

Department of Parks & Recreation SUMMER 2024

CDHS Presentation
June 11, 2024



GUIDING VALUES

DPR Mission Statement: “To provide equitable access to outstanding recreational, natural, and cultural experiences that enhance the happiness, health and well-being of all Atlantans.”

DPR Vision Statement: “To make recreation and parks the heart and soul of Atlanta through a diverse, yet seamless and interconnected system of parks, recreation and natural areas.”

Year of the Youth: Initiative to ensure Atlanta’s children, youth and young adults have all of the resources necessary to thrive.

Activate ATL Goals:

- ❖ **Invest** in Atlanta’s Parks and Recreation Assets
- ❖ **Connect** Atlanta’s Parks and Recreation Resources
- ❖ **Grow** the Parks and Recreation System



FY24 Q3 RECAP: PARKS

Total Work Orders Completed: 3,610

Activity (Dec 2023 - April 2024)	Average Percentage Completion	Target
Mowing	82%	*50%
Trimming/Blowing	86%	*50%
Garbage Cans Serviced	93%	100%
Litter/Limbs Removed	87%	88%
Arborists	99%	85%
Forestry	92%	88%
Electrical	96%	90%
HVAC & Roofing	72%	90%
Plumbing	100%	90%
Carpentry	76%	90%

