

Department of Parks and Recreation FY2016

Agency 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, 73 recreation and community centers, 34 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

2016 Objectives

FY16 Objectives

Objective Number	Objective Description
Office of the Director (3 Objectives)	
1	Ensure high-quality programs and services through internal and external communication systems, excellent customer service and interagency collaboration.
2	Support Recreation and Leisure Activities by Maintaining a High-Performing Workforce.
3	Oversee the implementation of agency-wide priorities.
Operations (3 Objectives)	
1	Ensure that facilities, resources and equipment are functioning in support of recreation programs and activities.
2	Incorporate environmental stewardship in both agency programs and internal operations.
3	Increase access to healthy foods.
Partnerships & Development (1 Objective)	
1	Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps.
Programs Division (1 Objective)	
1	Provide equal access to high quality programs that are outcome-based and focused on the user.

2016 Key Performance Indicators

Measure	Division	Frequency of Reporting	FY 2013	FY 2014	FY 2015	FY 2015 Target	FY 2016 Target
1 - Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps. (4 Measures)							
Percent of annual operating budget supported by external sources		Annually	7	13.3	10.25		11
Number of volunteers processed and approved to work		Quarterly	548	494	662		500

Number of volunteer hours		Quarterly	17,058			20000
Number of sponsorships executed		Quarterly			7	5
1 - Ensure high-quality programs and services through internal and external communication systems, excellent customer service and interagency collaboration. (2 Measures)						
Percent of net positive customer experience ratings		Quarterly	90	92	94.8	93
Number of DPR Town Hall Meetings		Quarterly			3	8
1 - Ensure that facilities, resources and equipment are functioning in support of recreation programs and activities. (2 Measures)						
Number of playgrounds renovated		Quarterly	15	16	11	5
Number of DPR playgrounds with ADA accessibility plan implemented		Quarterly	15	16	11	5
1 - Provide equal access to high quality programs that are outcome-based and focused on the user. (3 Measures)						
Percent of participants who met program goals.		Quarterly	83	85	82	88
Percent of programs rated at 70% or higher.		Quarterly	89	90.6	83.91	92
Percent of program utilization		Quarterly	78	74.5	73.85	78
2 - Incorporate environmental stewardship in both agency programs and internal operations. (3 Measures)						
Number of DPR Community Gardens		Annually		25	27	28
Number of Community Gardening Classes		Quarterly		60	113	80
Percent of playgrounds with recycling & trash reduction programs		Annually			40.43	50
2 - Support Recreation and Leisure Activities by Maintaining a High-Performing Workforce. (2 Measures)						
Percent of staff that completed annual training requirement		Annually	70.4		0	85
Staff fill rate (full time employees)		Annually	91	82	94.36	95
3 - Increase access to healthy foods. (2 Measures)						
Percent of summer meals for which DPR receives reimbursement		Annually	94	88	84	95
Number of free meals served		Annually	845,142	813,609	719,422	900000

2016 Workload Measures

Measure	Frequency of Reporting	FY 2013	FY 2014	FY 2015
Workload Measure (4 Measures)				
Number of permit applications/requests received	Quarterly	7,364	6,850	8,236
Number of visitors received at DPR facilities.	Quarterly	1,495,502	1,488,767	1,503,803
Number of visitors received at DPR pools.	Quarterly	411,502	386,788	324,763
Number of Partnership requests received	Quarterly	89	49	112

2016 Initiatives

Objective Number	Objective Title	Initiative Number	Initiative Title	Initiative Description
Office of the Director - 1 (1 Initiative)				
1	Ensure high-quality programs and services through internal and external communication systems, excellent customer service and interagency collaboration.	1.1	Continue implementing the DPR Community Engagement Strategy by increasing the number of community town halls hosted in each ward.	In FY15, the Office of the Director implemented a community engagement strategy to capture critical feedback through various avenues such as GradeDC, programmatic surveys, social media and four (4) community Town Hall meetings. In FY16, DPR will host eight (8) community town hall meetings across the District to promote and educate the community on the benefits of recreation and leisure services, and gather community input on DPR service delivery.
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Office of the Director - 2 (2 Initiatives)				
2	Support Recreation and Leisure Activities by Maintaining a High-Performing Workforce.	2.1	Launch Leadership Development Program to enhance on-the-job training opportunities and increase the level of service delivery.	In FY 16, DPR will continue its effort to support workforce development by ensuring that at least 90% of employees complete District mandated leadership and management educational requirements.. DPR will also support the pathways to the middle class initiatives by specifically designing a framework and academy based system of education by which employees can increase their level of competency in core function areas of to park and recreational services. By driving leadership and managerial competency and developing a academy structured educational program rooted in accredited recreational service delivery concepts and practices, our agency will aid in developing a pipeline for the career advancement and professional growth of District employees and residents.

