Westerville Parks and Recreation Department

STRATEGIC PLAN

WESTERVILLE
PARKS & RECREATION
National Gold Medal Dept.

2019-2021

WESTERVILLE
PARKS AND RECREATION

VISION

A City within a park where everyone benefits.

MISSION

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

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

KEY PRIORITIES

In 2014, residents and program users were engaged to gather information to update the Parks, Recreation and Open Space (PROS) plan and outline the community's vision. The plan guides the Westerville Parks and Recreation Department in the forecasting and development of initiatives and priorities that include well-balanced parks, facilities and programs.

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.

STRATEGIC THEMES

SIGNATURE SPACES

EXCEPTIONAL RECREATION EXPERIENCES

COMMUNITY ENGAGEMENT

CORE FOCUS

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

2019 GOALS

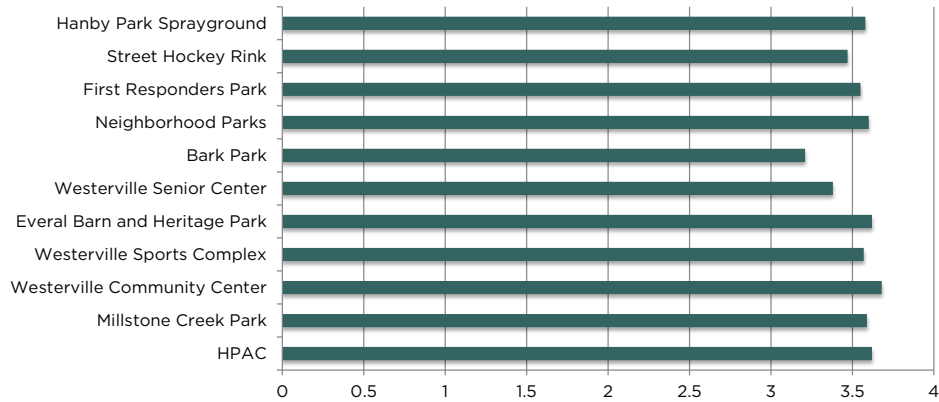| STRATEGIC THEME	GOALS
Creating Signature Spaces	Develop Edge Adventure Park
	Complete First Responders Park
	Complete Alum Creek South Including Rink, Sled Hill, Parking
	Plan Year Round Sled Hill
Exceptional Recreation Experiences	Successfully Coordinate and Lead Ohio Senior Games
	Enhance Teen Advisory Board
	Expand Civic Green Program Offerings
	Expand Hockey Programming
	Introduce Corporate Wellness Program
	Expand Jazz Series
	Implement E-Sports Programming
	Implement Adventure Fitness Programming
	Enhance Tree Lighting Event
	Introduce New Sports Offerings
	Expand Fitness/Wellness Offerings
	Introduce LiveWell Westerville Program
	Implement Age-Friendly Initiative
	Enhance Snowflake Castle
	Develop Long Range Plan For Older Adult Meal And Transportation Programs
	Implement Fitness Assessment/Value Added Services
	Expand Camp Program
	Enhanced Inclusion Program
	Implement Exer-Gaming Programming
	Implement Pumpkin Glow Event
Community Engagement	Establish Urban Forestry Volunteer Program
	Expand Volunteer Program

