



## Department of Parks and Recreation DPR (HA)

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### MISSION

The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of District residents and visitors by providing equal access to affordable and quality recreational services 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 and 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.

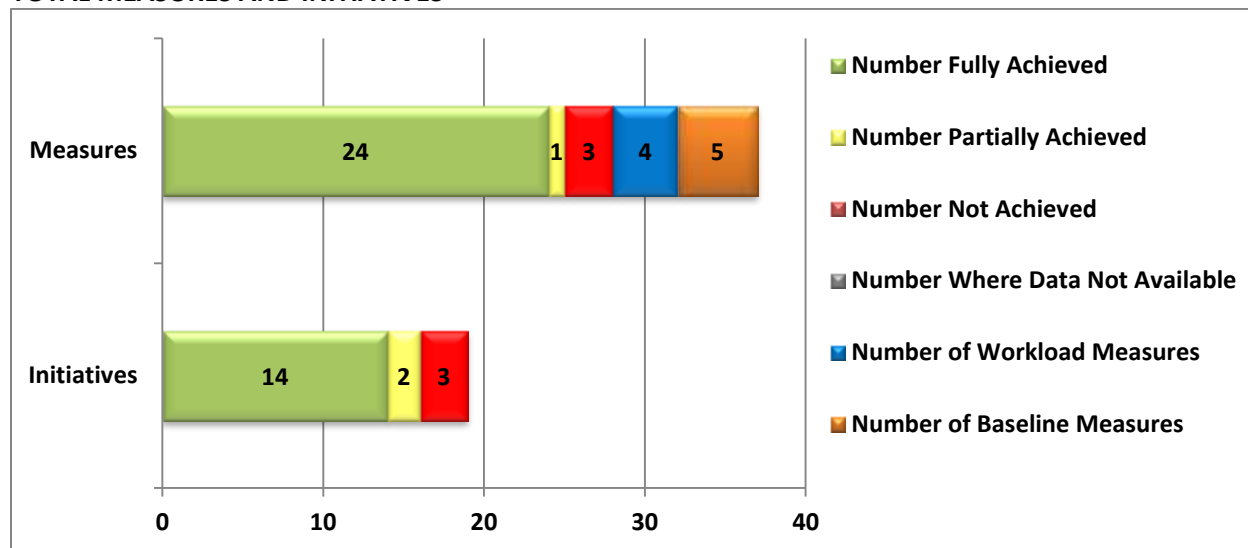
### ACCOMPLISHMENTS

- ✓ Adopted an outcome based programmatic design; accordingly, establishing an evidence based evaluation process to enhance service quality.
- ✓ Realigned agency organizational structure creating two new divisions to enhance agency efficiency: Partnerships & Development Division and Park Policy Division.
- ✓ Transformed core operational agency systems to on-line platforms to meet the high constituent demands and improve service quality.

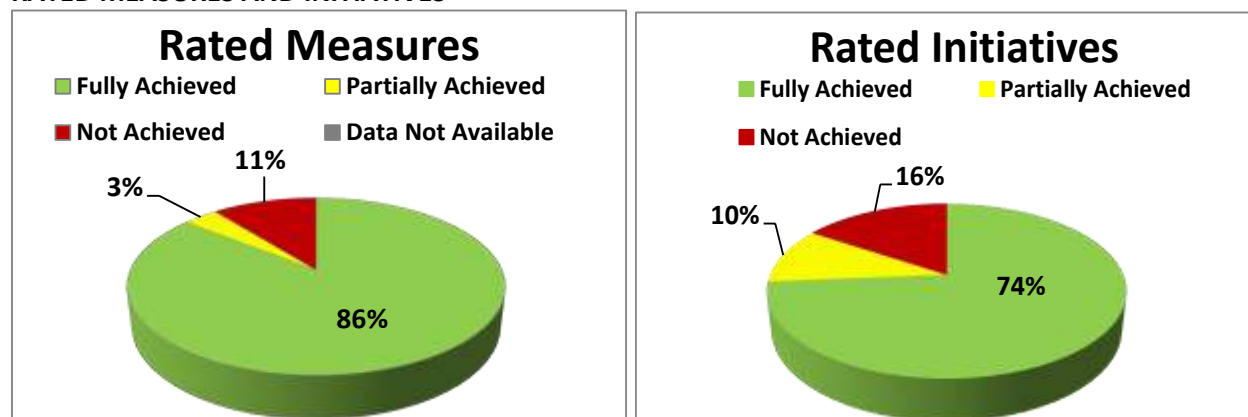


## OVERALL OF AGENCY PERFORMANCE

### TOTAL MEASURES AND INITIATIVES



### RATED MEASURES AND INITIATIVES




**Note:** Workload and Baseline Measurements are not included

Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved



## Performance Initiatives – Assessment Details


### Performance Assessment Key:

-  Fully achieved     Partially achieved     Not achieved     Data not reported

## Business Operations


**OBJECTIVE 1: Support program success through high-functioning, comprehensive, and sustainable logistical systems.**

**INITIATIVE 1.1: Improve the transportation and support services scheduling processes.**


-  **Fully achieved.** This division instituted a new method for collecting requests for services and other daily agency needs that arise during the course of operations. With the new tool, transportation and other requests can be completed through a single request form known as the “DPR Service Request Center” that allows for better tracking and fulfillment of requests.

