



Parks, Recreation, Youth and Community Services Master Plan

January 20, 2021

bristolparksplan2020.com

Agenda

- ❖ Plan Purpose
- ❖ Planning Process
- ❖ Master Plan Points of Emphasis
- ❖ Discussion



Reminder, A Master Plan Entails...

- ❖ Parks, open space, trails, facilities, programs, services, and experiences
- ❖ A road map to guide future decisions regarding park sites and recreation programs/services (***finances, organization alignment, needs prioritization, action plan, etc.***)

Planning Process

Where Are We Today?

- **Site and facility review**
- **Program assessment**
- **Level of service (LOS)**
- **Gap analysis**

Where Are We Going Tomorrow?

- **Public meetings**
- **Focus groups and interviews**
- **Statistically-valid survey**
- **Online survey**
- **Demographics & recreation trends analysis review**

How Do We Get There?

- **Needs prioritization**
- **Financial analysis**
- **Capital improvement planning**
- **CAPRA assessment**
- **Organizational readiness**
- **Strategic action plan**



Master Plan Points of Emphasis

Key Categories

1. Approach to system enhancements
2. Funding and financial stewardship
3. Unified Department vision and direction
4. Approach to delivering programs and services

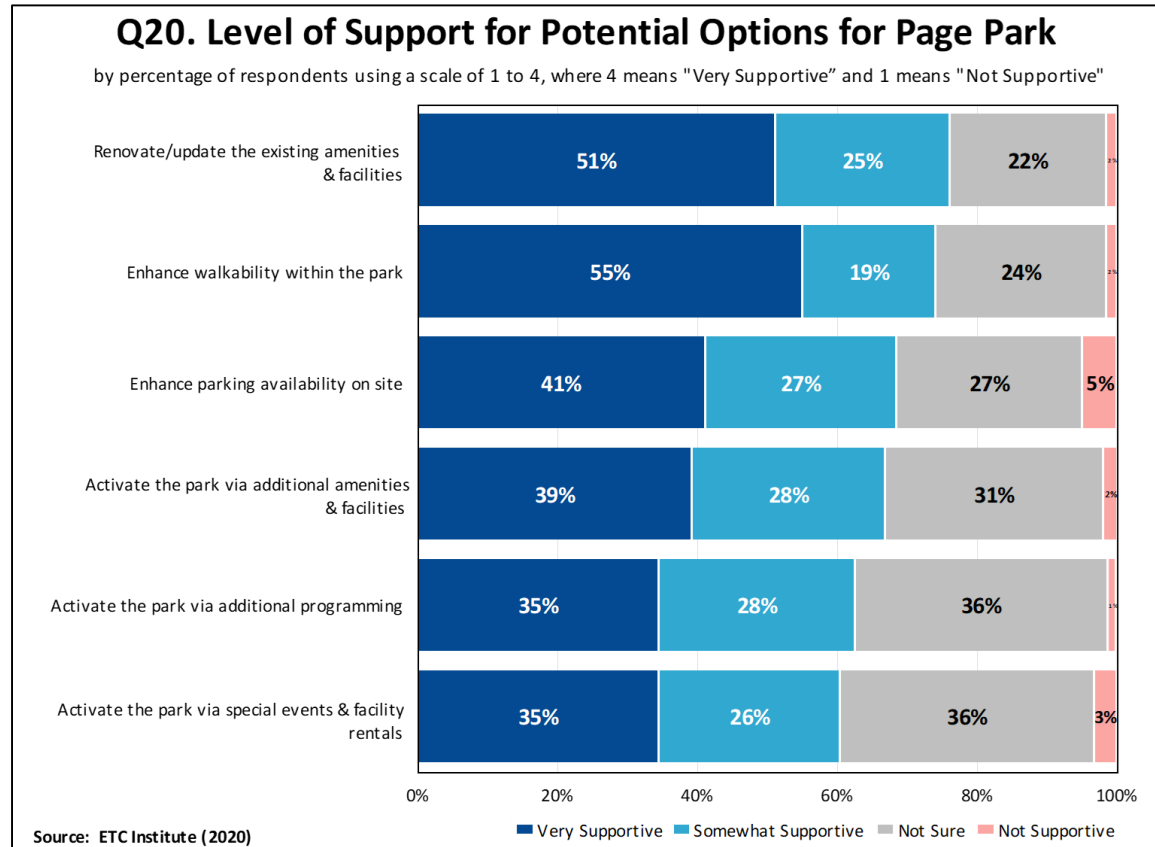
1. System Enhancements

- ❖ Page Park
- ❖ Robert's Property
- ❖ System-wide Improvements
- ❖ Level of Service (LOS)
- ❖ Capital Improvement Planning (CIP)

Page Park

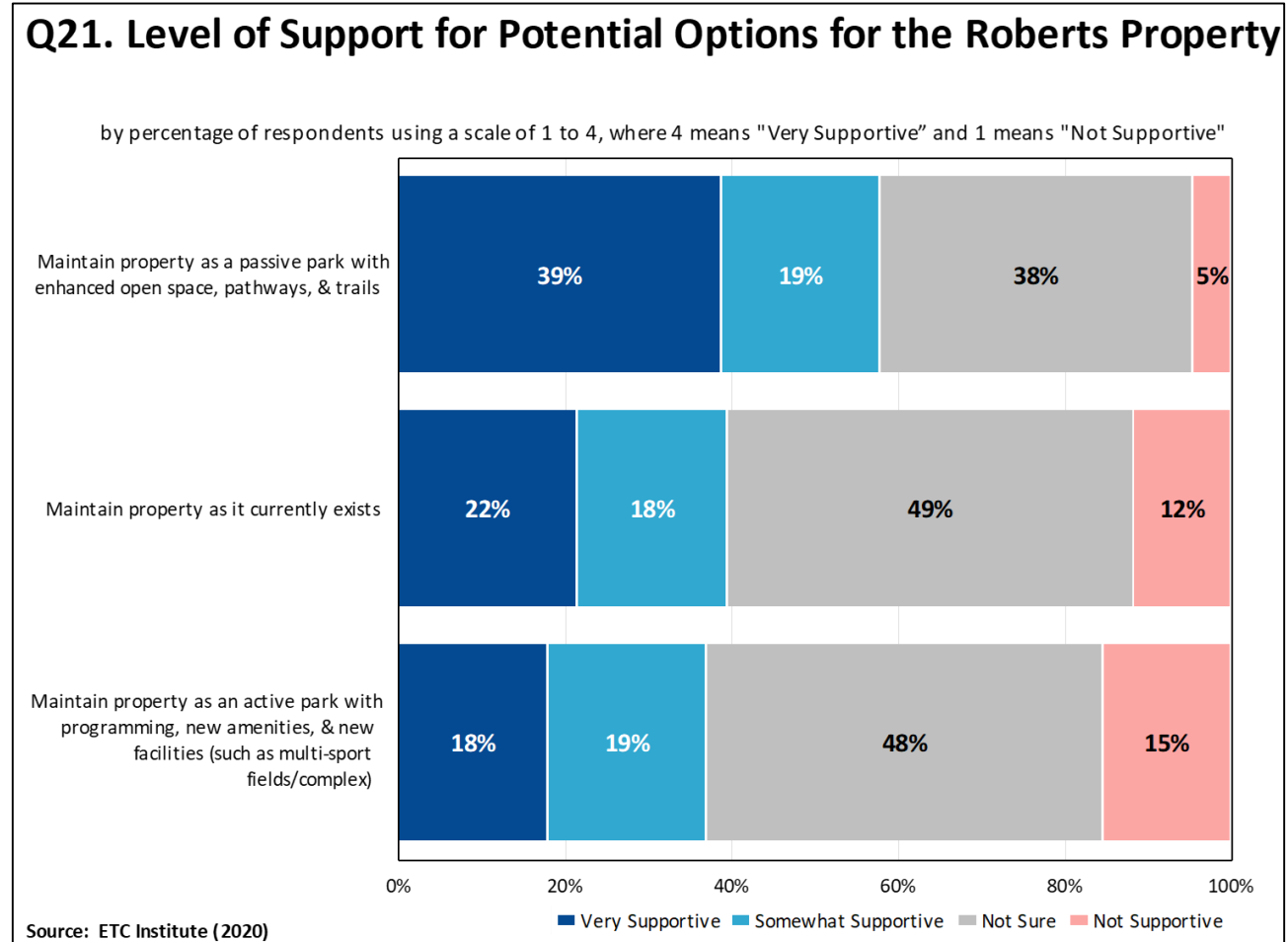
Objective: “Provide an In-Depth Comprehensive Site Plan for Page Park Renovations which includes design documents building upon the existing Page Master Plan...”

