



2019 Year in Review

Presented by: Dr. Joshua T. Medeiros, Superintendent of
Parks, Recreation, Youth and Community Services

Board of Park Commissioners December 2019 Meeting

Presentation Overview

- 2019 Achievements
- Core Values & How we advanced them in 2019
- Accomplished & On-going Projects
- Outreach Impact
- 2020 Goals: What's Next?

Achievements by the Number

- Issued 80 field permits = 3,290hrs and 45 minutes of use
- Offered 25 community special events (not including community events we participated in)
- 1,010 activities (programs) offered throughout the year
- 2,351 children (or 1/5 of Bristol youth under the age of 15) are learning to swim annually through our Aquatics Division
- 1,347 new people participated in our programs in 2019
- 18,073 active impact (programs, special events) doesn't include passive recreation (park usage)

Administrative

- Completely overhauled and reframed the department's operational budget to reflect **5 distinct division budgets**.
- Engaged in a 4 month long evaluation and strategic assessment process resulting in the creation of the **new Department of Parks, Recreation, Youth & Community Services**
- Created **6 new full time positions** (Deputy, Asst. Parks Supervisor, Aquatics Coordinator, Facilities Tech, Outreach Coordinator, Youth/Community Services Supervisor)
- **Physically expanded** the Administrative office through acquisition of the former Renaissance office space.
- Updated the **Department Policies and Operational Manual** and established an annual review process to ensure the document remains current.

Parks Division Highlights



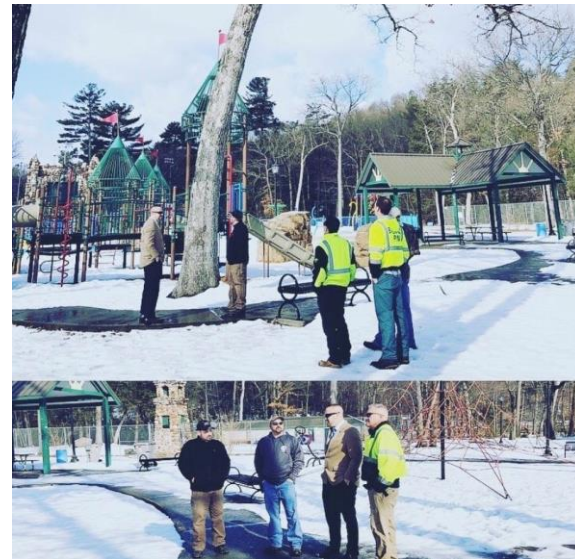
- Engaged in a number of projects through in-house labor resulting in thousands of dollars in annual savings
- Removed 20+ dead/dangerous trees within the park system
- Established monthly meeting calendar with BOE Athletic Director and Facilities Supervisor
- Enhanced park signage by replacing old outdated wooden signs with modern metal signs utilizing DPW sign machine
- Brought park playgrounds up to code through significant resurfacing work
- Made the parks beautiful through a number of enhancement projects including the RW park bridge, the boardwalk and more.
- Professional development and continued education for the parks crew was prioritized

Parks Division Highlights

- Installed compliant surfacing material to help reduce threat of injuries at **Federal Hill, Seymour Park, Wilson Field and Peck Park**



Parks Division Highlights



Recreation Division Highlights

- New Teen Night Social at Page Pavilion in partnership with DFC Grant/B.E.S.T.-4- Bristol
- Established 3 REC N' Read libraries throughout our parks to encourage reading in our community. Five additional libraries are being built through a partnership with the youth and community services division
- Pine Lake Adventure Park realigned under the division
- Stepped in to lead popular community events including the Federal Hill Summer Concert featuring Cajun Ray and the Steamers and the Children's Holiday Parade in Reverse
- Secured grant funding from USTA to advance our community tennis programs and Arts in the Parks from the Main Street Community Foundation for the summer concerts

Recreation Division Highlights





Aquatics Division Highlights

- Secured a lasting and beneficial partnership with Bristol Health to offer therapeutic services to clients at DMAC. Rental revenue has allowed us to enhance the facility.
- Finished an extensive window replacement project throughout the facility
- Renovated the DMAC lobby with in-house crew. Created a family/teen center space, vending machines and merchandise sales.
- Continued to offer popular and new special events to engage the community including Neon Nights, Luau Float Night, Pirate Dive and more!
- Established the 1st annual Water Safety Awareness event to promote drowning safety education. The program was endorsed by the Connecticut Recreation and Parks Association and Aquatics staff advocated at the State Capital in Hartford.