2	Support Recreation and Leisure Activities by Maintaining a High-Performing Workforce.	2.2	Ensure DPR is staffed to maximize agency effectiveness by exploring alternative staffing models to enhance operational efficiency.	In FY15, the Human Resources Office began the process of developing a comprehensive staffing plan to align staffing capabilities with core agency programs. To maximize the effectiveness of agency staff, the Human Resources Office will explore different staffing patterns and identify the core competencies necessary to better support agency operations, to include assessing human capital management. In FY16, alternative staffing patterns will be utilized to support the strategic direction of the agency and increase employee retention to improve overall service delivery.
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Office of the Director - 3 (1 Initiative)

3	Oversee the implementation of agency-wide priorities.	3.1	Support the reaccreditation of the CAPRA national accreditation by establishing baseline data and reviewing agency policies and procedures.	In FY 2016, to support the reaccreditation of the agency's CAPRA national accreditation, DPR will begin to roll out key strategies to establish baseline data. All agency initiatives will align with agency goals, and division-specific action plans and metrics will be developed to support these initiatives. The division action plans and metrics will serve as a baseline to inform progress moving forward. In addition, DPR will review all policies and procedures of the agency and update as necessary.
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Operations - 1 (2 Initiatives)

1	Ensure that facilities, resources and equipment are functioning in support of recreation programs and activities.	1.1	Renovate and improve District playgrounds by implementing the improvements highlighted by the DPR Playground Score Cards. (Sustainable DC Action NA3.1 and NA3.3, Age-Friendly DC Goal: Domain 1).	Focusing on key strategies outlined in agency plans and Sustainable DC Plan to improve the quality of life of District residents, DPR will expand access to parks and open spaces to all residents. In coordination with the Department of General Services (DGS), the District renovated 14 playgrounds in FY15 and will renovate and improve an additional 5 playgrounds in FY16.
1	Ensure that facilities, resources and equipment are functioning in support of recreation programs and activities.	1.2	Finalize Adoption of New Registration & Permit System	In support of national industry standards, DPR will improve the use of technology to help the agency operate more efficiently and effectively. DPR will implement a new registration and permit system to better meet the needs of District residents. The registration and permit system will support the collection and analysis of participate data and aid future decision-making regarding property improvements and program operations.

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Operations - 2 (3 Initiatives)				
2	Incorporate environmental stewardship in both agency programs and internal operations.	2.1	Increase the District's tree canopy by planting additional trees at DPR parklands. (Sustainable DC Plan Nature Goal 2; Waste Action 2.1)	In support of Sustainable DC Plan, DPR will collaborate with The Urban Forestry Administration to determine key planting locations for trees on DPR parklands. The expansion of the tree canopy and natural features of DPR parklands will increase resident's access to parks; foster a greater connection to green space and encourage outdoor recreation and leisure activities.
2	Incorporate environmental stewardship in both agency programs and internal operations.	2.2	Expand DPR's composting program.	In FY 2015, DPR started a cooperative composting program at 22 operational sites across the city. The program has seen success by inviting 300 residents to participate in this pilot. In FY 2016, DPR plans to expand the composting program to 50 operational sites across the city.
2	Incorporate environmental stewardship in both agency programs and internal operations.	2.3	Expand residents' access to parkland by better utilizing small parks and pocket parks.	In support of Sustainable DC Plan and agency plans, DPR will utilize the District's urban infrastructure to meet residents' outdoor recreation needs. Accordingly, DPR will launch a Small Parks Initiative to maximize the use of parkland equitably throughout the city. Through small park improvements and small park events/activities, DPR will support the District's open space plan and increase residential connections to green space, to include building Zen parks.
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Operations - 3 (3 Initiatives)				
3	Increase access to healthy foods.	3.1	Help facilitate access to fresh, healthy foods to District residents by activating community gardens and expanding community gardening classes. (Sustainable DC Plan Food Actions 1.2 and 3.4)	As part of the Sustainable DC Plan, DPR activated three (3) new community gardens and hosted 113 Community Gardening classes in FY15. In FY16, DPR will study the potential of adding 1-2 community gardens, which will potentially increase the acres of land available for agricultural use, including the building of a rooftop urban farm. Additionally, DPR will increase the number of community gardening classes to 115 classes, and standardize the tool share initiative to further increase the use of our community gardens. The community gardening initiative will increase residents' awareness of agricultural practices.

3	Increase access to healthy foods.	3.2	Expand DPR's meal program by expanding Saturday Summer Meal Feeding Sites.	<p>In FY15, DPR reached approximately 17,000 youth through the DC Free Summer Meals Program and Supper Meals Program. DPR will continue to expand the Supper and Summer Meals Program in FY16 by:</p> <ul style="list-style-type: none"> • Initiating three (3) additional Saturday Summer Meal sites; • Distributing 900,000 free meals; and • Maintaining the summer meals for which DPR receives reimbursement to 90% <p>DPR will continue to work with the Office of the State Superintendent of Education, the Office of Contracting and Procurement and sister agencies to examine opportunities to increase the percentage of locally sourced food it serves.</p>
3	Increase access to healthy foods.	3.3	Pilot Pop-Up Park Activities Across the City	In FY 16, DPR plans to pilot a variety of pop-up activities in park spaces across the city, including a pop up farmers market. These events are designed to increase equity across the city, increase the reach of DPR programs, and to support small businesses and entrepreneurs across all 8 Wards.

