



Department of Parks and Recreation DPR (HA)

MISSION

The Department of Parks and Recreation (DPR) aims to enhance the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services, by organizing programs, activities and events.

SUMMARY OF SERVICES

DPR provides a wide range of recreational activities to individuals and groups at all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs.

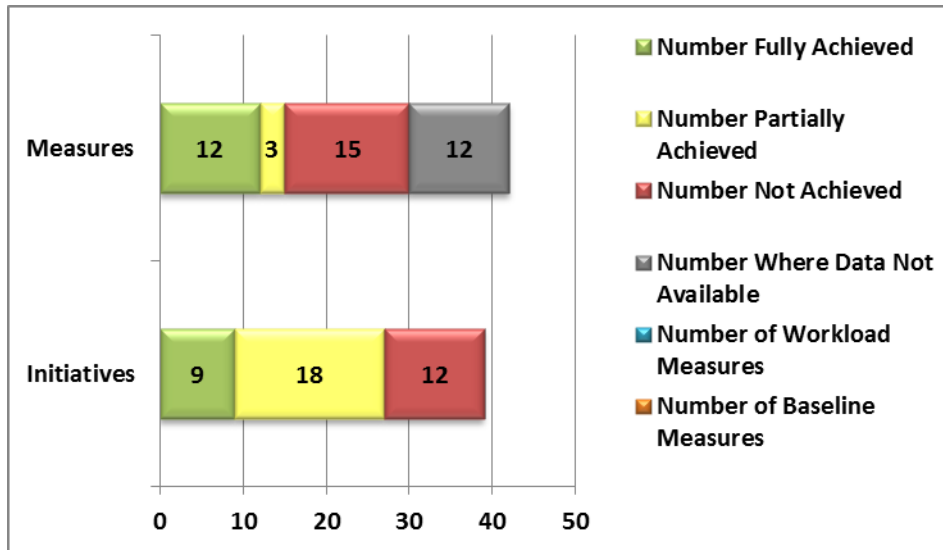
To offer such diversified activities and services, DPR builds and maintains over 900 acres of parkland and 68 recreation and community centers, 40 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields and play courts.

ACCOMPLISHMENTS:

- ✓ Opened all pools, including children's pools, spray parks and outdoor pools on Memorial Day Weekend.
- ✓ Established comprehensive maintenance plans and standards for signing, fountains, fields, garden beds, trees, playground substrate, to provide better facilities for residents.
- ✓ Outdoor Pools Point of Sale. Therefore in 2011, DPR partnered with their new registration provider, ASAP, to find a mobile solution that would allow credit card swiping. The result was the Square mobile POS system. ASAP integrated this popular solution into DPR's registration system and pool pass revenue almost doubled during the summer 2011 season to \$26,726.
- ✓ Acquired \$290,000 in grants from the Walmart Foundation and National Recreation and Parks Association to support feeding programs in DC. Issued \$150,000 in re-grants to support summer education efforts in the DC.
- ✓ Held ribbon cutting ceremonies for - Guy Mason Community Center, Chevy Chase Recreation Center, Kingsman Dog Park, Langdon Dog Park, Watkins Field, Playground, Play Courts, Rush Rink, and Shoe Academy, 16th Street Playground Renovations, Shepherd Field & Playground, 10th Street Community Park, 10th and French Street Park, Upshur Playground, Upshur Dog Park.
- ✓ Held ground breaking ceremonies for - Justice Park, 7th and N, Dakota Playground, Langdon Dog Park, 11th and Monroe Park, Florida Avenue Park, Watkins Playground, Watkins Field, 16th Street playground, new roof at Loughran Recreation Center, Shepherd Field & Playground.



OVERVIEW OF AGENCY PERFORMANCE





Key Performance Indicators – Details

Performance Assessment Key:

- Fully achieved Partially achieved Not achieved Data not reported

Programs

OBJECTIVE 1: Enhance diversity of programs offered.

- INITIATIVE 1.1: Perform a comprehensive needs assessment.**
Fully Achieved.

OBJECTIVE 2: Increase diversity of programming, while ensuring solid structure and sustainability for the variety of programs offered.