Aquatics Division Highlights



 **BRISTOL**
PARKS & RECREATION
A Lifetime Experience


 CONNECTICUT
RECREATION & PARKS
ASSOCIATION


Water Safety Event

Dennis Malone Aquatic Center
Tuesday, May 14th 4-6pm

**FREE
EVENT!!**

Water Safety Games & Activities
Handouts - FREE PIZZA - Prizes
register: www.bristolrec.com

 **Pool SAFETY
PLEDGE**

 American
Red Cross



Luau Float Night

Sat. April 13, 2019
Dennis Malone Aquatic Center
6-9pm \$2/person
*Does not include shaved ice

Floats-Shaved Ice-Games-Live DJ



We Welcomed Bristol Health to DMAC



Youth & Community Services Highlights

- Policy change and ordinance action for No Smoking in the Parks in partnership with DFC Grant
- Partnered with the Juvenile Review Board wood working classes to have JRB kids build All Heart Nests and REC N' Read Libraries for the parks
- Planning to bring a basketball program to Brackett Park through the Youth Coordinators
- Teamed up with B.E.S.T. 4 Bristol for AMP Radio promotional spots

Youth & Community Services Highlights



Core Values

Our Mission

To enhance the quality of life for all Bristol residents through the delivery of high quality recreational services and equitable access to attractive, well maintained facilities that meet the diverse needs of the community.

Our Vision

Bristol Parks, Recreation, Youth and Community Services is an essential department impacting the lives of all Bristol residents. In addition to providing high quality recreational services and facilities, the department is committed to being at the forefront of solution-based problem solving to address current and future challenges facing the City of Bristol.

Core Values

- ❑ **Commitment to Service:** Utilize a responsive, customer-centric, resident driven professional approach to all areas of service delivery.
- ❑ **Commitment to Partnership:** Develop strong community partners and sponsors to ensure the changing recreational and leisure needs of a diverse community are being met.
- ❑ **Commitment to Diversity, Inclusion and Social Equity:** Ensuring every resident feels welcome and has access to great parks and recreational services; regardless of age, ability, ethnicity, gender, religion, sexual orientation and socio-economic status.
- ❑ **Commitment to Stewardship and Conservation:** Managing city parks and open space to preserve natural resources and park assets for future generations.



Commitment to Service



- Went “GREEN” by eliminating paper request forms. Residents can now request ALL parks and recreation services online directly through the website
- Established a monthly supervisors and admin meeting calendar to be able to discuss ways to meet customer needs, efficiencies and priorities.
- Created and engaged supervisors with a new Guiding Principals document which outlines expectations for conduct in customer relations, professionalism, financial and personnel management.
- Bolstered social media presence including the addition of Instagram in order to increase our community presence and provide customers and citizens better access to staff
 - Average response rate: 4 minutes
 - 4, 041 followers (increase of 966 over the year and an increase of over 332 compared to the year before)
 - Perfect 5 Star Rating (81 reviews)



Commitment to Partnership



- Added new park amenities at low cost to the resident due to strong community volunteers and organizations. This included the beautiful and sustainable Rain Garden at Page Park and a mountain bike trail at Rockwell Park.
- Developed corporate partners with The Home Depot to beautify the Veterans Memorial Boulevard. The Home Depot donated over \$3,000 worth of flowers, mulch and team member time to plant.
- ESPN volunteers helped plant the Rain Garden and paint the fence at Muzzy Field. On-going dialogue for future projects.
- Hosted our 1st Annual Partner Appreciation Reception Event on Thrs. Dec 12th to recognize our sponsors, volunteers, board members and partners.
- Furthered on-going partnerships and collaborations with other city departments, agencies, organizations and businesses.

