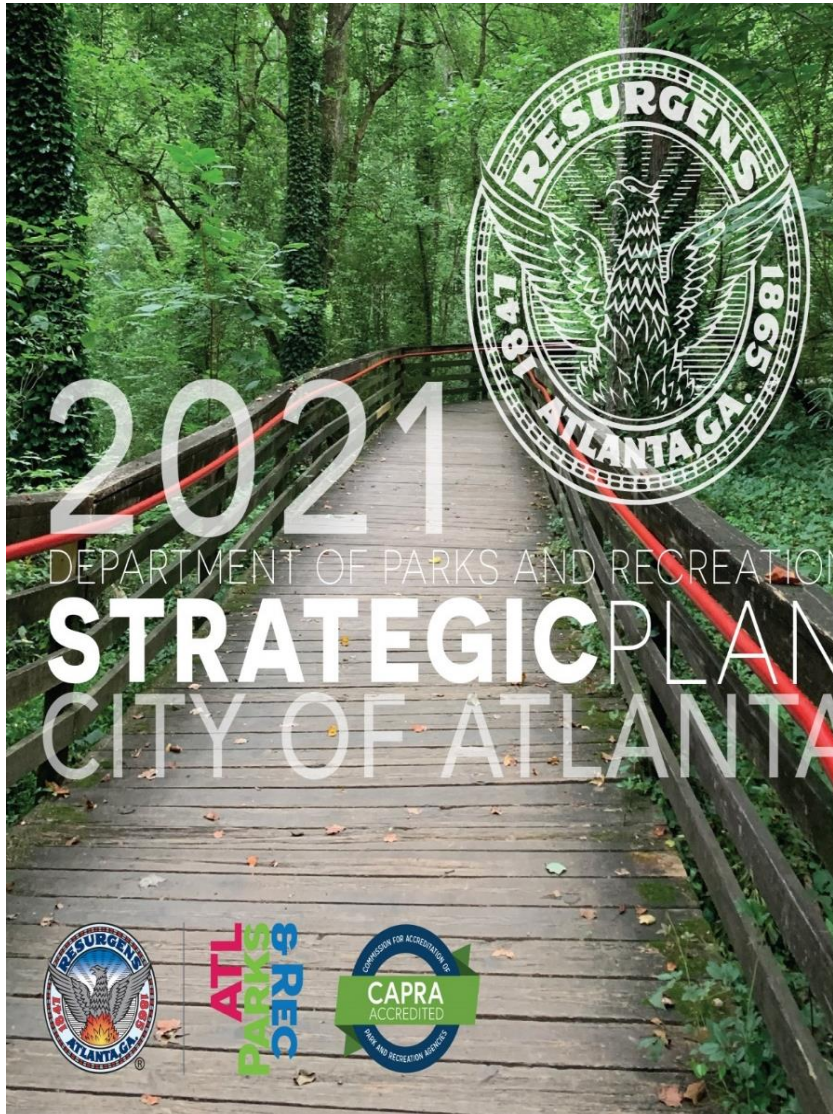




CDHS BRIEFING: November 12, 2019



2021 Strategic Plan



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.

VISION

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

VALUES

Community Oriented:
We recognize the value and needs of each community.

Customer Service-Focused:
We are courteous, helpful, knowledgeable, honest, and prompt in responding to the needs and desires of the customers we serve.

Safety Conscious:
We focus on creating a safe environment for our customers, constituents, and employees.

Collaborative:
We effectively communicate and work together in a respectful and professional manner, both internally and externally, for the good of the community and our stakeholders.

Professional:
We are competent, qualified, and polished, conducting ourselves with a sense of duty, responsibility and the highest level of commitment in all our efforts as competent and qualified professionals.

Engaged:
We possess the diligence, dedication and drive to excel and carry out our mission.

DEPARTMENT OF PARKS AND RECREATION

STRATEGIC PLAN 2021

PRIORITIES



Deliver Exceptional Spaces and Diverse Experiences

Provide parks, facilities, and programs that are safe, accessible, attractive, and exceed the expectations of our customers.



Expand Our Impact Through Collaborations

Merge our strengths with the strengths of others to produce efficient, effective programs and facilities.



Mandate Safety and Security in All Operations

Ensure that system-wide safety and security are driving factors in all departmental actions and activities.



Plan and Build a Marketing Support System

Develop and implement a marketing strategy that enhances our image, improves our positioning and promotes our offerings.



Enhance Organizational Capacity

Support and invest in an effective, efficient workforce through training, broadened recruitment and proficient business practices.



Communicate Effectively

Foster an environment of effective communication that leads to increased understanding, awareness and trust.



By the Numbers



RECREATION FACILITIES
~650,000 SF



PUBLIC TREES
~1700 MILES
ATL TO NYC AND BACK

PARK LAND
~5,000 ACRES



CAPRA Accreditation 2020



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

Important Dates to Remember

- **October 2019** - Agency Request for Visit Dates scheduled from March 2020 to June 2020 for one-week period.
- **January 2020** – visits finalized, and agencies notified
- **10 weeks prior to visit date** – self assessment due
- **March to June 2020** – one week visit season
- **October 2020** – CAPRA Hearings (Orlando, FL)