- ❖ Amenity improvements and layout
- ❖ Walkability
- ❖ Parking



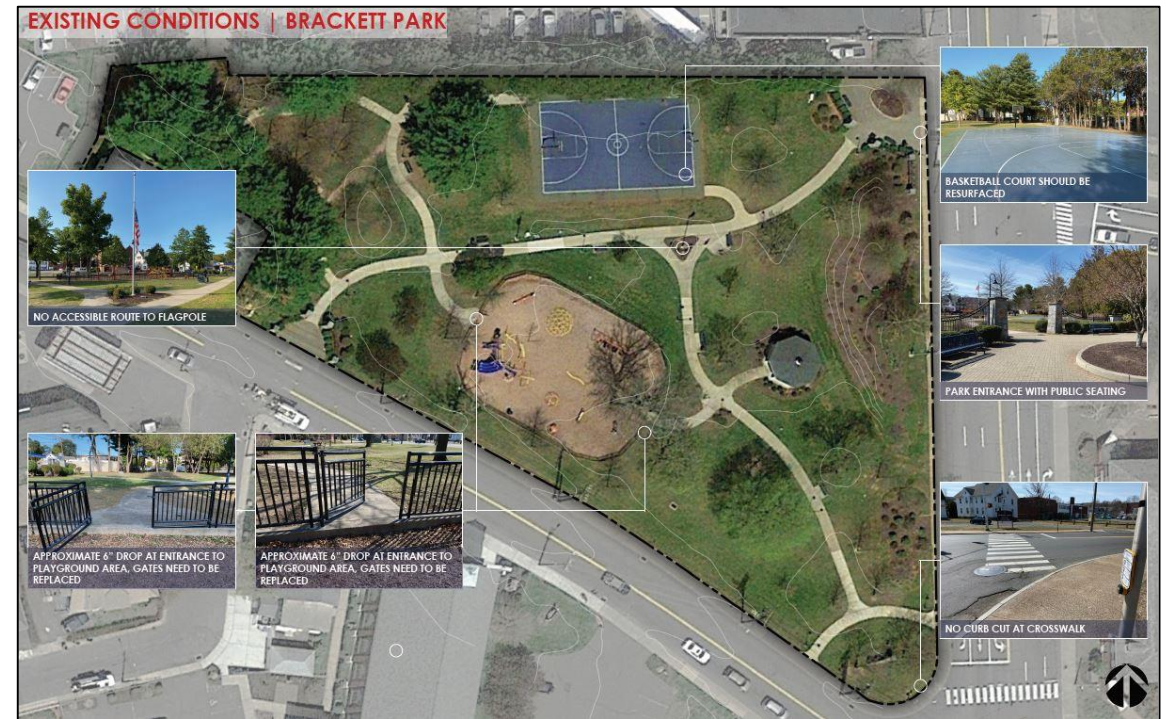
Robert's Property

We also sought to provide insight to this site's future.



System-wide Improvements

Objective: “Conduct an *In-Depth Site Analysis* of all city parks and recreational spaces and facilities. Define deficiencies in existing facilities and make recommendations for repair, replacement, expansion or removal; and to bring the facilities up to current recreation, state, and federal standards. Include costs of developing/improving parks, fields and recreational facilities.”



