



CDHS BRIEFING: April 23, 2019



Mission & Vision

Mission

We are committed to building strong communities and a vibrant economy by providing safe and exceptional parks, facilities and programs through effective leadership, collaboration and innovative thinking.

(To protect and preserve our natural and cultural resources and to provide and promote parks and recreation opportunities for all)

Vision

To make Atlanta the city of choice through exceptional spaces and memorable experiences.

(To sustain the legacy of our world class park system by caring for our park and recreation resources for the benefit of the community.)



By the numbers

- **4,962 acres**
- **33 recreation centers**
- **~670,000 recreation sq. ft.**
- **4 natatoriums**
- **11 outdoor pools**
- **8 spraygrounds**
- **162 tennis courts**
- **5 golf courses**
- **5 tennis centers**
- **1 sports complex**
- **2 nature preserves**
- **Lake Allatoona Camp**
- **412 parks**
- **5 dog parks**
- **5 mile mountain bike trail**
- **80 basketball courts**
- **110 athletic fields**
- **134 playgrounds**
- **2 skateparks**
- **1 disc golf course**
- **1 historical cemetery**
- **~1,800 linear miles of street trees**
- **144 pavilions**



10-minute walk campaign

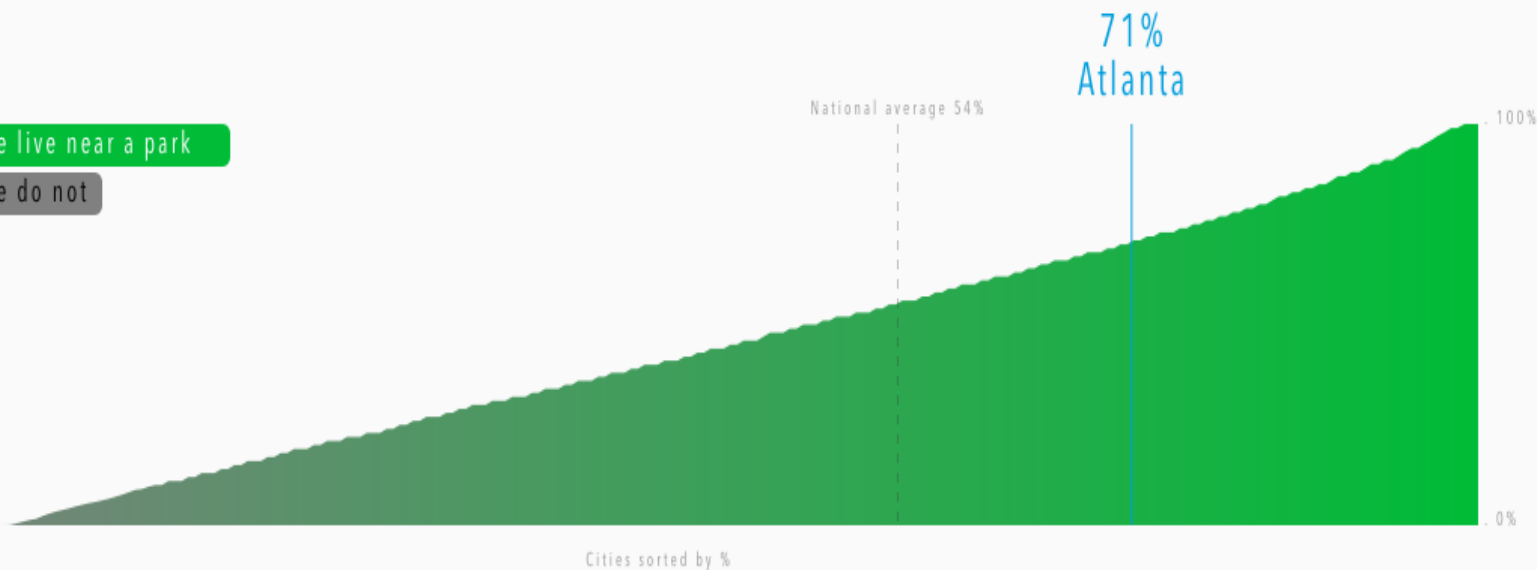
City profile

Atlanta, GA

Percentage of residents who live within a 10-minute walk of a park.

325,824 people live near a park

136,028 people do not





TPL ParkScore 2018 Rank 43 out of 100

Based on acreage, investment, amenities, & access

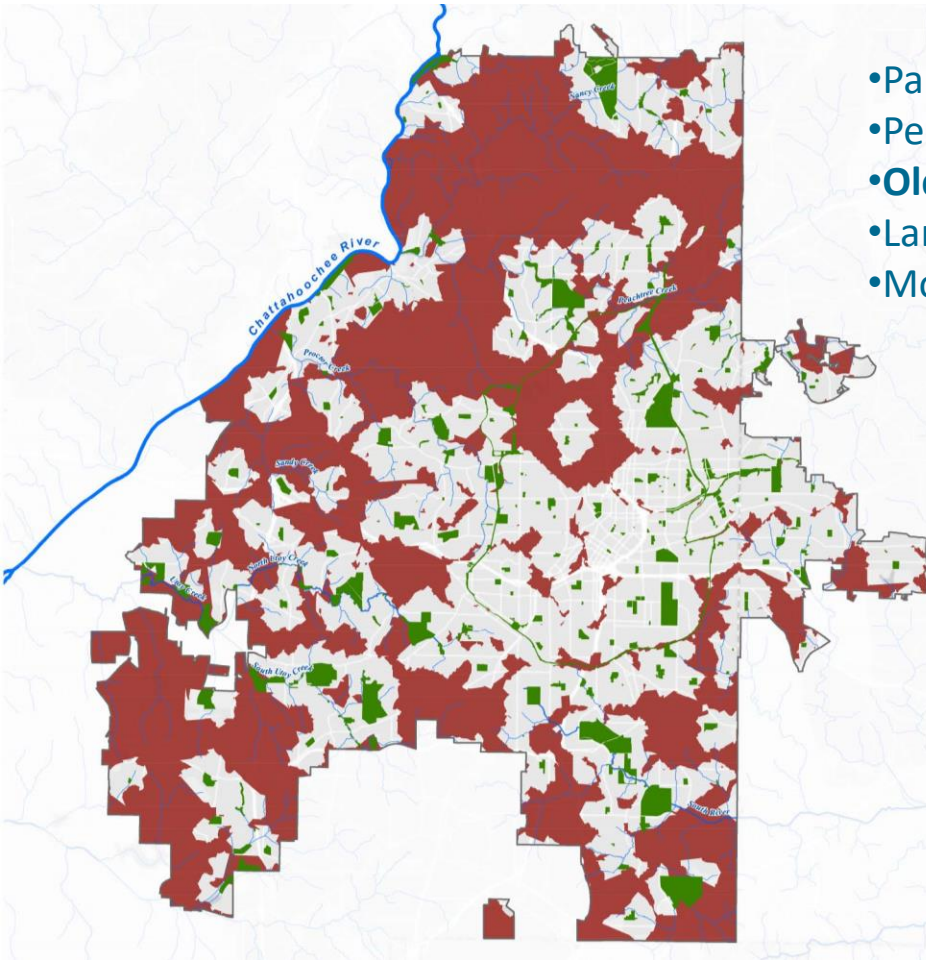
THE
TRUST
FOR
PUBLIC
LAND

Park Facts

- Park acreage: 5,002 acres
- People served per park acre: 93
- **Oldest municipal park: Oakland Cemetery, est. 1850**
- Largest municipal park: Atlanta Beltline, 422 acres
- Most-visited municipal park: Piedmont Park

