

STRATEGIC PLAN 2025-2027 PRESENTATION



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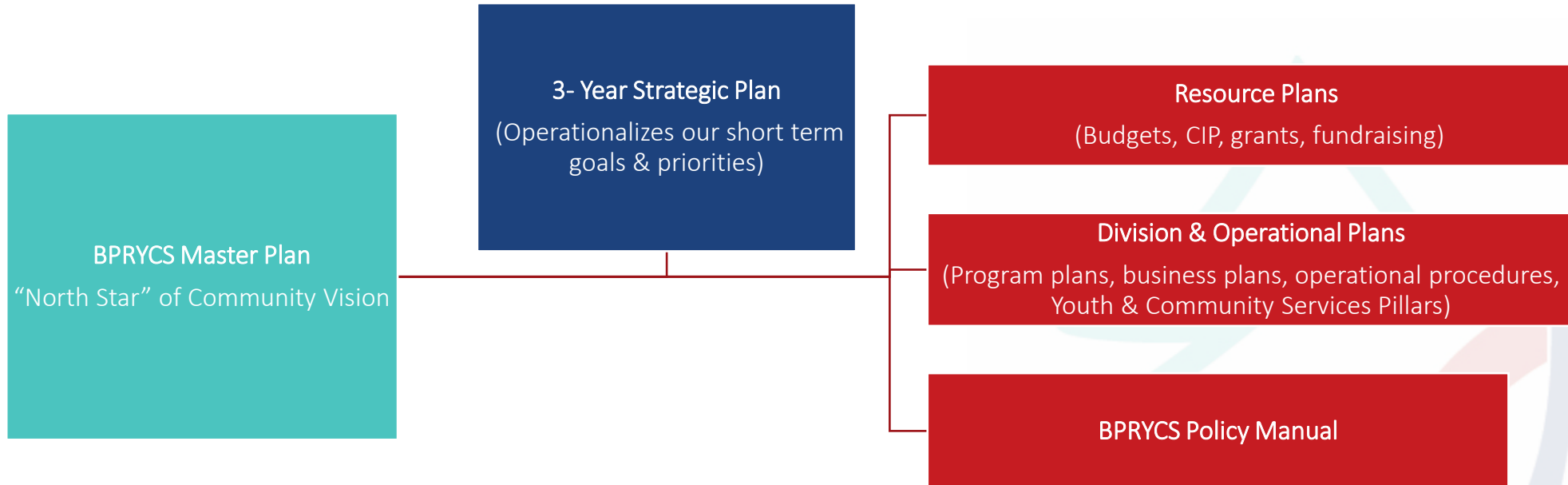
The Need for Strategic Planning

- ***Benefits of a Comprehensive Strategic Plan***
 - *Communicates department priorities to our team, board members, officials and community stakeholders*
 - *The plan sets a course for excellence*
 - *Bigger than any one person. Lives on through employee transitions*
 - *Allows us to focus in on the objectives that will further our mission and move us closer to realizing our collective vision for BPRYCS*



Vision: an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible and healthy citizens, and inspiring advocacy.

Where does the Strategic Plan sit within the “Planning System”?



