

# Department of Parks & Recreation

## FY23 Proposed Budget Review

June 7, 2022



# FY22 Highlights & Accomplishments



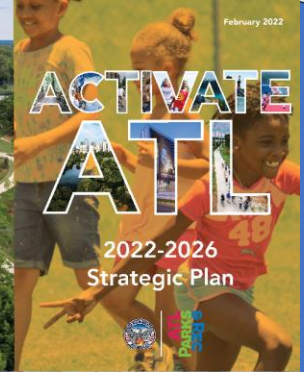
Lake Charlotte



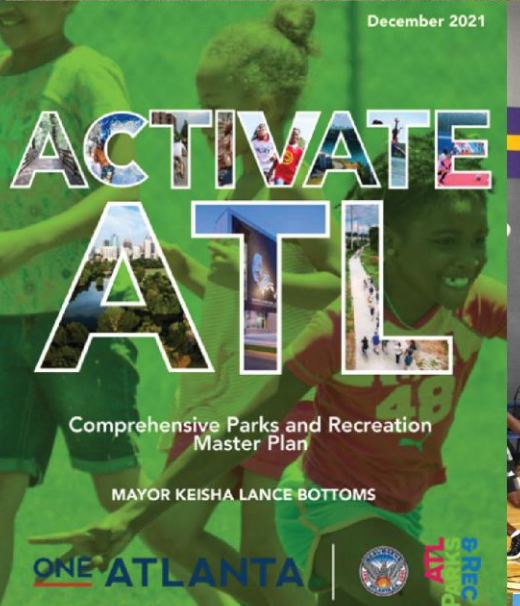
Southside Park



Grant Park Gateway



Browns Mill Golf Course



Paul Avenue/Chattahoochee



Midnight Basketball



Spring Teen Basketball



Westside Park



Security Camera and Call-Box



Indian Creek Park



Rodney Cook, Sr. Park



Mozley Dog Park





# DPR In the News!

**Westside Park, Atlanta's largest park, is now open to the public**

**City of Atlanta Adopts New Master Plan to Advance Parks and Recreation**

**Mayor Dickens Announces Acquisition for City's First Park with Planned Public Access to Chattahoochee River**

**Dickens announces 'green cabinet' as Park Pride awards \$2.3 million in grants**

**Summer job fair will feature 300+ parks-related positions**

**Hawks and State Farm® Along with City of Atlanta Open New Good Neighbor Club at Coan Park with Multi-Sensory Inclusion Room**

**The U.S. Green Building Council, Inc. has designated the newly designed Grant Park Gateway as the first project in the WORLD to achieve LEED Silver, SITES Gold and Parksmart Bronze certifications!**