City Stats

- City area: 84,250 acres
- Median park size: 2.9 acres
- **Park land as % of city area: 5.9 %**
- Spending per resident: \$138.78
- Basketball Hoops per 10,000: 2.8
- Dog Parks per 100,000 Residents: 0.9
- Playgrounds per 10,000: 3.0
- Recreation / Senior Centers per 20,000 Residents: 1.5
- Restrooms per 10,000: 0.6
- Splashpads per 100,000 Residents: 2.4
- Population density: 5.5 per acre





Observations / Challenges

- Universal passion
- Address aging infrastructure and cost of doing business
- Pursue critical park and recreation data the community most values and needs
- Update and implement policies, plans, procedures, and performance practices
- Expand marketing and communication resources
- Implement aggressive entrepreneurial opportunities that would dramatically improve revenue generation and manage costs



Observations / Challenges

- Grow human and financial resources to care for our natural capital
- Incorporate succession planning
- Bolster alternative funding and partnerships (GAPS-V) as a means to assist with service delivery and park development/improvements
- Reposition department to resolve community issues
- Balance recreation and parks portfolio to deliver complementary services that meet community needs
- Tackle trail maintenance and management needs



A Few of Our Next Steps

- Extend 2013-2017 Strategic Plan to 2021
- Retain Accreditation through the Commission of Accreditation for Parks and Recreation Agencies (CAPRA) by 2020
- Complete a Comprehensive Parks and Recreation Master Plan by 2020 (Bloomberg Associates)
- Atlanta Community Schoolyards to Parkgrounds Initiative
- Plan and implement the Cities Connecting Children to Nature Initiative
- Broaden youth engagement programs and senior activities
- Improve Golf Services business model
- Continue 2030 Project Greenspace plan
- Revisit Atlanta Beltline Maintenance and Operation Strategy
- Apply for NRPAs National Gold Medal Award by 2021



Extend 2013-2017 Strategic Plan to 2021

SWOT Analysis



STRENGTHS

- Universal Passion
- Organizational mission
- Parks & Rec system
- Strong community support
- Accredited
- Exciting/ innovative capital projects



WEAKNESS

- Staff spread too thin
- Service diversity
- Lack of critical data
- Citizen engagement
- Contract management
- Aging infrastructure
- Inconsistent & outdated practices, plans, procedures
- Limited marketing resources
- Inefficient & redundant systems
- Ineffective use of technology
- Internal/external customer service



OPPORTUNITIES

- Build more partnerships (GAPS-V)
- Build 'Friends' groups
- Embracing new technology
- Broaden programs and services
- Capital improvements
- Business opportunities
- Growing city
- Establish dedicated funding



THREATS

- Limited funding
- 'Reactive' rather than 'proactive'
- Greater public expectation than DPR can meet
- Political pressures
- Physical safety and security threats



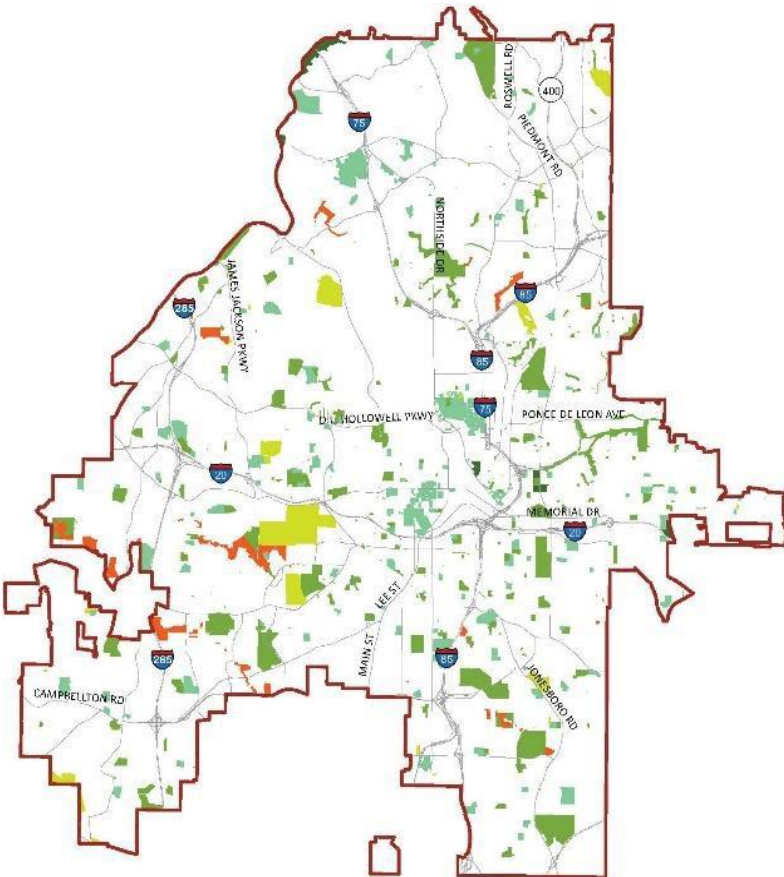
Parks & Recreation Comprehensive Master Plan (Envision)

Purpose & Goals

- Ten-year vision for the provision of facilities, programs and services; parkland acquisition and development; maintenance and operations; and administration and management to elevate Atlanta's parks and recreation system into a world-class system.
- Integrate with the 'Atlanta City Design' values of access, equity, progress, ambition and nature, the 2030 Project Greenspace Plan, and Resilient Atlanta.
- Living 'document' to communicate, educate and engage Atlantans on how the parks and recreation system is serving the needs of the city.

Scope & Timeline

- Apr/May 2019: RFP / Bid package
- Aug/Sep 2019: Contract Award





CAPRA Accreditation 2020

Agency Accreditation is a process of appraisal whereby parks and recreation agencies of all types and sizes can demonstrate that they meet the requirements (standards) to provide ongoing quality programs, services, and facilities to their citizens.

