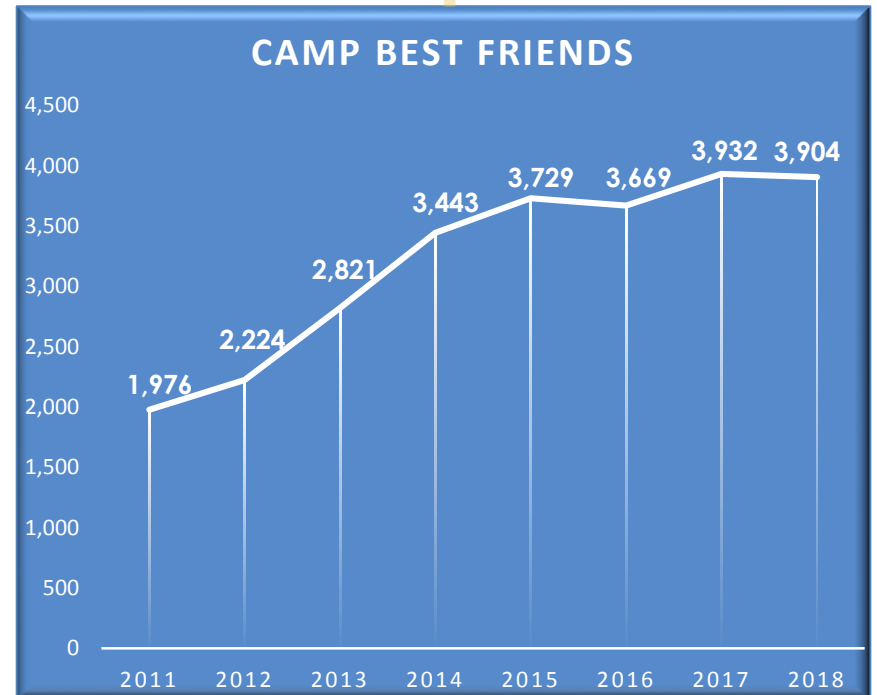




CDHS BRIEFING: October 9, 2018



Camp Best Friends 2018





Centers of Hope Afterschool Program

- Currently programming at 21 sites, including partner sites
- Focus on affordability enabled through sliding scale rates based on income; over half of participants leverage sliding scale discounts



1,654 Unique Enrollees *SEPT FY19*

Enrollment is up
↑ 39%
from SEPT FY18

1,192 Unique Enrollees *SEPT FY18*

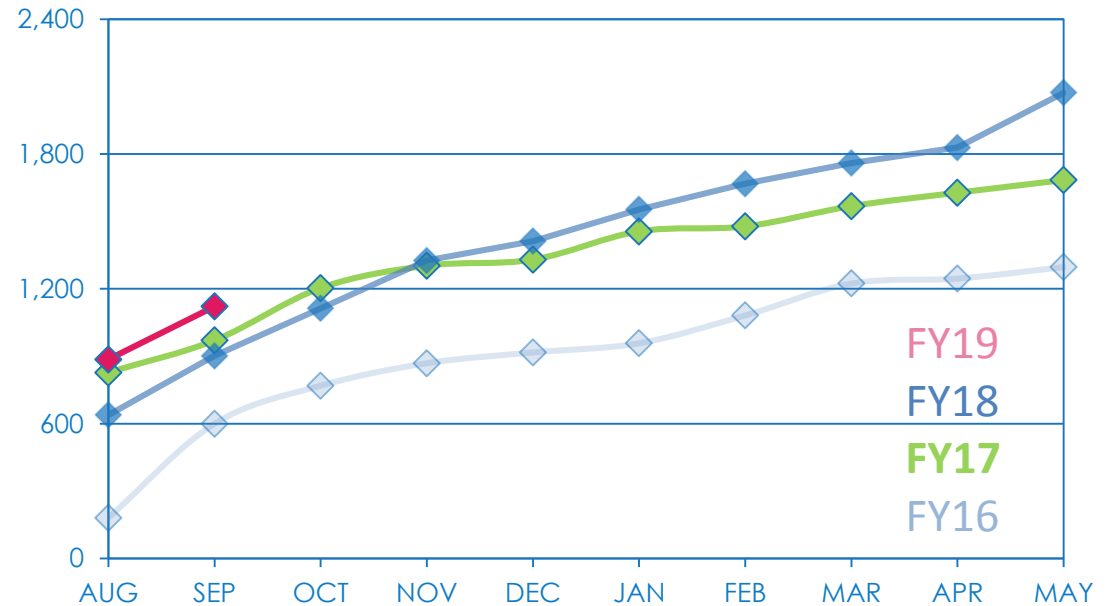


Senior Programming

- Prime Time Seniors Program **launched in 2015**.
- Served **~2,073 seniors at 12 locations in FY18**
- Enrollment is up **24%** for FY19

National Senior Olympics Games 21 Senior Participants

- 24 Gold Medals, 5 Silver Medals, 2 Bronze Medals
 - Swimming
 - Tennis
 - Basketball
 - Road Race
 - Bowling
 - Frisbee





Forestry and Park Operations

The Department of Parks and Recreation performance metrics reflect the departments level of service delivered