System Enhancements

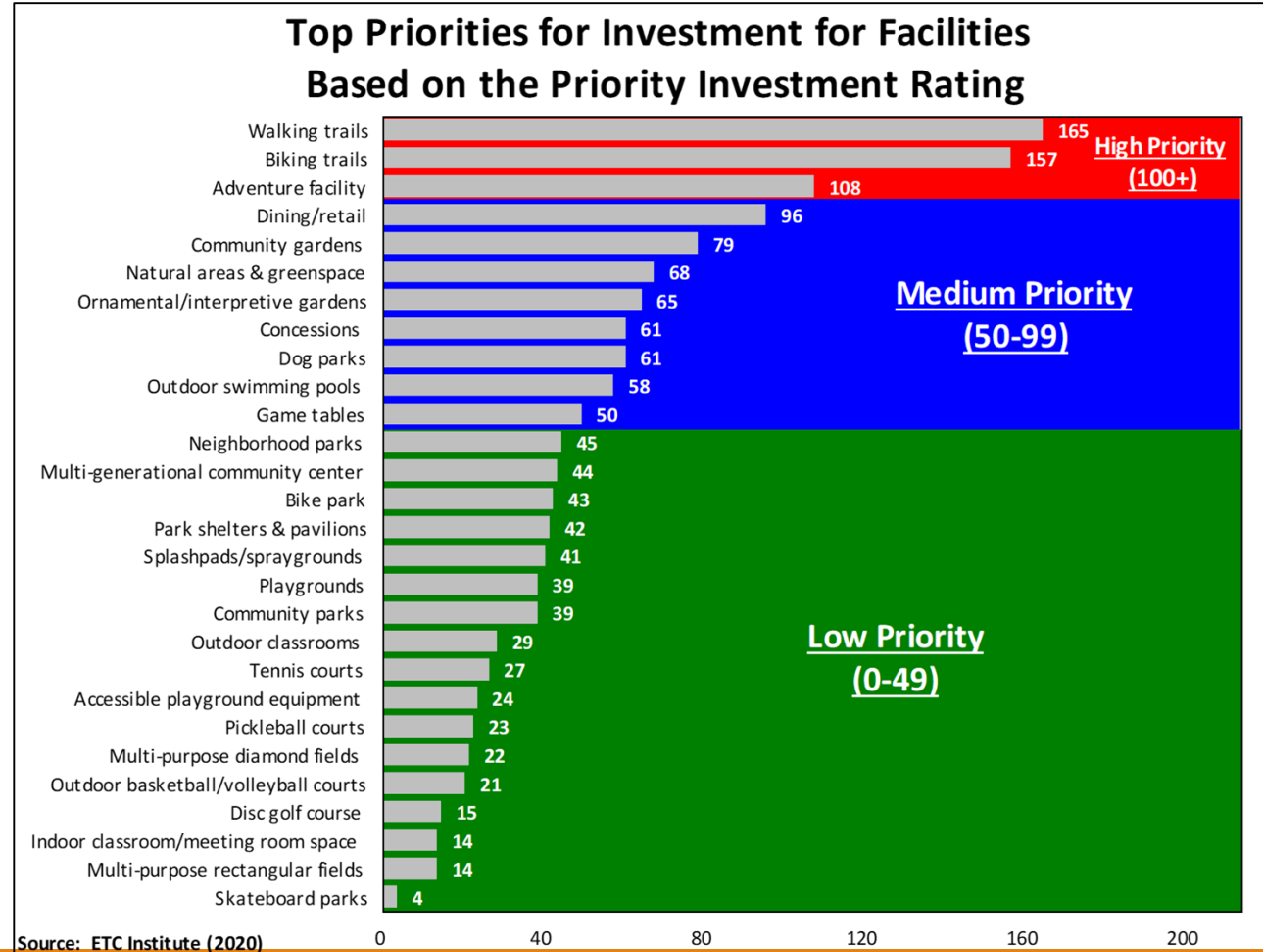
Objective: “Conduct a High Level Overview of **Board of Education** facilities in relation to other city parks and recreational spaces. Establish recommendations for field coordination and other efficiencies.”