151 Standards, 10 Chapters

1. Agency Authority, Role, and Responsibility
2. Planning
3. Organization and Administration
4. Human Resources
5. Finance
6. Programs and Services Management
7. Facility and Land Use Management
8. Public Safety, Law Enforcement
9. Risk Management
10. Evaluation, Assessment, and Research



*Only 168 accredited agencies in the U.S.
(Less than 1%)*



10-minute walk mission

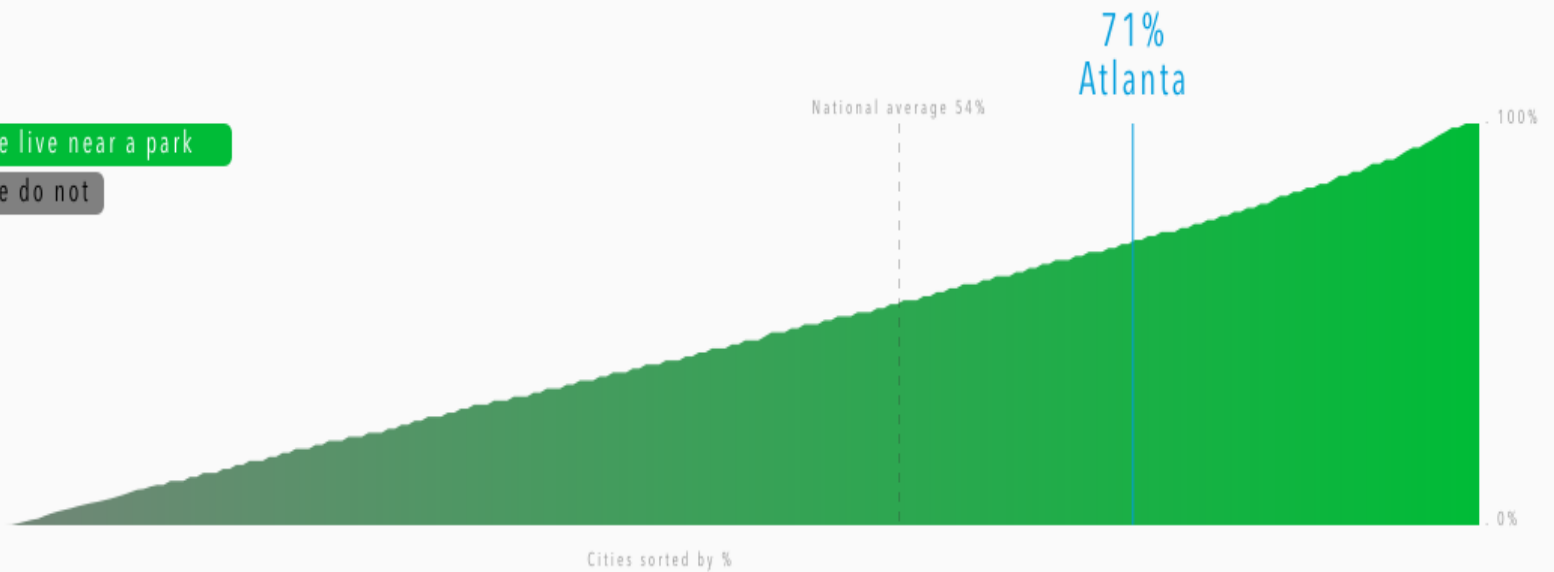
City profile

Atlanta, GA

Percentage of residents who live within a 10-minute walk of a park.

325,824 people live near a park

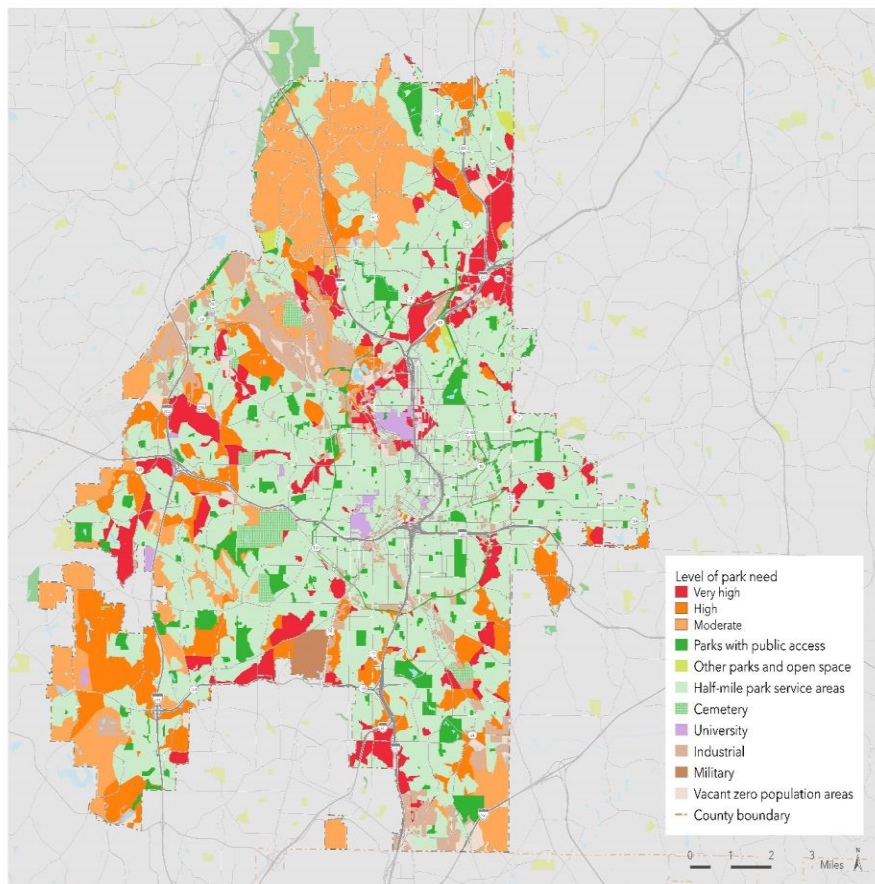
136,028 people do not



How can we accomplish this mission?



Atlanta Community Schoolyards to Parkgrounds Initiative



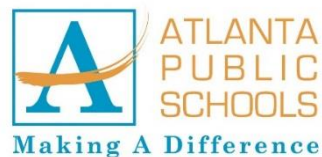
- Collaboration between Atlanta Public Schools, The Trust for Public Land, Park Pride, ULI – Atlanta, and the Atlanta Department of Parks & Recreation.
- Renovate 10 schoolyards over 3 years; community-driven design.
- Schools make their schoolyards available to the general public on evenings, weekends and over the summer.