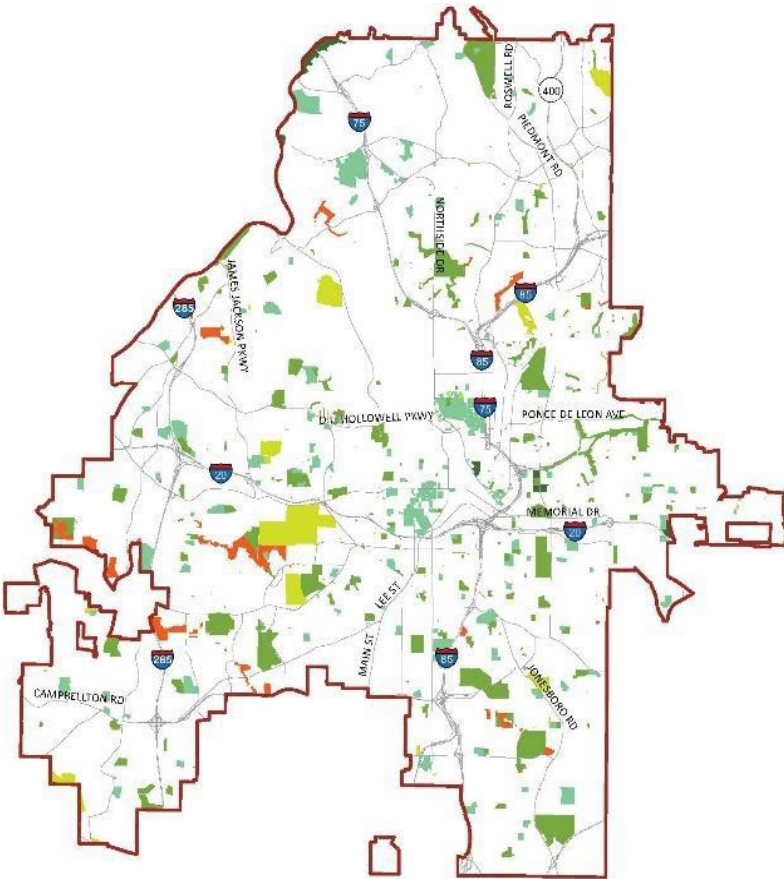
Parks & Recreation Comprehensive System Master Plan

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 equitably serving the needs of the city.

Comp Plan Schedule

- Finalize contract Nov 2019
- Contract start Jan 2020 or sooner
- Final Master Plan Draft by Fall 2020
- Completion by end of 2020





Parks & Recreation Comprehensive System Master Plan

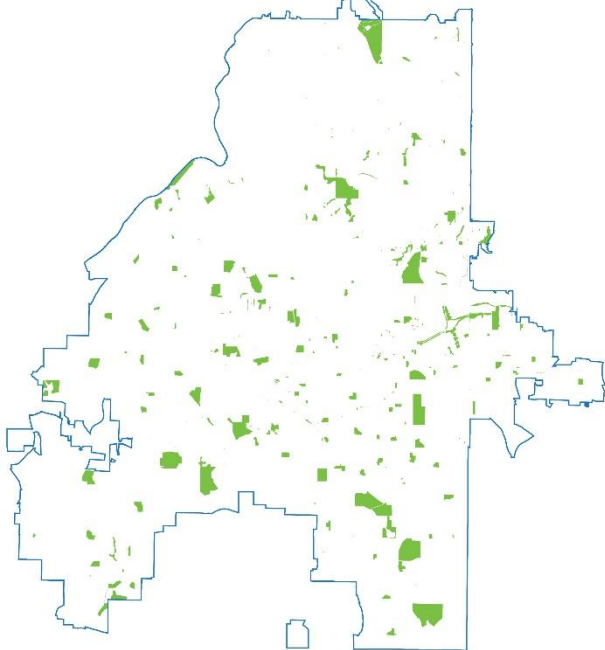
- GAI Consultants, Inc., Perez Planning + Design, LLC, & PROS Consulting team
- Community engagement and beyond led by Park Pride
- Scope of Work: Blueprint for the Future
 - Full review of existing conditions of parks and recreation system
 - Public Involvement
 - Demographic and Socio-economic Analysis
 - Trends, Opportunities, Challenges
 - Level of Service Standards, Equity Analysis – Needs assessment
 - Operational and Organizational assessment
 - Recommendations and justification for strategic investments and improvements



