



*City of Bristol
Board of Park Commissioners*

INFORMATION TO ACCESS MEETING

<https://bristolct-gov.zoom.us/j/86055377902?pwd=8nFkBXdccQOyOyYnF7VZ836S2McA7B.1>

The special Board of Park Commissioners meeting will be held on Wednesday, April 17, 2024, at 5:00 PM in City Hall Meeting Room 1-2 111 North Main Street, Bristol, CT 06010.

AGENDA

1. Call to Order
 - a. Attendance
2. Approval of Minutes
 - a. Approval of Minutes - November 13, 2023, Special Meeting Minutes.
3. Public Participation
4. New Business
 - a. Planning Milestones & Action Plan
 - b. Review the 2022 - 2024 Strategic Plan and Action Plan Progress Report
 - i. What was accomplished so far?
 - ii. What remains a priority for 2025 - 2027?
 - c. Desired Outcomes Exercise
 - d. By Commissioners
5. Adjournment

PER ORDER OF THE CHAIRPERSON
Cynthia Donovan



Board of Park Commissioners
Policy & Strategy Committee
Monday, November 13, 2023 at 6:00 p.m.
City Hall Room 1-2 – 111 N. Main Street, Bristol, CT
Special Meeting Agenda

1. Call to Order

- a. Chair Cindy Donovan called the meeting to order at 6:00 p.m.
- b. Attendance

Present:

Cindy Donovan, Chair
Leonard Lamothe, Commissioner
Robert Lawson, Commissioner

Deputy Superintendent Sarah Larson
Superintendent Joshua Medeiros

2. Acceptance of meeting minutes

- a. October 16, 2023 Special Meeting Minutes (ATTACHMENT A)
Motion: made by Chair Donovan to accept the October 16, 2023 Special Meeting Minutes
Seconded by: Commissioner Lamothe, all in favor, motion carried.

3. Public Participation

None.

4. Old Business

- a. CAPRA Updates (ATTACHMENT B)
Superintendent Medeiros presented the BPRYCS Status Summary; discussion followed.
- b. By Commissioners
None.

5. New Business

- a. Approval of New Policies:
 - i. Marketing and Communication Policy (ATTACHMENT C)
Superintendent Medeiros presented the Marketing and Communication Policy, adopted by the Board of Park Commissioners; discussion followed.
- b. Conduct a final review of the 2024 Policy Manual Draft and refer to the Board of Park Commissioners for annual adoption (ATTACHMENT D)
Superintendent Medeiros presented the Revised and Approved Police Manual for 2024; discussion followed.
- c. Review the 2024-2026 park lease agreements and refer to the Board of Park Commissioners for approval
 - i. Bristol Youth Football and Cheer (ATTACHMENT E)

- ii. Bristol Little League (ATTACHMENT F)
- iii. Bristol Girls Little League Softball (ATTACHMENT G)

Superintendent Medeiros presented the 2024 – 2026 park lease agreements to refer to the Board of Park Commissioners for approval; discussion followed.

Motion: Made by: Chief Donovan on the submission of the 2024 – 2026 lease agreements to the Board of Park Commissioners for approval.

Seconded by: Commissioner Lamothe, all in favor, motion carried.

- d. By Commissioners
None.

6. Adjourn

Motion: Made by: Chair Donovan to adjourn the meeting at 7:00 p.m.

Seconded by: Commissioner Lamothe, all in favor, motion carried.

