

Performance Oversight Questions
Department of Parks and Recreation

1. In FY 2014, DPR served 813,609 free meals, almost 90,000 fewer meals than projected. The Committee gave DPR \$75,000 to assist the agency in increasing the number of meals served. How does DPR plan to spend these funds to effectively increase the number of meals served?

DPR has allocated the \$75,000 to execute a mass marketing campaign through various mediums (radio, print, and online) to expand awareness of the Free Summer Meals Program (FSMP) and attract residents in need of the service to the District's feeding sites. The marketing plan includes newspaper advertisements in publications with high readership from the target audience including The Washington Post, El Tiempo, the Washington City Paper, Washington Hispanic, The Express, The Informer, Capital Community News, and the Afro-American Newspaper. Radio advertisements will also play a large role in the campaign. WHUR, WKYS, and Radio One and its affiliates will run Free Summer Meals ads. Additionally, the campaign will include marketing at locations where targeted residents frequent including the interior and exterior of buses, bus station shelters and metro station platforms. DPR also plans to display large banners at each feeding site and allocate funding for small promotional items and giveaways.

2. As of January 28, 2015, DPR had 84 vacant positions. DPR previously reported to the Committee that it would fill all vacancies by the end of calendar year 2014.

The vacancies described above include 52.1 vacancies that are associated with the summer hiring program. Each summer, DPR hires approximately 500 seasonal employees and they are aligned with these 52.1 vacancies. The hiring period is underway and most seasonal employees are on-boarded between mid-May and mid-June.

DPR continues to identify talent to help achieve the mission and vision of the agency. In FY 2014, DPR had a 26.9% vacancy rate (148 active openings) and has reduced that rate to below 6% in less than 18 months (31 active openings).

Why does DPR continue to have so many vacancies?

DPR is committed to finding talented individuals to carry out the mission of the agency. DPR has high turn over and struggles to retain recreation specialists at the

current pay rate. These men and women assist us in opening our facilities daily and provide quality programming and services. As a grade 5 union employee, the annual base salary is \$32,438. At this pay rate, the workforce is much more fluid.

Why was DPR unable to fill these vacancies within the previously projected timeline?

In FY 2014, DPR reduced the vacancy rate by half as well as converted over 100 employees from temporary and term employment status to regular career service. We also hired 604 summer seasonal employees – 75 percent of which were District Residents – to assist our summer operations.

What is the agency's plans and timeline for filling these vacancies?

As DPR, under new leadership, evaluates staffing levels at all locations, we will fill all vacancies within the agency in a timely fashion. Our goal is to fill remaining vacancies by mid to late July. Additionally, over the next 2 months DPR will be hiring the 490+ seasonal employees that will help facilitate our summer programs and staff our aquatic facilities. To date, our HR team has made over 275 contingency offers for these seasonal hires.

3. The Mayor's proposed FY 2016 budget adds 4.0 FTEs to the Communications division. What responsibilities will these FTEs have?
How will they contribute to DPR's operations?

The FY 2016 budget supports seven FTEs in communications, which matches FY 2015 staffing levels. During the FY 2016 budget development process, the agency realigned FTEs that were incorrectly assigned to other activities in previous budget cycles. DPR Human Resources worked with each division to ensure that all FTE's are assigned to the appropriate activities. The four employees that were realigned to Communication are as follows:

Name	Title	FY'15 Activity	FY'16 Activity
Brian Armstead	Communication Director	3685	1080
Rachel Newman	IT Social Media Specialist	3710	1080
Carlos Lopez	Graphic Designer	3616	1080
Kyia Hill	Program Support Assistant	3616	1080

4. The Mayor's proposed FY 2016 budget cuts funding to Sports, Health, and Fitness and Seasonal Camps divisions. How will DPR operate to ensure District families do not experience a loss of service in these popular programs?

Similar to the Communications Division, there has been no cuts made to the Sports, Health & Fitness Division. The agency realigned FTEs that were incorrectly assigned to other activities in previous budget cycles.

There will be no loss of services for Seasonal Camps. DPR plans to enhance summer programs by recruit volunteers where appropriate and programmatic partners that have the appropriate qualifications/certifications to support the implementation of programs.

5. Why is there a cut of \$250,000 in Senior Services division of the Mayor's proposed FY 2016 budget?

There are no cuts to the Senior Services division in the FY 2016 budget. Similar to the Communications Division, the agency realigned FTEs that were incorrectly assigned to other activities in previous budget cycles.

6. How do the Stagecraft and Support Services divisions differ?

In the FY 2015 budget, Support Services is shown as a single activity in the Operations Division. Support Services is comprised of Stagecraft, Warehouse and Facilities. In the FY 2016 budget structure, the Support Services Division's components (Stagecraft, Warehouse, Facilities) are separated and shown as individual activities in the Operations Division. Stagecraft provides special events support including audio support, stage, podium and Show Mobile for various entertainment, meetings and related activities throughout the city. Stagecraft is also responsible for audio, stage and podium setup for Mayor speaking engagements and other high-level events. The Support Services budget will support operations within the Division. In FY 17, this budget will be absorbed within another activity within the Operations division.

7. Please provide an explanation for the large allotment balances for Benning Stoddert Modernization (BSM37C), Edgewood Rec Center (WBRCTC), Friendship Park (QJ801C), Kenilworth Parkside Recreation Center (QG638C), Palisades Recreation Center (QM8PRC), and Ridge Road Recreation Center (QE238C).

Please see the attached spreadsheet that shows actual project expenditure and status details for each of the five (5) projects listed above. The expense detail is

current as of April 13, 2015 and includes pre-encumbrance information which may not have been previously available. DGS is the implementing agency of DPR's capital projects.

8. In FY 2015, the Committee provided \$8 million for the modernization of the Therapeutic Recreation Center, which has not been renovated or modernized since its construction in 1971.

For FY2015, why is there a remaining allotment balance of \$1.4 million?

Why is this project not moving forward in FY 2016 under the Mayor's proposed budget?

The Therapeutic Recreation Center is currently in the planning and development stage. Architectural and Engineering Firm is being procured to assist with planning and development for the site. The budget authority for the renovation and modernization of TR is \$8 million. \$1.5 million is authorized for FY15 and \$6.5 million for FY16.

9. In FY 2015, the Committee provided \$8.9 million for the stabilization and conversion of the vacant Crummell School building into the Ivy City Recreation Center.

Why have none of the \$1.9 million allotted funds for FY 2015 been spent to date?

Why is this project not moving forward in FY 2016 under the Mayor's proposed budget?

DGS/DPR is obtaining clarity on the future use and programmatic control from DMPED before proceeding with the stabilization and planning of the facility.

10. In FY 2015, the Committee provided for a \$250,000 grant to be issued to improve the Kenilworth Parkside Community Park. What is the current status of these funds?

Funds for this project were frozen in November 2014. These funds were taken out as part of the gap closing exercise.

11. In FY 2015, the Committee provided \$500,000 to stabilize and improve the Hardy Recreation Center. Why have none of these funds been spent to date?

A contract award is estimated to occur in May 2015. Project completion is estimated for early June.