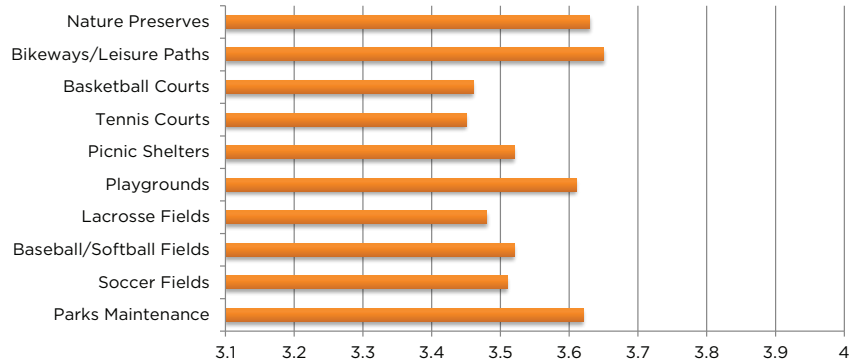| STRATEGIC THEME	GOALS
Financial Sustainability	Process Real Time Financial Reports and Forecasts
	Implement 2019 Promotions/Retention Plan
	Implement 2019 Sales Plan for Community Center Passes
	Implement Monthly Pass Within Rectrac
	Achieve Cost Recovery Targets (Everal – 150%, HPAC 130%, Community Center -85%)
	Implement Sponsorship Program and Successfully Secure Funds
	Implement Grant Program
	Raise Funds for First Responders Park
Operational Excellence	Complete Successful Re-accreditation
	Track and Report on Contracts/Agreements/Donations/Grant Funds
	Complete Successful Submission of Gold Medal Application
	Develop On-Boarding Program
	Improve and Increase Aquatic Safety Operations, Communication and Outreach
	Implement Adult Aquatic Programming Audit
	Expand Customer Service Standards and Training Program
	Navigate Operations through the Expansion Project
	Update Parks and Maintenance Supervisor Succession Plan
	Conduct ADA Audit
	Evaluate Staff Training Needs
	Community Center Existing Conditions Modification
	Update Department Recreation Program Plan
	Evaluate Special Event Process
	Integrate Use of Onbase System
	Implement Paperless Hiring System
Natural And Built Environmental Stewardship	Address Walnut Ridge Drainage Improvements
	Maintain Tree City USA Designation
	Maintain Tree Growth Designation
	Create Natural Areas Management Plan
	Update Sustainability Plan
	Establish Pollinator Habitat

PERFORMANCE MEASURES
2018 RESULTS

SIGNATURE SPACES
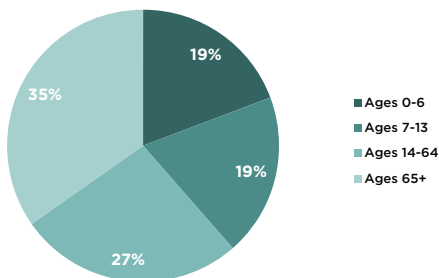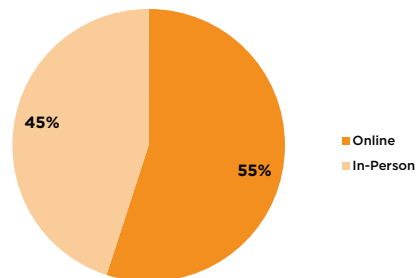
SATISFACTION SCORES

Parks and Facilities

Facility	Score
Hanby Park Sprayground	3.6
Street Hockey Rink	3.5
First Responders Park	3.55
Neighborhood Parks	3.6
Bark Park	3.2
Westerville Senior Center	3.4
Everal Barn and Heritage Park	3.65
Westerville Sports Complex	3.6
Westerville Community Center	3.7
Millstone Creek Park	3.6
HPAC	3.65

(axis: 0 to 4)

Park Services

Service	Score
Nature Preserves	3.62
Bikeways/Leisure Paths	3.66
Basketball Courts	3.46
Tennis Courts	3.45
Picnic Shelters	3.52
Playgrounds	3.61
Lacrosse Fields	3.48
Baseball/Softball Fields	3.52
Soccer Fields	3.51
Parks Maintenance	3.62

(axis: 3.1 to 4)