**INITIATIVE 1.2: Establish recycling and trash reduction program at all DPR sites.**


**Manager(s) Responsible/Response to Initiatives:**

-  **Fully achieved.** DPR has analyzed the capacity for recycling and trash reduction programs at our facilities. Accordingly, through partnership with our sister agency, DGS, we are continuously working to collaboratively assess the capacity at our sites to expand the recycling and trash reduction programs.

**INITIATIVE 1.3: Maximize consumption of free summer meals.**

-  **Fully achieved.** DPR is the primary partner under OSSE and hosts the most meal sites of any sponsor under the Free Summer Meals Program. DPR revised its data collection methods to include daily site visits and data collection and review to ensure maximum efficiency in program operations and accountability. Daily oversight allowed for DPR to make adjustments to deliveries and address operations concerns immediately to reduce waste and maximize federal reimbursement dollars.


**INITIATIVE 1.4: Expand access to digital inclusion centers and training labs.**

-  **Partially achieved.** In FY2012, DPR updated and added training labs to various sites. One of these labs was the Digital Inclusion Center at Riggs LaSalle Recreation Center. We continue to work to create new digital inclusion centers and training labs through our partnership with OCTO.

## Community Recreation

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

**INITIATIVE 1.1: Create a consistent DPR presence at community meetings.**

-  **Not achieved.** Community Recreation continuously engaged the community through recreation site open houses, ward fairs and staff presence at community meetings; however, all site managers were not able to attend one community meeting each month.



## **OBJECTIVE 2: Consistently create a positive customer experience.**

**INITIATIVE 2.1: Recreation specialists will be responsible for survey return rate and customer service rating.**

- **Partially achieved.** The Community Recreation division in partnership with the Community Services and Programs Division as well as the Office of the Director surveyed sample populations at the conclusion of each season to improve service delivery and subsequently, customer satisfaction. However, recreation specialist did not have the capacity to distribute surveys at the conclusion of every individual program offered by the agency.

## **Community Services and Programs**

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

**INITIATIVE 1.1: Perform a comprehensive needs assessment.**

- **Fully achieved.** The DPR Community Services Survey elicited answers from constituents on a range of questions that highlighted programmatic strengths and areas for growth. Questions related to core programming provided data to inform new program development. Reviews of neighboring Parks and Recreation master plans and guides confirmed that programs and services under consideration are consistent with what constituents have interest in participating throughout the metropolitan area.

**INITIATIVE 1.2: Develop and implement comprehensive program evaluation plan.**

- **Fully achieved.** Use of the Program Assessment Assistance System (PAAS), developed by the Children's Youth and Investment Trust, enabled DPR to utilize an evidenced based research tool that measures program quality and outcomes from participating in DPR programs, activity and events. The PAAS captures both quantitative and qualitative data. A mixed methods program evaluation approach reduces the bias inherent in any one method. Triangulating the data enable results from one method to inform results from the other method. Quantitative methods serve as a more descriptive measure of practices observed. Qualitative methods of data collection garners extensive information that yields content beyond the questions asked.

**INITIATIVE 1.3: Develop and implement a customer feedback system.**

- **Fully achieved.** Use of the Program Assessment Assistance System (PAAS), developed by the Children's Youth and Investment Trust, enabled DPR to utilize an evidenced based research tool that measures program quality and outcomes from participating in DPR programs, activity and events. The PAAS captures both quantitative and qualitative data. A mixed methods program evaluation approach reduces the bias inherent in any one method. Triangulating the data enable results from one method to inform results from the other method. Quantitative methods serve as a more descriptive measure of practices observed. Qualitative methods of data collection garners extensive information that yields content beyond the questions asked. Survey Monkey allows for creating questions to elicit data associated to specific programming that ascertains attainment of intended objectives and outcomes and whether the program met or exceeded expectations.

**INITIATIVE 1.4: Design professional development support plan and launch the DPR Professional Development Academy.**

- **Fully achieved.** Recreation and leisure programs are staged experiences that intervene in social interactions. Recreation specialist serve constituents from zero to 100 years old and require



consistent and continuous training to integrate developmentally appropriate practices into designing outcome based programs, activities and events that will intrinsically motivate constituents to come to our centers, parks and pools. In the second year, the Professional Development Academy launched in November with sessions that associate with compliance and specific work related electives that enhance skills and improves performance.

