



2022 - 2024



STRATEGIC PLAN

Acknowledgements

The City of Bristol Parks, Recreation, Youth & Community Services Department is pleased to present the 2022-2024 Strategic Plan.

In 2020, the department engaged in a comprehensive system wide Master Plan process to establish strategic direction for the organization in partnership with Activitas and Pros Consulting Inc. The community driven plan involved extensive engagement from stakeholders and community members through various methods including interviews, public meetings, focus groups and a statistically valid survey. The Master Plan was formally adopted by the Board of Park Commissioners in February 2021. In March 2021, Superintendent Medeiros established a staff led Strategic Planning Committee to define specific objectives and desired outcomes from the master plan as well as instruments to measure success. He appointed Recreation Supervisor Amry Shelby and Youth & Family Coordinator Alyson Phelan to Co-Chair the committee's efforts. The plan was presented to the Board of Park Commissioners in November 2021 and was formally adopted at that time.

Special thank you to the Strategic Plan Committee and contributors:

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Background

Mission

It is the mission of the Bristol Parks, Recreation, Youth and Community Services Department to deliver high-quality services and facilities that enhance the community's quality of life, meet the diverse needs of all citizens, and build a sustainable future.

Vision

The Bristol Parks, Recreation, Youth and Community Services Department 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.



Core Values

Commitment to Service: Utilize a responsive, customer-centric, resident-driven professional approach to all areas of service delivery which includes transparency, strong communication and public outreach.

Commitment to Partnership: Develop strong internal and external partners and sponsors to ensure the changing recreation, leisure, and community service needs of a diverse community are being met.

Commitment to Diversity, Inclusion and Social Equity: Ensure every resident feels welcome and has access to high-quality parks and services; regardless of age, ability, ethnicity, gender, sexual orientation and socio-economic status.

Commitment to Stewardship and Conservation: Manage city parks and open space to preserve natural resources and park assets for future generations.

Commitment to Fiscal Stewardship: Engage in strong financial leadership across every level of the organization to ensure all areas of service are administered in a fiscally responsible way.

Commitment to Innovation: Commit to being at the forefront of solution-based problem solving and creativity to address current and future challenges facing the City of Bristol.

What We Do

The City of Bristol Parks, Recreation, Youth and Community Services Department (BPRYCS) is organized into 6 operational divisions: Administration, Parks, Grounds & Facilities, Recreation, Aquatics, Youth & Community Services, and Arts & Culture. The professional staff consists of 32 full-time employees and more than 200 part-time seasonal employees. Policy is set by a 7 member Board of Park Commissioners, with advisory support from Youth Commission and Arts & Culture Commission.

Administration

Administration is responsible for developing a fiscally responsible department budget that meets the changing and dynamic needs of the community. Administration provides stewardship to the many benefactors of the Parks which include 8 trust and endowment funds, as well as, the Friends of Bristol Parks and Recreation Fund through the Main Street Community Foundation.

Parks, Grounds, & Maintenance

The Parks, Grounds and Maintenance division is responsible for over 730 acres of park land which includes two major active parks with over 100 acres each, eight neighborhood parks, a lighted stadium, an indoor aquatics facility, a veteran's memorial park, and four open space, passive parks. This division is responsible for the upkeep of park amenities including 3 water spray parks, 14 tennis courts (5 lighted), 6 lighted sand volleyball courts, 1 modified pickleball court, 7 fishing areas, 2 horseshoe pits, 2 bocce courts, 6 basketball courts, 6 pre-school playscapes, an ADA compliant accessible playground, para-fitness course, 4 baseball diamonds, 6 (3 lighted) softball diamonds, jogging path, metered walking path, hiking trails, 2 eighteen hole disc golf courses, 2 off-leash dog park, and a skatepark plaza.

Recreation

The Recreation division is responsible for administering hundreds of recreational programs and special events throughout the year. A variety of programs are offered; serving the varied interests of Bristol residents from pre-school to senior citizens. This includes popular summer camps, sports clinics, leagues and tournaments, and more. Recreational programs increase physical, social, and emotional wellness and serve to enhance community spirit, as well as, the quality of life for every resident. The division also coordinates with dozens of non-profits, sports organizations, and civic groups that utilize park space for events including the Mums Festival, West End Association Summer Festival, and Veterans organizations - drawing thousands of visitors into the city each year.



