



Department of Parks and Recreation DPR (HA)

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 maintains over 900 acres of parkland, 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.

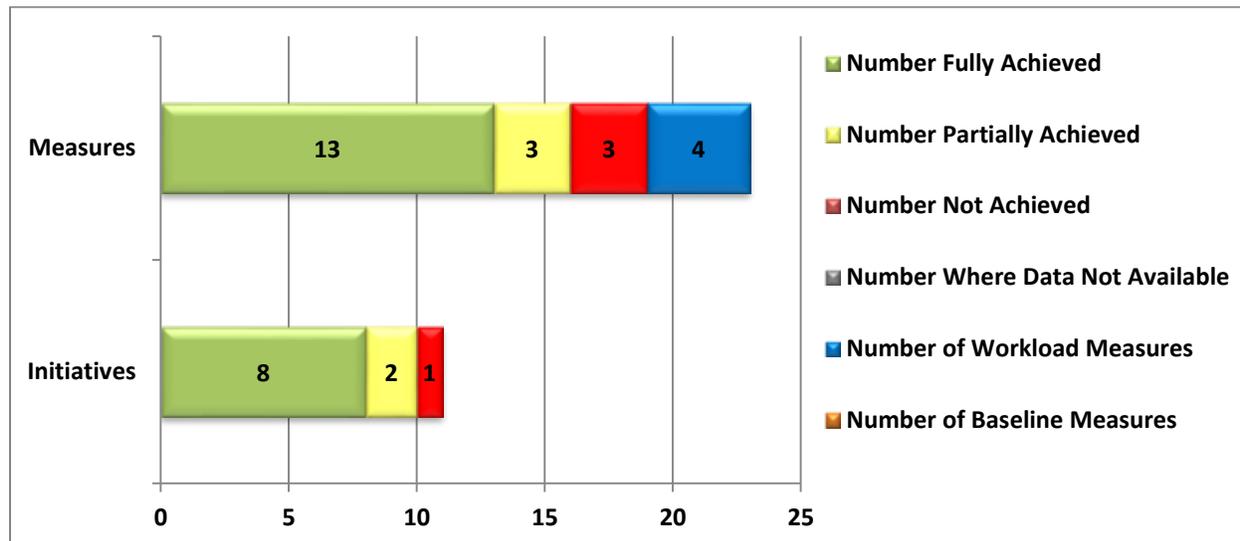
ACCOMPLISHMENTS

- ✓ DPR granted national accreditation through National Recreation & Parks Association
- ✓ DPR developed Play DC, a comprehensive Parks & Recreation Master Plan
- ✓ DPR launched innovative playground improvement project to enhance playground maintenance

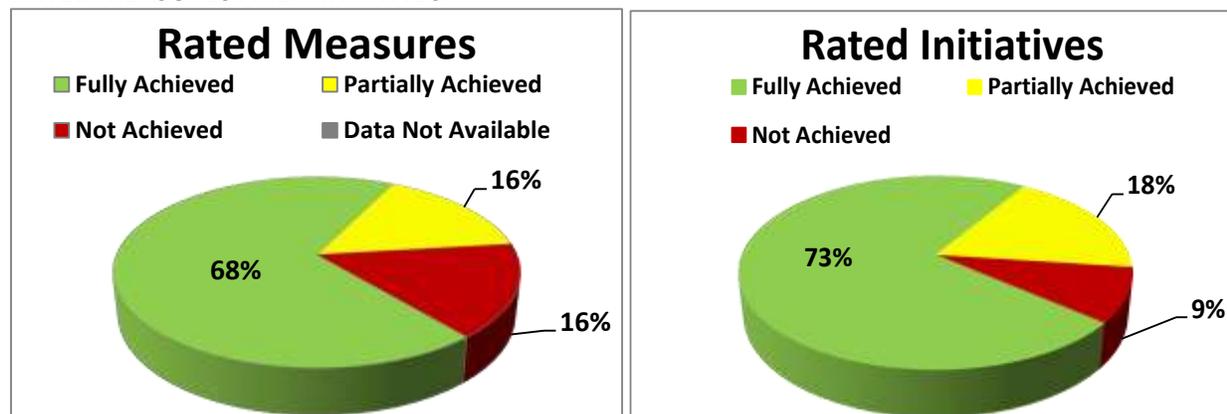


OVERVIEW AGENCY PERFORMANCE

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

Agency Management

OBJECTIVE 1: Maintain a high-performing workforce.