**The latest national Parkscores are out and Atlanta climbs to spot number 27!**

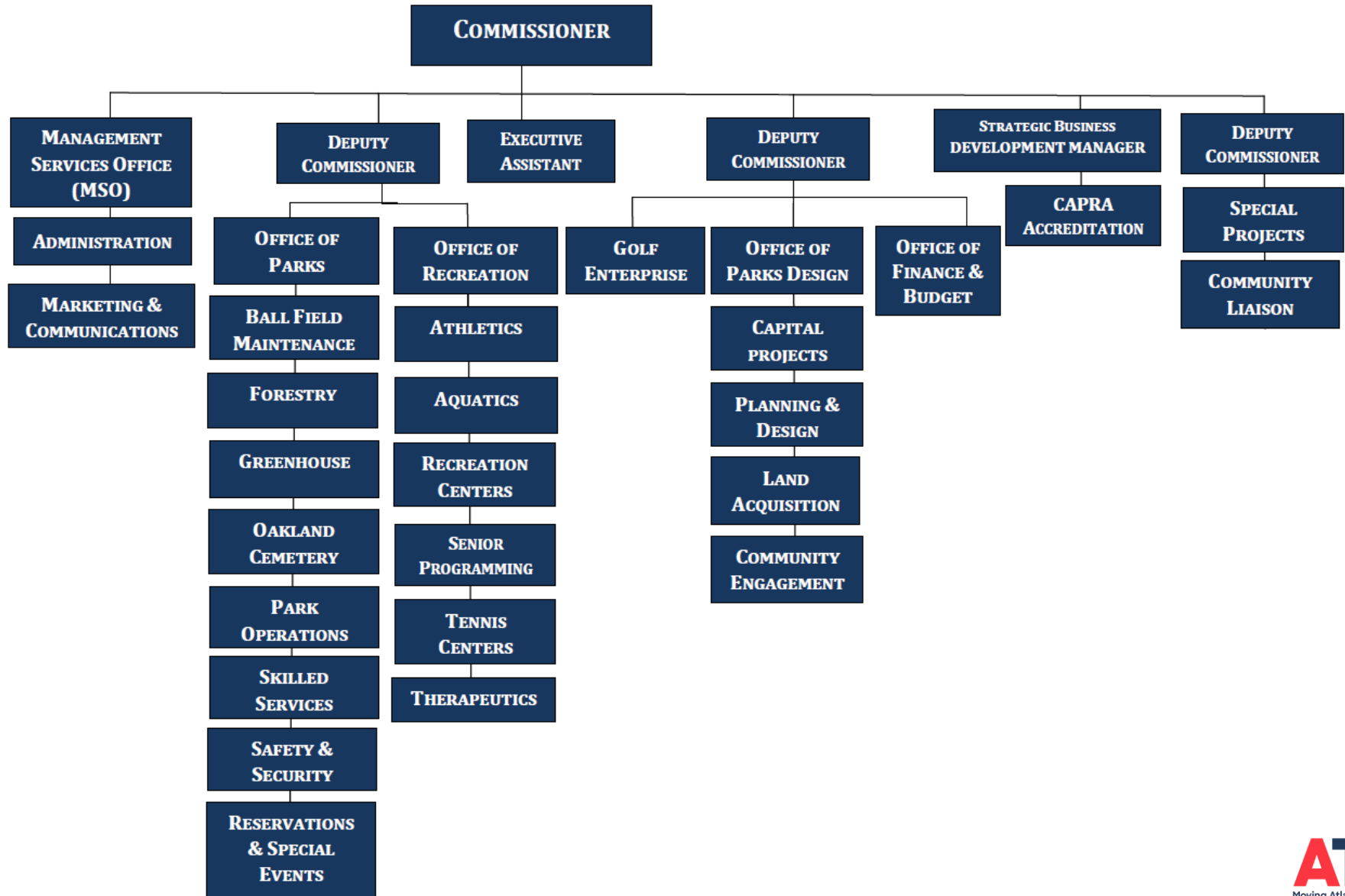
**I'm committed to making sure that every resident has access to our beautiful greenspaces—regardless of zip code," Dickens said in a prepared statement. "While I'm proud of the work we've done to achieve this ranking, we're not done yet... Make room for Atlanta at the top, where we belong."**  
<https://atlanta.urbanize.city/post/national-parkscore-index-rises-27th-place-trust-public-land>

