



Department of Parks and Recreation (DPR) FY2016 Performance Accountability Report (PAR)

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 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.

Overview – Agency Performance

The following section provides a summary of DPR performance in FY 2016 by listing DPR’s top accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

Top Agency Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Successful summer operations with an increase of summer camp participation (up by 21%), outdoor pool attendance (up by 38%), and participation in Roving Leader evening events (up by 90%).	DPR was able to serve more participants and saw a significant increase in participation.	Residents were provided more opportunities to participate in DPR summer programmings, activities, and amenities.
Increase in participation at recreation centers with an increase in site visitations (up by 9%) and program registration (up by 16%).	DPR served more patrons and participants and saw an increase in participation in programs and activities.	Residents were provided more opportunities to participate in DPR programs and activities throughout the year.
DPR upgraded ten (10) fitness centers in support of the Mayor’s FitDC Initiative and three (3) playgrounds.	DPR has upgraded amenities to better serve customers.	Residents received new and improved recreation and fitness amenities at locations across the city.

In FY 2016, DPR had 18 Key Performance Indicators. Of those, 2 were neutral. Of the remaining measures, 56% (10 KPIs) were met, 6% (1 KPIs) were nearly met, and 28% (5 KPIs) were unmet. In FY 2016, DPR had 20 Initiatives. Of those, 80% (16) were completed and 5% (1) were nearly completed, and 15% (3) were not completed. The next sections provide greater detail on the specific metrics and initiatives for DPR in FY 2016.

FY16 Objectives

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

FY16 KPIs

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of volunteers processed and approved to work	500	Q	56	221	202	251	730	Met	
Number of volunteer hours	20,000	Q	3,462	4,953	10,761	12,099	31,275	Met	
Number of sponsorships executed	5	Q	0	2	1	2	5	Met	
Percent of annual operating budget supported by external sources	11	A					4.3	Unmet	The FY16 goal was established by using the FY15 baseline. However, FY15 included several one-time donations, such as approximately \$1 million for a single capital project. DPR did not take this into consideration when setting the target in FY16, which resulted in an unrealistic target for the year.

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of net positive customer experience ratings	93	Q	98.21	94.81	86.81	93.7	93	Met	
Number of DPR Town Hall Meetings	8	Q	0	0	0	10	10	Met	

Objective: Ensure that facilities, resources and equipment are functioning in support of recreation programs and activities.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of playgrounds renovated	5	Q		1	2	0	3	Neutral Measure	Two playgrounds were delayed due to permitting and recruitment. The playgrounds are projected to be completed in early FY17.

Number of DPR playgrounds with ADA accessibility plan implemented	5	Q	1	2	0	3		Unmet	Two ADA improvements were delayed due to permitting and recruitment. The improvements are projected to be completed in early FY17.
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Objective: Incorporate environmental stewardship in both agency programs and internal operations.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of DPR Community Gardens	28	A					34	Met	
Percent of playgrounds with recycling and trash reduction programs	50	A					50	Met	
Number of Community Gardening Classes	80	Q	20	29	43	30	122	Met	

Objective: Increase access to healthy foods.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of summer meals for which DPR receives reimbursement	95	A					100	Neutral Measure	
Number of free meals served	9e+05	A					583,261	Unmet	Some of the largest partner organizations are no longer participating in DPR's summer meals program. In addition, DPR saw a decrease in the number of days that summer meals were made available at select locations.

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of program utilization	78	Q	77.65	74.96	79.16	88.48	80.6	Met	

Percent of programs rated at 70% or higher	92	Q	85.37	81.82	86.67	95.59	90.4	Nearly Met	DPR exceeded the year end actual from FY15 by 6%. However, the agency had hoped to increase performance by an additional 2%, and just missed that aggressive target.
Percent of participants who met program goals	88	Q	67.43	77.92	89.52	79.32	78.5	Unmet	DPR is exploring two potential improvements to address the decrease in the percent of participants surveyed who report that the program goals were met. First, DPR is reviewing the goals to ensure they are attainable. Second, DPR will improve communication to ensure that expectations are aligned at the start of each program.