Respectfully submitted,

Aubrey Minkler
Recording Secretary
Board of Park Commissioners

2025-2027 Strategic Planning Milestones and Action Plan

Milestone	Action Details	Timeline	Progress
(1) 25-27' Strategic Planning Process is approved	Planning process and timeline is vetted by the Board of Park Commissioners	March 20, 2024 Regular Meeting of the Board of Park Commissioners	Complete
(2) Review of the 22-24' Strategic Plan	Leadership Team and Policy & Strategy Committee members review the current strategic plan for accomplishments, outstanding work, and what should be priorities to carry-over into the new plan	Conducted over the spring with recommendations coming out of the April 17, 2024 Policy & Strategic Committee Meeting	In- Progress
(3) Merging of Internal Priorities, New External Priorities & Carry-Over into single Strategic Plan Draft Document	Leadership Team reviews internal and external priorities through internal workshop and provides draft recommendations	Leadership Team recommendations provided to Policy & Strategy Committee for June 2024 (TBD meeting date for vetting)	In- Progress
(4) Public Engagement Meeting to review Draft Strategic Plan	Public engagement meeting is scheduled at Mrs. Rockwell Pavilion (during a summer concert?) to allow public to weigh in and provide input into the plan	July/August TBD date for public engagement July 17, 2024 Regular Meeting of the Board of Park Commissioners	
(5) All-Staff Engagement Meeting	All-staff are engaged in the strategic plan to provide input into the draft	September 18, 2024 All-Staff Engagement Workshop	
(6) Final Review of the Draft Strategic Plan	Policy & Strategy Committee review the draft strategic plan which incorporates leadership team, all-staff, board member and public feedback. Consensus is reached and the document is moved to development	October 16, 2024 Policy & Strategy Committee Meeting	
(7) 25-27' Strategic Plan is Created & Presented to the Board for Adoption	Community Engagement Coordinator develops the public facing 25-27' Strategic Plan document and Superintendent presents to Board for adoption	Document created by CEC: December 6 Presented by Superintendent at: December 18, 2024 Regular Meeting of the Board of Park Commissioners	



2022-2024 Strategic Action Plan (Progress Report- July 2022)

Park & Facility Development

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

Objective 1a.	Develop a comprehensive park and facility asset inventory that defines asset conditions, includes priority rankings and informs the CIP and outlay.	Completed
Objective 1b.	Utilize the Master Plan to create an ADA Transition Plan and incorporate into the 10-Year CIP.	Completed
Objective 1c.	Develop a city map that identifies future park acquisition opportunities with a focus on underserved areas, connectivity with existing parks, and aligns with the 10-minute walk to a park philosophy.	Completed

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

Objective 2a.	Create a list of parks and facilities that require master plans. Define staff level ideas until a planning firm can be retained. Incorporate master planning into future outlay/CIP requests.	In Progress
Objective 2b.	Create a system wide design standards document to be	In Progress

	utilized for all future park improvements.	
Objective 2c.	Develop formal business plans for active revenue generating recreational facilities to inform future park improvements. Seek approval through the Finance Committee of the Board of Park Commissioners.	In Progress

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.*

Objective 3a.	Create and adopt a formal policy through the Policy Committee of the Board of Park Commissioners regarding the inclusion of diverse and unique perspectives into design and development of parks and recreational spaces.	Completed
Objective 3b.	Develop a community engagement toolkit which establishes available methods of collecting public input on park and facility design and development.	Completed

Park & Facility Management

Strategic Goal 4: *Establish and implement maintenance standards for all parks, facilities and infrastructure system.*

Objective 4a.	Create and adopt a comprehensive Parks Maintenance and Operations manual through the Policy Committee of the Board of Park Commissioners that clearly defines maintenance standards and operating procedures for every park and recreational asset within the system.	In Progress
Objective 4b.	Develop maintenance checklists and formal reports associated with the Parks Maintenance and Operations Plan manual to	In Progress

	verify and track work completion.	
Objective 4c.	Formalize and adopt maintenance standards and expectations for park lease users through the Policy Committee of the Board of Park Commissioners. Implement in future lease renewals or new leases.	Completed

Strategic Goal 5: *Define and implement best practices for parks, ground and facilities maintenance*

Objective 5a.	Develop and implement a formal qualification check list (by season) for every position within the Parks, Grounds & Facilities division to clearly outline required skills and competencies for promotion.	In Progress
Objective 5b.	Pursue a formal staff and public facing work-order system to better process maintenance requests, check progress and promote accountability.	Completed
Objective 5c.	Implement a GPS fleet management system in all department vehicles to improve accountability and better monitor expenditures and vehicle maintenance.	Completed

Strategic Goal 6: *Increase public access to recreational and park spaces through critical community partnerships including the Board of Education.*

Objective 6a.	Develop in-depth park and facility brochure(s) that define key assets, showcases community use potential, fee schedule, and accessible ways to rent. Compare facility rentals before and after implementation of brochure to track potential access increases.	In Progress
Objective 6b.	Develop a plan that identifies challenges and solutions for shared maintenance and use	Completed

	arrangements with Board of Education fields to expand community youth group access to recreation.	
Objective 6c.	Establish a document which outlines private-public partnership opportunities across the city which increase public access to recreation and park services. Seek endorsement through the Fund Development Committee of the Board of Park Commissioners.	In Progress