2022-2024 Strategic Plan Reflections & Lessons Learned

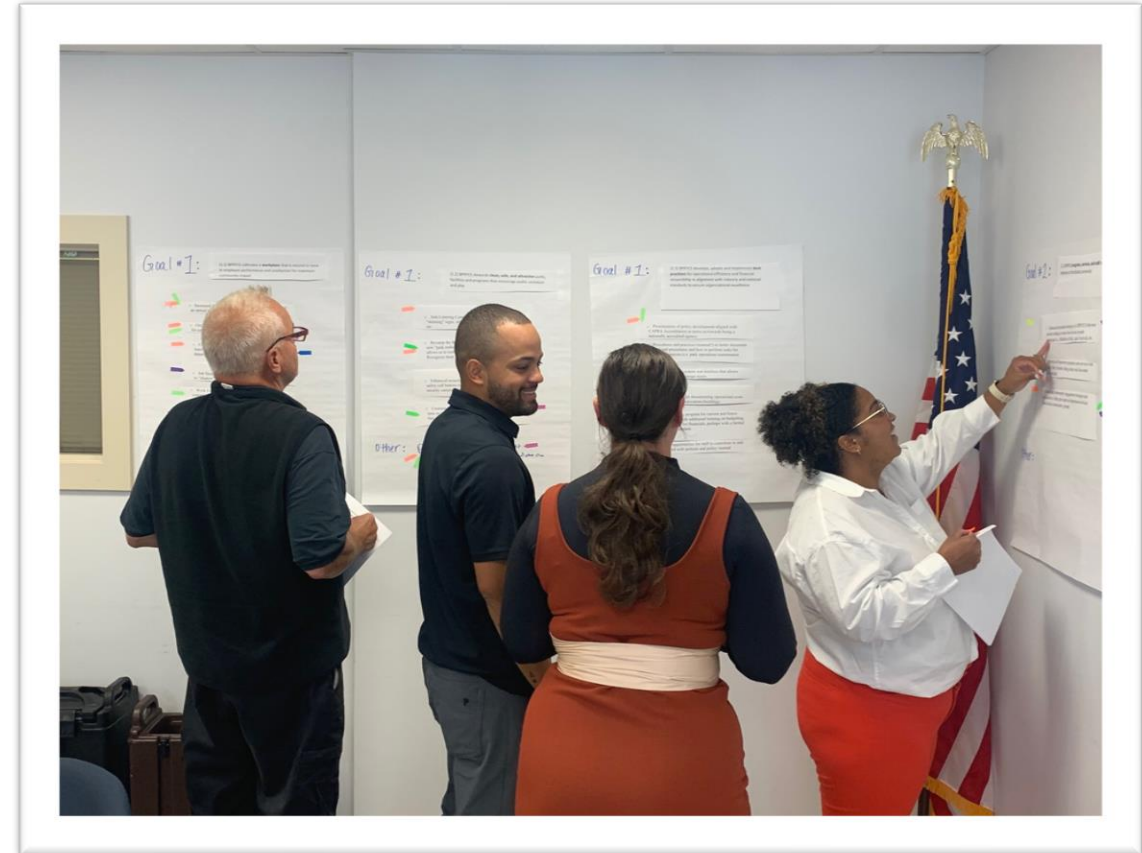
- Improved the planning process and expanded the timeline for a more inclusive process
- Paired down the number of objectives and activities to create a more manageable plan
- Established a stronger accountability model to better utilize team members in executing the work of the plan

22-24'
Plan

- 16 objectives
- 44 activities

25-27'
Plan

- 12 objectives
- 28 activities



10-Month Strategic Planning Process

Launching the Strategic Planning Process

(March-April 2024)

- Developed a timeline and inclusive planning process (Approved by Parks Board 3/20/24)
- Reviewed 22-24' strategic plan progress and prioritized carry-over initiatives (Parks Board 4/17/24, Leadership Team 4/24/24)

Forming Goals, Objectives & Activities

(April-August 2024)

- BPRYCS Staff contributed priorities and vision for the next 3-years (All-Staff Meeting 4/30/24)
- Leadership Team reviewed staff ideas and developed themes (Leadership Team Meeting 5/14/24)
- Plan was presented to Arts & Culture Commission and Youth Commission for feedback (8/7/24 & 8/14/24)
- Leadership Team Developed draft goals, objectives and activities (Leadership Team Meetings 7/10/24 & 8/28/24)

Prioritizing the Activities

(September 2024)

- BPRYCS Staff & Board of Park Commissioners engaged in a workshop to “heatmap” priority activities (Parks Board & All-Staff Meeting 9/18/24)
- Leadership Team reviews staff and board priorities to finalize activities (Leadership Team Meeting 9/24/24)

Measures for Success & Accountability Framework Developed

(October-November 2024)

- Leadership Team workshopped measures for success and defined an accountability process via working teams (Leadership Team Meetings 10/23/24 & 11/20/24)

Final Plan is Developed & Adopted

(December 2024)

- The final plan is presented to BPRYCS Staff and Parks Board (12/11/24 & 12/18/24)
- The Board of Park Commissioners Adopt the 25-27 BPRYCS Strategic Plan (12/18/24)
- An external facing promotional piece is developed and launched to the public (12/19/24)

Vision Translated to Goals

In order to achieve our vision, 4 strategic goals were developed, aligned with the central components of our vision statement that was adopted in 2020. The goals are paired with objectives and specific activities in order to guide staff in advancing the work needed to achieve the vision.