## Human Capital Management

### OBJECTIVE 1: Maintain a high-performing workforce.

**INITIATIVE 1.1: Create a professional, targeted, data-driven recruitment campaign using a combination of grassroots, free, and paid strategies.**

- **Fully achieved.** The Human Capital Division identified local universities, organizations and partner groups where DPR could recruit high-performing candidates. Moreover, we strategized with DCHR and the aforementioned groups to improve our recruitment strategy. Throughout the summer recruitment period we piloted many of the new recruitment tactics suggested and are now able to make more data-informed decisions about agency recruitment strategies.

**INITIATIVE 1.2: Maximize use of DPR website as recruitment and branding tool.**

- **Fully achieved.** This division capitalized on the high volume of summer applicants to pilot website recruitment strategies. Throughout the summer we developed informative and digestible content for the website, targeted ads, social media avenues and a text campaign. The division is currently working with the communications team to use the content and strategies used in summer recruitment on the new and improved DPR website. Jasmine Jose Human Capital Officer 202.671.1819

**INITIATIVE 1.3: Revise selection model.**

- **Fully achieved.** The division revised the selection model to include pre-posting interviews with potential supervisors to accommodate for the specific qualifications requested. This assisted us in retrieving qualified applicants with ideal skill sets per the supervisor's needs. The division revised summer recruitment process to include a Manager's Portal. This portal gave all managers access to highly qualified candidates that ranked as such after their initial interview. Summer Program Managers had the opportunity to review and evaluate filtered applicants whom had already gone through preliminary application screening, a writing sample, and an exceptional face to face or phone interview. This provided more competitive preliminary candidates, creating an expedited process of hiring if or when selected

**INITIATIVE 1.4: Bring an increased level of professionalism by ensuring staff is certified through the National Recreation and Park Association (NRPA).**

- **Not achieved.** All DPR year-round employees have an opportunity to take advantage of certification and training courses provided by the Workforce Development Administration as per their field of work. The division was not able to certify staff through NRPA because there are standardized requirements for NRPA certification that does not apply to the diversity of professional experiences in our agency. Moving forward, we will initiate at least one mandated industry-specific certification/training course for all new hires and current DPR employees to create and add to their Professional Development portfolios.



## Office of the Director

**OBJECTIVE 1: Ensure high-quality programs and services through internal and external communication systems, excellent customer service, and interagency collaboration.**

**INITIATIVE 1.1: Develop Community Engagement Strategy.**

- **Fully achieved.** The communications team developed an agency guide on strategic communication to develop standardized methods of communication with constituents. This guide outlines strategies the agency can use to capture critical feedback and respond accordingly.

**OBJECTIVE 2: Consistently create a positive customer experience.**

**INITIATIVE 2.1: Train employees on customer service standards and provide incentives for excellent service.**

- **Not achieved.** Two elective customer service classes were offered during FY2012. We did not have the staff turnout expected so we have changed the class requirement to mandatory and will offer them at least once a month to ensure everyone cycles through.

**INITIATIVE 2.2: Seek customer feedback and proactively address brand issues.**

- **Fully achieved.** The communications team in this division collaborated with all agency divisions to offer the constituents a variety of avenues to share ideas and feedback with the agency.

## Partnership and Development

**OBJECTIVE 1: Deliver outstanding partners, volunteers, and external resources to support program goals and fill asset gaps.**

**INITIATIVE 1.1: Grow database of partners, potential sponsors, donors and volunteers.**

- **Fully achieved.** Through local outreach this division identifies programmatic, donor and sponsorship opportunities. The information is stored in the appropriate database and the division follows up accordingly to increase agency capacity.

**INITIATIVE 1.2: Increase funding from sources outside the Government.**

- **Fully achieved.** Partnerships fulfilled this initiative by ensuring that site staff were fully aware of the donations and grants process; thus, enabling the Partnerships team to document all current donations and grants while simultaneously continuing to encourage donors and grantees to support site-based programming.



## Key Performance Indicators – Details

### Performance Assessment Key:

● Fully achieved   
 ● Partially achieved   
 ● Not achieved   
 ● Data not reported   
 ● Workload Measure