DEPARTMENT OF
PARKS AND RECREATION

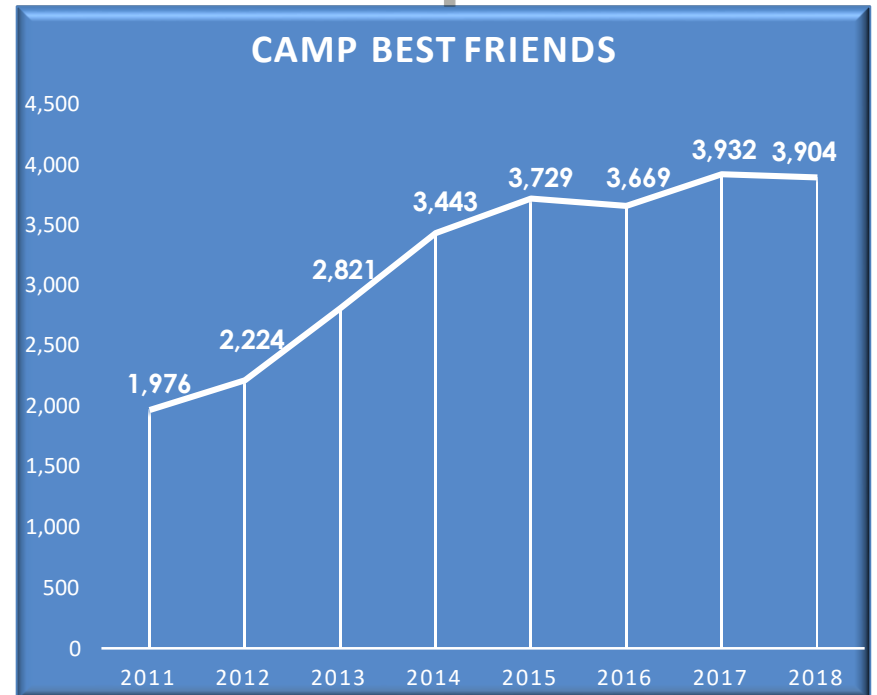


The Trust for Public Land 2018 *ParkScore*® index
ATLANTA, GEORGIA





Camp Best Friends 2018 Recap





38th Year Camp Best Friends

Theme: I ♥ The 90's

June 3, 2019 – August 2, 2019
Monday – Friday, 25 Sites



OFFERINGS

- STEAM
- Learn to Swim
- Golf Instruction
- Tennis Instruction
- Integrated Reading
- Field Trips
- Zoo Safari Take-Over
- Visual Arts
- Performing Arts
- Daily Physical Activity
- Martial Arts
- Overnight Camp
at Lake Allatoona

2011	2012	2013	2014	2015	2016	2017	2018
1,976	2,224	2,281	3,443	3,729	3,669	3,932	3904



Centers of Hope Afterschool Program

- Currently programming at 23 sites, including partner sites
- Focus on affordability enabled through sliding scale rates based on income; over half of participants leverage sliding scale discounts



2,327 Unique Enrollees FEB FY19

Enrollment is up
↑ 20%
from FEB FY18

1,944 Unique Enrollees FEB FY18



Senior Programming

PRIMETIME (Ages 55 and up)

- 1,777 seniors enrolled
- 11 locations



OFFERINGS

Aerobics/Fitness
Ceramics
Chorus
Learn to Swim
Chair Exercise
Photography
Weight Training
Line Dancing
Golf
Kick Boxing
Field Trips

GOLDEN AGE CLUBS

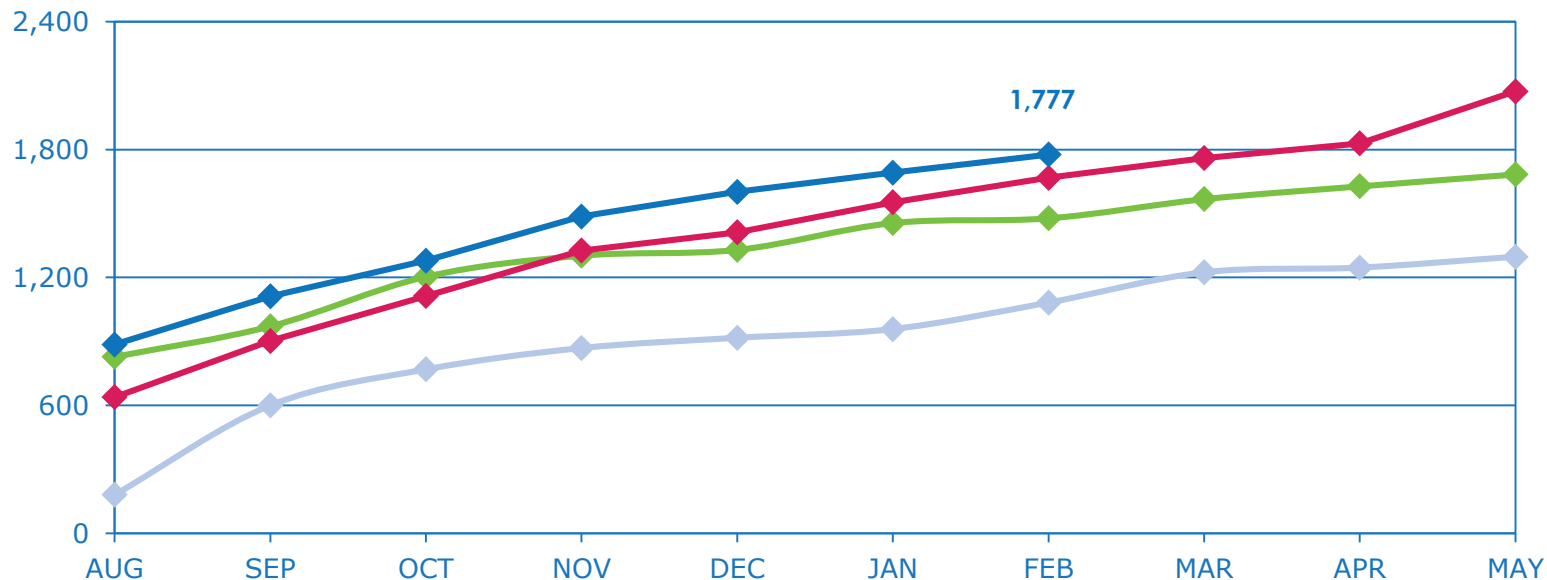
- 342 seniors enrolled
- 14 Locations





Senior Programming

- Prime Time Seniors Program **launched in 2015**.
- Served **~2,073 seniors at 12 locations in FY18**
- Enrollment is up **9%** for FY19 as of February 2019





ATL Teen Leaders Academy



AFTER-SCHOOL ENROLLMENT

- 443 Teens



ACADEMY OFFERINGS

- Drone Academy
- Spring Break Camp (FEARLESS DIALOGUE)
- Late Night Basketball League

- Music and Film Production
- Workforce Development
- STEAM
- Social Media Etiquette
- Healthy Lifestyles
 - Cooking
 - Relationships
 - Health and Wellness
- Debate
- Entrepreneurship
- Automotive (Basic Maintenance)
- Gang Prevention
- Community Service Projects
- Free Snacks & Hot Meals