Parks & Recreation Comprehensive System Master Plan

2008

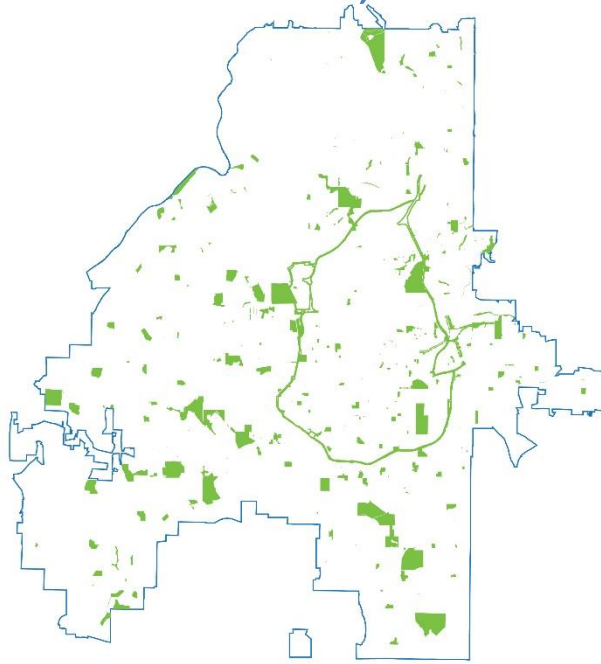
~420,000



~4,000
acres

2019

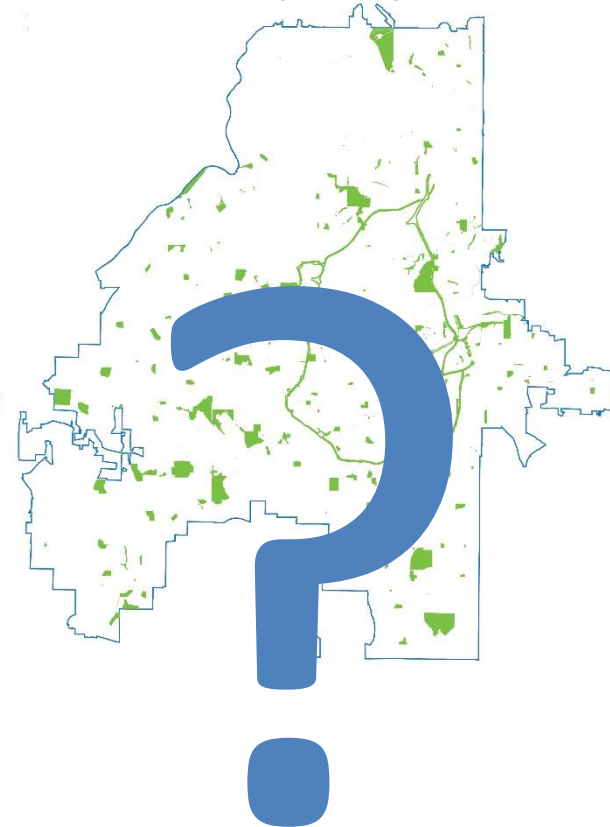
~450,000



~5,000
acres

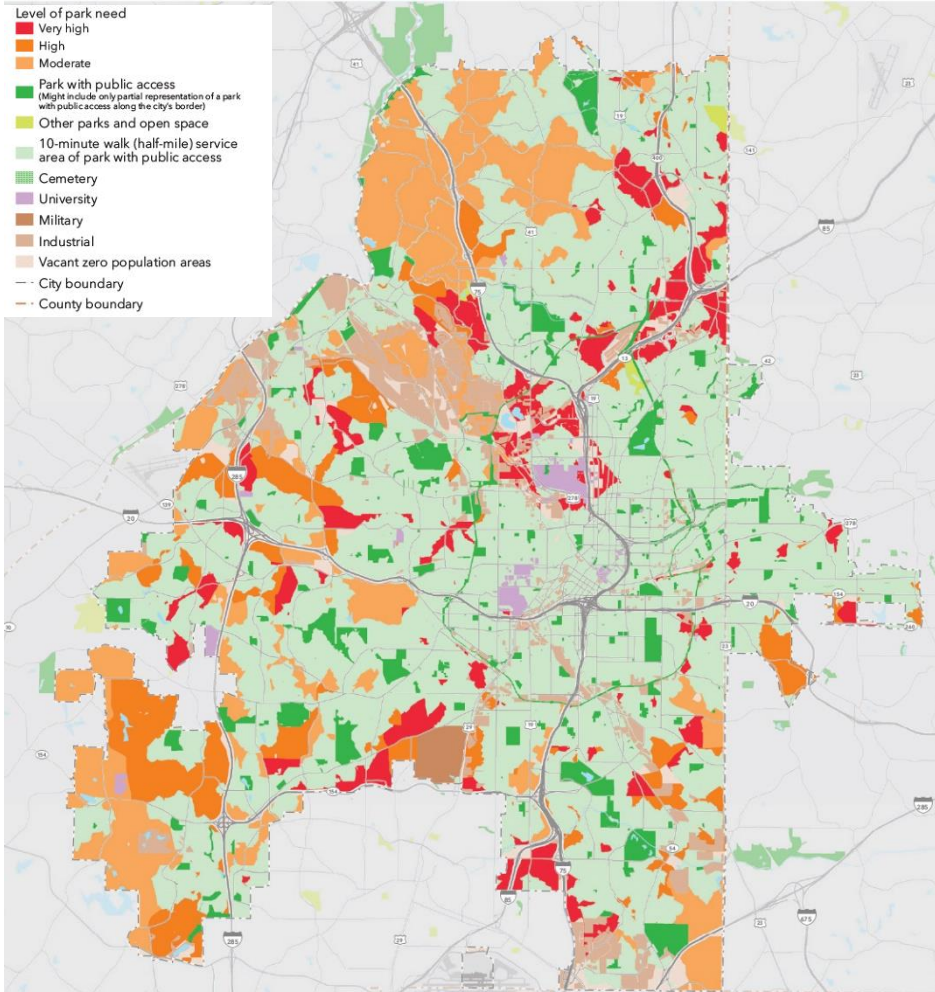
2030

~1,000,000





Atlanta Community Schoolyards to Parkgrounds Initiative



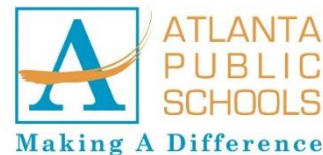
- Collaboration between Atlanta Public Schools, The Trust for Public Land, Park Pride, ULI – Atlanta, and the Atlanta Department of Parks & Recreation.
- Renovate 10 schoolyards over 3 years; community-driven design.
- Schools make their schoolyards available to the general public on evenings, weekends and over the summer.
- 2 pilot sites: John Wesley Dobbs Elementary School and L.O. Kimberly Elementary School



