receives reimbursement to 90%

DPR will continue to 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, 2015

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 2013 Actual	FY 2014 Target	FY 2014 Actuals	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of playgrounds renovated within the last 4 years [One City Action 3.4.3; Sustainable DC Plan Action NA3.3]	15	13	16	10	5	5
Number of DPR playgrounds with ADA accessibility plan implemented [One City Action 3.3.1]	15	15	16	10	15	15
# of DPR Community Gardens	NA	22	25	27	28	30
# of Community Gardening Classes	NA	60	60	70	80	100
Percent of playgrounds with recycling & trash reduction programs [Sustainable DC Plan Goals 1 and 3]	NA	NA	NA	45%	85%	100%
Percent of summer meals for which DPR receives reimbursement	84%	92%	88%	90%	95%	95%
Number of free meals served	845,142	900,000	813,609	850,000	900,000	950,000
Number of DPR facilities with Supper Meal Program [Sustainable DC Food Goal 2]	NA	13	15	18	20	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: Enhance Community Engagement Strategy.¹⁴

In FY14, the Office of the Director began to implement the community engagement strategy to capture critical feedback through various avenues such as GradeDC, programmatic surveys and social media. In FY15, DPR will host 4 Town Hall meetings across the District to promote and educate the community on the benefits of recreation and leisure services.¹⁵ DPR will use the consumer feedback to increase agency efficiency and maintain the net positive customer experience rating at 92%. **Completion Date: September, 2015**

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

INITIATIVE 2.1: Increase level of professionalism by enhancing workforce certification and training.¹⁶

In FY 14, DPR included individualized development plans for 100% of employees' in their Professional Development Portfolios outlining industry specific certifications and trainings to increase employee efficiency in carrying out goals and objectives noted in

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 5th Edition. 6.4 Community Education for Leisure Process Standard: The Agency shall have a process to educate the general citizenry about the use of leisure time and the outcomes, benefits, values, and positive impacts of leisure and recreation services.*

¹⁶ *Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 5th Edition. 4.6.1 Employee Training and Development Standard: There shall be a program of employee development, which is available to employees throughout the agency.*



his/her job description. In FY15, 70% of employees will fulfill the DPR annual training requirement by completing 40 hours of training.

Completion Date: September, 2015.

INITIATIVE 2.2: Ensure DPR is staffed to maximize agency effectiveness.¹⁷

In FY14, the Human Capital Division assessed staffing patterns and identified opportunities for service delivery improvements. Accordingly, the Human Capital Division developed a recruitment plan to strategically place staff throughout the agency and maintain a staff fill rate of 82%. **Completion Date: September, 2015.**

OBJECTIVE 3: Oversee the implementation of agency-wide priorities.

INITIATIVE 3.1: Conduct agency sustainability assessment using OCA approved criteria developed by DDOE and OP in accordance with Mayor’s Order 2013-209 (Sustainable DC Governance Goal 1, Action 1.2; Built Environment Goal 3)

Within one hundred twenty (120) days after the City Administrator approves sustainability assessment criteria developed jointly by the District Department of the Environment and the Office of Planning, each agency head subject to the authority of the mayor shall use the criteria to evaluate the sustainability of their respective operations in accordance with the requirements of Mayor’s Order 2013-209, the Sustainable DC Transformation Order, and submit to his or her responsible Deputy Mayor and the Office of the City Administrator the results of the agency’s internal assessment.

Completion Date: April 2015

KEY PERFORMANCE INDICATORS – Office of the Director

Measures	FY 2013 Actuals	FY 2014 Target	FY 2014 Actuals	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of DPR Town Hall Meetings	NA	NA	NA	4	12	16
Percent net positive customer experience ratings	90.02%	82%	92%	92%	95%	95%
Percent of staff that completed annual training requirement	70.43%	75%	NA%	80%	85%	85%
Staff fill rate (full time employees) ¹⁸	91.08%	82%	82%	82%	95%	95%

¹⁷ Commission for Accreditation of Park & Recreation Agencies, National Accreditation Standards 5th Edition. 4.1.2 Recruitment Process: There shall be a comprehensive recruitment process to attract qualified personnel that is based on established recruitment procedures with specific recruitment objectives that are reviewed periodically.

¹⁸Taking into consideration the hiring freeze instituted in FY10.