Objective: Support Recreation and Leisure Activities by Maintaining a High-Performing Workforce.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of staff that completed annual training requirement	85	A					100	Met	

Staff fill rate (full time employees)	95	A		84.5	Unmet	<p>Due to a couple of factors, DPR was not able to meet the staffing target. First, DPR's capacity became limited for year round recruitment when the agency had to focus on the hiring of 500+ summer seasonal employees. Second, DPR received notice early in the fiscal year that the agency was facing a spending pressure, so recruitment was slowed to stay within budget.</p>
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FY16 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	Total
Number of permit applications/requests received	Q	2,363	3,052	2,797	3,138	11,350
Number of visitors received at DPR facilities	Q	348,486	388,505	425,464	472,007	1,634,462
Number of visitors received at DPR pools	Q	91,976	90,934	192,035	406,327	781,272
Number of Partnership requests received	Q	15	11	16	56	98

FY16 Initiatives

Title: Continue implementing the DPR Community Engagement Strategy by increasing the number of community town halls hosted in each ward.

Description: 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.

Complete to Date: Complete

Status Update: DPR exceeded the target of 8 town halls by completing 10 town halls in FY 16. DPR held at least one town hall per ward, and two specialty town halls on select topics. DPR engaged the community to learn of their recreation and leisure needs and is reviewing the communities' feedback

Title: Launch Leadership Development Program to enhance on-the-job training opportunities and increase the level of service delivery.

Description: In FY 16, DPR will continue its effort to support workforce development by ensuring that 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.

Complete to Date: 50-74%

Status Update: DPR made some significant progress towards the development of a training academy. The agency documented and completed several mandatory trainings for staff on topics such as CPR, mandatory reporting, ethics, lifeguard certifications, etc. Several staff were also provided specialized training. For example, DPR kicked off a training program for staff to prepare a CPRP exam and certification. The agency is also in the process of hiring a new training coordinator and is building a detailed training plan for each business unit

If Incomplete, Explanation: DPR's training coordinator left mid-way through the year, whose responsibility was to create the Training Academy. DPR is currently in the process of hiring a new training coordinator.

Title: Ensure DPR is staffed to maximize agency effectiveness by exploring alternative staffing models to enhance operational efficiency.

Description: 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.

Complete to Date: Complete

Status Update: In FY 16, DPR made a concentrated effort to improve the staffing levels within the agency. First, the creation of 3 new Deputy Directors allowed DPR to reduce spans of control and increase operational efficiency. Next, DPR conducted a management analysis, leading to an approved request to the Mayor and Council for a more robust management structure. DPR is working to hire 24 new managers in FY 17. Also, DPR conducted a detailed staffing analysis for each of its sites to further examine how to improve level of service

Title: Support the reaccreditation of the CAPRA national accreditation by establishing baseline data and reviewing agency policies and procedures.

Description: 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.

Complete to Date: Complete

Status Update: In FY 16, DPR worked to review its policies, in preparation for it’s reaccrediation efforts. The agency has reviewed around 40 policies and has drafted a new policy manual. The manual is currently under review. Additionally, the agency has made a major focus on the collection of data to make better informed decisions. The agency has collected data on enrollment, site visitation, customer satisfaction, social media usage, and more.

Title: 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).

Description: 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.

Complete to Date: 50-74%

Status Update: DPR completed three (3) of the five (5) playgrounds. However, the last two (2) playgrounds could not be completed before the end of the fiscal year due to delays with procurement and permitting. Nevertheless, both playgrounds are on track to be completed in early FY17.

If Incomplete, Explanation: Two (2) playgrounds could not be completed before the end of the fiscal year due to delays with procurement and permitting.

Title: Finalize Adoption of New Registration and Permit System

Description: 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.

Complete to Date: Complete

Status Update: A new registration and permit system was procured in FY16. The system is in the process of being implemented, and will to live to the public in FY17.

Title: Increase the District’s tree canopy by planting additional trees at DPR parklands. (Sustainable DC Plan Nature Goal 2; Waste Action 2.1)

Description: 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.

Complete to Date: Complete

Status Update: In coordination with the Urban Forestry Administration, DOEE, and other partners, DPR identified more than 30 potential tree planting locations on DPR land. DPR is now coordinating the tree planting schedule for FY17

Title: Expand DPR’s composting program.

Description: 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.

Complete to Date: Complete

Status Update: DPR successfully built 50 compost bins across the city. Currently, about 1000 people participate in the composting program and DPR is outreaching to more communities to expand this number of participants. DPR estimates that 10 tons of material is composted each month

Title: Expand residents' access to parkland by better utilizing small parks and pocket parks.

Description: 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.

