



FY 2015 Performance Accountability Report Department of Parks and Recreation

INTRODUCTION

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

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.

OVERVIEW – AGENCY PERFORMANCE

The following section provides a summary of DPR performance in FY 2015 by listing DPR's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

TOP THREE ACCOMPLISHMENTS

The top three accomplishments of DPR in FY 2015 are as follows:

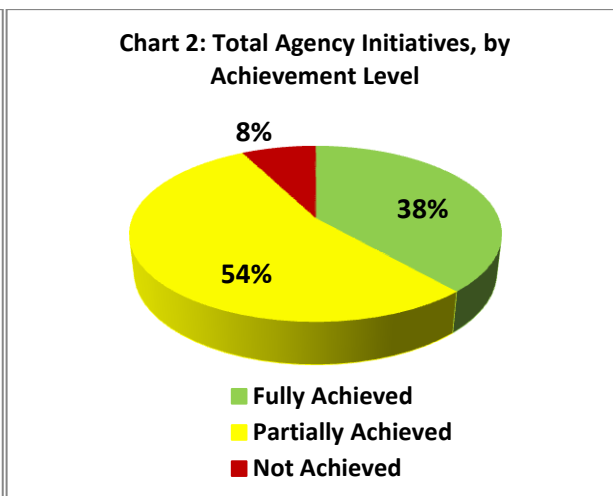
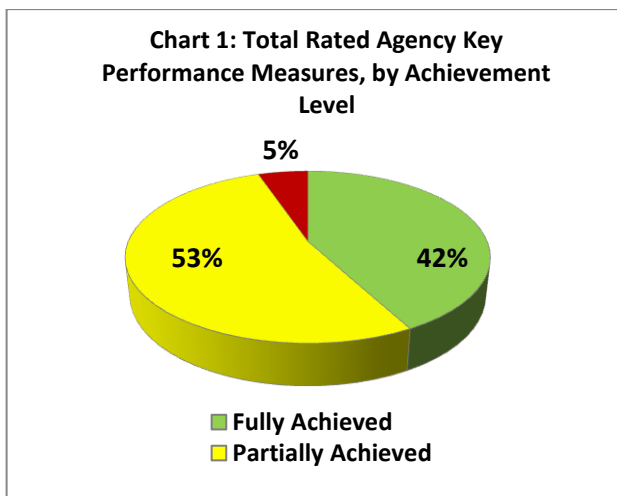
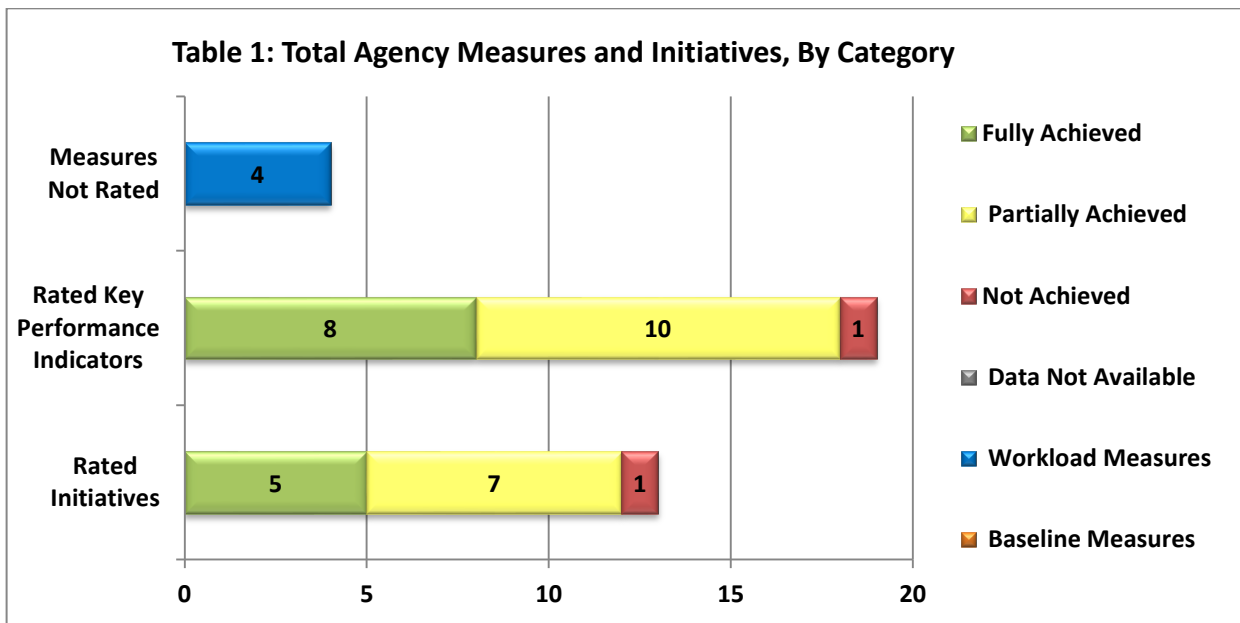
- ✓ Urban Garden Education Program Pilot – In FY 15, DPR piloted an Urban Garden Education Program that provided free urban gardening classes across the District. DPR Organized and carried out 113 classes serving approximately 1,500 participants.
- ✓ DPR Summer Camps – In FY 15, DPR served over 5,000 youth during the summer 2015 season through DPR Summer Camp offerings. This season, DPR offered nine (9) new summer camp offerings, such as engineering camps, cultural arts – such as ballet, and performing arts camps.
- ✓ Barry Farms Recreation Center – In FY 15, DPR, in partnership with DGS, completed construction and opened the Barry Farms Recreation Center. The new recreation center



