



## Department of Parks and Recreation DPR (HAO)

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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 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, and 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.

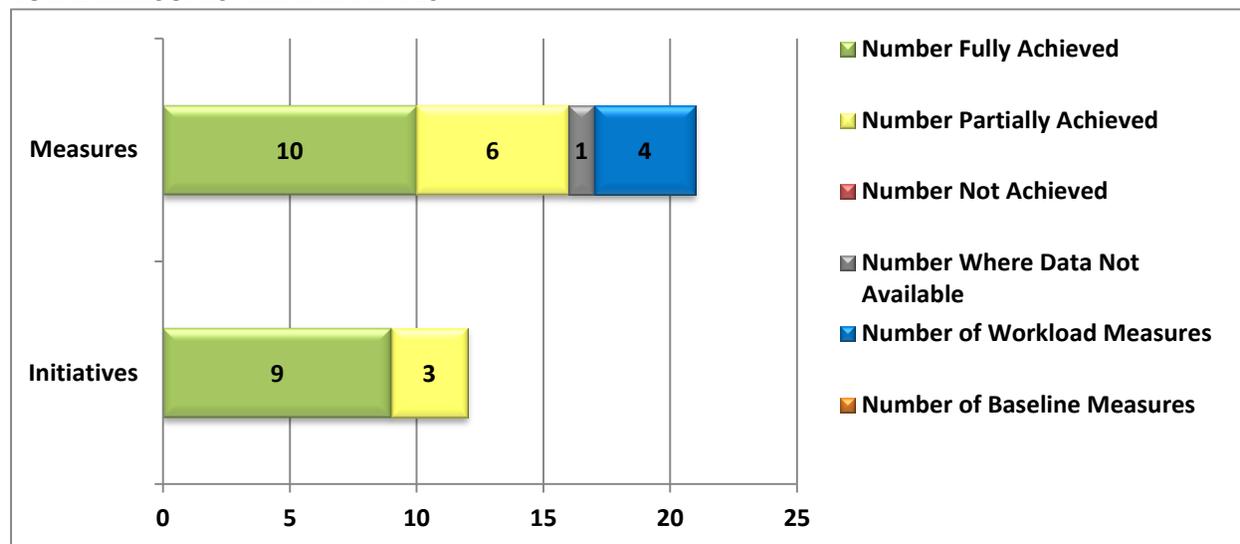
### ACCOMPLISHMENTS

- ✓ As a result of an application submitted by DPR on behalf of the City, DC was designated a "Playful City" by KaBOOM. Playful City USA, is a KaBOOM! advocacy initiative, honoring cities and towns that champion efforts to make play a priority through policy initiatives, infrastructural investments and innovative programming.
- ✓ The United States Tennis Association (USTA) Mid-Atlantic chapter selected DPR to receive the 2014 Tennis Organization of the Year award. DPR is a valued partner of the USTA Mid-Atlantic chapter, as the agency continues to bolster the sport of tennis and support USTA programs.
- ✓ To become the healthiest, greenest, and most livable city in the nation, the District is developing long-term sustainability projects and initiatives. Through the Sustainable DC Innovation Challenge, DPR was awarded 2 Sustainable DC Innovation Challenge Grants.