What We Do (Continued)

Aquatics

The Aquatics division is responsible for the oversight of the Dennis Malone Aquatics Center and two outdoor park pools at Page and Rockwell. The division offers seasonal memberships and daily passes to thousands of patrons annually. An extensive American Red Cross Learn to Swim program is offered at all 3 facilities; annually teaching thousands of Bristol youth this critical life skill. In addition, the division offers water fitness programs, training classes, recreational swim teams, special events, and more. The Dennis Malone Aquatics Center is also host to BCHS/BEHS Swim Teams, St. Paul and Lewis Mills Swim Teams, private rentals and Bristol Hospital for water therapy.



Youth & Community Services

The Youth & Community Services Division is responsible for the coordination of a comprehensive community-based youth services bureau and the delivery of essential life services for Bristol residents in need. The Bureau strives to enhance the networking and support between family, school, peer and community environments. Direct services including juvenile diversion programming, individual and family counseling, crisis support and positive youth development opportunities. Community Services provides adults with short-time case management, critical information, and referrals to available community and state resources. Advocacy and referrals are made for housing, mental/physical health, medical insurance, state benefits, and utilization of the statewide 211 resource.

Arts & Culture

The Arts & Culture Division is responsible for administering comprehensive year-round arts and culture programs and events for the community, including the annual Rockin' Out at Rockwell Summer Concert Series. Another key aspect of this division is ensuring all voices of the Bristol community are heard and amplified. This division collaborates with the City's Diversity Council, Interfaith Coalition, and local business partners to bolster cultural awareness and celebration throughout the community. Not only is arts and culture a means of communication and creative expression, but also a way of preserving our history. This division will administer the community theater program inside the Memorial Boulevard Magnet Arts School, providing the community with a diverse and dynamic performing arts and visual arts program.



Our Impact

BPRYCS serves approximately 60,000 residents of the City of Bristol, the surrounding municipalities, and visitors to the City. The department engages residents with programming opportunities, provides access to critical public open space, and drives economic growth in the City.



Employs hundreds of residents each year.



Assists community members in accessing critical quality of life services & resources.



Receives hundreds of thousands of dollars each year in federal & state grants.



Educates the public on ecological diversity, sustainable practices, & land stewardship.

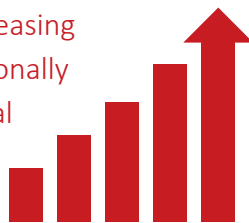


Celebrates the diverse cultures that make up Bristol.



Partners with the local school system to create dynamic opportunities for students physical, mental, and social health in afterschool and essential childcare programs.

Generate economic growth in Bristol by increasing property values, attracting tourists with nationally recognized facilities and events, hosting local businesses, and improving quality of life for residents.



Steward of 730 acres of public Park Land



430 acres designated for passive recreation



300 acres designated for active recreation



Provides access to healthy foods and hygiene products for vulnerable members of the community.



Encourages physical, social, and intellectual development through programs, mentorship, and play.



Partners with local healthcare providers to provide therapeutic physical therapy opportunities.



Teaches the public life saving skills, including, swimming, CPR, first aid lifeguarding, naloxone, QPR, and more.

Introduction

BPRYCS initiated a strategic planning effort beginning in February of 2021. The intent of the Strategic Plan is to establish a road map for the department's internal operations from through 2024.

The Strategic Plan serves as the implementation tool to execute the community's vision for BPRYCS established in the 2020 Master Plan. The (5) focus areas of the plan include:



Park & Facility Development

Focus Statement: The Bristol community is dependent on the parks, facilities, and infrastructure managed and operated by the BPRYCS department. BPRYCS is committed to excellence in planning and development of continuous improvement of facilities through alignment of resources, priorities, and progress monitorization. BPRYCS strives to ensure every resident feels welcome and has access to high-quality parks and services.



Strategic Goal 1: Develop a comprehensive capital improvement and outlay plan that addresses deferred maintenance, ADA transition and supports healthy expansion.

- Build a comprehensive park assets inventory
- Establish priority rankings for improvements
- Identify future acquisition and connectivity opportunity

Strategic Goal 2: Implement site specific master plans for every park across the system in order to plan for the future.

- Retain professional planning services to design site plans
- Develop business plans to inform future park improvements
- ADA transition as part of the site plan
- System wide design standards



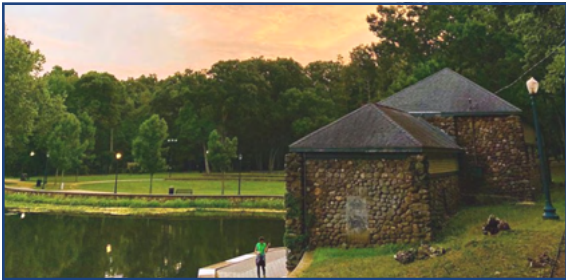
Strategic Goal 3: Establish and engage in processes that amplify and empower diverse community voices for the design and development of park and facility improvements.

