MISSION

We are dedicated to providing exemplary municipal services to our community and fostering prosperity while embracing our unique heritage and character.

VISION

A City within a park where everyone benefits.

VALUES

We are committed to a set of core values that defines who we are:

- Innovation
- Stewardship
- Excellence
- Employee Enrichment
- Integrity and Trust

- Public Safety
- Accountability
- Community Engagement and Collaboration
EMPLOYEE DAILY BEHAVIORS:

1. DO THE RIGHT THING, THE RIGHT WAY
2. MAKE GUEST AND CITIZEN PRIORITIES OUR OWN
3. INVEST IN OUR TEAM AND EMPOWER EACH OTHER
4. BE AGILE AND INNOVATIVE
5. REACH HIGHER, EMBRACE CHANGE AND LEARN FROM FAILURE
6. CREATE A SAFE DAY, EVERY DAY
7. DELIVER EXCELLENT RESULTS
The following key priorities were identified.

- Expansion of the trail system
- Expansion of the Community Center
- Upgrade existing parks
- Improve access to local waterways
- Expand older adult programming
- Expand adult fitness and wellness programs
- Expand community special events
- Create an outdoor adventure and nature program

The Strategic Plan identifies specific actions to achieve PROS priorities.
Create and deliver innovative parks and facilities aligned with the needs and demands of users to elicit a WOW response from the community.

Employ an innovative and customer focused approach to strengthen and expand existing programs and services as well as provide fresh and creative recreation programs and services which align to current trends in the industry to meet the diverse needs of all ages and abilities.

Expand community engagement through the following opportunities:

- Engage the community in the planning process for parks, services and programs
- Utilize residents and users in volunteer roles where appropriate
- Strengthen and develop community partnerships
STRATEGIC THEMES

FINANCIAL SUSTAINABILITY

OPERATIONAL EXCELLENCE

NATURAL AND BUILT ENVIRONMENTAL STEWARDSHIP

CORE FOCUS

Seek opportunities for revenue sustainability and growth through alternative funding, partnerships, sponsorships and grants.

Integrate safe and efficient business practices, the use of new technology, training and professional development to improve organizational effectiveness and streamline processes for the operation and maintenance of all parks and recreation facilities.

Advance our leadership in green standards and emerging technology by incorporating environmental and natural resource policies and sustainable practices in programs, purchasing and planning.
<table>
<thead>
<tr>
<th>STRATEGIC THEME</th>
<th>GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Creating Signature Spaces</td>
<td>Develop Edge Adventure Park</td>
</tr>
<tr>
<td></td>
<td>Complete First Responders Park</td>
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<tr>
<td></td>
<td>Complete Alum Creek South Including Rink, Sled Hill, Parking</td>
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<tr>
<td></td>
<td>Plan Year Round Sled Hill</td>
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<tr>
<td>Exceptional Recreation Experiences</td>
<td>Successfully Coordinate and Lead Ohio Senior Games</td>
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<td></td>
<td>Enhance Teen Advisory Board</td>
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<td></td>
<td>Expand Civic Green Program Offerings</td>
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<td>Expand Hockey Programming</td>
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<td>Introduce Corporate Wellness Program</td>
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<td>Expand Jazz Series</td>
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<td>Implement E-Sports Programming</td>
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<td>Implement Adventure Fitness Programming</td>
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<td>Enhance Tree Lighting Event</td>
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<td></td>
<td>Introduce New Sports Offerings</td>
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<td></td>
<td>Expand Fitness/Wellness Offerings</td>
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<td></td>
<td>Introduce LiveWell Westerville Program</td>
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<td>Implement Age-Friendly Initiative</td>
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<td>Enhance Snowflake Castle</td>
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<td></td>
<td>Develop Long Range Plan For Older Adult Meal And Transportation Programs</td>
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<td>Implement Fitness Assessment/Value Added Services</td>
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<td></td>
<td>Expand Camp Program</td>
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<td>Enhanced Inclusion Program</td>
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<td>Implement Exer-Gaming Programming</td>
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<td>Implement Pumpkin Glow Event</td>
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<td>Community Engagement</td>
<td>Establish Urban Forestry Volunteer Program</td>
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<td>Expand Volunteer Program</td>
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<tr>
<td>STRATEGIC THEME</td>
<td>GOALS</td>
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<tr>
<td><strong>Financial Sustainability</strong></td>
<td>Process Real Time Financial Reports and Forecasts</td>
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<td>Implement 2019 Promotions/Retention Plan</td>
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<td>Implement 2019 Sales Plan for Community Center Passes</td>
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<td>Implement Monthly Pass Within Rectrac</td>
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<td>Achieve Cost Recovery Targets (Everal - 150%, HPAC 130%, Community Center -85%)</td>
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<td>Implement Sponsorship Program and Successfully Secure Funds</td>
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<td>Implement Grant Program</td>
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<td>Raise Funds for First Responders Park</td>
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<td><strong>Operational Excellence</strong></td>
<td>Complete Successful Re-accreditation</td>
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<td>Track and Report on Contracts/Agreements/Donations/Grant Funds</td>
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<td>Complete Successful Submission of Gold Medal Application</td>
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<td>Develop On-Boarding Program</td>
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<td>Improve and Increase Aquatic Safety Operations, Communication and Outreach</td>
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<td>Implement Adult Aquatic Programming Audit</td>
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<td>Expand Customer Service Standards and Training Program</td>
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<td>Navigate Operations through the Expansion Project</td>
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<td>Update Parks and Maintenance Supervisor Succession Plan</td>
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<td>Conduct ADA Audit</td>
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<td>Evaluate Staff Training Needs</td>
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<td>Community Center Existing Conditions Modification</td>
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<td>Update Department Recreation Program Plan</td>
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<td>Evaluate Special Event Process</td>
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<td>Integrate Use of Onbase System</td>
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<td>Implement Paperless Hiring System</td>
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<tr>
<td><strong>Natural And Built Environmental Stewardship</strong></td>
<td>Address Walnut Ridge Drainage Improvements</td>
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<tr>
<td></td>
<td>Maintain Tree City USA Designation</td>
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<td></td>
<td>Maintain Tree Growth Designation</td>
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<td></td>
<td>Create Natural Areas Management Plan</td>
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<td>Update Sustainability Plan</td>
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<td>Establish Pollinator Habitat</td>
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### 2018 RESULTS