Parks	2020 Inventory - Developed Facilities											2020 Facility Standards					
Park Type	Bristol Inventory	Bristol Board of Education	Bristol Inventory	Current Bristol Service Level Based Upon Population			NRPA / BEST PRACTICE			Bristol Difference	NEEDS ASSESSMENT PRIORITY	Recommended Bristol Service Levels; Revised			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
OUTDOOR AMENITIES:																	
Park Shelters/Pavilions	11.00		11.00	1.00	site per	5,465	1.00	site per	3,000	(9)	Low	1.00	site per	4,500	Need Exists	2	Sites(s)
Youth Diamond Fields (Baseball and Softball)	1.00	4.00	5.00	1.00	field per	12,022	1.00	field per	7,000	(4)	Medium	1.00	field per	8,000	Need Exists	3	Field(s)
Adult Baseball Fields	3.00	8.00	11.00	1.00	field per	5,465	1.00	field per	12,000	6	Low	1.00	field per	6,000	Meets Standard	-	Field(s)
Adult Softball Fields	4.00	7.00	11.00	1.00	field per	5,465	1.00	field per	12,000	6	Low	1.00	field per	6,000	Meets Standard	-	Field(s)
Rectangular Multi-Purpose Fields	4.00	17.00	21.00	1.00	field per	2,862	1.00	field per	8,000	13	Low	1.00	field per	8,000	Meets Standard	-	Field(s)
Basketball Courts	6.00		6.00	1.00	court per	10,019	1.00	court per	7,000	(3)	Low	1.00	court per	8,000	Need Exists	2	Court(s)
Tennis	19.00	11.00	30.00	1.00	court per	2,004	1.00	court per	5,000	18	Low	1.00	court per	3,500	Meets Standard	-	Court(s)
Playgrounds	8.00	6.00	14.00	1.00	site per	4,294	1.00	site per	3,500	(3)	Low	1.00	site per	4,000	Need Exists	1	Site(s)
Volleyball Pits	3.00		3.00	1.00	site per	20,037	1.00	site per	12,000	(2)	Low	1.00	site per	20,000	Need Exists	0	Site(s)
Dog Parks	2.00		2.00	1.00	site per	30,056	1.00	site per	40,000	0	Medium	1.00	site per	35,000	Meets Standard	-	Site(s)
Skateparks	1.00		1.00	1.00	site per	60,111	1.00	site per	50,000	(0)	Low	1.00	site per	60,111	Meets Standard	-	Site(s)
Splashpads	3.00		3.00	1.00	site per	20,037	1.00	site per	40,000	1	Low	1.00	site per	25,000	Meets Standard	-	Site(s)
Outdoor Pools	2.00		2.00	1.00	site per	30,056	1.00	site per	40,000	0	Medium	1.00	site per	35,000	Meets Standard	-	Site(s)
INDOOR AMENITIES:																	
Indoor Recreation Space (Square Feet)	6,991.00		6,991.00	0.12	SF per person		2.00	SF per person		(113,231)	Medium	0.50	SF per person		Need Exists	23,065	Square Feet

❖ There is a need to increase Board of Education facility access and maintenance

System Enhancements

We also sought to identify future community needs.



Capital Improvement Plan (CIP)

Objective: “...Include costs of developing/improving parks, fields and recreational facilities.”

- ❖ Critical (\$xxxxxx)
- ❖ Sustainable (\$xxxxxx)
- ❖ Visionary (\$xxxxxx)

2. Funding and Financial Stewardship

Objective: *“Provide recommendations for **Aggressive and Sustainable Funding Sources** that could support the department’s capital and operational needs.”*

- ❖ Create an **economic development** package: City Business Development Office, Business Improvement District (BID), and utilizing Tax Increment Financing (TIF) for park development and enhancement.
- ❖ Explore a **capital improvement fee** on revenue-generating facilities such as Muzzy Field and Dennis N Malone Aquatic Center.
- ❖ Create a **maintenance endowment fund** with a goal of at least 3% of total asset value (excluding land value).
- ❖ Work with the City Comptroller and Park Board to explore the use of **impact fees** for park facility development and enhancement.
- ❖ Consider selling **WiFi advertising space**.
- ❖ Establish a **land dedication ordinance** for open space.