SUMMER EMPLOYMENT & WORK EXPERIENCE

- 160 Teens Summer of 2018

PRE-TEEN SUMMER ACADEMY

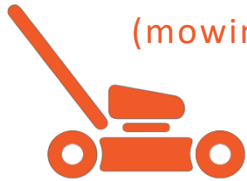
- 202 Pre-teens Summer of 2018



Forestry and Park Operations

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

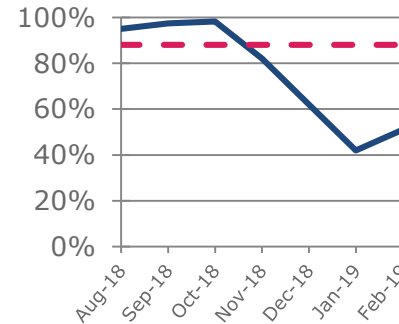
2,500+ acres maintained (mowing, trimming, and litter) every 10 days; target 90% completed on schedule



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

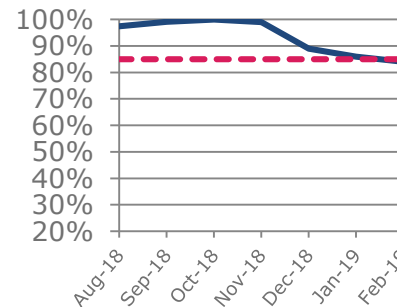


Forestry Performance

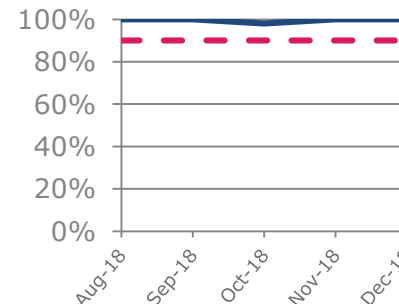


Average Monthly Work Orders Complete:
FY18 **209** per month
FY19 **177** per month

Arborists



Skilled Services Service Request



Average Service Requests Inspected each month:
227 FY19
69 Sites
1 Million+ square feet of space maintained

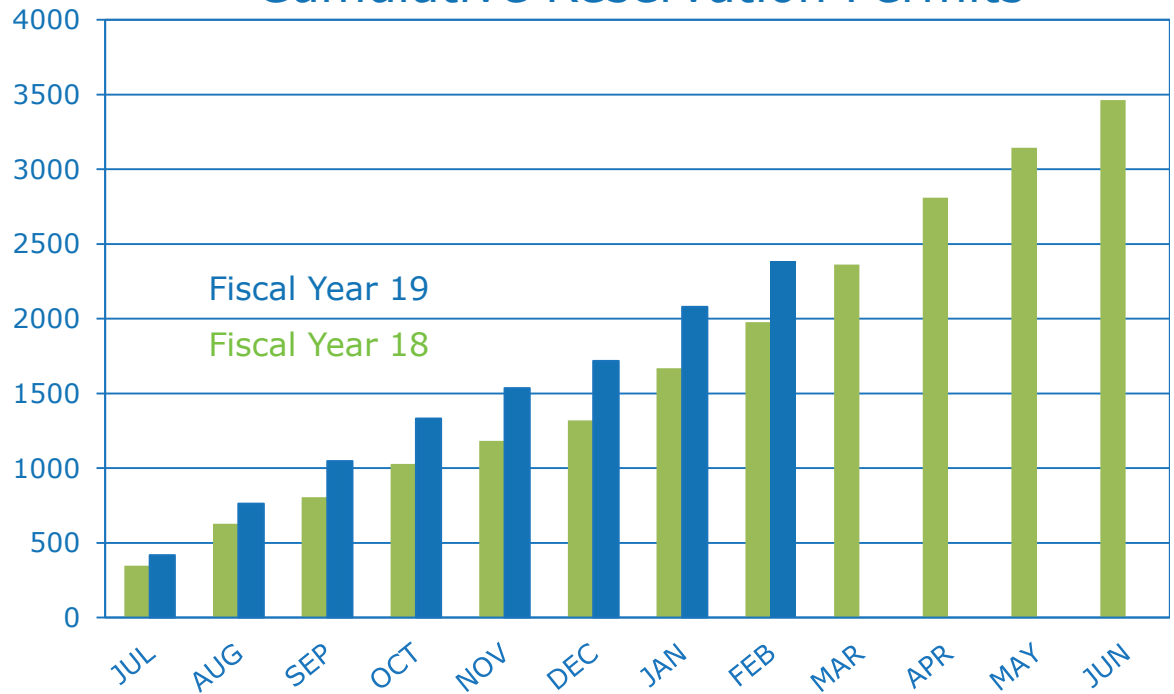


Parks and Recreation Reservations

The Department of Parks and Recreation provides exclusive use permits for Pavilions, Greenspaces, Ballfields, Outdoor Courts, Showmobile, Swimming Pools, Gymnasiums, and Recreation Rooms

Reservation Permits created are up 21% from the previous Fiscal Year

Cumulative Reservation Permits



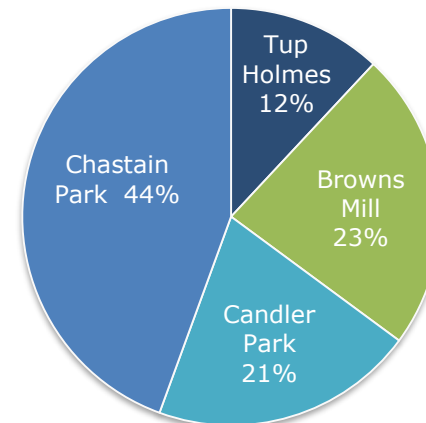
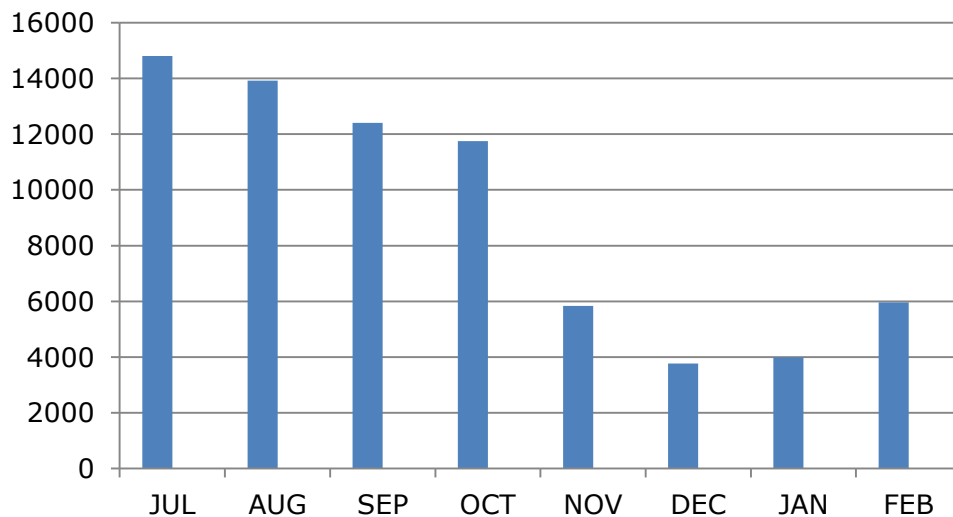