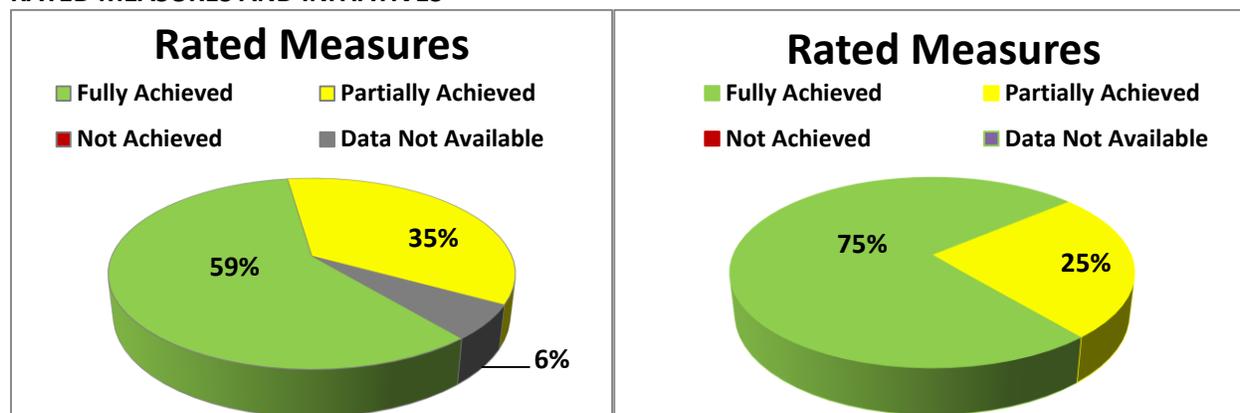


## OVERVIEW AGENCY PERFORMANCE

### 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

### 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 is successfully implementing the community engagement strategy to capture critical feedback through various avenues of communication such as: programmatic surveys, event surveys, customer service surveys, Grade DC, and feedback gathered from the Play DC Master Plan. The agency is using this feedback to further enhance communication platforms. The use of customer feedback to increase agency efficiency has allowed the agency to maintain an outstanding customer service rating.

#### **OBJECTIVE 2: Support Recreation and Leisure Activities by Maintaining a High-Performing Workforce.**

##### **INITIATIVE 2.1: Bring an increased level of professionalism by ensuring certified workforce**

-  **Fully Achieved.** DPR enhanced our training and certification framework. The amended framework provides managers with an assortment of agency-standard and industry-specific training and certifications that allow staff to effectively carry out the goals and objectives outlined in his/her job description. DPR will continue to increase the level of professionalism and employee efficiency through the enhanced training and certification framework, and the subsequent, training curriculum.

##### **INITIATIVE 2.2: Ensure DPR is staffed to maximize agency effectiveness**

-  **Fully Achieved.** The Agency Management Division collaborated with the Partnerships and Development Division to strategically provide staff support in areas where there were opportunities for service delivery improvement which has aided in employee retention. Moreover, the Agency Management Division implemented an aggressive recruitment strategy; thus, increasing the staff fill rate to ensure we are maximizing the impact our staff and services.

### 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<sup>1</sup>**

##### **INITIATIVE 1.1: Improve District playgrounds**

-  **Fully Achieved.** Aligning with key strategies outlined in the One City Action Plan to improve the quality of life for District residents, DPR continued to provide greater access to quality recreation by improving District playgrounds. The playground renovation project has successfully met all

<sup>1</sup> This objective was adjusted to reflect the Operations Division's support functionality in partnership with DGS' maintenance responsibility.



projected playground construction timelines in FY14 adding an additional 16 playgrounds.

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

- **Fully Achieved.** The Operations Division actively participates in the ADA Access Master Plan inter-agency workgroup to evaluate the accessibility of DPR playgrounds, parks and recreation centers. DPR continued to support this inter-agency effort by implementing accessibility plans at 16 additional playground sites.

**OBJECTIVE 2: Incorporate environmental stewardship in both agency programs and internal operations.**

**INITIATIVE 2.1: Increase environmental sustainability of DPR facilities**

- **Fully Achieved.** DPR analyzed the capacity at each recreation facility to host the recycling and trash reduction program, and all recreation centers are now participating in this program. DPR has also evaluated the capacity to host this program at playground sites, and will begin piloting the program at playground sites in FY15.

**OBJECTIVE 3: Increase the access to healthy foods.**

**INITIATIVE 3.1. Help facilitate access to fresh, healthy goods to District residents**

- **Fully Achieved.** As part of the Sustainable DC Plan, DPR has increased the access of healthy food to District residents by raising the number of community gardens to 25 in FY14; thus, yielding an increase in the acres of land for agricultural use.

**INITIATIVE 3.2: Expand DPR's meal program to include supper meals**

- **Partially Achieved.** DPR has continued to expand access to healthy food by developing a Supper Meals Program throughout the school year to augment the Summer Meals Program. Accordingly, DPR staff and sister agencies promoted the Supper and Summer Meals Program through a strategic recruitment campaign, but the agency did not meet target number of meals served in FY14.

**Office of Partnerships and Development Division**

**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 is continually enhancing the Partnerships Strategic Development Plan to proactively increase agency resources in the form of cash value of volunteer hours, partnerships, sponsors, donations and grants. Accordingly, through the enhancements of partnership processes there was a significant increase in funding from sources outside the government in FY14.

**Program Division**

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

**INITIATIVE 1.1: Implement customer feedback system.**

- **Fully achieved.** DPR implemented an evaluation system to allow for regular feedback from participants at DPR events and programs. The Programs Division collected participant feedback at the end of events and programs using hard copy and electronic surveys to ensure that DPR programming are meeting the intended program objectives.