3. Unified Department Vision

Objective: *“Review, Research and **Build upon established city/department documents...**”*

- ❖ Vision
- ❖ Mission
- ❖ Core Values

Vision

A vision statement:

- States the current and future objectives of an organization.
- Intended as a guide to help the organization make decisions that align with its philosophy and declared set of goals.
- Does not have any particular length.

“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.”

Mission

A mission statement:

- Articulates your purpose
- Unifies the Department
- Expresses values

“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.”

Core Values

Goals/Core Values are instrumental for:

- Hiring decisions
- Performance evaluations
- A guide as how to handle difficult situations, customers, etc.

Commitment to Service

Commitment to Partnership

Commitment to Diversity, Equity, and Inclusion

Commitment to Stewardship and Conservation

Commitment to Fiscal Stewardship

Commitment to Origination

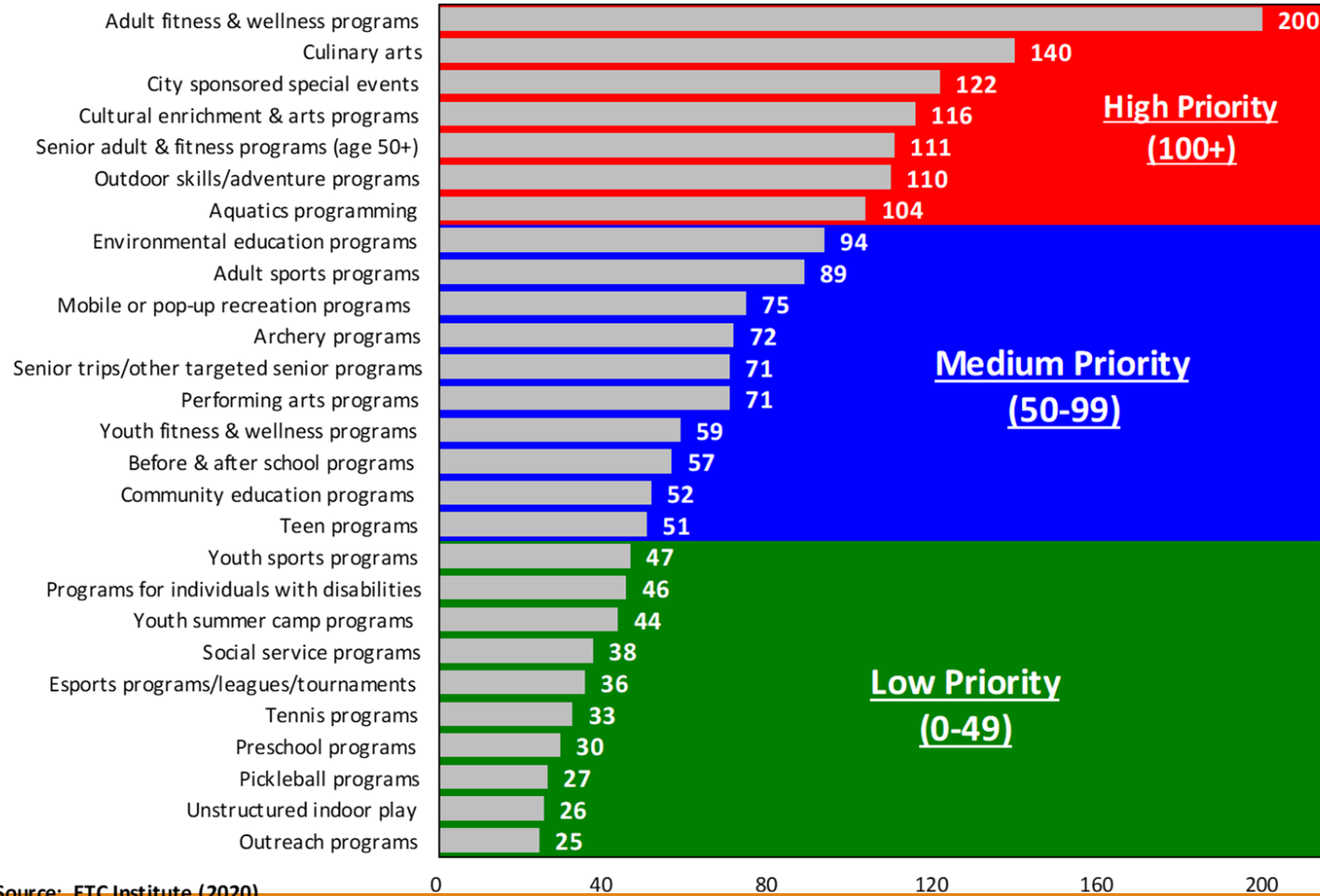
4. Program and Services