Vision	Goals
(1) Shaping positive public perceptions	Advance best practices, resources, training and talent to drive organizational excellence, resulting in safe and attractive facilities, programs and services that build a better Bristol.
(2) Fostering cultural unity	Foster inclusive and welcoming spaces that celebrate the diversity of the community to ensure everyone has equitable access to the benefits of our services.
(3) Creating responsible and healthy citizens	Drive increased and equitable investment in parks as critical community infrastructure resulting in benefits aligned with the 7- dimensions of well-being to improve the health of Bristol residents.
(4) Inspiring advocacy	Educate, develop and engage residents in the community building process to increase impact and capacity for mission delivery.

Shaping Positive Public Perceptions

- **Goal 1:** Advance best practices, resources, training and talent to drive organizational excellence, resulting in safe and attractive facilities, programs and services that build a better Bristol.
- **Summary:** Positive public perceptions are shaped by highly effective, qualified and dedicated employees that are well trained and committed to leveraging best practices to perform their best which creates enjoyable customer experiences. Attractive, safe and well-maintained spaces also inform perception of the public. National standards for accreditation demonstrate a department's success in meeting best practices and provides recognition that the community is a great place to live.

Goal 1. Objectives

1.1

- BPRYCS cultivates a **workplace** that is second to none in employee performance and satisfaction for maximum community impact

1.2

- BPRYCS stewards **clean, safe, and attractive** parks and facilities that encourage public visitation and play

1.3

- BPRYCS develops, adopts and implements **best practices** for operational efficiency and financial stewardship in alignment with industry and national standards to ensure organizational excellence

Fostering Cultural Unity

- **Goal 2:** Foster inclusive and welcoming spaces that celebrate the diversity of the community to ensure everyone has equitable access to the benefits of our services.
- **Summary:** Aligned with our commitment to ensuring every resident has access to high-quality parks and services; an emphasis on diversity, equity and inclusion fosters inclusive and welcoming environments. This is achieved through investment and improvements to the accessibility of our physical spaces, development of services that are reflective of a diversity of needs and interests, and through creation of strategic approaches that engage, involve, and amplify the voices of underserved residents.

Goal 2. Objectives

2.1

- BPRYCS programs, services, and staff are diverse and reflective of the Bristol community

2.2

- BPRYCS **creates physical spaces** that are inclusive, accessible and welcoming to all members of the community through strategic investment and decision-making

2.3

- BPRYCS develops and employs policies, practices, and procedures that **amplify and engage diverse voices** within the community bringing new perspectives to shape service delivery

Creating Responsible and Healthy Citizens

- **Goal 3:** Drive increased and equitable investment in parks as critical community infrastructure resulting in benefits aligned with the 7- dimensions of well-being to improve the health of Bristol residents.
- **Summary:** Research shows that harmony between the 7-dimensions of well-being is the key to a healthy, more satisfying life. Investment in BPRYCS services that most significantly influence the dimensions of well-being will be prioritized for maximum impact. Healthy citizens need healthy environments to thrive and the sustainability and development of green spaces is key.



SOCIAL | EMOTIONAL | PHYSICAL | OCCUPATIONAL | INTELLECTUAL | ENVIRONMENTAL | SPIRITUAL

Goal 3. Objectives

3.1

- BPRYCS identifies, implements, and prioritizes **programs and initiatives** that directly result in **increased access** to benefits from the 7-dimensions of well-being

3.2

- BPRYCS is the leader in projects, educational initiatives and policies that build an **environmentally resilient community** and **empowers** the next generation of park stewards as healthy green space champions

3.3

- BPRYCS' role as an **essential health provider** that influences community wellness benefits, is **fully realized** and reflected in both investment and resource allocation

Inspiring Advocacy

- **Goal 4:** Educate, develop and engage residents in the community building process to increase impact and build capacity for mission delivery.
- **Summary:** BPRYCS inspires advocacy through a comprehensive community engagement program that allows residents to have a seat at the table to shape department services. Opportunities for community members to volunteer allows for connection, stewardship and employment pathways. Strong community partnerships subsidize gaps in funding and other resources deficits that create barriers in meeting our mission.