INITIATIVE 1.1: Bring an increased level of professionalism by ensuring certified workforce

- **Fully Achieved.** DPR has developed individualized certification plan templates to augment employees' Professional Development Portfolios. The certification plans provide managers with suggestions for standard and industry-specific training/certifications to increase employee efficiency in carrying out goals and objectives outlined in his/her job description. DPR increased the level of professionalism and employee efficiency by ensuring that staff has individualized certification plans to serve as a platform to enhance the employee performance planning process.

INITIATIVE 1.2: Ensure DPR is staffed to maximize agency effectiveness

- **Fully Achieved.** The Agency Management Division collaborated with the Partnerships and Development Division to strategically place volunteers to support staff in areas where there were opportunities for service delivery improvement. Subsequently, the agency has drastically enhanced staff support aiding in the retention of high performing employees, and increasing the staff fill rate to ensure we are maximizing the impact our staff and services have in the District.

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: Finalize Community Engagement Strategy.

- **Fully Achieved.** The Office of the Director finalized and began implementing the community engagement strategy to capture critical feedback through various avenues of communication such as Grade DC, programmatic surveys, event surveys and social media. The use of consumer feedback to increase agency efficiency resulted in an increase of the net positive customer experience.

Operations Division

OBJECTIVE 1: Support program success through high-functioning, comprehensive and sustainable logistical systems by improving the quality and accessibility of District playgrounds and recreation centers

INITIATIVE 1.1: Improve District playgrounds

- **Not Achieved.** Aligning with key strategies outlined in the One City Action Plan to improve the quality of life for District residents, DPR is continually providing greater access to quality recreation by improving District playgrounds. The playground renovation project encountered construction delays which inhibited the agency from meeting the projected timeline for renovated playgrounds.



INITIATIVE 1.2: Develop and implement the Americans with Disabilities Act (ADA) Access Master Plan for parks and recreation centers

Partially Achieved. The Operations Division actively participated in the ADA Access Master Plan inter-agency workgroup to evaluate the accessibility of DPR parks and recreation centers. DPR has gained unparalleled insight from sister agencies in the workgroup and will continually engage in the inter-agency effort to develop and implement accessibility plans for our recreation sites, playground sites and park sites.

INITIATIVE 1.3: Establish recycling and trash reduction program at all DPR sites.

Fully Achieved. DPR analyzed the capacity at each recreation facility to host the recycling and trash reduction program and has increased the percentage of sites participating in the recycling and trash reduction program. DPR has also evaluated the capacity to host this program at playground sites and park sites, and will begin piloting the program at the aforementioned DPR sites.

INITIATIVE 1.4: Expand DPR's meal program to include supper meals

Fully Achieved. DPR has continued to expand access to healthy food by developing a pilot Supper Meals Program throughout the school year to augment the largely successful Summer Meals Program. DPR staff promoted the Supper Meals Program pilot with targeted outreach efforts and a recruitment campaign. Through these strategic outreach efforts DPR was able to successfully pilot the Supper Meals Program and will expand this program in the upcoming fiscal year.

Partnerships & Development

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

INITIATIVE 1.1: Increase funding from sources outside the Government.

Fully Achieved. The Partnerships and Development Division has developed and progressively began to implement a new strategic development plan to proactively increase agency resources in the form of cash value of volunteer hours, partnerships, sponsors, donations and grants; accordingly, in FY13, there was an increase in funding from sources outside the government and an increase in the number of volunteers processed and approved to work.

Program Division

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

INITIATIVE 1.1: Finalize customer feedback system.

Partially achieved. DPR finalized a system to allow for regular feedback from participants at DPR events and programs. The Programs Division piloted the participant feedback system at the end of events, programs or programmatic seasons using hard copy and electronic surveys to ensure that DPR programming is meeting the intended program objectives.