Golf Operations

- Since November 2016, took on management of four city-owned Golf Courses totaling **482 acres at** Chastain, Browns Mill, Top Holmes, and Candler Park.
- Total FY18 rounds of golf: **111,319**
- As of February, FY19 total rounds (**72,439 rounds**) have increased **15%** compared to FY18



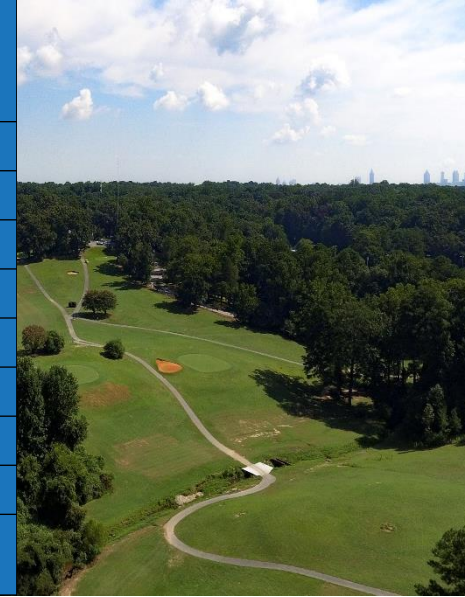
FY19 Golf Rounds Overview



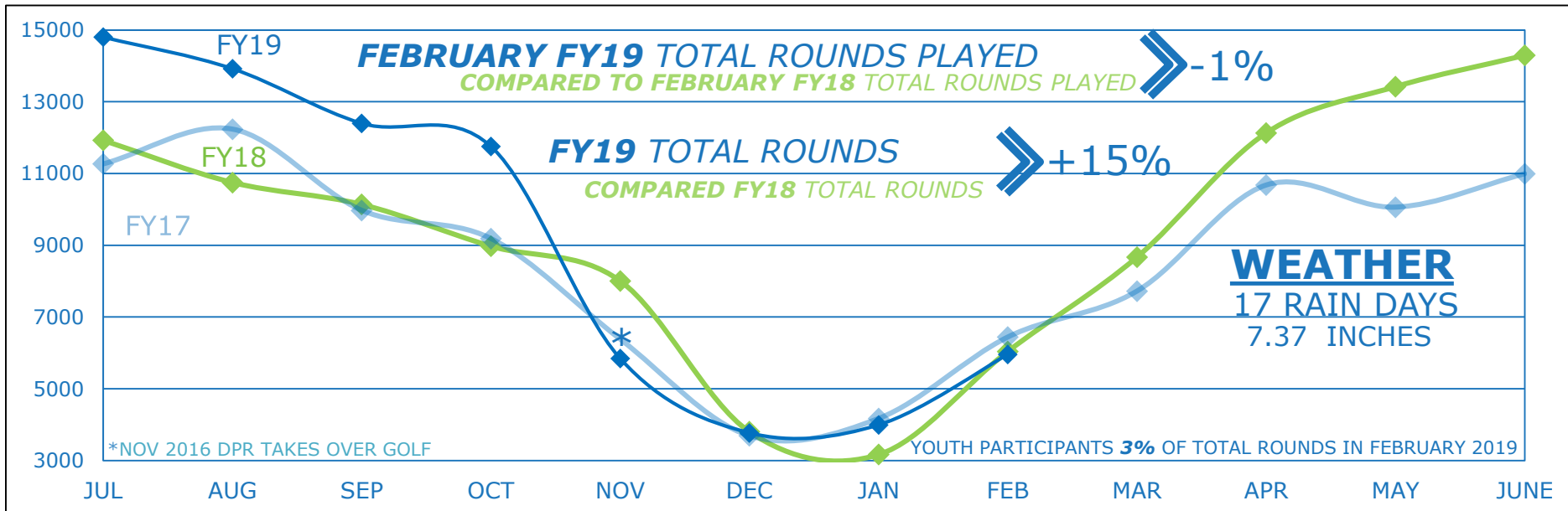


Golf Courses

FY19 ROUNDS	TUP HOLMES	BROWNS MILL	CANDLER PARK	CHASTAIN PARK	TOTAL ROUNDS
FEBRUARY	811	1,361	1,326	2,461	5,959
JANUARY	651	766	927	1,647	3,991
DECEMBER	501	883	937	1,449	3,770
NOVEMBER	726	1,392	1,245	2,478	5,841
OCTOBER	1,445	3,119	2,225	4,965	11,754
SEPTEMBER	1,515	2,953	2,398	5,533	12,399
AUGUST	1,556	3,020	2,729	6,617	13,922
JULY	1,450	3,287	3,033	7,033	14,803
FY19 TOTAL	8,655	16,781	14,820	32,183	72,439



ATL Parks & Rec: manages four city-owned Golf Courses totaling 482 acres



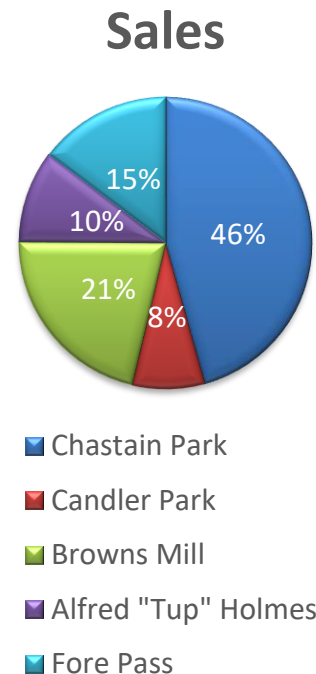
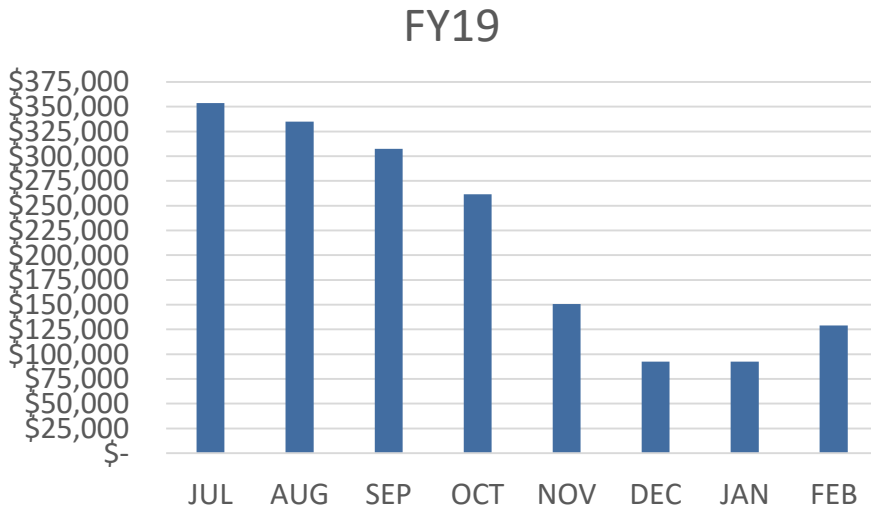
FY17 JULY TO OCTOBER ROUNDS REPORTED BY AMERICAN GOLF