**INITIATIVE 1.2: Implement comprehensive program evaluation plan.**

**Fully Achieved.** DPR uses the a modified version of the Program Assessment Assistance System (PAAS), developed by the Children's Youth Investment Trust Corporation to measure the quality of DPR programs. This instrument focuses on program performance, satisfaction, compliance and utilization; thus, ensuring that this agency is efficiently investing in high quality programs. This observation tool has remarkably augmented the quantitative program evaluation tool, and the agency continues to observe an increase in program quality.



**INITIATIVE 1.3: Recreation specialists will make data-informed adjustments to program delivery to achieve a positive customer experience.**

**Partially 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. The data-informed service delivery adjustments produced an increase in the programmatic customer service rating. However, this feedback coupled with the feedback from the Play DC Master Plan highlighted a need to increase programs that meet the needs of the changing demographics and to develop a more strategic program outreach plan.





## Key Performance Indicators – Details

<b>Performance Assessment Key:</b>									
	Fully achieved		Partially achieved		Not achieved		Data not reported		Workload Measure

	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
<b>Office of the Director</b>								
	1.1	% net positive customer experience ratings	90.02%	92		92.06%	100.07%	OFFICE OF THE DIRECTOR
	1.2	# of permit applications/request received	7,364	Target Not Required		6,850	Workload Measure Not Rated	OFFICE OF THE DIRECTOR
	1.3	# of visitors received at DPR facilities	1,495,502	Target Not Required		1,488,767	Workload Measure Not Rated	OFFICE OF THE DIRECTOR
	1.4	# of visitors received at DPR pools	411,502	Target Not Required		386788	Workload Measure Not Rated	OFFICE OF THE DIRECTOR
	1.5	# of partnership requests received	89	Target Not Required		49	Workload Measure Not Rated	OFFICE OF THE DIRECTOR
	2.1	% Staff with individualized certification plan	70.43	75		100%	133.33%	OFFICE OF THE DIRECTOR
	2.2	Staff fill rate	91.08	82		81.64%	99.56%	AGENCY MANAGEMENT PROGRAM
<b>Operation Division</b>								
	1.1	# of Renovated playgrounds <sup>2</sup>	15	15		16	106.67%	OPERATIONS DIVISION
	1.2	# of DPR playgrounds with ADA accessibility plan implemented	8	15		16	113.33%	OPERATIONS DIVISION

<sup>2</sup> This KPI was adjusted from a percentage to raw number because DPR simultaneously builds new playgrounds as it renovates playgrounds so a percentage would not accurately reflect the progress of this measure since the total number of playgrounds will constantly change as new playgrounds are built.



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
●	2.1	% of sites with recycling & trash reduction programs	98.53%	100%		100%	100%	OPERATIONS DIVISION
●	3.1	% of meals for which DPR receives reimbursement	84%	92%		88%	96.29%	OPERATIONS DIVISION
●	3.2	Number of free meals served	845,142	900,000		813,609	90.62%	OPERATIONS DIVISION
●	3.3	# DPR facilities with Supper Meal Program	10	13		15	115.38%	OPERATIONS DIVISION
●	3.4	Number of DPR Community Gardens	18	22		25	122.73%	OPERATIONS DIVISION
<b>Programs Division</b>								
●	1.1	% of participants who met program goals	83.48%	85%		85.08%	100.10%	PROGRAMS DIVISION
●	1.2	% Programs rated at 70% or higher	88.66%	88%		90.57%	102.92%	PROGRAMS DIVISION
●	1.3	% of program utilization	78.49%	78%		74.46%	95.46%	PROGRAMS DIVISION
●	1.4	% customer service rating net positive	91.12%	92%		91.51%	99.47%	PROGRAMS DIVISION
<b>Partnerships and Development Division</b>								
●	1.1	% Annual operating budget supported by external sources	7.11%	7%		13.29%	189.9%	Partnerships and Development Division
●	1.2	# of volunteers processed and approved to work	548.00	600.00		494	82.33%	Partnerships and Development Division



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
●	1.3	Number of sponsorships executed <sup>3</sup>	NA	10.00		No data reported	Not Rated	Partnerships and Development Division

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<sup>3</sup> DPR Permit Regulations granting the agency sponsorship authority were not finalized in FY14.