



Department of Parks & Recreation

Activate ATL Update

March 26, 2024



Justin Cutler, Commissioner

The Activate ATL Mission and Vision are:



MISSION

"To provide equitable access to outstanding recreational, natural, and cultural experiences that enhance the happiness, health, and wellbeing of all Atlantans."



VISION

"Make recreation and parks the heart and soul of Atlanta through a diverse, yet seamless and interconnected system of parks, recreation, and natural areas."

RECREATION & PARKS FOR ALL
ACTIVATE
ATL

Activate ATL is a high-level comprehensive 10-Year master plan that lays out the DPR mission, vision, guiding principles, goals, and actions. Each of these elements respond to the needs, priorities, and issues that Atlantans identified were most important.



Goal 1: Invest

in Atlanta's Parks
and Recreation
Assets



Goal 2: Connect

Atlanta's Parks
and Recreation
Resources



Goal 3: Grow

the Parks and
Recreation
System

10-Year Master Plan

5-Year Strategic Plan



3 Departmental Goals

19 Actions + 63 KPIs

Goals and Actions to Activate ATL

Invest

- **Improve condition of existing facilities**
- Invest in human capital, training, and resources
- Invest in programming opportunities
- **Reimagine golf courses and tennis centers**
- Invest in employees and partners to develop increased skills + training
- **Invest in safety + security systems**
- Invest in natural areas in parks

Connect

- Expand trail network + improve wayfinding
- Prioritize youth and seniors
- Develop environmental education
- **Provide volunteer opportunities with Park Pride**
- Develop robust communications and marketing
- **Develop youth/teen support programs**

Grow

- **Acquire park land through acquisition and joint use**
- Increase park land acreage through partnerships
- Ensure communities have access to offerings
- **Expand healthy food access**
- Increase access to outdoor facilities by Build new fields/courts
- Ensure right sized staff to meet increased demand

Download the 10-Year Master Plan + 5-Year Strategic Plan at Activate-ATL.com

INVEST

Strategically investing resources to improve the quality, appearance, and experience provided by the parks and recreation system in all areas throughout the city.

Action I.1: Improve the condition of our existing facilities and prioritize locations, based on identified needs.

Improvements + Expansion

DPR is allocating funding towards improving the condition of existing amenities, acquiring parkland through acquisition and joint-use, and building new amenities to ensure equitable access to quality parks and recreational offerings for all Atlantans.

DPR in ACTION

- West Cascade Park – 1st park in NPU Q
- MAF Improvements – Phase 1 in Process
- (4) New Community Schoolyards
- Asset Management Initiative with DEAM
- Prioritizing Capital Improvement Projects
- EDT Technical Assistance Grant



Millage Implementation Plan

Largest Budget Increase in DPR History

As the system continues to grow, we must ensure that DPR's capacity to maintain the system grows along with it.

New Millage Funds will be used to:

- Maintain, improve, and repair parks and recreation facilities and assets
- Grow recreation opportunities
- Provide equipment
- Expand safety + security personnel
- Improve communications + training
- Increase frequency of maintenance tasks
- Address other key concerns for elevating DPR's level of service and offerings

Aligned with Activate ATL Findings + Goals

+ \$48 Million
between Y1-Y3

**TOTAL COST
(Y1 – Y3)**

%

PURPOSE

Repairs

\$ 15,870,000

17 %

System-wide repairs i.e. HVAC, Roofs, Electrical, Plumbing, etc.

Park Maintenance

\$ 14,467,572

15 %

Staffing, Contracted Services, Forestry

Equipment

\$ 6,212,000

6 %

Vehicles + Large/Small Equipment

Safety + Security

\$ 4,800,000

5 %

Contracted Services; then DPR Staffing

Programming

\$ 3,000,000

3 %

Expanded Youth, Senior + Teen Programs

Improvements +
Beautification

\$ 2,150,000

2 %

New Trash Cans, Painting, Planting

Comms + Data +
Tech

\$ 1,500,000

2 %

Staffing, Marketing, WiFi, Training

Capital
Improvements

\$ 48,000,000

50 %

Funding Capital Projects Outside MAF

Y1 – Y3 Totals Across (8) Key Categories

FY24 - Millage Spending to Date

Office	Budget	Consumption				Funds Available	
	Total	Commitments	Obligations	Expenditures	Total	Amount	% of Budget
Admin + Park Design	17,628,893	0.00	6,602,755	6,060,209	12,662,965	4,965,928	28%
Office of Parks	14,500,000	82,571	5,230,508	3,993,733	9,306,813	5,193,187	36%
Office Of Recreation	1,000,000.00	8,022	557,525	382,217	947,765	52,235	5%
	33,128,893	90,593	12,390,789	10,436,160	22,917,543	10,211,350	31%

