

Department of Parks & Recreation

FY22 Proposed Budget Review

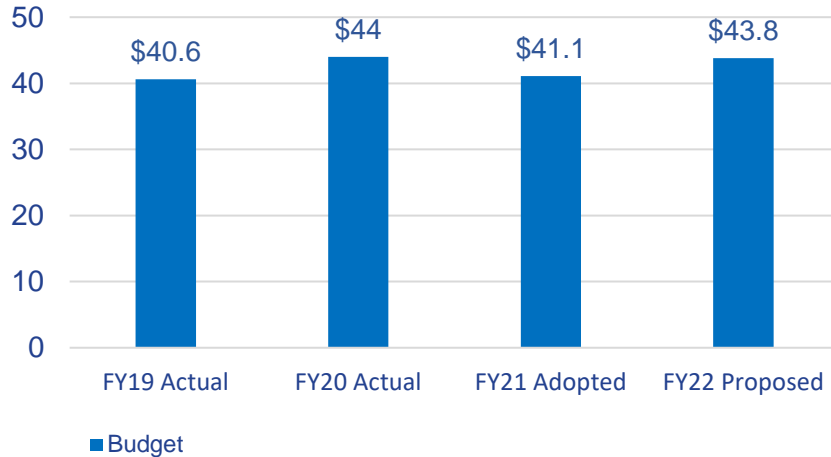
May 21, 2021



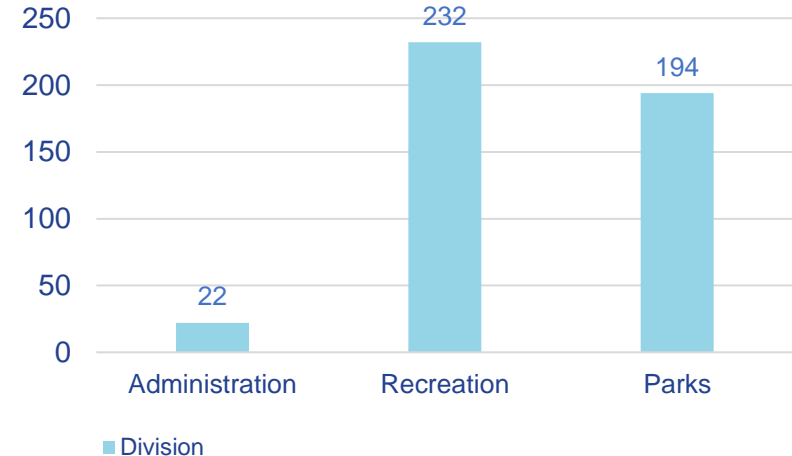
Summary of Current Operations



Budget Trend (in millions)



FY22 Headcount (448 FTEs)



Operational areas

1. Programs (for all ages and abilities)
2. Maintenance (safe, clean, inviting parks & facilities)
3. Planning and Community Engagement
4. Acquisitions and Capital Improvements
5. Administration & Management Services

Key metrics

1. Youth Programming
2. Senior Programming
3. Maintenance and Operations

FY21 Highlights



Good Morning! It's Monday July 20, 2020. Let's get active!
41 weeks ago · 378 Views



Reunión Pública Virtual
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FY2022 Proposed Budget

General Fund



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 26,702,505
Purchased / Contracted Services	\$ 7,548,300
Supplies	\$ 5,269,425
Capital Outlays	\$ 190,000
Interfund/ Interdepartmental Charges	\$ 2,848,698
Other Financing Uses	\$ 1,233,683
General Fund Budget	\$ 43,792,611

Department's Basic Plan of Operation for FY22



Personnel Deployment Strategies

- New personnel to support additional assets and inventory
- 96% of employees continue to report daily during the pandemic to deliver essential services
- The remaining 4% serve in hybrid capacity completing essential functions for the City

Key Contracts/Agreements

- Outdoor/Indoor Pools & Splash Pads Management and Maintenance
- Youth/Senior/Athletics Programming Vendors
- Youth Meals Program
- Custodial Services
- Tree Planting Services
- Partner Agreements

Supply & Other Costs Charges

- Utilities
- Fleet Repairs
- GMA Vehicle Lease
- CDC/COVID-19 Guidelines

Summary of Key Deliverables and Intended Benefits to the City



Youth/Senior Programming (Afterschool/Summer Camps/Athletics)

- Maintaining FY20 Senior and Youth Services funding and operations
- Continue development and implementation of hybrid Afterschool/Summer/Athletics Programming
- Implement programming and services, while evaluating additional capacity based on all health and safety requirements

ActivateATL

- Complete comprehensive master plan and implement strategies utilizing Equity Tool-Kit

Aquatics Program

- Continue programming and services while complying with all health and safety requirements

Golf Services

- Continue programming and services while complying with all health and safety requirements

Capital/Maintenance

- Initiate and manage capital projects
- Continue providing maintenance for new and existing assets

Meals Program

- Continue to provide meals to youth during modified afterschool and summer programming

Tennis Services

- Continue programming and services while complying with all health and safety requirements

Key Metrics for FY22



Performance Measure	FY20 Results	FY21 Target	FY22 Target
Out of School Time Youth Enrollment (Camp Best Friends/Afterschool Program)	**4,011 CBF **2,241 Afterschool	*500 CBF *2,000 Afterschool	*900+ CBF *2,000 Afterschool
Youth Athletic Programming	**3,011	*3,000	*3,000
Senior Programming (Prime Time Seniors/Golden Age)	**1,569	*2,000	*2,000
Percentage of mulching/mowing completed on schedule	69% (annual) 89% (seasonal)	95%	95%
Percentage of garbage collected on schedule	91%	100%	100%

*Subject to change in accordance with health and safety guidelines

**Services through March 15th 2020 (due to pandemic)