***In-Season Targets of 90% Start in April**

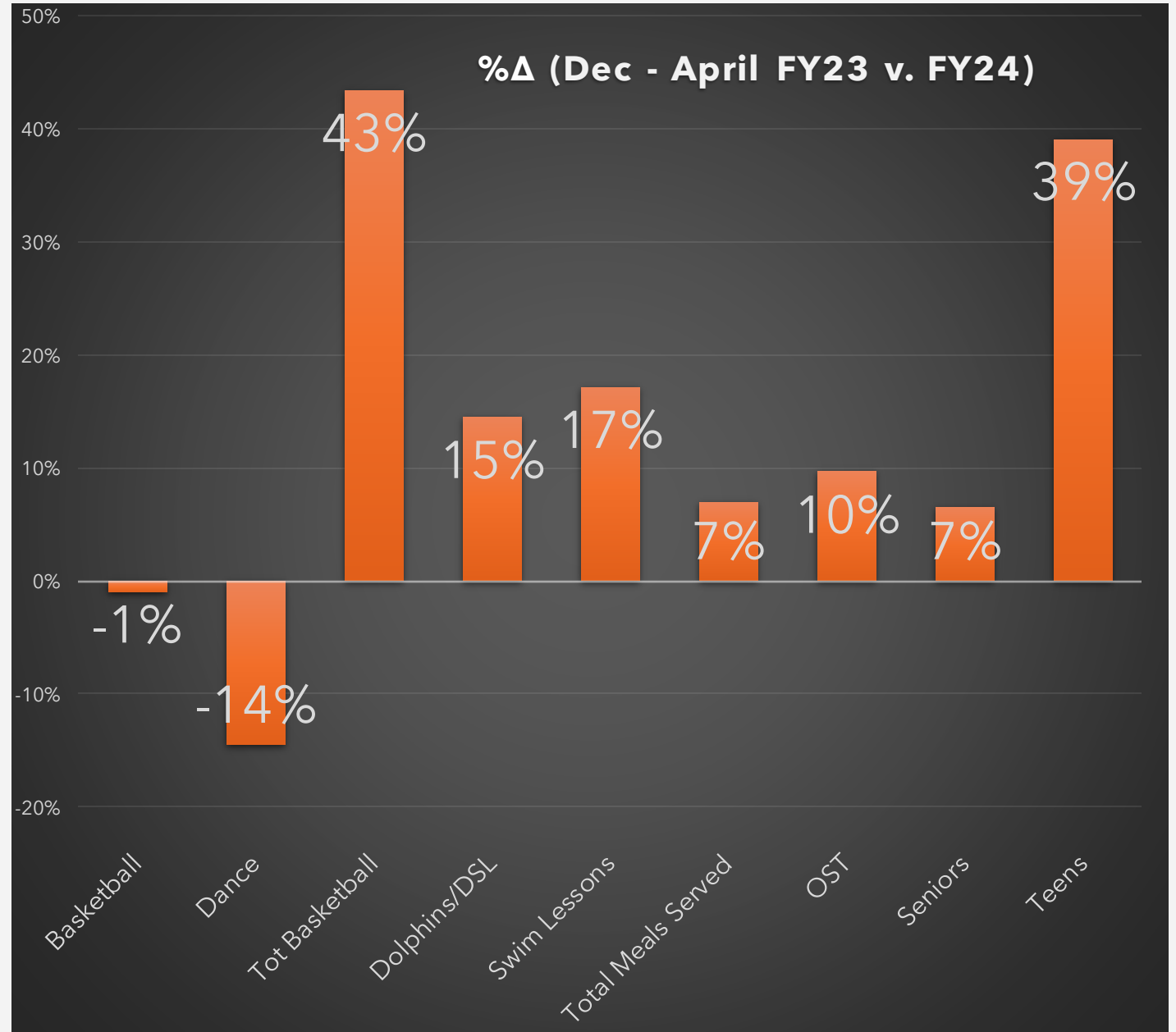


Photos:
BeltLine graffiti removal & additional trash pickup funded via millage



FY24 Q3 RECAP: ENROLLMENT

Activity (Total Unique Participants)	FY23: Dec 22 - April 23	FY24: Dec 23 - April 24	%Δ YoY
Basketball	1,371	1,357	-1%
Dance	190	166	-14%
Tot Basketball	69	122	43%
Dolphins/DSL	47	55	15%
Swim Lessons	77	93	17%
Total Meals Served	62,108	66,749	7%
OST	1,108	1,227	10%
Seniors	1,713	1,834	7%
Teens	364	598	39%



FY24 Q3 RECAP: RESERVATIONS

Dec. 2023 – April 2024



1,384 Permits Completed



52,731 Golf Reservations



\$1,327,622 Golf Revenue



12,222 Tennis Reservations



\$590,061 Tennis Revenue



SUMMER EMPLOYMENT

- **Hiring 125 Lifeguards** with 25 currently onboarding (*80% of 2023 lifeguards were 18 and under*)
- **165 teens to be employed** through Teen Leaders Academy (*400+ applicants at April Hiring Blitz*)
- **Total of 574 Summer Hires** for CBF and Aquatics.
- **70 Park Seasonal Hires**; all positions have been selected for with a third pending onboarding as of June 6.

FTE SUMMARY	FY2022	FY2023	FY2024 (as of 5/6/24)
Filled	348	344	450
Vacant	100	115	107
Total	448	459	557
Filled Rate	78%	75%	81%
Vacancy Rate	22%	25%	19%

Onsite Interviews & Drug Screening

ATL PARKS & REC

Apply Onsite or in Advance

The Department of Parks and Recreation

SUMMER JOBS HIRING BLITZ

We are Hiring and We Need You!
Visit our team and learn more!

SATURDAY, APRIL 13
10:00AM-2:00PM

Onsite interviews for seasonal positions for Camp Best Friends (AGES 18+), Aquatics Positions (AGES 15+), Parks (AGES 18+).
Swim assessments available onsite.

C.T. Martin Recreation Center
3201 M.L.K. Jr Dr SW, Atlanta, GA 30311

Onsite Interviews & Drug Screening

ATL PARKS & REC

Apply Onsite or in Advance

Scan here to view CBF jobs!

Scan here to view Lifeguard jobs!

Scan here to view Parks jobs!

*In the event of inclement weather conditions the Hiring Blitz may be subject to changes or cancellation. Please check the local weather forecast and check for event updates on DPR's website and social media outlets. Your safety is our top priority.