Goal 4. Objectives

4.1

- BPRYCS **engagement, brand recognition, and communication** efforts result in community members that are engaged, informed and part of the process of shaping their parks, programs and services

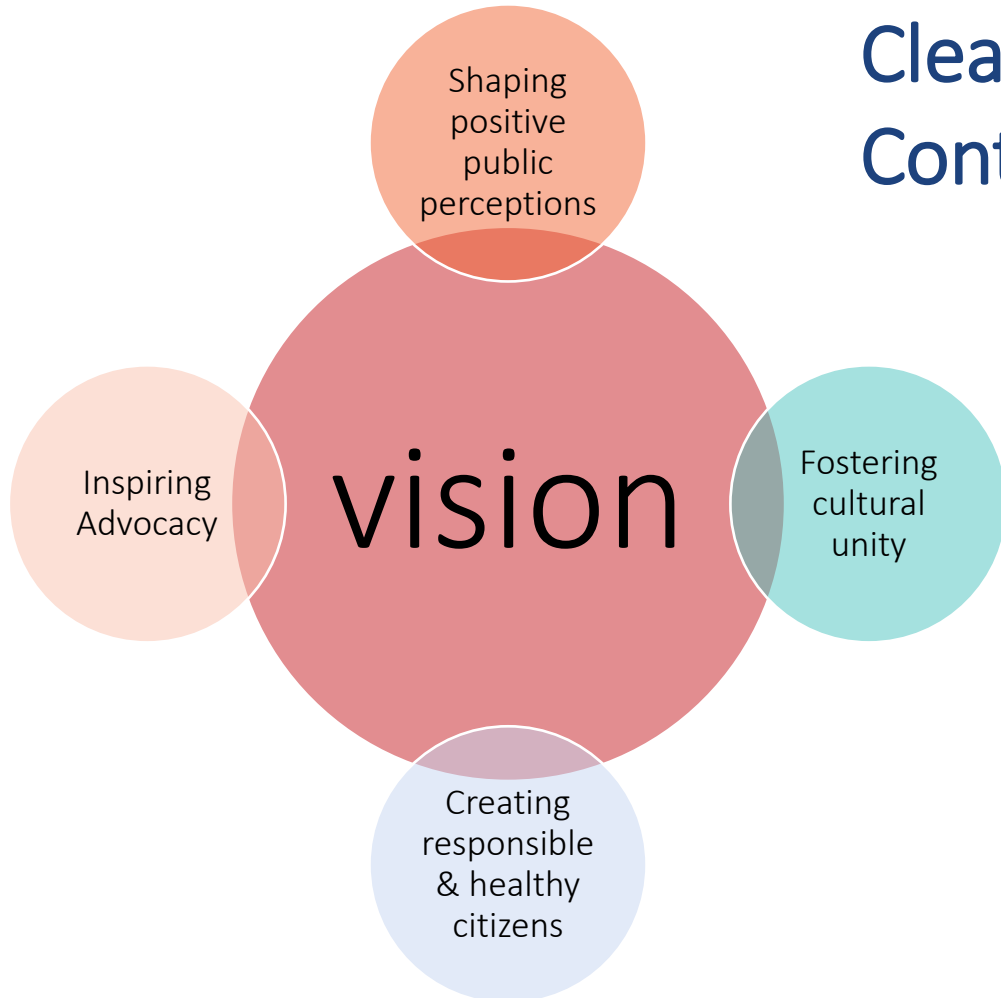
4.2

- BPRYCS fosters a deep pool of committed, qualified, and **engaged volunteers** that support department services and creates a leadership pipeline for stewards of the future

4.3

- BPRYCS forges **strong community partnerships** that support mission delivery through funding or other resources that help reduce barriers

How will we know if we were successful?



Clearly Defined Measures of Success=
Contrasted with Benchmarking Data

17 Measures of Success
across the 4 Goals

Shaping positive public perceptions

Measures of Success	Baseline Data
By 2027, 70% of BPRYCS Employees will report satisfaction in the workplace	Annual Employee Survey
By 2027, 80% of divisional Key Performance Indicators (KPI) are being met or exceeded annually	Divisional Key Performance Indicators (KPI)
By 2027, public perception of safety in the parks will increase by 25%	Annual Parks Satisfaction Survey
By 2027, total visitations to parks, facilities and programs will increase by 20%	MyREC participation numbers
By 2027, BPRYCS will be nationally recognized for its best practices and organizational excellence through the award of CAPRA Accreditation	Commission for Accreditation of Parks and Recreation Agencies (nationally recognized as baseline for excellence)

Fostering Cultural Unity

Measures of Success	Baseline Data
By 2027, there will be a 20% increase in program participants from low-income census block groups	Census block data contrasted with MyREC address data
By 2027, the race and ethnicity of BPRYCS employees will be reflective of the City of Bristol community demographics	City of Bristol demographics comparable to self-reports from Annual Employee Survey
By 2027, parks and facilities will be 25% more accessible	Americans with Disabilities (ADA) Park Audit Data
By 2027, BPRYCS will serve 300% more residents who identify as having a special need or disability	MyREC disability/special need disclosure data
By 2027, BPRYCS boards and commissions will be 20% more reflective of the community as defined by established board profiles	Commission Demographics contrasted with board member profiles