Commitment to Diversity, Inclusion & Social Equity

- Bolstered our scholarships by engaging the Friends of Bristol Parks and Recreation Fund. The department is now providing for more families in need than ever before.
- Created and secured grant funding for the All Heart Pop-Up Parks initiative to bring pop-up events directly into underserved neighborhood parks and spaces- eliminating barriers surrounding cost and transportation.
- Developing before and after care services to be launched at Summer FUN Camp 2020; providing service for working families that need longer hours of care for their children.
- Camp staff med admin certified, developed diabetes policies, worked with families for successful experiences at camp.
- Enhanced accessibility at Muzzy Field (bathrooms and accessible pathway to the handicap bleachers)
- Developing diversity training for department staff in conjunction with Youth and Community Services Division

Commitment to Stewardship & Conservation

- Established the “Bristol Green Team” initiative to engage community volunteers in taking ownership over their parks through monthly clean-up events.
- Collaborated with Public Works to create an annual All Heart Nests program to build bird/bat houses for park wildlife.
- Implemented a “Celebrating a Life: Memorial Tree Program” which establishes a formal process for residents to honor the memory of a loved one by purchasing a tree in a preferred location in the parks.
- Engaged our April Vacation and Summer Camps with recycling and green initiatives. Invited Public Works to come to present to our campers.
- Collected 500lbs to secure a new park bench through the Trex Recycling program
- Collaborated with DPW on the creation of 6 gardens at Bristol public schools

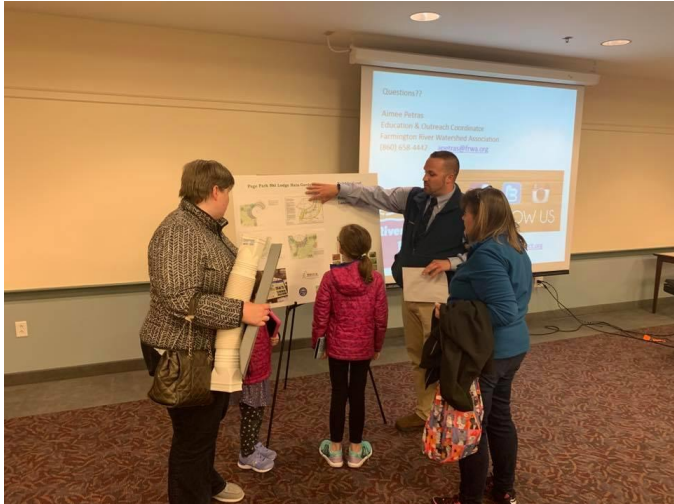
Six New School Gardens



Projects

- Rain Garden in partnership with the Farmington Watershed Association
- DMAC Lobby (in house with our Parks Crew)
- Rockwell Park Bathhouse (in house with our Parks Crew)
- Mountain Bike Trails in partnership with community volunteers and Bikers Edge
- Green Monster Enhancements
- Master Plan RFP
- Marketing Projects (Aerial Tour of the parks, Trails Guide)

Page Park Rain Garden (established May 2019)



DMAC Renovation (BEFORE)



DMAC Renovation (AFTER)



Restoration of Rockwell Park Bathhouse



Mountain Bike Trails at Rockwell Park (established summer 2019)



Page Park Pool Renovation (Broke ground September 2019)



Outreach Impact

- Monthly Bristol CARES and BECA Meetings
- Bristol Health Fair
- Early Childhood Fair
- Rain Garden Workshop
- Turtle Presentation
- Community Rabies Clinic
- Healthtrax Tour
- Stafford School Fair
- Headstart Preschool Presentation
- Day of Caring
- World Breastfeeding Celebration
- Bristol Farmer's Market
- Fall Festival
- Cambridge Park Family Day
- West End Festival
- Mum Festival



Bristol Green Team

Final Totals:
2515lbs (or a ton and a quarter)



What's Next: A Look ahead to 2020-2021

- All Heart Pop-Up Parks- Summer 2020
- City Wide Parks and Recreation Master Plan
- Grand Re-Opening of Page Park Pool- Summer 2020
- 100th Anniversary of the Veterans Memorial Boulevard- Fall 2021
- 2 major fundraising events for Friends of Bristol Parks and Recreation Fund
- Further integration of Youth & Community Services
- Begin the process of pursuing CAPRA Accreditation
- Rebranding of the department to reflect the new Department of Parks, Recreation, Youth and Community Services
- More Community Outreach (100 Trees in 100 Days, call for concessions and opening acts for summer concerts, artists to paint turtles)

Parks, Grounds, and Facilities Goals

- Establish and strengthen park maintenance policies and procedures
- Establish park specific operation guides for each facility by the season. Evaluate the resources needed.
- Restoration and renovation of existing park facilities including Rockwell and Page Pavilions, Rockwell Park Bathhouse.
- Continued focus on professional development, certification and training. Specifically establishing an annual training calendar