- Design process for the inclusion of diverse and unique perspectives into design and development.
- Public input and community engagement



Park & Facility Management

Focus Statement: BPRYCS will ensure its parks, facilities and infrastructure are maintained to a level of excellence the Bristol community expects and deserves. Objectives will define priorities for maintenance standards and best practices that improve efficiencies and effectiveness of park and facility management.



Strategic Goal 1: Establish and implement maintenance standards for all parks, facilities and infrastructure within the system.

- Formalize maintenance standards and incorporate with sport organization leases.
- Develop a formal maintenance plan for each park.
- Supportive documents to track maintenance, conditions, and costs.



Strategic Goal 2: Define and implement best practices for parks, grounds and facilities maintenance.

- Formalized work order system
- GPS tracking fleet management system



Strategic Goal 3: Increase public access to recreational and park spaces through critical community partnerships including the Board of Education.

- Collaborations with BOE on field maintenance and schedule sharing.
- Private-public partnerships for recreational and park space
- 10-minute walk to parks campaign



Programs & Services

Focus Statement: BPRYCS offers a diverse range of high quality programs that meet the physical, emotional, and social needs of Bristol families. Community members have the right to access affordable and equitable services that meets their needs and interests. Program measures will be implemented to establish benchmarks for success, determine priority and future programming that meets residents needs in a financially responsible way.



Strategic Goal 1: Align program offerings with the needs and priorities of the community.

- Needs assessment surveys
- Seasonal staff programming meetings
- Program evaluations

Strategic Goal 2: Define core programs and services to effectively balance the need for cost recovery with affordable access.

- Annual assessment of relevancy on program areas
- Track life cycle of programs and retire as needed
- Establish new program areas as needed
- Core service cost recovery goals
- Business plans



Strategic Goal 3: Clearly define, track, and utilize participant outcomes to report on success and future programming development.

- Program surveys (quantitative and qualitative data)
- Benefits based programming (CAPRA)



Strategic Goal 4: Build a comprehensive volunteer program to engage residents and enhance program delivery.

- Volunteer handbook and formal training
- Recruitment and communication channels
- Policy through Human Resources

Financial & Budgetary Development

Focus Statement: In order to meet the parks, recreation, youth & community service needs of Bristol residents, while maintaining fiscal responsibility, the department will implement transparent and accountable fiduciary processes. Additionally, alternative funding sources will be pursued to augment general funding.



Strategic Goal 1: Administer a transparent financial planning process that amplifies the voices of staff, stakeholders and the broader community.

- Refine and bolster internal budgeting process
- Strengthen staff capacity for budget forecasting
- Public engagement into budget process

Strategic Goal 2: Research, propose and pursue alternative funding sources to support the work of the department.

- Maintenance endowment fund
- Grants
- Sponsorship
- Fundraising



Strategic Goal 3: Review and update department fee schedules on an annual basis reflecting both market trends and community goals.

- Market research
- Formal fee schedule review and evaluation

Policies & Practices

Focus Statement: In order to achieve best practices and clear expectations for the staff and public, BPRYCS needs a strong system of policies, procedures and practices. These systems shall be well researched, clearly defined, and reflective of local, state and national best practices.



Strategic Goal 1: Annual review of Policies and Procedures Manual with new policies established to meet CAPRA Accreditation.

- Policy research
- Commission engagement
- CAPRA Accreditation

Strategic Goal 2: Continue to strategically invest in department staff to develop a highly qualified and technically skilled professional team.

- Individual and division professional development goals
- Skill building and targeted training



Strategic Goal 3: Enhance public awareness of the department through the development of a strategic marketing plan and the implementation of new technology.

- Marketing toolkit for staff
- App/technology for public reporting



Conclusion

The BPRYCS Strategic Plan provides clear direction for the work priorities of the department over the next 3 years. The plan identifies priorities and clear action steps to be implemented to ensure that progress is made towards achieving the overall department and community vision. To be able to respond to any challenges or opportunities that may arise in the future, the plan maintains a level of flexibility - a critical characteristic during times of COVID-19, demographic fluctuations, and changes in park usage trends.

A detailed Action Plan worksheet will guide achievement and provide measurable progress for staff, commissioners, and stakeholders. The Action Plan provides specific, measurable, and detailed strategies to monitor, revisit, and evaluate over time. The Strategic Plan is a dynamic document, reviewed on a regular basis to plan work tasks and support decision-making in order to carry out the goals. Regular review of the plan allows for adjustments to be made, new actions to be added as appropriate, and for accomplishments to be celebrated.