DEPARTMENT OF
PARKS AND RECREATION

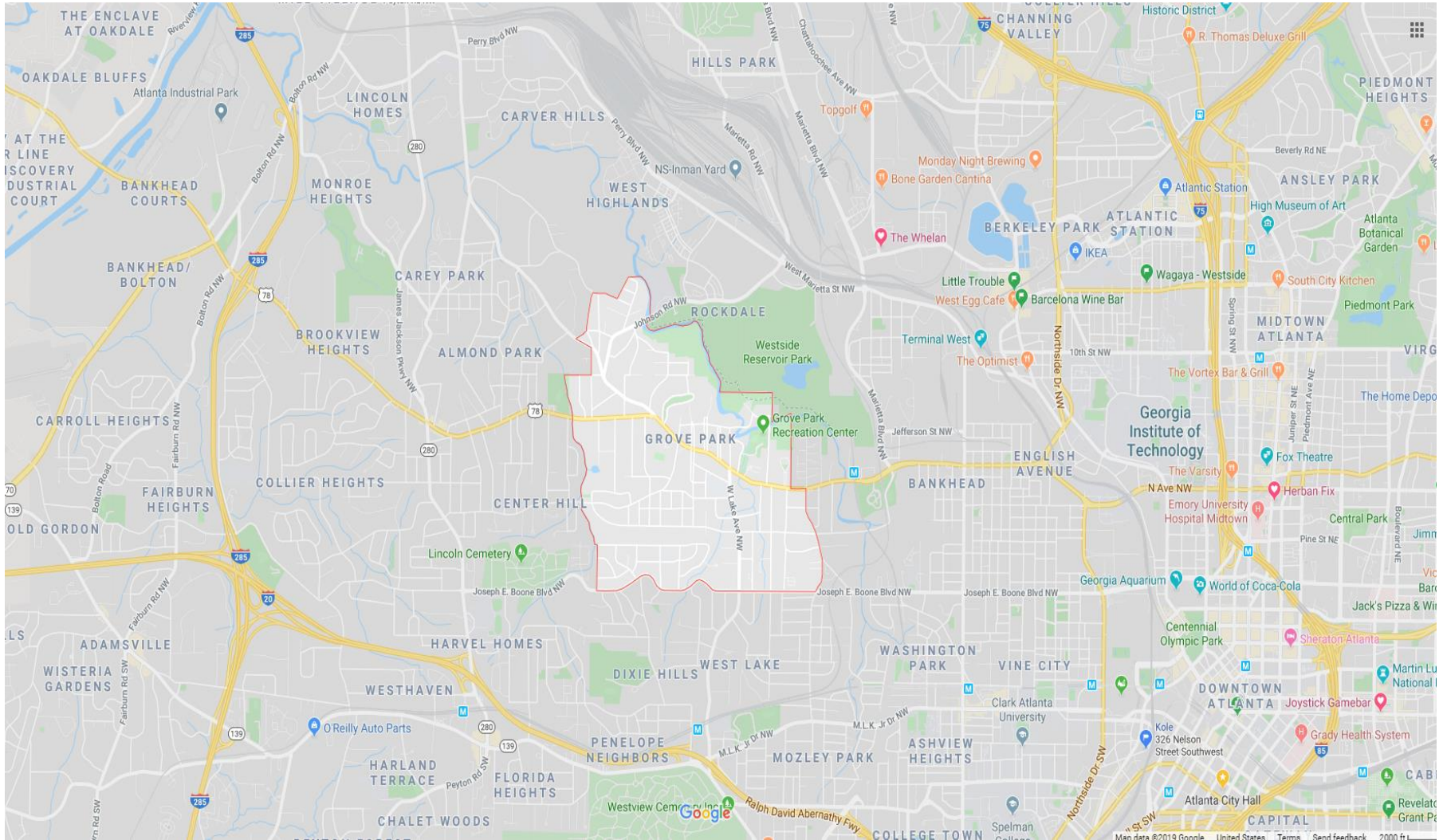


THE
TRUST
FOR
PUBLIC
LAND





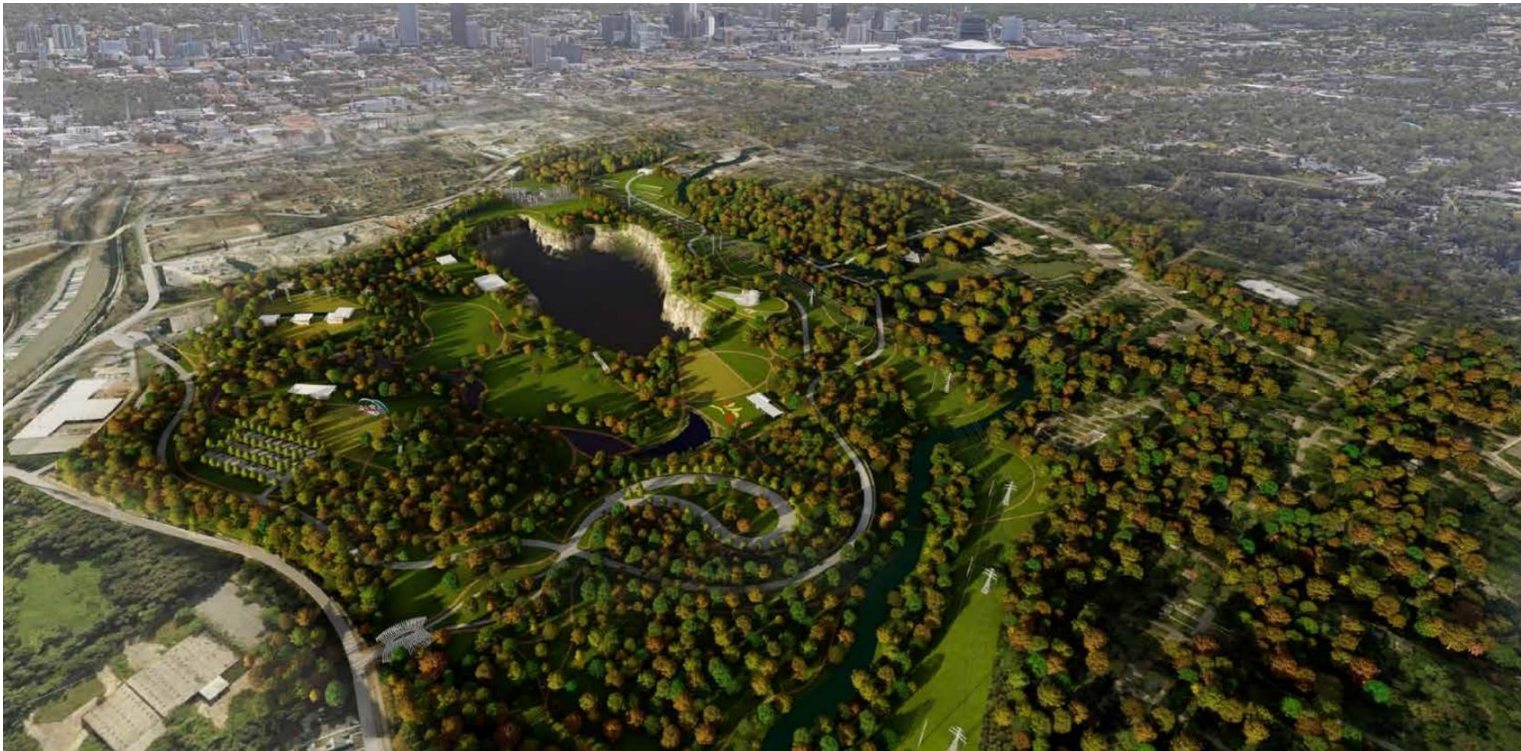
Major Capital Projects Westside Park





Major Capital Projects Westside Park

- \$456.5M investment in development of the park and 2.4-billion-gallon water reservoir
- \$26.5 M initial phase of park development expected completion: Spring 2020
- Recent \$17.5M donation from Blank Foundation will improve access and amenities
- Park amenities include forest, trails, dynamic playground, overlook, meadows, integrated stormwater management, restroom, safety lighting
- Master planning in progress with two large community meetings and five citizen advisory meetings
- Residents of Grove Park, Florence, Francis, Hortense Neighborhood Meeting, November 23





Major Capital Projects Westside Park

BLANK FOUNDATION GIFT: UPTO 17.5 MILLION DOLLARS

- ADDITIONAL 20+ ACRE PARK DEVELOPMENT
- GRAND LAWN / EVENT SPACE / PERFORMANCE VENUE
- ADDITIONAL 200+/- PARKING SPACES
- INFRASTRUCTURE FOR FUTURE BUILDINGS
- RESTROOMS
- ENHANCED LAWN AREAS
- NEIGHBORHOOD CONNECTIVITY

KEY LEGEND

PARK ENTRANCE	●
REDEVELOPED EXISTING ROAD	●
ROAD	●
BIOSWALE	●
PARKING	●
PARK ENTRY PLAZA	●
TRAILS	●
GRAND LAWN	●
OVERLOOK	●
QUARRY	●
PUMP STATION	●
PROTECTOR CREEK TRAIL	●
RESTROOMS & PICNIC AREA	●
SENIOR GARDEN	●
FUTURE EVENT HALL	●
FUTURE RESTAURANT	●