EXCEPTIONAL RECREATION EXPERIENCES

PROGRAM REGISTRATIONS BY AGE

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

PROGRAM REGISTRATIONS ONLINE VS IN-PERSON

- 55% ■ Online
- 45% ■ In-Person

PROGRAMS OFFERED

2,923

PROGRAM SATISFACTION RATING

93%

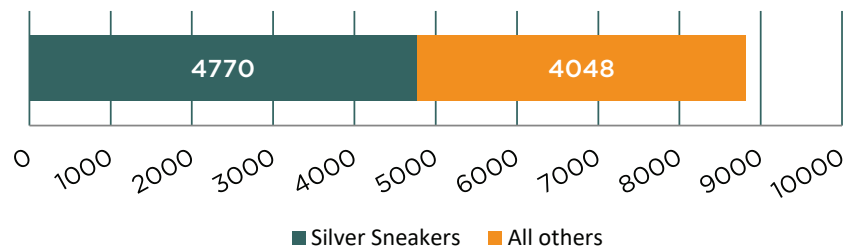# COMMUNITY ENGAGEMENT

VOLUNTEERS
3,325

VOLUNTEER HOURS
14,694

FINANCIAL SUSTAINABILITY

REVENUE

Category	Revenue
Community Center Passes	~$1,600,000
Everal Barn Rental	~$150,000
Community Center Room Rental	~$75,000
HPAC	~$725,000
Non-Tax Sources	~$4,250,000
Online Program Registration	~$500,000
In Person Program Registration	~$300,000
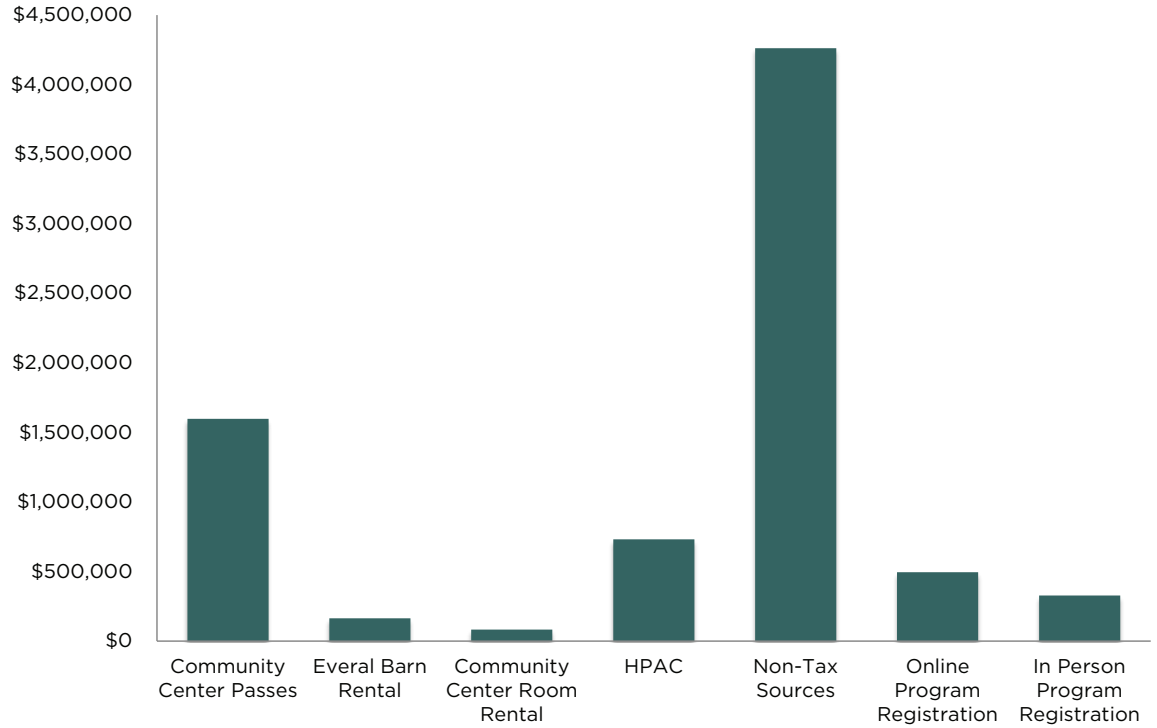
COMMUNITY CENTER PASSES SOLD