- INITIATIVE 2.1: Centralize the program planning process.**
Partially Achieved. DPR has developed a program blueprint for each recreation center. It will be rolled out in 2012.

OBJECTIVE 3: Ensure consistent quality of core programs across all recreational centers and increase customer satisfaction.

- INITIATIVE 3.1: Develop and implement a customer feedback system.**
Partially Implemented. Residents have multiple ways to provide feedback, IE. Surveys, online system. DPR is developing additional mechanisms.

OBJECTIVE 4: Ensure affordability and efficiency of programs.

- INITIATIVE 4.1: Implement process to track attendance.**
Fully Achieved. DPR requires sign in for all residents and for program participation.
- INITIATIVE 4.2: Initiate a supper program at DPR locations.**
Not Achieved. Due to budget and federal policies. DPR will continue to investigate this in 2012.

Parks & Facilities Operations and Maintenance

OBJECTIVE 1: Increase productivity of the maintenance team.

- INITIATIVE 1.1: Respond to the backlog of requests.**
Not Achieved. Lack of capacity to complete. There was staff turnover especially the Associate Director of Facilities.
- INITIATIVE 1.2: Analyze effectiveness of TMA system and explore other solutions.**
Partially Achieved. DPR analyzed the TMA system and also developed a process to lower the amount of items in TMA.
- INITIATIVE 1.3: Develop staffing structure and contractual services.**
Fully Achieved.



OBJECTIVE 2: Improve quality rating of Athletic fields.

- **INITIATIVE 2.1: Use the STMA PCI (Sports Turf Manager Association Playing Conditions Index) worksheet to rate the fields and identify maintenance need.**

Partially Achieved. DPR did improve the fields to the levels indicated by STMA PCI but we were unable to access 100% of the fields twice.

- **INITIATIVE 2.2: Develop a city-wide plan for the care and maintenance of artificial turf fields according to best practices.**

Fully Achieved.

OBJECTIVE 3: Maintain safety and cleanliness for pools.

- Partially Achieved. All DPR pools adhered to strict DOG health standards but internal standards for custodial cleanliness was not consistent across all sites.

- **INITIATIVE 3.1: Open outdoor pools on time for the summer season.**

Fully Achieved.

- **INITIATIVE 3.2: Design and implement a preventative* maintenance schedule for all pools.**

Fully Achieved.

OBJECTIVE 4: Implement a preventative maintenance schedule for all facilities associated with each Recreation Center.

- **INITIATIVE 4.1: Design and implement a preventative maintenance schedule for all Recreation Centers.**

Partially Achieved. A preventative maintenance plan was developed. Crews started identifying situations but all sites were visited twice.

- **INITIATIVE 4.2: Design and implement a preventative maintenance schedule for all play courts and playgrounds.**

Partially Achieved. DPR installed engineered wood fibers at all playgrounds that required the fibers. We resurfaced as scheduled and received donations to fix courts.

OBJECTIVE 5: Increase productivity of the warehouse and supply management system.

- **INITIATIVE 5.1: Redesign the supply chain system for maximum efficiency.**

Not Achieved. The process for a system was developed but not implemented. In 2012 a new system will be initiated.

- **INITIATIVE 5.2: Implement an inventory tracking system.**

Not Achieved. Will focus on this in 2012. We have purchased an inventory tracking system and will implement in 2012.

OBJECTIVE 6: Improve efficiency and utilization of the fleet.

- **INITIATIVE 6.1: Assign agency cars to fit each division's needs.**

Fully Achieved.

- **INITIATIVE 6.2: Analyze fleet share program to determine whether it is beneficial to agency.**

Partially Achieved. Fleet share program still being explored.



Human Capital Management

OBJECTIVE 1: Improve human capacity by attracting and recruiting talent.

- **INITIATIVE 1.1: Create a professional, targeted, data-driven recruitment campaign using a combination of grassroots, free and paid strategies.**
Partially Achieved. DPR identified the top producing universities and partner groups to build a platform of new talent. However, the referral and reward program was not fully implemented.

- **INITIATIVE 4.2: Maximize use of DPR website as recruitment and branding tool.**
Fully Achieved.

OBJECTIVE 2: Create a performance-driven culture through the use of evaluations, promotions, incentives and corrective actions.