Recreation Division Goals

- Establishing and ensuring the addition of Before and After Care into the Summer FUN Camp is a success
- Developing a Pine Lake Adventure Park Strategic plan in order to develop short and long term goals for the park
- Develop and implement a comprehensive volunteer program
- Begin shifting to a Benefits Based Programming model through the National Recreation and Parks Association for our recreation programming.
- Diversifying our program instructors, programs and general seasonal staff to reflect the diversity of the City of Bristol

Benefits Based Programming Model

Community Need

- Identify a community issue or need for a program.
- Canvas the community service providers to establish if the program is not already being offered or if it is being offered can PRYCS become a partner.
- Utilize the Recreation Program Principals to determine if the program is aligned with the department's mission and is best suited for the Department of Parks, Recreation, Youth and Community Services to address.

Defining Program Objectives

- Clearly define what the program objectives are (i.e. customer satisfaction, skill improvements, health benefits, social skills, prevention, building community, etc).
- Clearly define what the community issue is that the program is addressing (i.e. opioids epidemic, obesity, at risk-teen, etc)
- Seasonally evaluate how many programs by objectives are being offered to identify any service gaps.

Measuring Outcomes

- Use the program objectives to develop measurable outcomes (i.e. participants are weighed at the start of the program and again at the end. Total weight loss could be an objective that is measurable, or improve basketball skills= how many kids dribble by the end of the program).
- Develop tools to gather objectives data (i.e. program satisfaction surveys, instructor assessment forms, focus groups, etc.).

Marketing the Benefits

- Utilize the data from the program objectives to create marketing messages for the programs/department (i.e. 98% of all kids that participate in parks and rec basketball successfully learn how to dribble, 85% of all zumba participants lost >12lbs over a session, 90% of Little Explorers Pre-School Campers improved their social skills after 2 weeks of camp.
- Utilize the data to demonstrate results for addressing community issues defined above (i.e. the parks and rec department provided 300+ hours of free activities for teens to keep them off drugs).

Aquatics Division Goals

Specific goals

- #1: Increase revenues and decrease expenditures within the aquatics division
- #2: Improve facility appearance and infrastructure within the aquatics division to better serve the community by 2021-2022

How will we know when our goal is met?

- When 2019-2020 revenues are increased and expenditure numbers are decreased.
- When aquatics division program numbers are increased by 4% in comparison to prior years

How goals will be accomplished

- Increase community engagement to widen our customer base through targeted marketing efforts
- Focus on forging community partners: Bristol Hospital, BARC, United Way, Youth Services, Senior Center, home-school community, daycare/childcare centers, ESPN, Tunxis Bristol, Wheeler Clinic, Bristol Counseling Center, and Arts Commission
- Effectively and efficiently manage aquatics division budget by conducting monthly reporting, daily/weekly monitoring of budget groups, exercise fiscal responsibility, utilizing appropriate staffing, reducing the need for outside contractors by performing work in-house, analyzing our current fee structure, brainstorming profitable rentals and programming and retail opportunities
- Inventory equipment and create repair/replacement schedules to ensure proper budgeting. Additionally, creating maintenance schedules for routine tasks, and replacing unsafe or malfunctioning equipment
- Update and renovate facilities in smaller, more manageable phases. DMAC phase 1: lobby renovation, DMAC Phase 2: locker room renovation, DMAC phase 3: Sustainability analysis (consider LED lighting project or solar panels). Page pool renovation (scheduled), Rockwell: resurface and repaint pool for 2020

Youth and Community Services Goals

- Establishing new programs and services to meet the changing needs of the community including more diversity focused, LGBTQ support groups, etc.
- Bolster the impact of the Youth Commission through a stronger advocacy role
- Engage in more outreach efforts including Rockwell REC Center for the summer

Long Range Goals

10-MINUTE WALK™



- Utilize the City Wide Parks and Recreation Master Plan to develop a comprehensive 10 year capital improvement plan
- 52% of Bristol Residents within a 10 minute walk of a park
- Build the Friends of Bristol Parks and Recreation Fund to provide more opportunities for Bristol families to engage
- Reduce and eliminate the city's reliance on the trust funds for operational budgeting in order to revitalize the park system
- Secure and maintain CAPRA Accreditation for the City of Bristol Department of Parks, Recreation, Youth and Community Services