Programs & Services

Strategic Goal 7: *Align program offerings with the needs and priorities of the community*

Objective 7a.	Build a formal needs assessment survey tool, methodology, and timeline for release in order to gather community programming needs on a regular basis. Incorporate equity into the methodology to ensure diverse voices are being included.	In Progress
Objective 7b.	Establish a meeting schedule with program staff for workshops that review and align community needs with seasonal programming decisions.	Completed
Objective 7c.	Implement program evaluations for every program offered by the department. Utilize program evaluations for seasonal reports and decision-making.	Completed

Strategic Goal 8: *Define core programs and services to effectively balance the need for cost recovery with affordable access*

Objective 8a.	Develop a formal policy on cost recovery and review existing programs to determine if they meet cost recovery goals defined in the new policy.	In Progress
Objective 8b.	Utilize the master plan, current industry trends, and other	In Progress

	community resources to identify program gaps and opportunity for future programs.	
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Strategic Goal 9: *Clearly define, track, and utilize participant outcomes to report on success and future programming development.*

Objective 9a.	Shift to a benefit- based programming model for all activities within the department by creating a document that outlines all department programs, classifications (core or add value), defined program goals and how outcomes will be measured. Benchmark against program survey results to determine programming changes and retirements.	In Progress
Objective 9b.	Develop program curriculum and define how goals and objectives of the class will be achieved and how success will be measured.	In Progress
Objective 9c.	Expand program evaluations to include data collection on program goals and outcomes. Review data seasonally to determine program performance and make changes as needed.	Completed

Strategic Goal 10: *Build a comprehensive volunteer program to engage residents and enhance program delivery.*

Objective 10a.	Develop a Volunteer Policy manual that clearly defines expectations, training curriculum, and other on-boarding needs for program and event volunteers. Coordinate approval of the Volunteer Policy manual through the Policy Committee of the Board of Park Commissioners and Human Resources.	In Progress
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Objective 10b.	Establish a clearly defined recruitment strategy (as part of the Marketing Plan) for securing and retaining department volunteers.	In Progress
Objective 10c.	Define clear staff roles and responsibilities for the management and implementation of the volunteer program.	In Progress

Financial & Budgetary Development

Strategic Goal 11: *Administer a transparent financial planning process that amplifies the voices of staff, stakeholders and the broader community.*

Objective 11a.	Review, improve upon and formally adopt the internal department budget process through the Finance Committee of the Board of Park Commissioners on an annual basis.	Completed
Objective 11b.	Develop a formal curriculum and training schedule for department supervisors on budget development, forecasting and monitoring best practices.	In Progress
Objective 11c.	Create and adopt a formal policy through the Finance Committee of the Board of Park Commissioners regarding the inclusion of diverse and unique perspectives into the annual budget process.	In Progress
Objective 11d.	Develop and adopt a formal policy regarding the use of Revolving Account funds which considers clearly defined use strategies, percentage of account balance expectations.	In Progress

Strategic Goal 12: *Research, propose and pursue alternative funding sources to support the work of the department.*

Objective 12a.	Develop a comprehensive department Fundraising Strategy endorsed by the Fund Development Committee of the Board of Park Commissioners on an annual basis to build the MSCF <i>Friends of Bristol Parks and Recreation Fund</i> .	Completed
Objective 12b.	Pursue the establishment of a formal “Friends of” non-profit to support the work of the department. Utilize the Fund Development Committee of the Board of Park Commissioners to develop a framework.	In Progress
Objective 12c.	Identify realistic alternative resources and funding sources which reflect the appetite of the Bristol community utilizing the Master Plan and other documents. Develop a strategy for pursuing priority alternative funding opportunities.	In Progress

Strategic Goal 13: *Review and update department fee schedules on an annual basis reflecting both market trends and community goals.*

Objective 13a.	Develop a master grid of department fee schedules and create comparisons with surrounding communities and communities of similar demographics to be presented to the Finance Committee of the Board of Park Commissioners on an annual basis.	Completed
Objective 13b.	Utilize the master grid to develop 3-year plans for fee increases on select programs and facilities as appropriately backed by additional market research, and department core program values.	Completed

Policies & Practices

Strategic Goal 14: *Annual Review of Policies and Procedures Manual with new policies established to meet CAPRA Accreditation.*