- **INITIATIVE 2.1: Individual performance plans.**
Partially Achieved. 82% of DPR personnel staff completed performance plans.

- **INITIATIVE 2.2: Establish incentive program to reward employee performance.**
Not Achieved. Due to budgetary constraints DPR was unable to achieve this initiative.

- **INITIATIVE 2.3: Monitor employee performance through rigorous and consistent accountability plans.**
Partially Achieved. DPR performed the tracking of disciplinary actions however performance gaps and manager competencies were not assessed until the beginning of FY 12.

OBJECTIVE 3: Supplement human capacity through the strategic use of volunteers, interns and seasonal staff.

- **INITIATIVE 3.1: Offer unpaid or nominally paid internships for student, recent graduates and career changers.**
Achieved. DPR utilized volunteers, interns and seasonal staff.

- **INITIATIVE 3.2: Analyze program needs to determine human resource and/or talent gaps and provide supplemental staffing solutions.**
Not Achieved. This will be an initiative for FY 12.

- **INITIATIVE 3.3: Create a supplemental staff database.**
Partially Achieved. The database was created but the program management portal was stalled in development due to staffing constraints.

OBJECTIVE 4: Professionally develop workforce through regularly scheduled trainings, assessments and innovation projects.

- **INITIATIVE 4.1: Re-launch the Site Manager University.**
Partially Achieved. DPR rebranded Site Manager University and created the Professional Development Academy. The plan was completed at the end of FY 11 and implementation began in October 2011.

- **INITIATIVE 4.2: Create individualized professional development plans for all staff.**
Not Achieved (in 2011) but completed in 2012.



- **INITIATIVE 4.3: Create a career ladder for staff at all levels.**
Partially Achieved. We have a process for DPR Recreation Specialists and we are working on other staff levels.

Office of the Director

OBJECTIVE 1: Improve the efficiency of the permit and registration process.

- **INITIATIVE 1.1: Centralize the permit system within DPR.**
Not Achieved. However a new permits manager was hired at the end of 2011. DPR is currently working on a new permit policies, procedures, forms and online system.
- **INITIATIVE 1.2: Universalize the permit system for all government agencies.**
Partially Achieved. DPR has met with DCPS and is developing a new permitting that will incorporate best practices by other government agencies.

OBJECTIVE 2: Improve customer satisfaction.

INITIATIVE 2.1: Create outreach and communications plan

- Partially Achieved. The plan was completed but has not yet been implemented.

● **INITIATIVE 2.2: Establish a critical response team to respond to public requests and inquiries on a timely basis.**

Partially Achieved. Customer Service has been reorganized. The plan for a critical response team has been developed but not yet implemented.

OBJECTIVE 3: Increase funding from sources outside the Government.

INITIATIVE 3.1: Create a database of potential sponsors, donors and partners.

- Not Achieved. Due to loss of staff in that division. However, new personnel were hired at the end of 2011 and this will be a focus for 2012.

INITIATIVE 3.2: Establish a fund-raising team to actively seek sponsorship/ donation opportunities from potential sponsors/ donors.

- Not Achieved. Will focus on this 2012.

● **INITIATIVE 3.3: Revise permit fee scheme to increase revenues.**

Partially Completed. Permit fee scheme has been updated but has not been implemented.

OBJECTIVE 4: Effectively manage and prevent risks for customers.

INITIATIVE 4.1: Design and organize policies and procedures.

- Not Achieved. This will be a focus in 2012.

INITIATIVE 4.2: Design risk training plan for staff.

- Partially Achieved. DPR conducted fire drill training, CPR training for all staff, AED training for all staff. Fire extinguisher training will take place in 2012.

INITIATIVE 4.3: Risk Assessment Plan

- Not Achieved. While the agency conducted training and some policies are in place, the complete written set of policies and procedures are being developed for 2012.