includes a gym, indoor aquatic facility, computer lab, fitness center, and more. The project budget was \$28 million.

SUMMARY OF PROGRESS TOWARD COMPLETING FY 2015 INITIATIVES AND PROGRESS ON KEY PERFORMANCE INDICATORS

Table 1 (see below) shows the overall progress the DPR made on completing its initiatives, and how overall progress is being made on achieving the agency’s objectives, as measured by their key performance indicators.





Default KPI Rating:	
>= 100%	Fully Achieved
75 - 99.99%	Partially Achieved
< 75%	Not Achieved

In FY 2015, DPR cumulatively has partially and fully achieved 92% of its initiatives and cumulatively has partially and fully achieved 95% of its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics DPR uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved or not achieved. **Chart 1** displays the overall progress is being made on achieving DPR objectives, as measured by their rated key performance indicators. Please note that chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures or baseline measures. **Chart 2** displays the overall progress DPR made on completing its initiatives, by level of achievement.

The next sections provide greater detail on the specific metrics and initiatives for DPR in FY 2015.

PERFORMANCE INITIATIVES – ASSESSMENT DETAILS

Programs Division

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 standards. 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 FY 15, 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**

● **Performance Assessment Key: Partially Achieved.**

In FY 15, the Programs Division worked diligently to enhance program quality based on customer feedback. Per customer program surveys, 82.48% customers surveyed stated that they met program goals. For FY 15, DPR worked to enhance program quality by providing additional staff training on programs that were to be implemented. For example, DPR provided a “Summer Camp Basic” training for staff during the months leading up to the summer. Staff attended weekly training workshops to equip staff with tools and techniques to



effectively facilitate a variety of summer camp programs. These trainings included contractors from organizations in the recreation industry. Some challenges with trying to meet this objective included how customers were reached for surveys. DPR utilized electronic survey methods to collect information, when not all participants have the proper resources to receive the survey. Additionally, surveys for youth programs were completed by parents, and not by the youth that participated in the program. As the agency moves forward, DPR will be reviewing the surveying methods of its programs.

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 FY 15, the systematic program evaluation process is expected to increase DPR program ratings to 92% ensuring that the agency is efficiently investing in highly rated programs. **Completion Date: September 2015**

Performance Assessment Key: Partially Achieved.

In FY 15, DPR continued to utilize the Program Assessment and Assistance System (PAAS) tool. The PAAS has helped DPR to standardize the program evaluation process and remove most of the subjectivity that could potentially come with staff monitoring and observing their peers. In FY 15, DPR achieved a rating of 84%. The reason for the reduction from the prior year's rating of 91% is due to the reduction in observations conducted; there was not a proper representative sample of programs observed. In addition, DPR identified the need to provide annual refresher trainings to ensure consistency and reliability. In FY 16, DPR is looking to improve on these concerns to improve PAAS ratings across the agency.

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 1.1)

In accordance with the Play DC Master Plan Framework, Recreation Specialists will incorporate programmatic feedback into service delivery and enhance agency-wide customer service. To continue this effort in FY 15, 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**

Performance Assessment Key: Partially Achieved.

In FY 15, DPR Recreation Specialists distributed and collected Customer Service and Special Event surveys to gauge customer satisfaction at the conclusion of most programs and special



events. In addition, to reach an even broader customer base, surveys were distributed electronically to program participants to ensure that every participant was given ample opportunity to submit their feedback. Through use of the feedback from earliest surveys, DPR was able to make adjustments to program offerings and implementation. As a result, DPR experienced a 73.85% program utilization rate and 89.16% of customers surveyed had a positive customer experience.