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Partnerships & Development - 1 (3 Initiatives)

1	Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps.	1.1	Enhance volunteer tracking through the development of a new volunteer database to more effectively quantify volunteer services.	DPR will implement a new volunteer tracking system to enhance the volunteer management program. This centralized volunteer system will enable the agency to better use volunteers throughout the agency. The assortment of educational volunteer opportunities offered by the volunteer program will increase the amount of learning experiences for District residents. Moreover, the enhanced volunteer management program will maintain at a minimum of 500 volunteers processed and approved to work. Volunteers will contribute 20,000 hours to the agency.
1	Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps.	1.2	Enhance volunteer training to include Cardiopulmonary Resuscitation (CPR) trainings.	On average, DPR enlists 550 volunteers annually, including volunteers for DPR's programs, such as Cooperative Play, coaches for various sports programs, various programmatic partners, etc. In FY 16, DPR plans to offer volunteers with CPR certification trainings. With numerous volunteers in direct contact with DPR participants, especially youth, it is beneficial for volunteers to have this life protecting certification. This initiative will encourage safety within DPR facilities and programs.

1	Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps.	1.3	Diversify DPR's programmatic partnerships portfolio.	Throughout the year, DPR partners with various organizations that provide various types of services, free of charge to participants. In FY 2016, DPR will seek to diversify its programmatic partnerships portfolio, to include organizations that focus on health and fitness, education, literacy, age-friendly services, and special-needs. DPR will partner with at least two (2) organizations in each of these fields.
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Programs Division - 1 (5 Initiatives)

1	Provide equal access to high quality programs that are outcome-based and focused on the user.	1.1	Explore the feasibility of developing a new DPR program rating system to improve the observation and monitoring of programs.	DPR currently uses a systematic program evaluation process to measure and improve the quality of all DPR programs: the Program Assessment and Assistance System (PAAS). PAAS collects information on program outcomes using research based evaluation tools such as surveys, focus group interviews, staff interviews and formal observations. DPR then uses this information to make programmatic adjustments that will yield an increase in the percentage of participants meeting program goals. In FY16, while still utilizing the current PAAS system, the Programs Division will explore a new program evaluation processes to improve the monitoring of programs.
1	Provide equal access to high quality programs that are outcome-based and focused on the user.	1.2	Launch development of 2-year site program plans to ensure DPR is equitably meeting residents' programmatic needs and offering balanced programming throughout the city. (Sustainable DC Health and Wellness Action 1.1)	The Programs Division staff will incorporate customer feedback into service delivery to enhance visitor satisfaction and inform the development of 2-year site program plans. Additionally, in order to support Mayor Bowser's District-wide goals, DPR plans to explore expanding its core program offerings in the following fields: health, nutrition, early and middle childhood programs, summer camps, and senior programs.

1	Provide equal access to high quality programs that are outcome-based and focused on the user.	1.3	Expand outreach of recreation, leisure, and educational opportunities through the District of Learning.	District of Learning acknowledges anytime anywhere learning with digital badges—a recognition that can follow young people for life. Badges provide lasting online evidence that someone has skills, knowledge, and dispositions essential for education and career success. District of Learning began work in 2014 and now over 40 organizations are engaged in building this new ecosystem for learning. Collaborators include afterschool programs, youth-development nonprofits, schools, arts organizations, environmental organizations, libraries, museums, local government, higher education institutions, and employers. In support of this opportunity, DPR will be participating in this movement in FY 16 to expand the outreach of recreation, leisure, and education opportunities provided by the agency. DPR will pilot 3 programs through the District of Learning’s website to encourage youth to participate in sports programs, young women empowerment programs, and young men empowerment programs.
1	Provide equal access to high quality programs that are outcome-based and focused on the user.	1.4	Pilot a year round new industry-based youth training program.	In an effort to train new parks and recreation professionals and encourage a new batch of employees, DPR plans to pilot a new industry-based youth training program targeted towards young adults ages 18-24. DPR plans to form a partnership with the sister agencies to build a curriculum that will train new young professionals in parks and recreation industry skills that will lead to participants being competitive for positions within the field.
1	Provide equal access to high quality programs that are outcome-based and focused on the user.	1.5	Diversify the population participating in DPR programming	DPR provides high quality programming geared towards the recreational and leisure needs of the various communities. Traditionally, DPR program participants have fallen within certain demographic parameters. In FY 2016, DPR plans to initiate research for a programming plan and marketing strategy that will expand the diversity of participants in DPR programming. Target populations will include young men of color, individuals with disabilities, the LBGT population, and homeless population. DPR aims to have 15% of participants be a member of these target populations.
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