PHASE 1B
SPRING 2021
20 AC +/-

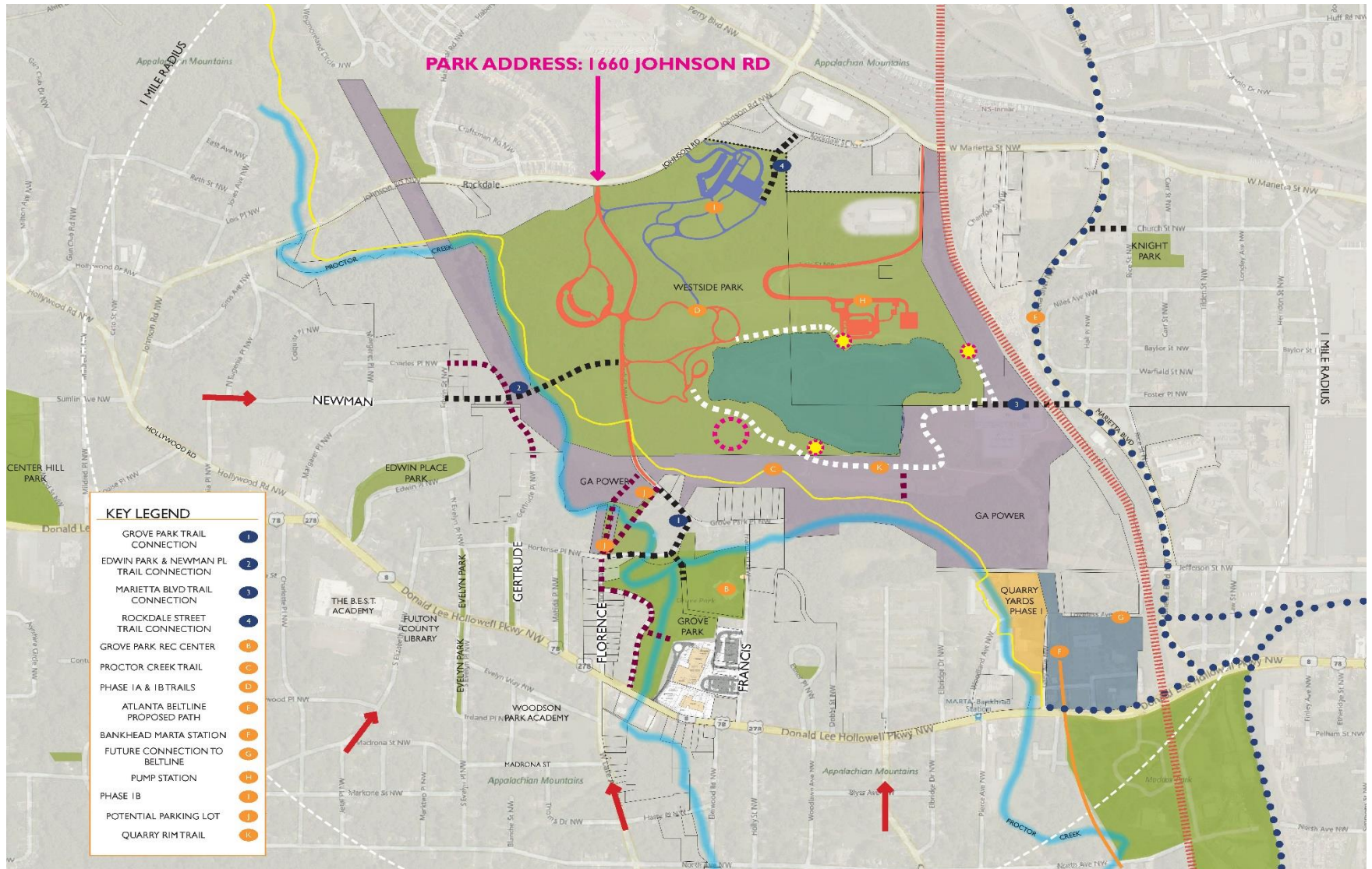
PHASE I + 1A
SPRING 2020
25 AC +/-

- 200+ PARKING SPACES
- 33,500 SF OF GREEN INFRASTRUCTURE
- 1.5+ MILES OF TRAILS
- OVERLOOK
- 68,000+/- SF OF MULTI-USE LAWN AREA
- TWO RESTROOMS
- PLAYGROUND





Major Capital Projects Westside Park





Major Capital Projects Westside Park

Construction progress photos





Major Capital Projects Grant Park Gateway

- Expected completion: end of 2019
- Amenities include seamless entry from Boulevard to active green roof with lawn, planting and restaurant on top of parking garage, with views over Grant Park and the city





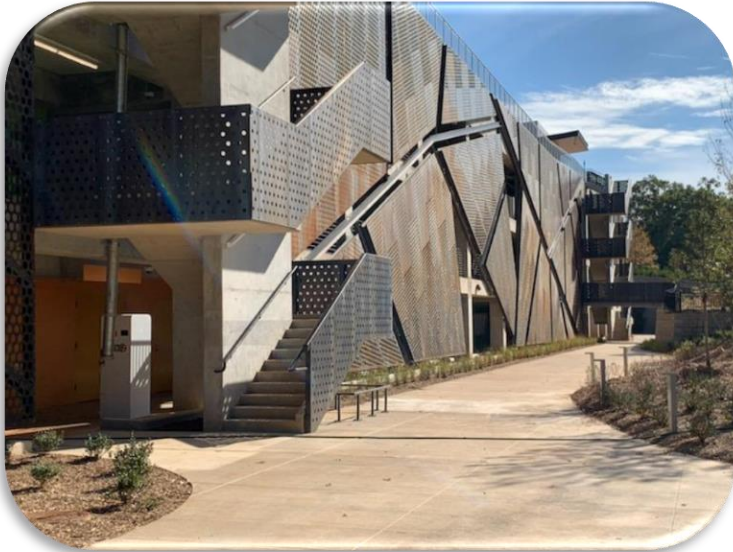
Major Capital Projects Grant Park Gateway

Construction progress photos





Major Capital Projects Grant Park Gateway





Major Capital Projects Cook Park

- Expected completion for park and watershed scope of work: February 2020
- Amenities include stormwater management pond with bridges, accessible playscape, splashpad, restroom, multi-sport courts
- Future phase by National Monuments Foundation





Major Capital Projects Cook Park

Construction progress photos





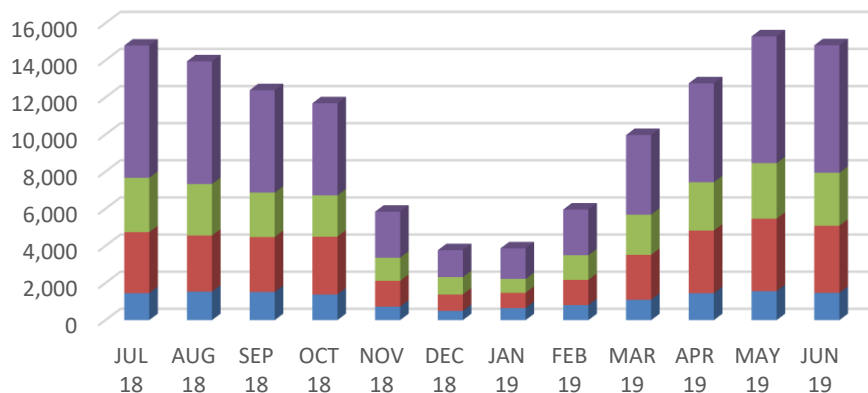
Golf Services

Background: November 2016, DPR took on management of four city- owned Golf Courses totaling **482 acres** at Chastain Park, Browns Mill, Alfred Tup Holmes, and Candler Park

Rounds Overview:

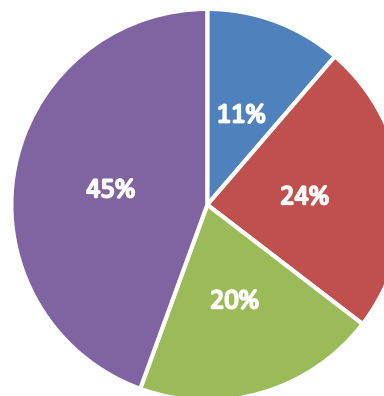
- YoY Rounds increased **12%** (13,819) to **125,079** in FY2019
- **44%** (55,582) of FY2019 Rounds are attributed to Chastain Park