**Atlanta's Midnight basketball program | Dozens show up to play a game, but leave with a shot at much more**

**Rodney Cook, Sr. Park Earns National Award**



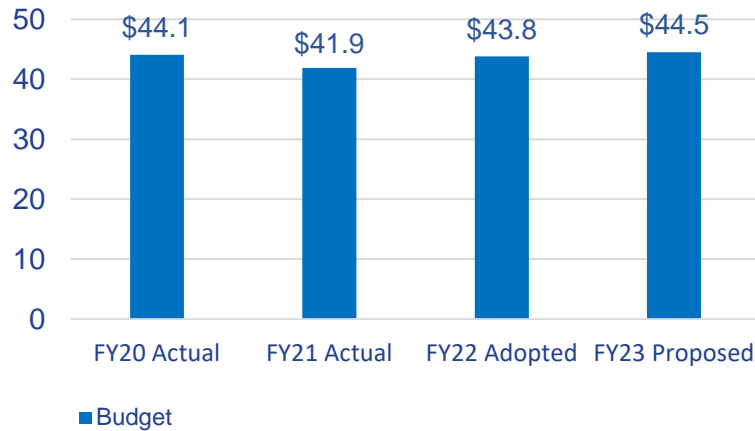
# FY23 Organizational Structure



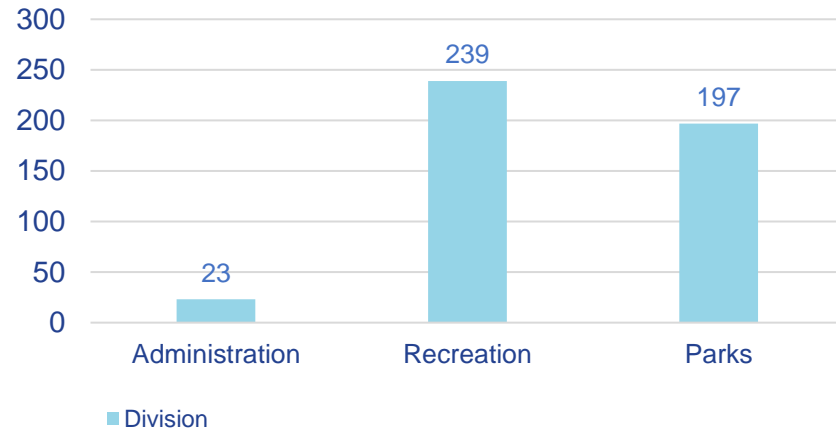


# Summary of Current Operations

**Budget Trend (in millions)**



**FY23 Headcount (459 FTEs)**



FTE	FY2022	FY2023
Active	348	344
Vacant Funded	60	0
Vacant Unfunded	40	115
<b>Total</b>	<b>448</b>	<b>459</b>

## 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
4. Reservations & Permits

# FY2023 Proposed Budget



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 26,506,273
Purchased / Contracted Services	\$ 8,548,304
Supplies	\$ 5,450,567
Capital Outlays	\$ 190,000
Interfund/ Interdepartmental Charges	\$ 2,687,286
Other Costs	\$ 0
Debt Service	\$ 0
Other Financing Uses	\$ 1,125,505
<b>General Fund Budget</b>	<b>\$ 44,507,935</b>

# Key Metrics for FY23



Performance Measure	FY21 Results	FY22 Target	FY23 Target
Out of School Time Youth Enrollment (Camp Best Friends/Afterschool Program)	*982 CBF *208 (In-person Learning Pods) 85 (Virtual Afterschool Program)	*2,000 CBF *1,000 Afterschool	3,000 CBF 2,000 Afterschool
Youth Athletics Programming	*242	3,000	3,000
Senior Programming (Prime Time Seniors/Golden Age)	N/A (senior programming not offered due to COVID-19 guidelines)	*310	2,000
Percentage of mulching/mowing completed on schedule	87%	95%	95%
Percentage of garbage collected on schedule	89%	100%	100%
Reservations & Permits (outdoor)	*44	*1,500	1,750

\*Capacity set based on Covid guidelines at the time

# Department's Basic Plan of Operation for FY23



## Personnel Deployment Strategies

- Continue to fill mission critical positions
- Continue to monitor health & safety impacts while supplying appropriate PPE
- Emphasize training and customer service for all staff

## 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



# 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
- Relaunch of all in-person services
- Coordinate & Implement Mayor's Summer Youth Employment Program (200 youth target)
- Expand Midnight Basketball

## ActivateATL

- City Council adopted Dec '21
- Launch Equity Data Tool-Kit FY23
- 2022-2026 Strategic Plan Implementation

## Safety & Security

- Continue collaboration with APD
- Install/Replace/Maintain ~250 cameras
- Continue staff trainings

## Meals Program

- Provide meals to youth during afterschool and summer programming
- 30+ sites during Summer Programming
- 20+ sites during Afterschool Programming

# Summary of Key Deliverables and Intended Benefits to the City (continued)



## Golf Services

- (3) 18-hole and (1) 9-hole golf course
- Continue to exceed previous years rounds and revenues
- Continue capital investments and improvements to F&B concessions

## Capital/Maintenance

- Continue to champion world-class resilient and sustainable design and construction of future projects
- Continue providing maintenance for new and existing assets
- Infrastructure Bond & TSPLOST 2.0

## Tennis Services

- Operating 5 tennis centers
- USTA Apprentice Program
- Capital improvements
- Pickleball response
- Marketing (Open Court)

## Aquatics Program

- Open 12 outdoor pools & 6 splash pads
- Continue Indoor Natatorium by Reservation
- Safety & Security upgrades

# Questions & Answers