SUMMER FOOD PROGRAM

- **51 sites serving** 2024 Summer Food Program
 - *(16 Mobile + 35 Traditional)*
- **All CoA Outdoor Pools** will offer meals
- **Summer Food Program kickoff event** scheduled to raise awareness on the program.
 - *Date: Friday, June 7, 2024*
 - *Location: Rosel Fann Recreation Center*
 - *Time: 11:00 am - 1:00 pm*
- **Happy Helpings Meal Tracker App** created by DPR team in 2024
 - App will increase efficiency and accuracy of program reporting for meals served



POOLS & SPLASH PADS

- Splash Pads open May 1 - October 1
- Outdoor Pools open May 25 - Sept. 1
 - *9,845 pool patrons May 25 - May 31*
 - All 12 Outdoor Pools managed by DPR staff
- **New pool equipment** and improvements being made at multiple locations
- **Presented a proclamation** for National Water Safety Month in May
- **Hosting World's Biggest Swim Lesson** on June 20 with Atlanta Water Safety Coalition



PLAYMOBILE

- Playmobile Mobile Recreation will visit parks in recreation deserts providing **equipment and activities for community events**, including arts and crafts, sports, games and fitness activities.
- **Stops will include:**
 - 18 Parks on Playmobile Schedule (June-Sept)
 - Atlanta Streets Alive
 - Popsicles in the Park
 - Movies in the Park
 - Community block parties
 - Health fairs
 - Summer camp celebrations



POPSICLES & MOVIES IN THE PARK

Popsicles in the Park

- 3rd Annual Popsicles in the Park in support of One Safe City
- 7 locations to include: Sara J. Gonzalez, Sidney Marcus, West Cascade, Candler, and more
- DPR partnership with Atlanta Fire Rescue, Welcoming Atlanta, and ATL311

Movies in the Park

- 24 movie screenings scheduled (*up from 10 in 2023*)
- All family-friendly movies and Playmobile will be present at each screening
- DPR partnership with Atlanta City Council Members, Atlanta Housing Authority, NPU 50th Anniversary, Bronze Lens Festival



SUMMER CAMP

Camp Best Friends

- Celebrating 43 years of CBF!
- Opened signup in February (1 month earlier)
- As of June 2024, currently have 3,224 enrollees for CBF

Tennis

- DPR's 5 Racquet Centers offering tennis programming and summer camps for youth 4 to 18-years old
- USTA Junior Tennis Apprentice Program (discounted beginner lessons) available in 17 parks and at all 5 Racquet Centers

Golf

- Chastain Park youth program projected to serve 150-200 juniors
- Alfred "Tup" Holmes and Candler Park Courses also developing junior programs (3,520 Total Youth Rounds Dec 23 - April 24)



TEEN LEADER ACADEMY

- **Employing 165 teens** this summer through the Atlanta Teen Leader Academy (ATLA)
- **Serving 305 teens** at our 6 summer locations for Atlanta Teen leaders Summer Academy
- **ATLA Summer Events Include:**
 - ATLA Fashion Show
 - ATLA Hoodie Ball
 - ATLA Summer Basketball League
 - ATLA Podcast (releasing episodes weekly)



SENIOR: SUMMER EVENTS

- National Center for Civil & Human Rights Visit
- Annual All White Picnic
- Annual Peach Orchard Trip
- Summer Jazz Concert
- John Tanner State Park Annual Picnic



City of Atlanta Department of Parks & Recreation Presents

Summer Camp Best Friends & Specialty Senior Sites



June 3, 2024 - July 19, 2024

Are you 55+ with plenty of energy?
Free to City of Atlanta Residents

Join the City of Atlanta at:

CBF Sites

C A Scott Recreation
1565 ML King Jr. Dr., NW 30314

Rev. James Orange Recreation
1305 Oakland Dr., SW 30310

Arthur Langford Recreation
1614 Arthur Langford Pl., SE 30315

Old Adamsville Recreation
3404 Delmar Lane, NW 30318

Sites Offering Select Summer Programming

Rosel Fann Recreation
365 Cleveland Ave, SE 30354

MLK, Jr. Recreation & Aquatics
110 Hilliard Street, NE 30312

C.T. Martin Natatorium & Recreation
3201 M.I. King Jr. Drive, SW 30311

William Walker Recreation
2405 Fairburn Road, SW 30331

NEW SUMMER OFFERINGS

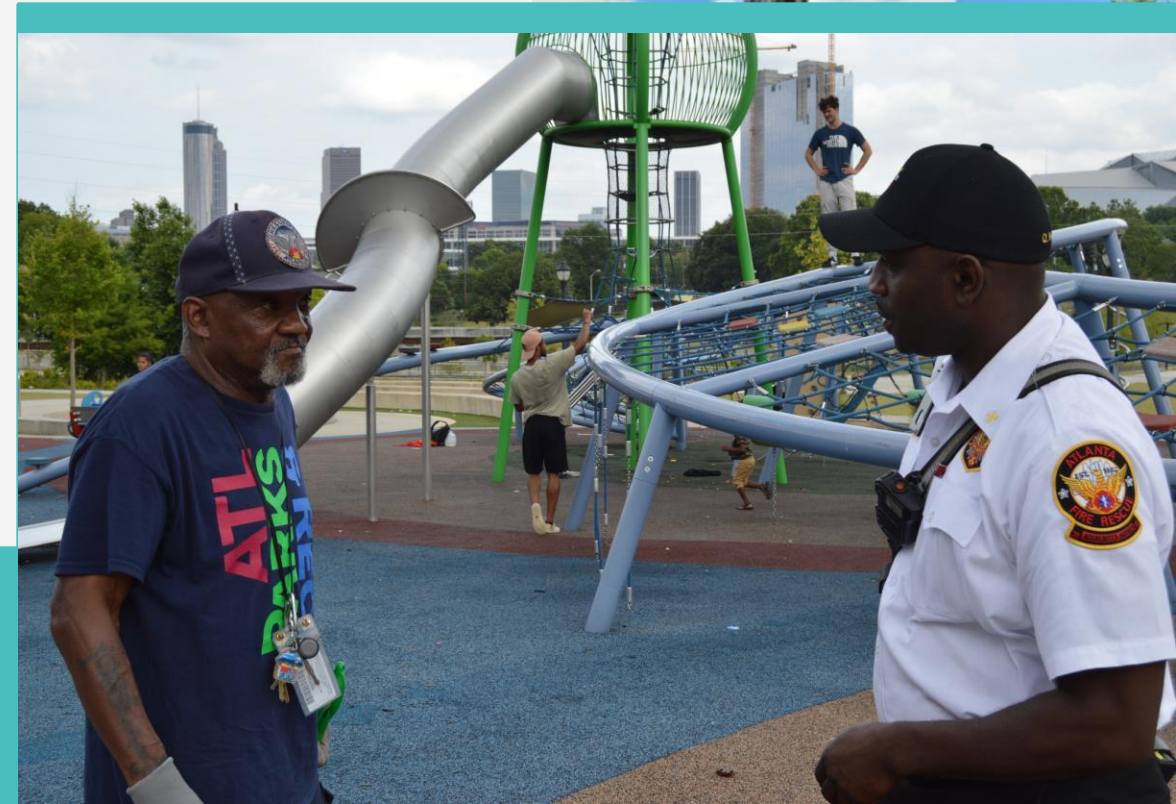
- **Girls Flag Football** - 6 sites and league to be offered
- **E-Sports League** - Thomasville E-Sports Lab phasing to create e-Sports league play
- **Soccer** - Piloting futsal-centric youth soccer programming 2x a week
- **Pickleball** - Racquet Centers now operated and managed by Agape Tennis + Pickleball Academy
 - As of June 2024, there are **39 pickleball overlays + 6 dedicated courts**
 - 24 overlays + 20 dedicated courts remaining in pilot to be built (*In April 2023, there were only 4 pickleball overlays + 0 dedicated courts*)