Sample of Millage Expenditures FYTD

- **\$ 6,199,876** | Capital Projects
- **\$ 382,217** | Programming
- **\$ 389,384** | Contracted Security Services
- **\$ 353,497** | Fence + Rail Repairs
- **\$ 339,023** | HVAC Repair
- **\$ 138,048** | Forestry + Arborists
- **\$ 86,277** | Playground Repairs
- **\$ 41,086** | Technology + Training
- **\$ 90,474** | Plumbing

Sample of FY24 Millage Projects

- Hired Director of Public Safety
- Hiring Skilled Services Afternoon Team
- Pool Pak at CT Martin
- Renovations at Tup Holmes + New Electric Carts
- Bridge Repairs at Blue Heron
- Playground installation at West Cascade
- ADA - Deerwood, Center Hill, Cook, and more!
- Storm Drain Repairs at Historic Oakland
- Rebuilding courts at West Manor Park



Moving Atlanta Forward Batch 1

To Be Delivered FY24:
\$32,196,555

Batch 2: 2024 (22 Projects)

Batch 3: 2025 (14 Projects)

Total MAF Projects: 71

(31) Batch 1 Projects to be Encumbered and Delivered in 2024

	# of Projects	% of BATCH 1	% of TOTAL MAF Projects
BATCH 1	31		44%
Scoping	2	6%	3%
Procurement	2	6%	3%
Design	3	10%	4%
Permitting	3	10%	4%
Construction	17	55%	24%
Close-Out	4	13%	6%

INVEST

Strategically investing resources to improve the quality, appearance, and experience provided by the parks and recreation system in all areas throughout the city.

Action I.4: Reimagine golf courses and tennis centers as welcoming places and increase/improve opportunities for other uses.

Improvements + Expansion

DPR is allocating funding towards improving the condition of existing golf courses and tennis courts and enhancing golf, tennis and pickleball offerings to ensure equitable access to these amenities and deliver a best-in-class experience.

DPR in ACTION

- New Tennis Vendor (Agape) + Grand Opening
- Pickleball Pilot Program
- Renovation of Alfred Tup Holmes Golf Course
- Purchasing new equipment via millage funding
- Replacing older golf carts with electric carts



INVEST

Strategically investing resources to improve the quality, appearance, and experience provided by the parks and recreation system in all areas throughout the city.

Action I.6: Invest in safety and security systems at recreation centers and parks through multiple strategies, including reducing crime opportunities through environmental design.

Safety + Security

DPR continues to invest in more safety + security to ensure that all Atlantans have safe and equitable access to quality offerings.

DPR in ACTION

- Implemented Nightly Park Patrol
- (10) Phase I MAF Camera Installations in Process
- Hired Director of Public Safety + second Park Ranger



CONNECT

Connect residents and guests of the City of Atlanta to the offerings and benefits of the parks and recreation system.

Action C.4: Provide meaningful recurring and drop-in volunteer opportunities for a variety of abilities - furthering the work of Park Pride and DPR and fostering connections between neighbors, generations and parks and recreation.

Volunteerism + Community Engagement

DPR continues to collaborate with Park Pride, conservancies, friends groups and other community stakeholders to empower communities and share in the stewardship of keeping our parks beautiful.

DPR in ACTION

- Love Your Park: 12 Parks
 - One in each Council District
- Volunteers engaged - more than 300



CONNECT

Connect residents and guests of the City of Atlanta to the offerings and benefits of the parks and recreation system.

Action C.6: Strategically align youth programming services to fill gaps in city and other partner agency offerings, and specifically develop teen programming to build pathways to keep youth from entering the criminal justice system.

Teen Leadership + Support

DPR is investing in diverse programming opportunities with a focus on youth, teens, and seniors, ensuring equitable access to offerings that reflect community priorities.

DPR in ACTION

- Doubled funding for youth/teen programs via millage allocation
 - New Vendors - 11
 - Total New Programs - 21
 - Teen-Specific Programs - 9
- New eSports Program at Thomasville



GROW

Increase publicly accessible parkland to keep pace with the city's rising population and increasing financial resources to maintain, operate and improve the parks and recreation system throughout the city.