Key Performance Indicators – Details

Performance Assessment Key:

Fully achieved
 Partially achieved
 Not achieved
 Data not reported

		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
Program								
	2.1	# of programs targeting children age 0-6	173	161		184	114.29%	PROGRAMS DIVISION
	2.2	# of programs targeting children 6-12	31	25		1207	4828%	PROGRAMS DIVISION
	2.3	# of programs targeting teens age 13-18	76	71		729	1026.76%	PROGRAMS DIVISION
	2.4	# of programs targeting adults age 19-50	256	260		514	197.69%	PROGRAMS DIVISION
	2.5	# of programs targeting seniors age 51+	1500	1725		259	15.01%	PROGRAMS DIVISION
	2.6	# of programs targeting people with disabilities	8	15		21	140%	
	2.7	DPR Sponsored events targeting 50+ attendees	360	420		192	45.71%	
	2.8	# of therapeutic recreation programs	116	128		21	16.41%	
	2.9	# of meals served	11,42,993	902,747		910,000	100.80%	
	2.1	% of meals for which DPR receives reimbursement	90	94		93.00%	106%	
	3.1	# of CBO's partnering with DPR	45	55		50	90.91%	
	4.1	Fees collected -- Total DPR (\$)	1,142,993	902,747		\$1,820,675	201.68%	OFFICE OF THE DIRECTOR



		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
Parks and Facilities Operations and Maintenance								
●	1.1	# of maintenance requests completed within 3 days	1658	1658		637	38%	
●	1.2	# of maintenance requests completed within 4-15 days	694	694		262	37.75%	
●	1.3	# of maintenance requests completed within 16-30 days	615	615		117	19%	
●	1.4	# of maintenance requests outstanding for more than 30 days	615	615		75	12.19%	
●	1.5	# of maintenance requests outstanding for more than 60 days	45	45		167	26.95%	
●	1.6	# of maintenance requests outstanding for more than 90 days	230	230		1634	14.08%	
●	1.7	% of capital projects completed late	28.81	25		NA		
●	1.8	% of capital projects completed within budget limit	100	100		NA		
●	1.9	% of DPR capital projects completed on schedule	0	75		NA		PARK & FACILITY MANAGEMENT
●	2.1	% athletic fields rated "Average" or better rating by STMA PCI standards	0	50		N/A		PARK & FACILITY MANAGEMENT
●	2.2	% of premier fields rated average by STMA PCI standards	0	15		72	90.91%	
●	2.3	# of premier Fields	13	15		29	193.33%	PARK & FACILITY MANAGEMENT
●	3.1	% of outdoor pools opened on time for the season	100	100		100%	100%	



		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	3.2	% of spray parks opened on time for the season	100	100		100%	100%	
●	3.3	% of outdoor pools closed before the end of season	NA	NA	NA	NA	NA	
●	3.4	% of children's pools closed before the end of season	NA	NA	NA	NA	NA	
●	3.5	% of spray parks closed before the end of season	NA	NA	NA	NA	NA	
Human Capital Management								
●	3.1	# of volunteers processed and approved to work	417	500		735	147%	
●	3.2	# of interns employed	0	5		3	60%	OFFICE OF THE DIRECTOR
●	3.3	% of required staff hired by program start date	0	95		10.17%	10.71%	OFFICE OF THE DIRECTOR
●	3.4	# of volunteer hours	8340	10000		14700	NA	OFFICE OF THE DIRECTOR
●	3.5	% of highly qualified summer employees rehired	0	NA		9.68%	0%	OFFICE OF THE DIRECTOR
●	3.6	Portion of summer applications received per position	0	NA		46%	0%	OFFICE OF THE DIRECTOR
●	4.1	% of staff members receiving 1-3 trainings annually	0	75		16.30%	21.73%	
●	4.2	% of staff members receiving 4-5 training courses annually	0	50		8.05%	80.48%	
Office of the Director								
●	1.1	# of permit request	100	100		419	NA	OFFICE OF THE DIRECTOR



		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	2.1	% of customer complaints/inquires addressed within 3 days	0	350		1945	NA	OFFICE OF THE DIRECTOR
●		Number of complaints/inquires				2594	NA	
●	3.1	Revenue generated from permit and registration (Total DPR)	240,500	240,500		\$138,379	57.54%	OFFICE OF THE DIRECTOR
●	3.2	\$ amount of cash donations and sponsorships	250,000	350,000		\$55,870	15.96%	OFFICE OF THE DIRECTOR
●	3.3	\$ value of in-kind donations and sponsorships	3,557,769	1,350,000		\$1,325,448	0%	OFFICE OF THE DIRECTOR