Recent Tennis Court Upgrades at Grant Park

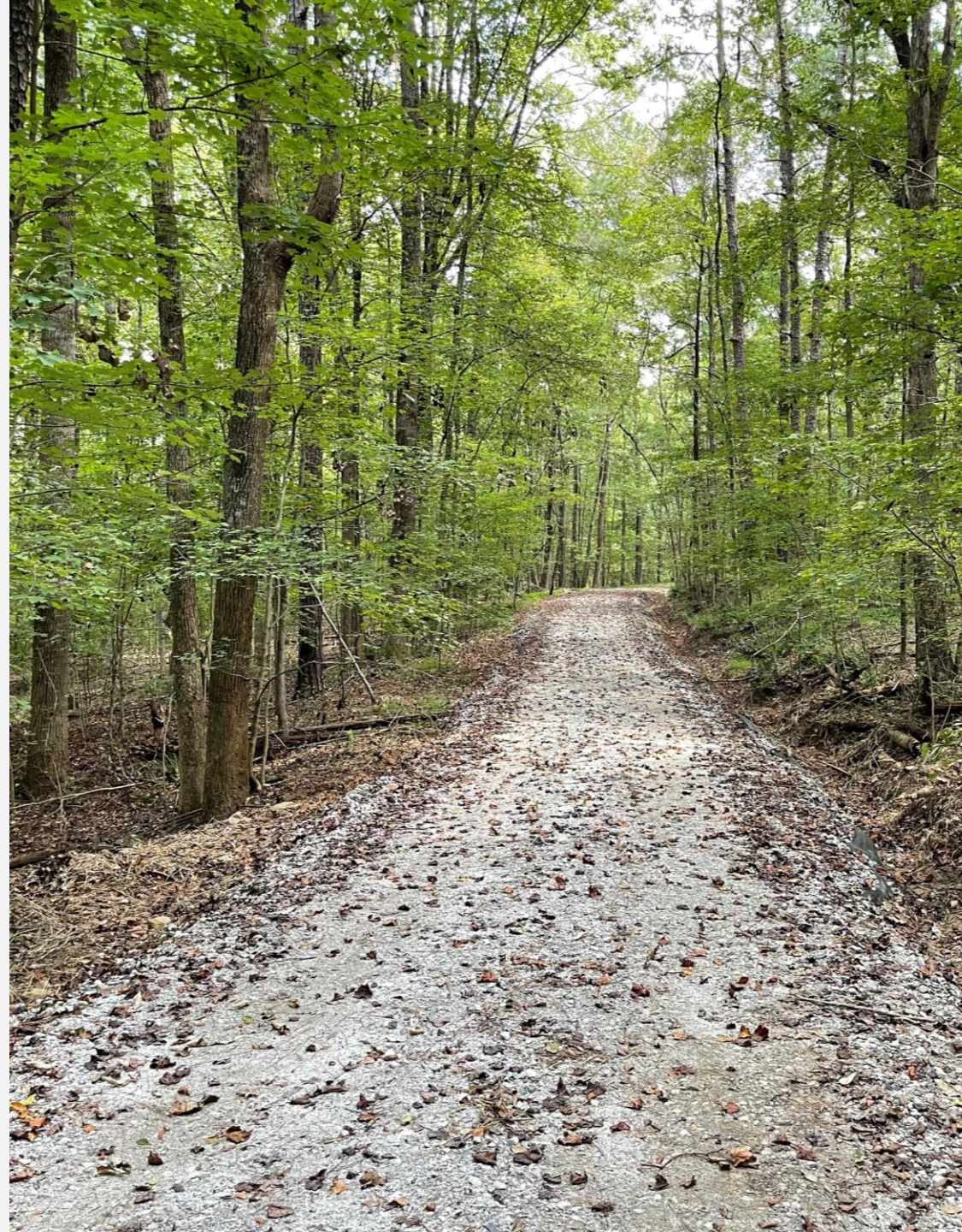
PUBLIC SAFETY

- Director of Public Safety + (2) Safety Managers Hired
- **250 new camera** streams in 7+ parks w/ additional streams online by FY25
- **Completed:** Grant, Washington, CT Martin, KMJ, JA White, CA Scott, Woodruff
- **Ongoing:** Piedmont, Selena Butler, Adams, A. Flanagan, Deerwood, William Walker. Peachtree Hills