Creating Responsible & Healthy Citizens

Measures of Success	Baseline Data
By 2027, 80% of program participants will report an increase in benefits associated with the 7-dimensions of well-being	Program Participant Evaluation (benefits-based programming data)
By 2027, 100 more Bristol youth will be engaged in “green” programs	MyREC registration data for “green” programs
By 2027, recycling will increase by 50% in the parks	Covanta/Transfer Station Billing Reports
By 2027, the percentage of funds allocated to health-related services aligned with the 7-dimensions of well-being will increase by 25%	7-dimensions framework aligned with budget allocations



Inspiring Advocacy

Measures of Success	Baseline Data
By 2027, the number of people participating in community engagement processes will increase by 25%	Community Engagement Report Data (Survey Response Rates, Park Projects Portal visits, # of emails opened)
By 2027, volunteerism in BPRYCS programs and events will increase by 50%	Volunteer Data (# of volunteers, # of volunteer hours)
By 2027, a 501c3 foundation will be formed and an MOU with the city/Board of Park Commissioners will be executed	Lack of 501c3 foundation supporting BPRYCS



SPOTs (Strategic Plan Organizational Teams)

...because everyone has a spot



What are SPOTs? SPOTs are staff driven working teams that will allows us to equitably distribute the work of the plan, align individuals with their interests, and create a greater sense of accountability to the plan.

SPOTs (Strategic Plan Organizational Teams)

...because everyone has a spot

SPOT's	Learning & Staff Development	Programming & Evaluation	Policy & Strategy	Operations & Efficiencies	Equity & Inclusion
Mission	To contribute to improvements that cultivate a workplace that is second to none in employee performance and satisfaction	To ensure programs and associated benefits are aligned with key health outcomes (via the 7-dimensions) that are measured and tracked	To curate policies and strategy that support continuous process improvement and advance us towards accreditation	To codify and improve operational processes resulting in improved organization and increased efficiencies	To advance diversity, equity and inclusion priorities and ensure DEI alignment of other working teams
Chair(s)	1 Leadership Team Member + Staff Member	1 Leadership Team Member + Staff Member	1 Leadership Team Member + Staff Member	1 Leadership Team Member + Staff Member	1 Leadership Team Member + Staff Member
Team Members	Preference selected in December 2024	Preference selected in December 2024	Preference selected in December 2024	Preference selected in December 2024	Preference selected in December 2024
Strategic Objectives Assigned	1.1a, 1.1b, 2.1b, 3.3b, 4.2a, 4.2b	2.2c, 3.1a, 3.1b, 3.2a, 4.1b	1.2a, 1.3b, 3.3a, 4.3a, 4.3b	1.2b, 1.2c, 1.3a, 3.2b, 3.2c, 4.1a	2.1a, 2.2a, 2.2b, 2.3a, 2.3b, 4.1c



Board & Staff Responsibilities to the Strategic Plan

SPOTs & Leadership Team Responsibilities	Board & Commissioner Responsibilities
<ul style="list-style-type: none"> Engage in the work of the Strategic Plan through regular meetings Establish timetables, sequencing and short-term goals for activity completion Review, approve, and develop benchmarking data collection tools needed for measuring success Define resources needed for strategic planning activities Communicating progress via monthly Strategic Plan Progress Reports Champion the plan and our accomplishments in the community 	<ul style="list-style-type: none"> Review, provide input and approve policies that derive from the work of the Strategic Plan Review monthly Progress Reports and Annual Strategic Plan Presentations Provide feedback into the work of the SPOTs via Board sub-committee assignments Advocate for resources aligned with strategic plan initiatives via the annual budgeting process Champion the plan and our accomplishments in the community

**Adopted 25-27'
Strategic Plan**



2025 & Beyond

- **SPOTs** will be launched in February 2025 and the work will begin with teams meeting monthly
- Cultivate **benchmarking data** for our measures of success
- Monthly **Strategic Plan Progress Reports** will be provided to the Board of Park Commissioners as another layer of transparency and accountability
- Annual Presentation of the Strategic Plan to Board of Park Commissioners
- **Together** we will realize our vision where BPRYCS is an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible and healthy citizens, and inspiring advocacy!

