

(HA0) Department of Parks and Recreation FY 2017 Draft Annual Performance Plan*

Department of Parks and Recreation has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services.
2	Promote program success through high quality operational and administrative support.
3	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)		
Recreation Centers and Programs	Recreation Centers and Programs	Daily Service
Aquatic Facilities and Programs	Aquatic Facilities and Programs	Daily Service
Parks Policy and Programs	Parks Policy and Programs	Daily Service
Special Events	Special Events	Daily Service
Permit Services	Permits	Daily Service
2 - Promote program success through high quality operational and administrative support. (5 Activities)		
Partnerships and Donations	Partnerships and Donations	Daily Service
Volunteers	Volunteers	Daily Service
Transportation	Transportation	Daily Service
Planning and Design	Planning and Design	Daily Service
Customer Service	Customer Service	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)						
Percent of participants who met program goals.		85%	82.48%	86%	88%	90%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	X	Not available	Not available	Not available	Not available	90%
Percentage of program participants surveyed that would recommend a DPR program to others	X	Not available	Not available	Not available	Not available	88%
Percentage of program participants surveyed that plan to register for a DPR program again in the future	X	Not available	Not available	Not available	Not available	75%
Percent of programs meeting minimum quality standards.	X	Not available	Not available	Not available	Not available	90%
2 - Promote program success through high quality operational and administrative support. (5 Measures)						
Percentage of staff with professional certifications		Not available	Not available	Not available	Not available	15%
Percentage of staff completing industry- specific training		Not available	Not available	Not available	Not available	75%
Percentage of customers rating net- positive customer experience		92%	94.8%	92%	93%	94%

Percentage of agency's budget supplemented by outside resources		14%	10.25%	15%	16%	16%
Number of times a facility does not open on time or closes early	X	Not available	Not available	Not available	Not available	225

3 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement - Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds Returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee	X	Forthcoming October 2016				
Human Resources-Employee	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.