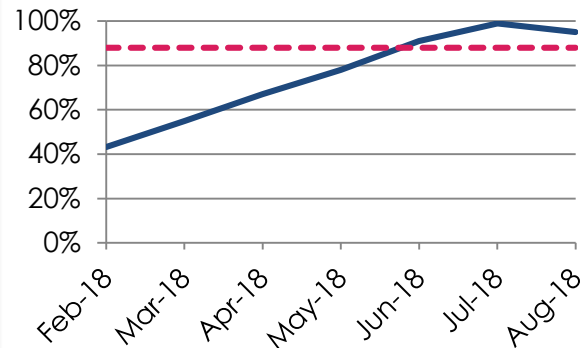


2,500+ acres maintained (mowing, trimming, and litter) every 10 days; target 90% completed on schedule



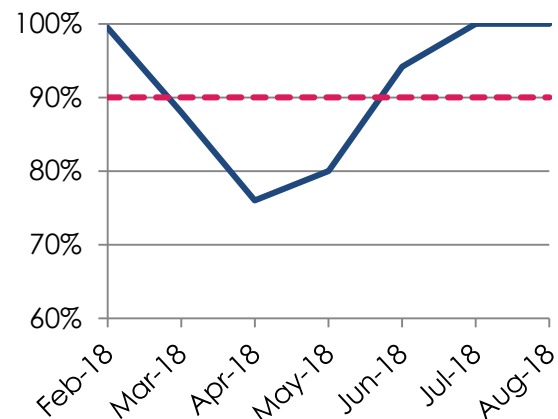
30K+ park garbage bins emptied every 30 days; target 100% of all bins collected on schedule with multiple pick-ups for high traffic areas

Forestry Performance



Average Monthly Work Orders Complete:
FY18 209 per month
FY19 245 per month

Skilled Services Service Request



235 FY19 Average Service Requests inspected each month
69 Sites
1 Million+ square feet of space maintained

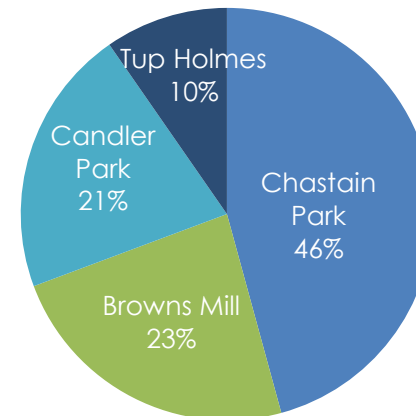
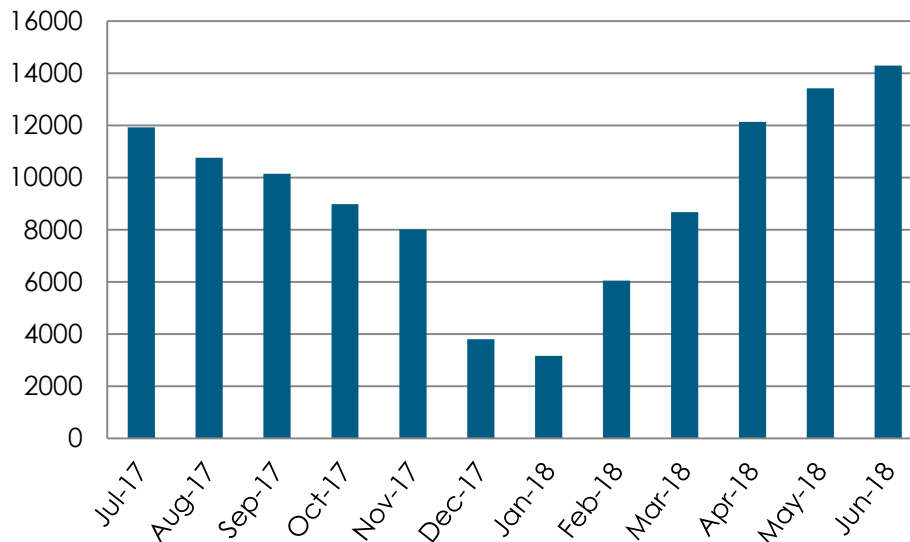


Golf Operations

- Since November 2016, took on management of four city-owned Golf Courses totaling **482 acres** and including Chastain, Browns Mill, Top Holmes, and Candler Park
- Total FY18 rounds of golf: **111,319**
- The first 3 months of FY19 total rounds have increased **25%** compared to the first 3 month of FY18 totaling **41,124 rounds**



FY18 Golf Rounds Overview





Key Capital Projects

**Grant Park Gateway
in Progress**



**Playgrounds at Noble Park &
Sara J. Gonzalez Park in Progress**



KEY ACCOMPLISHMENTS

- Groundbreaking ceremony at Kennedy Park in Vine City
- Groundbreaking ceremony at Kathryn Johnston Park
- Adams Park Concessions building renovation is complete



LOOK AHEAD

- Groundbreaking ceremony for Westside Park at Bellwood Quarry
- Noble, Sara J. Gonzalez and Channing Valley playground completion
- Envision: ATL Parks & Rec Comprehensive Plan community 'office hours' at rec centers



Key Capital Projects



HIGH-LEVEL PROJECT SCHEDULE*

Timeframe	Action Item
March to November 2018	Site conditions, Geotechnical Study, and Environmental Testing
September 2018 to Fall 2019	Community Engagement, Design Planning, and Permitting
Fall 2019 to Summer 2020	Phase IA Construction (trails, parking, North Entry Gateway)
January to Winter 2020	Phase IB Construction (grading of Elevated Passive Green Meadow, signage + security)

**Adjusted schedules will be provided throughout the community engagement and design process*