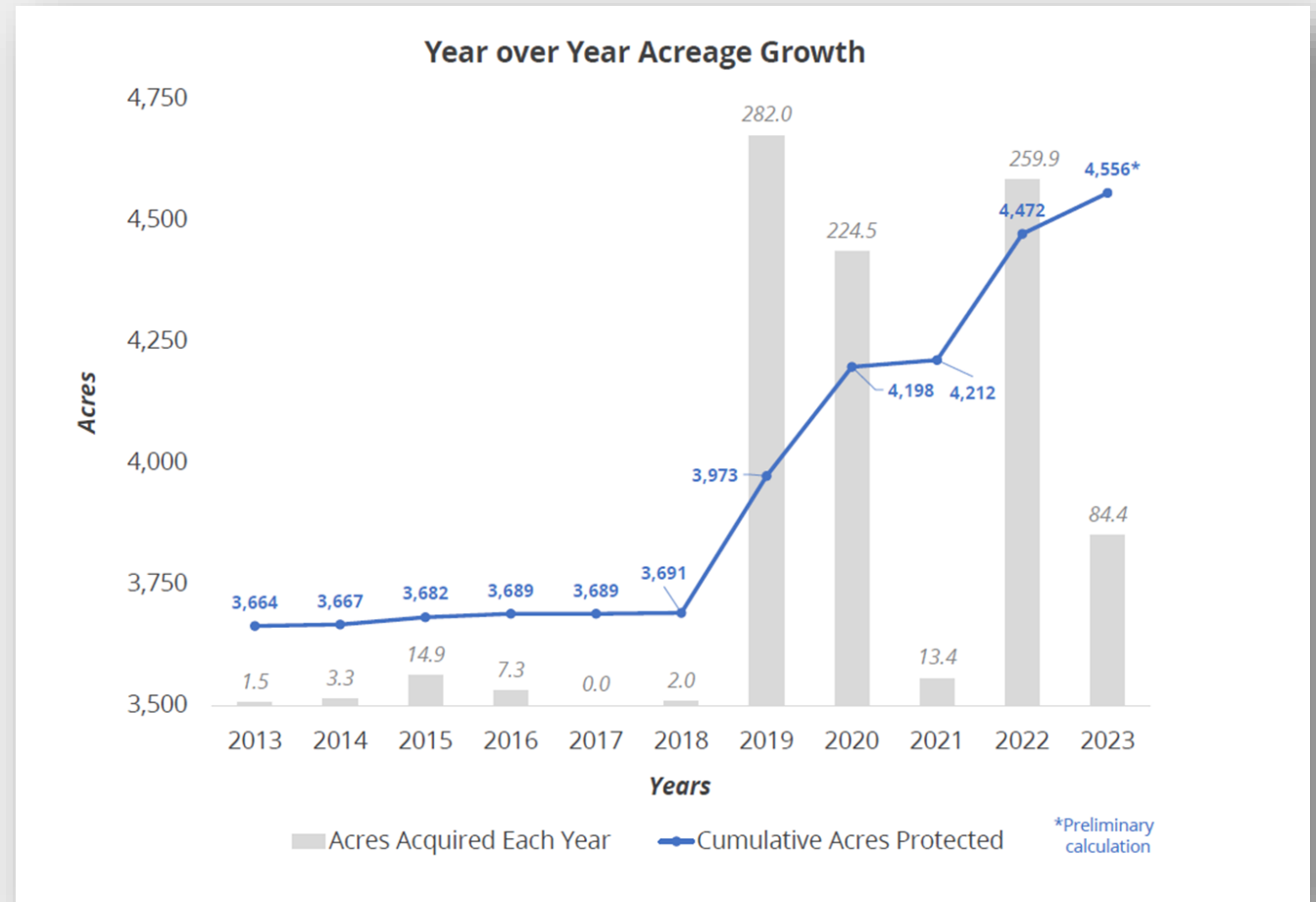
Action G.1: Acquire park land strategically through property donations, purchases, public/private partnerships, or similar means to ensure parks are available and accessible throughout the city-with the goal of providing a park within a 10-minute walk of the population now and in the future.

Improvements + Expansion

DPR is allocating funding towards improving the condition of existing amenities and acquiring parkland through acquisition and joint-use.

DPR in ACTION

- (10) Park Acquisitions in 2023
 - Total - 85 acres
 - 5 new park units
 - 5 expansions



GROW

Increase publicly accessible parkland to keep pace with the city's rising population and increasing financial resources to maintain, operate and improve the parks and recreation system throughout the city.

Action G.4: Collaborate with partners to expand healthy food access through programming, green markets, updated kitchen in recreation centers; community gardens, and urban food forests - especially where access to food-growing space is limited.

Access + Equity

DPR continues to grow the Summer Food/Meals program, ensuring that youth have access to hot and nutritious meals across the city.

DPR in ACTION

- Oct - Dec 2023 - DPR served 40,116 Snacks and Hot Meals
- Summer Food/Meals program - 47 locations (increased number of sites offered since 2023)
- Meals Served FYTD - 119,378
- Community Gardens - 20 Active



Thank You! Questions?

 **@AtlantaDPRCA**

 **@ATLParksandRec**

 **Activate-ATL.com**

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Explore the Activate ATL 10-Year Plan & DPR 5-Year Strategic Plan at Activate-ATL.com