Golf Operations

- Total FY18 revenue of golf: **\$2,644,499.10**
- As of March, FY19 total revenue has increased **14%** compared to FY18 totaling **\$211,761.46**

FY19 Golf Revenue Overview





Golf Operations

Golf Accomplishments and Projects

Some highlights of Golf Operations since November 2016

- Clubhouse renovations at all four facilities
- New cart fleet at the three 18 hole courses
- Bunker renovations at Chastain Park and Alfred "Tup" Holmes Golf Courses
- On course restroom renovation at Browns Mill Golf Course
- Annually host Camp Best Friends and Lee Elder Junior Clinics
- Alfred "Tup" Holmes Exhibit at Alfred "Tup" Holmes Golf Course





Major Capital Projects

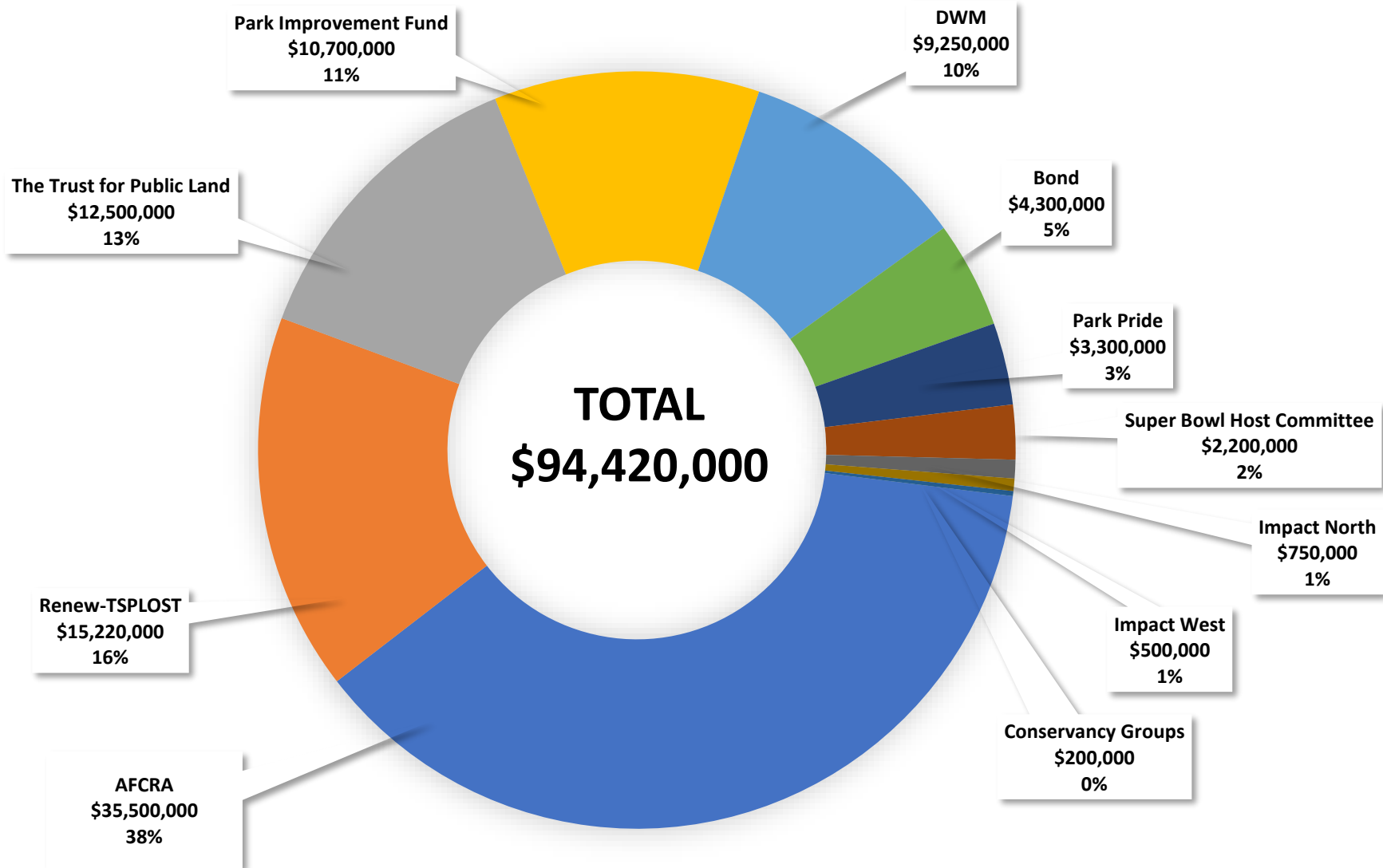


PROJECT	Acquisition	Procurement	Design	Permitting	Construction	Close-Out	Warranty
Westside Park at Bellwood Quarry \$26.5M	Completed 2006	Underway Complete: Jan 2018	<u>Phase 1 Expected Complete:</u> 2020	Phase 1 Expected Complete: 2020			
Indian Creek Park \$750K			<u>Phase 2 Expected Complete:</u> Dec. 2019	Phase 1 Complete: Nov. 2018	<u>Phase 1 Expected Complete:</u> April 2019		
Kathryn Johnston Memorial Park \$3.3M (Park Pride)			Complete Sept. 2018	Complete: Oct. 2018	<u>Expected Complete:</u> July 2019		
Cook Park \$12.5M (The Trust for Public Land)			Complete: Mar. 2018	Complete: April 2018	<u>Expected Complete:</u> Sept. 2019		
Grant Park Gateway \$48M					<u>Expected Complete:</u> Nov. 2019		
John F. Kennedy Park \$2.2M (SuperBowl Host Committee)			Complete: Sept. 2018	Complete: Sept. 2018		Complete: Jan. 2019	<u>Warranty Ends:</u> Jan. 2020
Armand Park \$400K (Phase 1) \$60K (Phase 2 Park)			<u>Phase 2 Expected Complete:</u> Nov. 2019			Phase 1 Complete: Oct. 2018	<u>Warranty Ends:</u> Oct. 2019
70 Boulevard Greenspace \$750K						Complete: May 2018	<u>Warranty Ends:</u> May 2019