One of the primary challenges to meeting this goal was getting program participants to complete surveys and provide their feedback. At the point of service delivery, participants are often unwilling to take the time to complete a paper survey. However, when surveys are delivered electronically, there is no way of ensuring completion. In an effort to remediate those challenges, we have taken the following steps:

- 1) Consistently administer surveys on paper and electronically, in an effort to capture feedback from as many people as possible.
- 2) Streamline the survey questions, to make it as easy as possible for participants to provide feedback, in hopes of getting more completed surveys onsite.
- 3) Mandate that Recreation Specialists *actively* seek completed surveys through personal distribution and conversation.

KEY PERFORMANCE INDICATORS– Programs Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Percent of participants who met program goals	85%	86%	86%	82.48%	95.9%	Programs Division
	1.2	Percent of programs rated at 70% or higher	91%	92%	92%	83.91%	91.2%	Programs Division
	1.3	Percent of customer service rating net positive	92%	93%	93%	89.16%	95.87%	Programs Division
	1.4	Percent of program utilization	75%	75%	78%	73.85%	94.68%	Programs Division

Partnerships & Development Division

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 FY 15, 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 500. **Completion Date: September 2015**

 **Performance Assessment Key: Partially Achieved.**

In FY 15, DPR continued to enhance the Partnerships Strategic Development Plan by proactively increasing agency resources in the form of cash value of volunteer hours, partnerships, sponsors, donations and grants. Accordingly, through the development of a standards of operations manual, DPR was able to align partnership processes which aid in providing the following services to the agency: establishing a donations drop-off and sponsorship process and acquiring a grants database to identify grant opportunities. These processes have assisted in the streamlining of assistance coming from outside of the agency. Although DPR augmented only 10.25% of the previous year's budget, the agency exceeded its goals for the total number volunteers and the number of sponsorships executed.

KEY PERFORMANCE INDICATORS– Office of Partnership & Development

   	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Percent of annual operating budget supported by external sources	14%	15%	15%	10.25%	68.3%	Partnerships & Development Division
	1.2	Number of volunteers processed and approved to work	494	500	500	662	132.4%	Partnerships & Development Division
	1.3	Number of sponsorships executed	0	5	5	7	140%	Partnerships & Development Division

Operations Division

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. In coordination with the Department of General Services (DGS), the District renovated 16 playgrounds in FY 14 and will renovate an additional 10 playgrounds in FY 15. 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

Performance Assessment Key: Fully Achieved.

- In FY 15, DPR renovated 11 additional playgrounds across the city. With these renovations, DPR has reached the conclusion of the Play DC playgrounds improvements project. This includes the following playgrounds: Sherwood Playground, Rose Park Playground, Guy Mason Playground, Ferebee Hope Playground, Marvin Gaye Playground, Forest Hills Playground, Lafayette Playground, King Greenleaf Playground, Randall Playground, Barry Farm Playground, and Columbia Heights Playground.

INITIATIVE 1.2: Implement the Americans with Disabilities Act (ADA) Access Master Plan. (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 PlayDC Master Plan Framework. In FY 14, DPR supported this effort by implementing the accessibility plan at 15 playgrounds, and in FY 15, DPR will implement the accessibility plan at an additional 10 playgrounds.

Completion Date: September 2015

Performance Assessment Key: Fully Achieved.

- In FY 15, DPR implemented accessibility upgrades at 11 playgrounds with DGS from the final Play DC playgrounds improvements projects. This includes the following playgrounds: Sherwood Playground, Rose Park Playground, Guy Mason Playground, Ferebee Hope Playground, Marvin Gaye Playground, Forest Hills Playground, Lafayette Playground, King Greenleaf Playground, Randall Playground, Barry Farm Playground, and Columbia Heights Playground.

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).



In FY 14, 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 FY 15. 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.**

● **Performance Assessment Key: Not Achieved.**

In FY 15, DPR was not able to achieve this initiative. Through the Play DC playgrounds initiative, the 11 new playgrounds completed this past year received new recycling and trash reduction bins, which increased the agency-wide participation rate to 40%. The goal for this initiative was established under the prior leadership and was not attainable. However, DPR continues to work with DPW, DGS, and DOEE to develop strategies for implementing Sustainable Sites Initiatives (SITES) guidelines for DPR Park Maintenance. In addition, design is underway for Low Impact Development (LID) projects at various DPR sites.

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 FY 14. Accordingly, in FY 15, 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.

● **Performance Assessment Key: Fully Achieved.**

In FY 15, DPR exceeded its goals for facilitating access to fresh, healthy foods to District residents. Throughout the fiscal year, DPR constructed three (3) new community gardens, bringing its total number of community gardens to 28. Additionally, DPR organized and implemented 113 free urban gardening classes throughout the year in all 8 wards. These classes were at recreation centers, gardens, and special events. DPR approximately served 1,500 participants through these classes.