INITIATIVE 1.2: Finalize comprehensive program evaluation plan

Fully Achieved. DPR modified the Program Assessment Assistance System (PAAS), developed by the Children's Youth Investment Trust Corporation to increase applicability to adult and youth recreation and leisure programs. DPR finalized the program evaluation process to measure the quality of all DPR programs by focusing on program performance, satisfaction, compliance and utilization; thus, ensuring that this agency is efficiently investing in high quality programs.



OBJECTIVE 2: Consistently create a positive customer experience.

INITIATIVE 2.1: Recreation specialists will make data-informed adjustments to program delivery to achieve a positive customer experience

Fully Achieved. DPR Programmatic staff participated in various data and evaluation training opportunities to better incorporate programmatic feedback into service delivery and enhance agency-wide customer service. Recreation Specialists and Program Managers distributed and collected surveys to gauge customer satisfaction at the conclusion of seasonal DPR programs and events; accordingly, the data-informed service delivery adjustments produced an increase in the program-specific customer service rating and an increase in program utilization. The improved data and evaluation techniques highlighted the need for DPR to invest in a new registration system to better track and reflect the utility of our programs, and the agency is moving forward with a new registration system in the upcoming fiscal year.



Key Performance Indicators – Details

Performance Assessment Key:

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

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
Office of the Director-								
	1.1	% net positive customer experience ratings	85.67%	87%		90.02%	103.47%	OFFICE OF THE DIRECTOR
	1.2	# of permit applications/request received	3,500	(Target Not Required)		7,364	Workload Measure Not Rated	OFFICE OF THE DIRECTOR
	1.3	# of visitors received at DPR facilities	\$940,452	(Target Not Required)		\$1,495,117	Workload Measure Not Rated	PROGRAMS DIVISION
	1.4	# of visitors received at DPR pools	263,109	(Target Not Required)		411,502	Workload Measure Not Rated	PROGRAMS DIVISION
	1.5	# of partnership requests received	232	(Target Not Required)		89	Workload Measure Not Rated	PARTNERSHIPS & DEVELOPMENT DIVISION
Operations Division-								
	1.1	# Renovated playgrounds	NA	32		15	46.88%	OPERATIONS DIVISION
	1.2	# DPR parks evaluated for ADA accessibility	NA	25		68	272%	OPERATIONS DIVISION
	1.3	# of DPR parks with ADA accessibility plan implemented	NA	15		8	53.33%	OPERATIONS DIVISION
	1.4	# DPR recreation centers with Accessibility Plan	NA	60		68	113.33%	OPERATIONS DIVISION
	1.5	# of DPR recreation centers with ADA accessibility plan implemented	NA	3		2	66.67%	OPERATIONS DIVISION
	1.6	% of sites with recycling & trash reduction programs	71%	85%		98.53%	115.92%	OPERATIONS DIVISION
	1.7	% of meals for which DPR receives reimbursement	93%	94%		91.13%	96.94%	OPERATIONS DIVISION



	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.8	% of youth eligible for Free Summer Meals	87%	87%		100%	114.94%	OPERATIONS DIVISION
●	1.9	Number of free meals served	945,271	1,000,000		895,142	89.51%	OPERATIONS DIVISION
●	1.1	# DPR facilities with Supper Meal Program	NA	10		10	100%	OPERATIONS DIVISION
Program Division								
●	1.1	% of participants who met program goals	75	85		83.48%	98.21%	PROGRAMS DIVISION
●	1.2	% Programs rated at 70% or higher	0	70		88.66%	126.66%	PROGRAMS DIVISION
●	2.1	% of program utilization	67.18	75		78.49%	104.65%	PROGRAMS DIVISION
●	2.2	% customer service rating net positive	83.91	85		91.12%	107.20%	PROGRAMS DIVISION
Partnerships & Dev.								
●	1.1	% Annual operating budget	6.70%	7%		7.11%	101.51%	Partnerships & Dev.
●	1.2	# of volunteers processed and approved to work	275	400		548	137%	Partnerships & Dev.
Agency Management								
●	1.1	# Of staff with individualized certification plan	NA	70%		70.43%	100.61%	Agency Management
●	1.2	Staff fill rate	87%	90%		91.08%	101.2%	Agency Management