Complete to Date: Complete

Status Update: In FY 16, DPR completed 17 pop-up events in small parks throughout the city that ranged from cultural arts, to fitness, and even a sidewalk karaoke. Additionally, DPR moved forward with plans to build two (2) zen gardens, which are currently under procurement, and procured two (2) new solar benches that provide a charging station and wi-fi for park patrons.

Title: 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)

Description: 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.

Complete to Date: Complete

Status Update: In FY16 DPR completed 122 community garden classes and had over 2,200 participants. DPR activated six (6) new community gardens, one (1) partner urban farm and, due to FY16 research, is moving forward with building a new community garden, urban farm, and rooftop farm in the coming years. DPR has standardize the tool share program with an online tracking system for participants borrowing tools

Title: Expand DPR's meal program by expanding Saturday Summer Meal Feeding Sites.

Description: 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: 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% 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.

Complete to Date: 75-99%

Status Update: In FY 16, in partnership with the Capital Area Food Bank, DPR had 18 locations that served Saturday meals to youth. In addition to these locations, DPR had 193 locations that served free summer meals. DPR served over 500,000 meals throughout the year and had 100% of summer meals reimbursed by OSSE.

If Incomplete, Explanation: Due to other available options, numerous constituents chose other meal choices than the free meals program. Additionally, some sites participating in DPR's sponsorship reduced the number of service days for their summer programs, thus serving less meals than in previous years. Additionally, DPR's largest unaffiliated site did not participate in DPR's sponsorship this year, further reducing the number of meals that DPR normally serves.

Title: Pilot Pop-Up Park Activities Across the City

Description: 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.

Complete to Date: Complete

Status Update: In FY16, DPR hosted 17 small park pop-up events at 8 different parks across the city. DPR worked with local dance companies, animal education organizations, cultural art organizations to provide fun activities for residents in all 8 wards. Additionally, DPR showcased the talents of the SYEP participants in the musical theater camp and hosted sidewalk karaoke

Title: Enhance volunteer tracking through the development of a new volunteer database to more effectively quantify volunteer services.

Description: 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.

Complete to Date: Complete

Status Update: In FY 16, DPR procured a new volunteer tracking system. This system has simplified and streamlined volunteer process and tracking

Title: Enhance volunteer training to include Cardiopulmonary Resuscitation (CPR) trainings.

Description: 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.

Complete to Date: Complete

Status Update: In partnership with ServeDC, DPR provided CPR training for cooperative play and sports program volunteers

Title: Diversify DPR's programmatic partnerships portfolio.

Description: 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.

Complete to Date: Complete

Status Update: DPR has successfully established two (2) partnerships in each of the five (5) focus areas

Title: Explore the feasibility of developing a new DPR program rating system to improve the observation and monitoring of programs.

Description: 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.

Complete to Date: Complete

Status Update: DPR piloted a new program quality measurement tool for its summer camp programs based on industry best practices from the American Camp Association. The Program Quality Assessment (PQA), was easier to administer and more comprehensive than previous quality measurement methods. DPR is currently assessing how the tool can be expanded to measure all programs

Title: 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)

Description: 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.

Complete to Date: Complete

Status Update: With the completion of the community town halls, DPR begun the development of 2 year site programming plans. DPR is reviewing the information collected at these meetings to determine the programming of its sites. DPR plans to utilize this information for its winter and spring programming, as well as for the development of the 2 year site plans.

Title: Expand outreach of recreation, leisure, and educational opportunities through the District of Learning.

Description: 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.

Complete to Date: 50-74%

Status Update: While DPR was prepared to launch the District of Learning platform in FY16, it was decided to take additional time to ensure program outcomes were more closely aligned with the Digital Learning platform. DPR is reaching out to appropriate stakeholders to assist the agency in the development of this new curricula.

If Incomplete, Explanation: Additional time was needed to ensure program outcomes were more closely aligned with the Digital Learning platform.

Title: Pilot a year round new industry-based youth training program.

Description: 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.

Complete to Date: Complete

Status Update: DPR piloted a lifeguard training program for District youth at select DCPS high schools. DPR was able to recruit several of the program participants for summer employment. DPR is working with DCPS to expand the program in FY17

Title: Diversify the population participating in DPR programming

Description: 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 LGBT population, and homeless population. DPR aims to have 15% of participants be a member of these target populations.

Complete to Date: Complete

Status Update: The goal in FY16 was to expand the diversity of DPR's programming. The agency exceeded the goal of 15% and achieved 17.6%