Total 8,818

Silver Sneakers: 4770
All others: 4048

■ Silver Sneakers   ■ All others

NEW PASSES SOLD
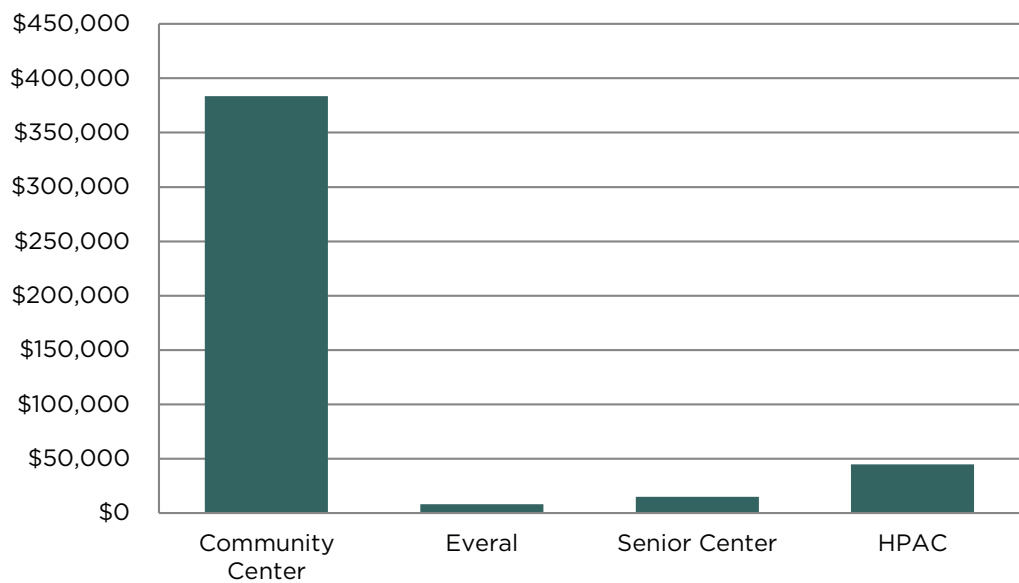2,200

PASS RETENTION
45%

2018 RESULTS

FINANCIAL SUSTAINABILITY CONTINUED

INDIVIDUALS RECEIVING SCHOLARSHIPS

28

PROGRAM CANCELLATIONS

14% 3,028 PROGRAMS
418 CANCELED

UTILITY USAGE COST (PER FACILITY)

$450,000	
$400,000	
$350,000	
$300,000	
$250,000	
$200,000	
$150,000	
$100,000	
$50,000	
$0	

Community Center · Everal · Senior Center · HPAC

OPERATIONAL EXCELLENCE

NRPA GOLD MEDAL DEPARTMENT

2013, 2007, 2001, 1974

CAPRA ACCREDITATION

2005-2019

PROFESSIONAL CERTIFICATION STATUS

49%

2018 CITY SAFETY AWARD SCORE

146
out of 170

WEBSITE AND SOCIAL MEDIA

109,254 PARKS WEBSITE VISITS

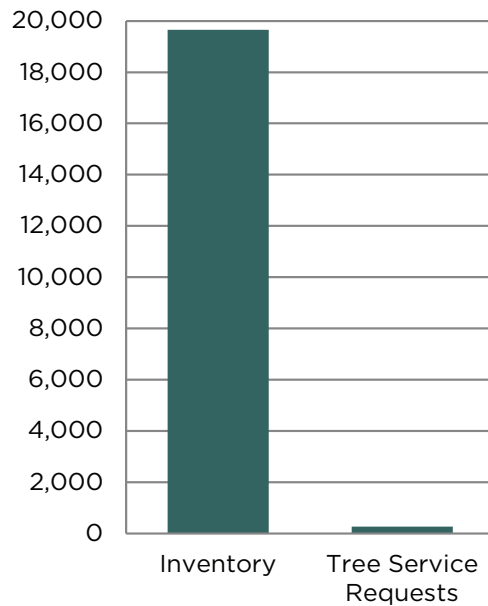**3,219** FRIENDS ON CITY FACEBOOK

3,176 FOLLOWERS ON PARKS TWITTER

NATURAL AND BUILT ENVIRONMENTAL STEWARDSHIP

TREES MAINTAINED

PLANTED **645**

ACRES OF PARK AND OPEN SPACE PER 1,000 POPULATION **16.5**

HOUSEHOLDS LIVING WITHIN .5 MILES OF A PARK **89%**

SITE INSPECTIONS **4,993**

FLOWERS MAINTAINED

PLANTED **2,793**

VANDALISM REPAIR HOURS **11.5**

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PARKS & RECREATION

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