NATURAL AREAS

- **Invasive removal in Tree Trust Fund (TTF) acquired preserves** - Lake Charlotte Nature Preserve, Southwest Nature Preserve, and Utoy Creek Nature Preserve.
 - Millage funded invasive removal at more sites.
- **48 invasive plant control volunteer projects** over 2 years as part of the Community Based Forestry Contract, starting in FY25 (funded via TTF).
- **Natural Areas Team + Director of Natural Resources** to be hired by DPR.
- **Urban and Community Forestry Grant** - \$1.2M from Inflation Reduction Act grant allocated for invasive removal in South Bend Park + Swann Nature Preserve to start FY26.



FY25 PROPOSED BUDGET

Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	17,953,310	19,479,164	1,525,854
Premium Pay	-	4,031,501	4,031,501
Overtime	659,424.00	659,424.00	-
Benefits (Group Health, Retirement, and Other)	9,587,159	7,584,926	(2,002,233)
TOTAL PERSONNEL	28,349,893	31,905,015	3,555,122
Purchased / Contracted Services	8,969,154	8,719,149	(250,005)
Supplies	6,268,905	6,919,882	650,977
Capital Outlays	190,000	190,000	-
Interfund / Interdepartmental Charges	2,776,653	2,776,078	(575)
Other Costs			
Other Financing Uses	1,130,122	1,372,669	242,547
TOTAL OTHER EXPENSES	19,334,834	19,977,778	642,944
TOTAL PERSONNEL AND OTHER EXPENSES	47,684,727	51,882,793	4,198,066

28.7% DPR Budget Increase FY23/FY24; with an additional 8.4% DPR budget increase FY24/FY25.



MILLAGE FUNDING

Park Maintenance

- Park Maintenance Staffing
- Center for Employment Opportunities (CEO)
- Forestry Services
- Pool Maintenance
- Trash Can Installation
- Equipment Purchasing
- Playground Repairs
- Parks Painting Projects

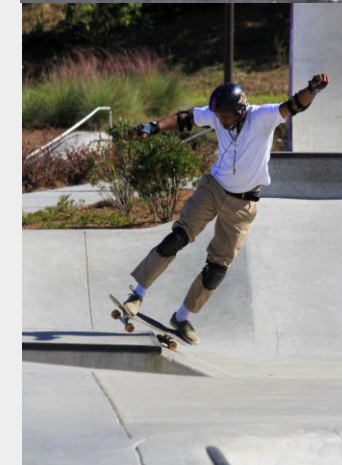
BeltLine Maintenance

- FY 24 & FY 25 Investment
- Additional graffiti removal
- Additional trash pickup on weekend afternoon/evenings

+ \$48 Million between Y1-Y3	TOTAL COST (Y1 – Y3)	%
Repairs	\$ 15,870,000	17 %
Park Maintenance	\$ 14,467,572	15 %
Equipment	\$ 6,212,000	6 %
Safety + Security	\$ 4,800,000	5 %
Programming	\$ 3,000,000	3 %
Improvements + Beautification	\$ 2,150,000	2 %
Comms + Data + Tech	\$ 1,500,000	2 %
Capital Improvements	\$ 48,000,000	50 %



ADDITIONAL TRASH PICKUP



Photos:
 CEO "after" photo (Rodney Cook)
 New DPR vehicle
 Fourth Ward Park skate bowl repaint
 Trash can installation
 Stone Hogan playground



Thank You!