FY2019 ROUNDS



■ Alfred Tup Holmes GC ■ Browns Mill GC ■ Candler Park GC ■ Chastain Park GC

% ROUNDS



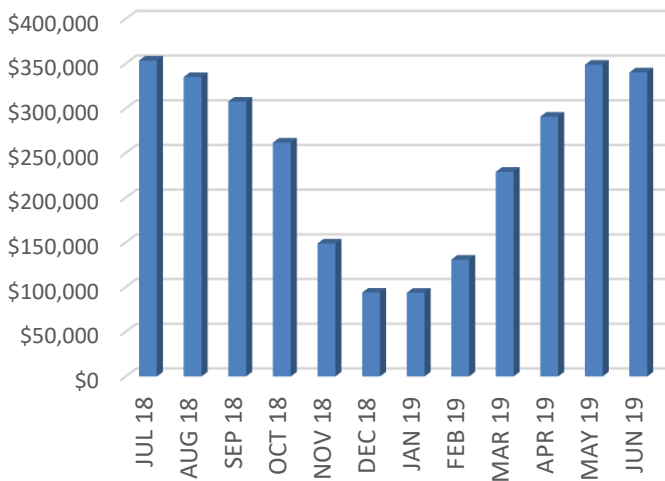


Golf Services

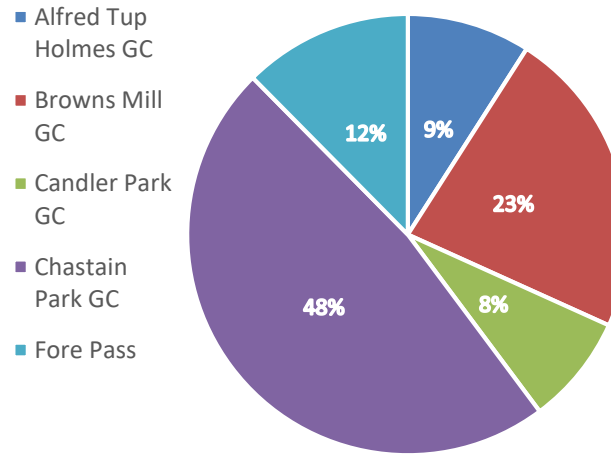
Revenue/Expense Overview:

- YoY Revenue increased **8%** (\$220K) to **\$2.9m** in FY2019
- Annual Expenditures at optimal staffing total **\$3.2m** indicating a **(\$300K)** gap to sustainability

FY2019 REVENUE



% REVENUE





Golf Services

FY2019 Accomplishments:

- Onboarded 60% of required personnel.
- Completed **\$1m** in capital improvements inclusive of bathroom renovations, bunker renovations and erosion control.
- Maintained annual increase in both Rounds & Revenue

Keys to Sustainability:

- Continued Capital Investment
- Development & Implementation of Marketing Strategy
- Solicitation for Food & Beverage Concessionaire (Distance exemptions for alcohol sales in legislative process)

