

Strategic Plan 2015 - 2018



National Gold Medal Dept.

Westerville Parks & Recreation Department

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INTRODUCTION

The intent of this plan is to guide the department in the on-going pursuit of its vision. It provides a framework to ensure that a balanced approach toward addressing goals of the citizens, finances, internal processes and learning & growth of team members are integrated into the plan.

Strategic planning is a systematic approach to defining goals and identifying the means to achieve them. It provides the department with the ability to channel resources in a direction that yields the greatest benefit to resident taxpayers and other customers.

Annually, the plan is reviewed and if needed, updated. Additionally, each division prepares objectives aligned with the plan followed by each team member preparing individual objectives aligned with their division and the plan. These objectives are included in the team member's 2015 performance agreement.



STRATEGIC PLANNING FRAMEWORK

The balanced scorecard, designed by Drs. Robert Kaplan (Harvard Business School) and David Norton in the 1990's, is a strategic planning and management system that is used to align business activities to the vision and strategy of the organization, improve internal and external communications, and monitor organization performance against strategic goals. The department utilized the Kaplan and Norton Balanced Scorecard as a framework for the planning process. This will allow the Parks and Recreation Department to focus on the key drivers that lead to the achievement of mission and vision.

The framework of the Balanced Scorecard includes four perspectives:

- **Customer:** To achieve our mission and vision; how we should appear to our community
- **Financial:** To succeed financially; how we should appear to the our taxpayers
- **Internal Business:** To satisfy our customers; identify business processes we do extremely well or excel in
- **Learning and Growth:** To achieve our mission and vision; how will we sustain our ability to change, improve and develop leaders among the staff

The Westerville Parks and Recreation Department, in using the scorecard, has developed the following Strategic Themes. These themes are organizational descriptions that provide direction for the department.

- **Exemplary Customer Service & Community Involvement**
- **Stewards of the Natural and Built Environment**
- **Strengthen Financial Position**
- **Focus on Our Team**
- **Provide Extraordinary Recreation Experiences**
- **Plan, Develop and Refresh Parks, Facilities and Greenways**

The remainder of plan represents the organizational initiatives ensuring departmental alignment with organizational strategy. The administrative team has taken these initiatives and developed goals and work plans with each team member to achieve the desired outcome.



WESTERVILLE PARKS AND RECREATION DEPARTMENT STRATEGIC PLAN

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:

- A commitment to:
- Innovation
 - Stewardship
 - Excellence
 - Community engagement
 - Employee enrichment
 - Accountability
 - Public safety
 - Integrity & trust

PERFORMANCE MEASURES:

- Key point of civic pride where residents are proud of their parks and recreation system
- Team increasingly sought for leadership roles in the community and profession
- Continually increasing demand for services
- Residents donate time and funds to enhance services
- Excellence sustained across generations of team members



Achieve 90% of Standards for:

- Facilities
- Greenways
- Parks Maintenance
- Green Initiative
- Sport Turf Management

Be an organization that is known for

- Extraordinary Customer Service
- Community Engagement and Support

Achieve 90%

Ratings for:

- Good to Excellent Customer Service
- Good to Excellent Facilities, Parks, and Programs

Shape the City Character through

- Park Development Identified in the PROS Plan

Achieve:

- An Increased Participation Rate of 15% in Recreation Programs and Facilities (75% Citizen Program Participation and 90% Citizens Use of Parks, Pathways and Facilities)
- A Maintained Class Cancellation Rate Below 10%

A CITY WITHIN A PARK WHERE EVERYONE BENEFITS.

STEWARDS OF THE NATURAL AND BUILT ENVIRONMENT

STRENGTHEN FINANCIAL POSITION

- By 2018 Achieve Cost Recovery Targets:
- Community Center - 90%
 - Highlands Park Aquatic Center - 100%
 - Everal Barn - 100%
 - Recreation Services - 85%
 - Older Adult/Senior Center - 30%

PLAN, DEVELOP AND REFRESH PARKS FACILITIES & GREENWAYS

PROVIDE EXTRAORDINARY RECREATION EXPERIENCES

Be an organization that:

- Encourages Risk Taking
- Fosters Innovation
- Strengthens Creativity
- Reinforces Continual Learning

FOCUS ON OUR TEAM