Objective: *“Identify and recommend **Programming and Maintenance Plans** to better serve existing parks and recreation programs and facilities as well as anticipate future needs.”*

- ❖ Align program offerings with community needs and priorities.
- ❖ Treat core program areas as core businesses.

Program Priorities

Top Priorities for Investment for Programs Based on the Priority Investment Rating



Program Philosophy

Structured approach to program planning.

MacMillan Matrix		High Program Attractiveness: "Easy" Program		Low Program Attractiveness: "Difficult" Program	
		High Alternative Coverage	Low Alternative Coverage	High Alternative Coverage	Low Alternative Coverage
Good Fit With Mission and Abilities	Strong Competitive Position	Compete Aggressively	Grow Aggressively	Support the Best Competitor	"Soul of the Agency"
	Weak Competitive Position	Divest Aggressively	Build Strength or Get Out	Divest Systematically	Work Collaboratively
Poor Fit With Mission and Abilities		Divest Systematically		Divest Aggressively	



Draft Document

Layout

CITY WIDE PARKS AND RECREATION MASTER PLAN

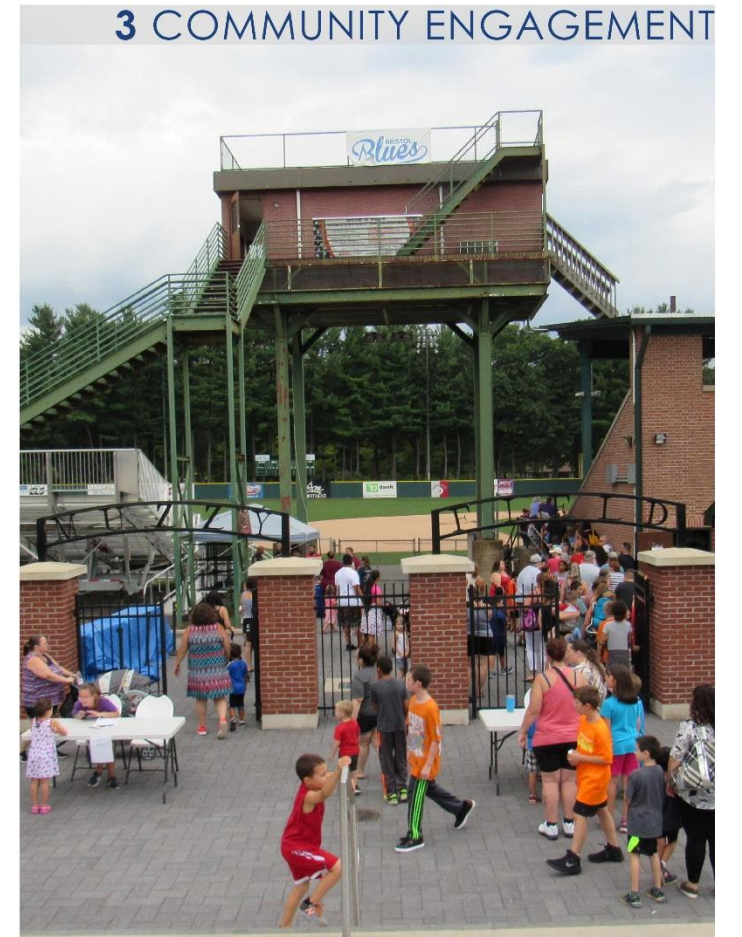
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3 COMMUNITY ENGAGEMENT



Discussion



QUESTIONS?