Note: Where 'Expected Complete' date is provided, project phase is in progress



Funding Breakdown for Major Capital Projects





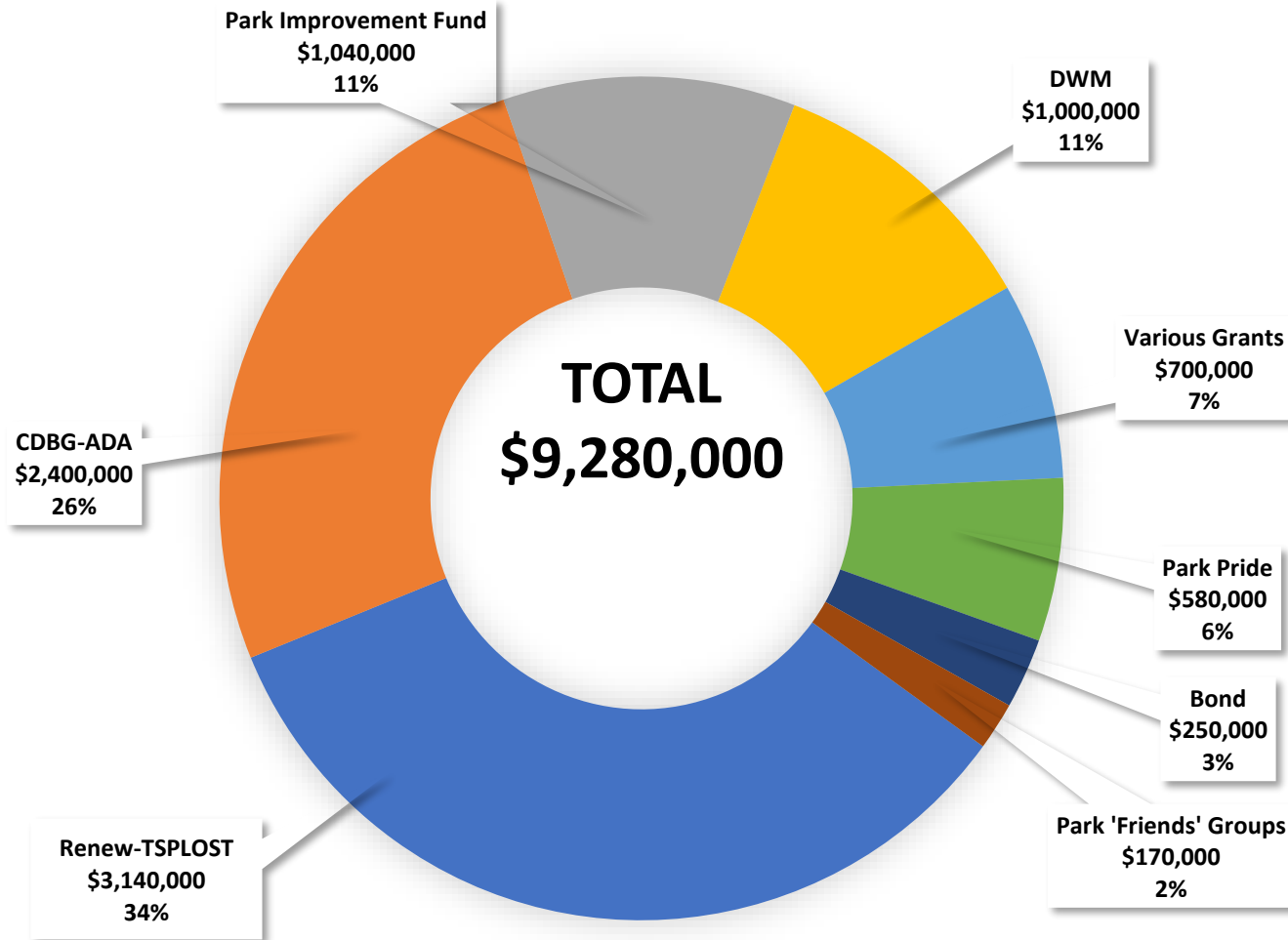
Park Design - Project Phases for Asset Improvements

PROJECT	Procurement	Design	Permitting	Construction	Close-Out	Warranty
East Lake Connectivity \$91K (Renew/TSPLOST)						
2016 & 2017 CDBG Playgrounds \$365K		<u>Expected Complete:</u> <u>April 2019</u>				
2018 CDBG Playgrounds \$500K		<u>Expected Complete:</u> <u>July 2019</u>				
2017 CDBG ADA Improvements \$651K		<u>Expected Complete:</u> <u>April 2019</u>				
2018 CDBG ADA Improvements \$535K		<u>Expected Complete:</u> <u>July 2019</u>				
Lillian Cooper Shepherd Park \$62K		<u>Expected Complete:</u> <u>Sep. 2019</u>				
Adams Park - splash pad pump house repair \$60K	Complete: Dec. 2018			<u>Expected Complete:</u> <u>April 2019</u>		
Atlanta Memorial Park - site imp. \$500K (Conservancy, Park Pride)			<u>Complete: Jan. 2019</u>			
Atlanta Memorial Park - PATH Trail \$2.8M (Renew/TSPLOST)			Complete: Dec. 2018	<u>Expected Complete:</u> <u>Dec. 2019</u>		
Maddox Park - pavilion repair \$250K				<u>Complete:</u> <u>Feb. 2019</u>	<u>Complete: Feb. 2019</u>	
MLK Playlot - addition \$25K (Kaboom)					Complete: Jan. 2019	<u>Warranty Ends:</u> <u>Jan. 2020</u>
Ashby Circle Playlot \$50K					Complete: Jan. 2019	<u>Warranty Ends:</u> <u>Jan. 2020</u>
Pittman Park - playground \$125K (CDBG)					Complete: March 2018	<u>Warranty Ends:</u> <u>March 2019</u>
Mozley Park - pavilions & grill repair \$375K					Complete: June 2018	<u>Warranty Ends:</u> <u>June 2019</u>
Chastain Golf Course Clubhouse - ADA \$250K					Complete: July 2018	<u>Warranty Ends:</u> <u>July 2019</u>
Perkerson Park - grill repair \$125K					Complete: July 2018	<u>Warranty Ends:</u> <u>July 2019</u>
Adams Park - concessions building \$250K					Complete: August 2018	<u>Warranty Ends:</u> <u>August 2019</u>
Isabel Gates Webster Park playground \$26K (NRPA)					Complete: Oct. 2018	<u>Warranty Ends:</u> <u>Oct. 2019</u>
Sara J. Gonzalez Park \$280K (Park Pride)		<u>Phase 2 Expected Complete:</u> <u>Sep. 2019</u>			Phase 1 Complete: Oct. 2018	<u>Phase 1 Warranty Ends:</u> <u>Oct. 2019</u>
Noble Park \$200K (Park Pride)					Complete: Nov. 2018	<u>Warranty Ends:</u> <u>Nov. 2019</u>
Channing Valley - playground \$140K (Park Pride)					Complete: Dec. 2018	<u>Warranty Ends:</u> <u>Dec. 2019</u>

Note: Where 'Expected Complete' date is provided, project phase is in progress



Funding Breakdown for Asset Improvements





It is for these reasons we strive for continuous improvement and sustainability