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

In FY 14, 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 FY 15 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

 **Performance Assessment Key: Partially Achieved.**

In FY 15, DPR worked with the Capital Area Food Bank, DPR's sponsor of the Supper Meal Program and provider of meals supplies, to expand the program. However, the Capital Area Food Banks's funding limited the expansion of this program. DPR was able to provide meals to 15 sites under the program in FY 15.

For the Summer Meals Program, DPR distributed 719,422 meals during the summer month. In FY 15, DPR saw a decline in the number of DPR sponsored sites with 212 sites in FY 14 compared to 193 sites in FY 15. DPR received reimbursement at a rate of 84%.

KEY PERFORMANCE INDICATORS– Operations Division

   	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Number of playgrounds renovated within the last 4 years [One City Action 3.4.3; Sustainable DC Plan Action NA3.3]	16	10	10	11	110%	Operations Division
	1.2	Number of DPR playgrounds with ADA accessibility plan implemented [One City Action 3.3.1]	16	10	10	11	110%	Operations Division
	2.1	Percent of playgrounds with recycling & trash reduction programs [Sustainable DC Plan Goals 1 and 3]	NA	80%	45%	40.43%	89.83%	Operations Division



●	3.1	Percent of summer meals for which DPR receives reimbursement	88%	90%	90%	84%	93.33%	Operations Division
●	3.2	Number of free meals served	813,609	850,000	850,000	719,422	84.64%	Operations Division
●	3.3	Number of DPR facilities with Supper Meal Program [Sustainable DC Food Goal 2]	15	18	18	14	77.78%	Operations Division
●	3.4	# of DPR Community Gardens	25	27	27	27	108%	Operations Division
●	3.5	# of Community Gardening Classes	60	70	70	113	161%	Operations Division

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: Enhance Community Engagement Strategy.

In FY 14, 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 FY 15, DPR will host 4 Town Hall meetings across the District to promote and educate the community on the benefits of recreation and leisure services. DPR will use the consumer feedback to increase agency efficiency and maintain the net positive customer experience rating at 92%. **Completion Date: September 2015**

● **Performance Assessment Key: Partially Achieved.**

In FY 15, DPR held two (2) town hall events and hosted its first Recreation Day, in June. Recreation Day is a citywide event inviting residents from across the city to participate in various recreation activities. At the event, participants were able to learn about DPR programs and activities and speak with staff on their questions, comments, and concerns regarding DPR's operations and programs. The additional town hall events included a budget town hall and a social media town hall via Twitter.

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.



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 his/her job description. In FY 15, 70% of employees will fulfill the DPR annual training requirement by completing 40 hours of training.

Completion Date: September 2015.

● **Performance Assessment Key: Partially Achieved.**

Although DPR was able to develop a preliminary framework for the learning and development track needed for its workforce, the agency was not able to fully achieve this goal. Although the Training Coordinator was not hired until mid-fiscal year and the agency did not implement its full training plan, staff did complete mandatory trainings such as sexual harassment/EEO training and ethics trainings.

To improve on this initiative, DPR is working to finalize the training framework, to include crafting the design for its academy based learning curriculum, and anticipates implementing in FY 17.

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

In FY 14, 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.**

● **Performance Assessment Key: Fully Achieved.**

In FY 15, DPR was able to ensure that it maintained a staff fill rate of 82%. This goal was also maintained and realized through the onboarding of DPR "Parks and Summer Workers", of which the agency hired approximately 530 individuals, and through the conversion of 20 individuals from temporary seasonal status to Career Services-Term appointments.

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



Performance Assessment Key: Fully Achieved.

- In FY 15, DDOE and OP created a survey to capture the required data for the sustainability assessment. Per Mayor’s Order 2013-209, DPR participated in the survey and submitted the requested information.

KEY PERFORMANCE INDICATORS– Office of the Director

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Number of DPR Town Hall Meetings	NA	4	4	3	75%	Office of the Director
	1.2	Percent net positive customer experience ratings	92%	92%	92%	94.8%	107%	Office of the Director
	2.1	Percent of staff that completed annual training requirement	NA	80%	80%	0%	0%	Office of the Director
	2.2	Staff fill rate (full time employees)	82%	82%	82%	94.36%	115%	Office of the Director

WORKLOAD MEASURES – APPENDIX

WORKLOAD MEASURES

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
Number of permit applications/requests received	7,364	6,850	8,236	OFFICE OF THE DIRECTOR
Number of visitors received at DPR facilities	1,495,502	1,488,767	1,503,803	PROGRAMS DIVISION
Number of visitors received at DPR pools	411,502	386,788	324,763	PROGRAMS DIVISION
Number of partnership requests received	89	49	112	PARTNERSHIPS DIVISION