#### Signature Spaces

<table>
<thead>
<tr>
<th>Parks and Facilities</th>
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</thead>
</table>
| Hanby Park Sprayground
| Street Hockey Rink
| First Responders Park
| Neighborhood Parks
| Bark Park
| Westerville Senior Center
| Everal Barn and Heritage Park
| Westerville Sports Complex
| Westerville Community Center
| Millstone Creek Park
| HPAC

#### Park Services

<table>
<thead>
<tr>
<th>Park Services</th>
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</table>
| Nature Preserves
| Bikeways/Leisure Paths
| Basketball Courts
| Tennis Courts
| Picnic Shelters
| Playgrounds
| Lacrosse Fields
| Baseball/Softball Fields
| Soccer Fields
| Parks Maintenance

#### Exceptional Recreation Experiences

**Program Registrations by Age**

- Ages 0-6: 35%
- Ages 7-13: 19%
- Ages 14-64: 27%
- Ages 65+: 19%

**Program Registrations Online vs In-Person**

- Online: 45%
- In-Person: 55%

**Programs Offered**

2,923

**Program Satisfaction Rating**

93%
COMMUNITY ENGAGEMENT

VOLUNTEERS
3,325

VOLUNTEER HOURS
14,694

FINANCIAL SUSTAINABILITY

REVENUE

COMMUNITY CENTER PASSES SOLD
Total 8,818

NEW PASSES SOLD
2,200

PASS RETENTION
45%

COMMUNITY CENTER PASSES
Community Center Passes 4770
Everal Barn Rental 4048
Community Center Room Rental 2200
HPAC 0
Non-Tax Sources 45%
Total 8,818

PASS RETENTION
Silver Sneakers 4770
All others 4048

In Person Program Registration 100
Online Program Registration 100
Total 8,818

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**2018 RESULTS**

**FINANCIAL SUSTAINABILITY CONTINUED**

<table>
<thead>
<tr>
<th>INDIVIDUALS RECEIVING SCHOLARSHIPS</th>
<th>28</th>
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</thead>
<tbody>
<tr>
<td>PROGRAM CANCELLATIONS</td>
<td>14%</td>
</tr>
<tr>
<td>3,028 PROGRAMS</td>
<td>418 CANCELED</td>
</tr>
</tbody>
</table>

**UTILITY USAGE COST (PER FACILITY)**

- Community Center: $450,000
- Everal: $50,000
- Senior Center: $150,000
- HPAC: $100,000

**OPERATIONAL EXCELLENCE**

**NRPA GOLD MEDAL DEPARTMENT**

**CAPRA ACCREDITATION**
2005-2019

**PROFESSIONAL CERTIFICATION STATUS**
49%

**2018 CITY SAFETY AWARD SCORE**
146 out of 170
WEBSITE AND SOCIAL MEDIA

<table>
<thead>
<tr>
<th>PARKS WEBSITE VISITS</th>
<th>FRIENDS ON CITY FACEBOOK</th>
<th>FOLLOWERS ON PARKS TWITTER</th>
</tr>
</thead>
<tbody>
<tr>
<td>109,254</td>
<td>3,219</td>
<td>3,176</td>
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</table>

NATURAL AND BUILT ENVIRONMENTAL STEWARDSHIP

- Trees Maintained
  - Planted: 645
  - Ac. of Park & Open Space per 1,000 Population: 16.5
  - Households Living within .5 Miles of a Park: 89%
  - Site Inspections: 4,993
  - Vandalism Repair Hours: 11.5

- Flowers Maintained
  - Planted: 2,793

- Inventory and Tree Service Requests:
  - Inventory: 20,000
  - Tree Service Requests: 0

- Beds, Containers, Hanging Baskets: Inventory levels
  - Beds: 0
  - Containers: 2,000
  - Hanging Baskets: 4,000

OPERATIONAL EXCELLENCE CONTINUED