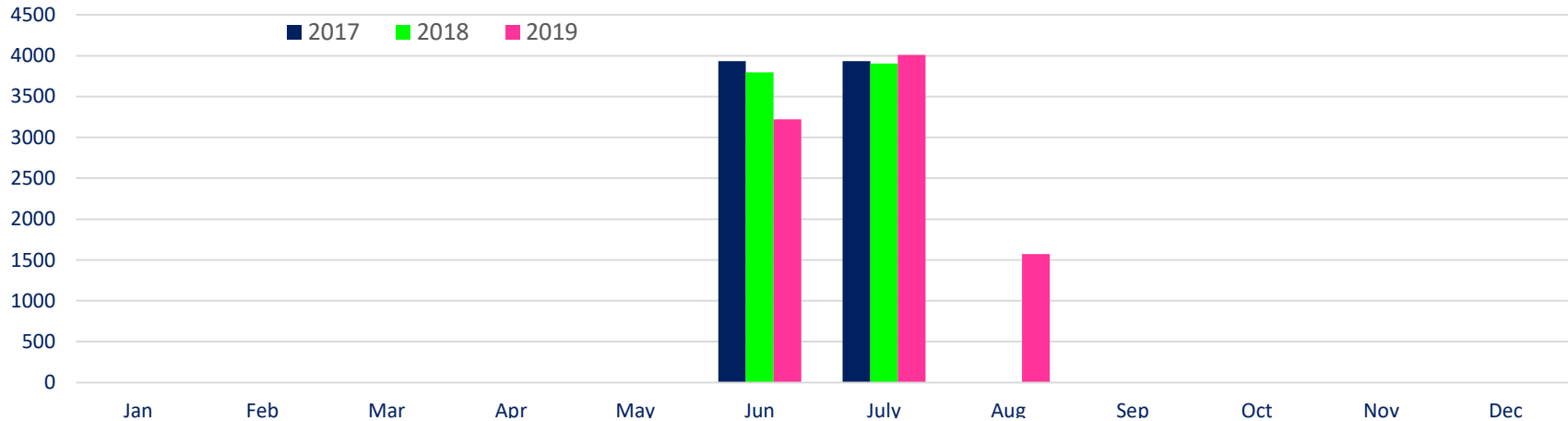


Metric/s

Camp Best Friends



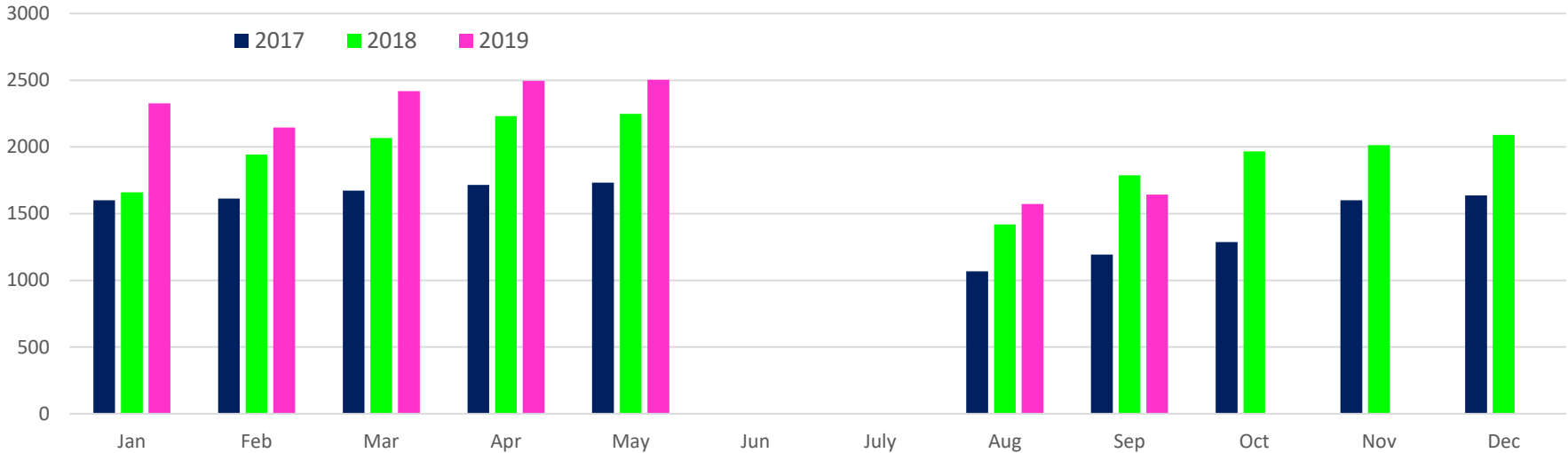
Status	Metric	JULY 2018	JULY 2019	YoY
	Camp Best Friends Enrollment	3906	4011	2.7%



Key Performance Drivers

- Provides safe, fun, educational summer programming for children 5-18 years of age at 25 locations
- Market to Afterschool enrollees for early registration; Market on Billboards
- Early enrollment for City of Atlanta Employees
- Provide Therapeutic camp for children with special needs
- Provide Youth and Teens life coaching, job training, secondary school preparation and fun outings
- Decreased enrollment in June due to children needing APS Summer School and increase in family travel time
- Provided 9 weeks of camp in summer of 2019, instead of 7 weeks in prior summers in response to the longer APS summer break (August)

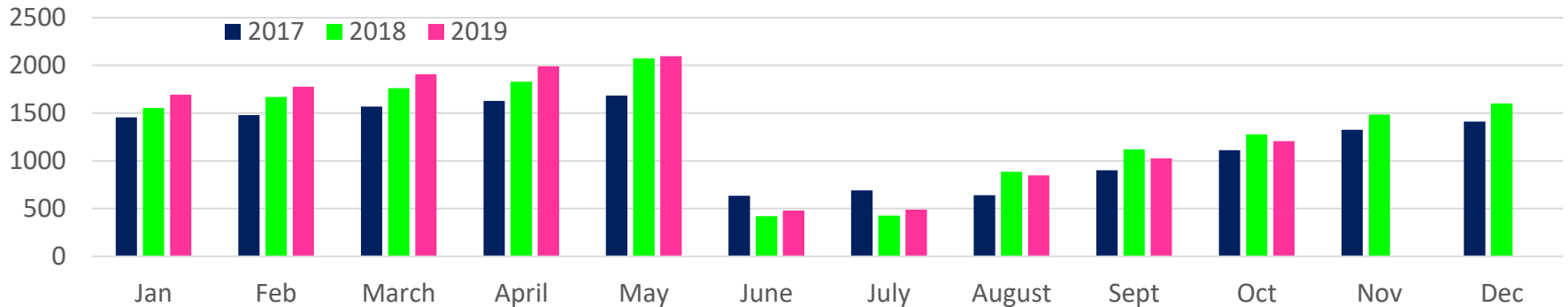
Status	Metric	SEP 2018	SEP 2019	YoY
	Afterschool Enrollment	1787	1643	-8.0%



Key Performance Drivers

- Provide a safe space and enriching afterschool program for children 5-18 years of age
- Provide access to computers and other resources for aid in learning
- Provide access to extracurricular athletic and non-athletic activities for youth 5-18 years
- Provide free hot meals and snacks to afterschool participants (**234,835 in 2018-2019 School Year**)
- DPR has limited fleet; APS partnership provides assistance based on availability
- Limited student capacity due to staff hiring/onboarding

Status	Metric	OCT 2018	OCT 2019	YoY
	Prime Time Senior Membership	1279	1207	-5.6%



Key Performance Drivers

- Prime Time Seniors are provided organized activities such as water aerobics, learn to swim, fitness classes, line dancing, sewing, quilting, sports teams and other activities by Recreation staff and outside vendors at no cost to the Seniors
- Senior enrollment decreases during the Summer months. Programming locations decrease from sixteen (16) to four (4) during the Summer due to Camp Best Friends
- Senior enrollment normally increases after the Holiday months (partly due to cold weather)
- Enrollment has slightly decreased because seniors are requesting dedicated transportation and lunch during program hours



ATL
PARKS
REC

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