Baseline

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY2012 YE Revised Target	FY 2012 YE Actual	FY2012 YE Rating	Budget Program	
<b>Office of the Director</b>									
	●	1.1	# of permit applications/requests received	2,500	3,000		3,500	Workload Measure (Not rated)	OFFICE OF THE DIRECTOR
	●	1.2	# of visitors received at DPR facilities	N/A	700,000		940,452	Workload Measure (Not rated)	OFFICE OF THE DIRECTOR
	●	1.3	# of visitors received at DPR pools	N/A	200,000		263,109	Workload Measure (Not rated)	OFFICE OF THE DIRECTOR
	●	1.4	# partnership requests received	N/A	100		232	Workload Measure (Not rated)	OFFICE OF THE DIRECTOR
	●	2.1	Percentage of employees trained on customer service standards	N/A	25		8.01%	32.03%	OFFICE OF THE DIRECTOR
	●	2.2	% of constituents with net positive customer service ratings	N/A	60		85.76%	142.94%	OFFICE OF THE DIRECTOR
<b>Community Services &amp; Programs</b>									
	●	1.1	Number of programs targeting infants/children, age 0-6	17	27		31	114.81%	PROGRAMS DIVISION
	●	1.2	Number of programs targeting children, age 7-12	66	55		58	105.45%	PROGRAMS DIVISION



	KPI	Measure Name	FY 011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
●	1.3	Number of programs targeting teens, age 13-18	42	36		63	175%	PROGRAMS DIVISION
●	1.4	Number of programs targeting adults, age 19-54	50	55		56	101.82%	PROGRAMS DIVISION
●	1.5	Number of programs targeting seniors, age 55+	20	20		38	190%	PROGRAMS DIVISION
●	1.6	Number of therapeutic recreation programs	18	18		19	105.56%	PROGRAMS DIVISION
●	1.7	% of participants rating their experience net positive	N/A	75		82.13%	109.50%	PROGRAMS DIVISION
●	1.8	% of participants who met program goals	N/A	75		85.09%	113.46%	PROGRAMS DIVISION
<b>Business Operations</b>								
●	1.1	# of DPR-sponsored events	N/A	225		242	107.56%	OPERATIONS DIVISION
●	1.2	% of meals for which DPR receives reimbursement	89	93		92.73%	99.71%	OPERATIONS DIVISION
●	1.3	% of youth eligible for Free Summer Meals	N/A	83		100%	120.48%	OPERATIONS DIVISION
●	1.4	Number of free meals served	910,000	1,050,000		945,271	90.03%	OPERATIONS DIVISION
●	1.5	% of sites with recycling & trash reduction programs	N/A	50		68.84%	137.68%	OPERATIONS DIVISION
●	1.6	# of digital inclusion centers / year	N/A	3		1	Baseline Measure (Not rated)	OPERATIONS DIVISION
●	1.7	# of new training labs	N/A	1		3		OPERATIONS DIVISION





		Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
<b>Human Capital Management</b>								
●	1.1	Number of highly-qualified applications received per position	3.8	4		7	175%	AGENCY MANAGEMENT PROGRAM
●	1.2	Vacancy rate (full time employees)	N/A	20		12.43%	160.94%	AGENCY MANAGEMENT PROGRAM
●	1.3	Vacancy rate (summer employees)	N/A	10		7.28%	137.27%	AGENCY MANAGEMENT PROGRAM
●	1.4	Percentage of applicants who say DPR's website was a key factor in their choice to apply for agency position	N/A	80%		59.82%	Baseline Measure (Not rated)	AGENCY MANAGEMENT PROGRAM
●	1.5	Percentage of applicants who rate recruitment experience net positive	N/A	80%		93.93%	Baseline Measure (Not rated)	AGENCY MANAGEMENT PROGRAM
<b>Community Recreation</b>								
●	2.1	Number of surveys returned	N/A	2300		2541	110.48%	RECREATIONAL PROGRAMS
●	2.2	% of program utilization	N/A	70		67.19%	95.99%	RECREATIONAL PROGRAMS
●	2.3	% customer service rating net positive	N/A	75		83.91%	111.88%	RECREATIONAL PROGRAMS



		Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
<b>Partnership &amp; Development</b>								
●	1.1	Number of CBOs partnering with DPR	50	60		41	68.33%	AGENCY MANAGEMENT PROGRAM
●	1.2	\$ amount of cash donations and grants	310,800	\$65,000		\$21,600	33.23%	AGENCY MANAGEMENT PROGRAM
●	1.3	\$ value of in-kind donations	N/A	\$400,000		\$829,819	207.45%	AGENCY MANAGEMENT PROGRAM
●	1.4	\$ value of sponsorships	N/A	\$50,000		No data reported	Baseline Measure (Not rated)	AGENCY MANAGEMENT PROGRAM
●	1.5	\$ value of partner services	N/A	\$1,500,000		\$2,401,875	160.13%	AGENCY MANAGEMENT PROGRAM
●	1.6	# of volunteers processed and approved to work	735	375		505	134.67%	AGENCY MANAGEMENT PROGRAM
●	1.7	# of interns employed	3	7		7	100%	AGENCY MANAGEMENT PROGRAM
●	1.8	% of partners with net positive rating	N/A	75		100%	133.33%	AGENCY MANAGEMENT PROGRAM