Objective 14a.	Achieve CAPRA Accreditation through the completion of CAPRA standards, application, site visit and final approval.	In Progress
Objective 14b.	Review the Department Policies & Procedures manual with staff, staff committees (DEI), and Policy Committee of Board of Park Commissioners to establish an annual schedule of policy priorities to develop over the year with final annual approval by the Board.	Completed

Strategic Goal 15: *Continue to strategically invest in department staff to develop a highly qualified and technically skilled professional team.*

Objective 15a.	Develop a master grid of professional development goals for all full time staff within the department as well as a schedule for check-in on progress of individual goals.	In Progress
Objective 15b.	Develop a master training calendar for department/division specific schedules to be administered on an annual basis through identification of required staff skills, core competencies as defined in job descriptions, and relevant emerging issues.	In Progress

Strategic Goal 16: *Enhance public awareness of the department through the development of a strategic marketing plan and implementation of new technology.*

Objective 16a.	Create and adopt a department Marketing and Communications Plan through the Fund Development Committee of the Board of Park Commissioners.	Completed
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Objective 16b.	Build a comprehensive Marketing Toolkit that empowers staff and defines measures of success for increasing public awareness.	Completed
Objective 16c.	Conduct a framework for annual assessment of department technology contrasted with industry trends to ensure department is utilizing best practices for public engagement.	Completed

Strategic Plan Covers: 2022-2024

Overall Completed: 45% (20/44 Objectives)



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:

- Dr. Joshua Medeiros, Ed.D., CPRE, Superintendent
- Sarah Larson, CPRP, Deputy Superintendent
- Amry Shelby, MS, Recreation Division Supervisor - Committee Co-chair
- Alyson Phelan, Youth and Family Coordinator - Committee Co-chair
- Erica Benoit, Community Engagement Coordinator
- Jaimie Clout, CPRP, Aquatics Division Supervisor
- Jenelle Howard, MBA, MA, Drug Free Communities Project Coordinator

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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.



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.



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.

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.

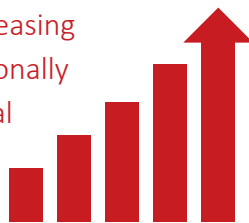


Celebrates the diverse cultures that make up Bristol.



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



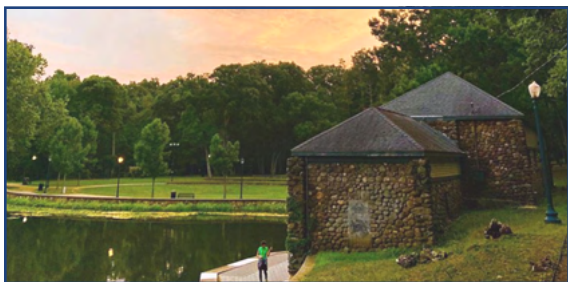
Strategic Goal 3: Establish and engage in processes that amplify and empower diverse community voices for the design and development of park and facility improvements.

- 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.







2025-2027 Strategic Plan

Vision and Desired Outcome Statements

Vision Statement/Goal 1: Outstanding Employees & Workplace Culture: BPRYCS is a workplace that is second to none in employee performance and satisfaction

- *A workforce that is highly skilled, qualified and prepared for their current and future roles*
- *A workforce that is heard, informed, involved and valued*
- *Employees have active opportunities to engage in professional development to enhance their careers*

Vision Statement/Goal 2: Excellence in Operations & Management: BPRYCS utilizes best practices to deliver high-quality services and facilities

- *The department has strong foundational policies rooted in best practices to guide staff decision-making*
- *Park maintenance staff are deployed in strategic and methodical ways to achieve mission despite having a deficit of personnel per national standards for FTE's and comparable park acres*
- *Programs and services are deeply rooted in a benefits-based programming model that identifies, measures and communicates program outcomes*

Vision Statement/Goal 3: Strong Partnerships & Resources: BPRYCS has strong partnerships that result in enhanced resources to build capacity for mission delivery

- *The department has strong brand recognition to raise awareness of programs, services and facilities that lead to future resource acquisition*
- *A deep pool of committed, qualified, and engaged volunteers support and uplift department services*
- *The department is supported by a variety of external partners and funding sources that subsidize gaps in general funding (Friends of non-profit)*

Other Vision Statement/Goals

- *Other Desired Outcomes*