Proposed ARPD Decision Support System (DSS) for Underutilized Park Facilities

Augusta GEORGIA RECREATION & PARKS

ISM Infrastructure Systems Management, LLC SPECIALIZED CONSULTING SERVICES

Agenda

- Problem Statement and Background
- Methodology
- Current Project Status and Schedule
- Discussions, Comments, and Questions

Problem Statement and Background

- Currently, Augusta Recreation and Parks Department (ARPD) has over **seventy-four (74) Park Locations** throughout the County.

- To bring these Facilities to current standards and maintain them properly for the first year would cost an estimated **$22 million**.

- On the average ARPD is allocated **$1.2 million per year for maintenance**.

- Given the past and current maintenance funding for Park Facilities, and the rising construction and maintenance cost, **the current financial situation is not sustainable. It is essential to determine which Parks are being Utilized and/or Underutilized for Short and Long-Term planning, Future SPLOSTs Projects, Annual Maintenance Budgeting, and Administration and Commission Decision-Making purposes.**

Methodology

The ARPD/ISM Team has studied and determined that the following Factors should be Variables when making Financial Decisions on Park Facilities:

1) Estimated Annual Maintenance Cost per Facility.

2) Park Classification.
    a. Mini Park – MP
    b. Neighborhood Park – NP
    c. Community Park – CP
    d. Regional Park – RP
    e. Special Purpose Facility – SPF

3) Condition of Park Facility
    a. Good
    b. Fair
    c. Poor

Methodology

4) Proximity to Other Parks (Distance to park in radius miles).
    a. 0.50 miles
    b. 0.75 miles
    c. 1.00 miles

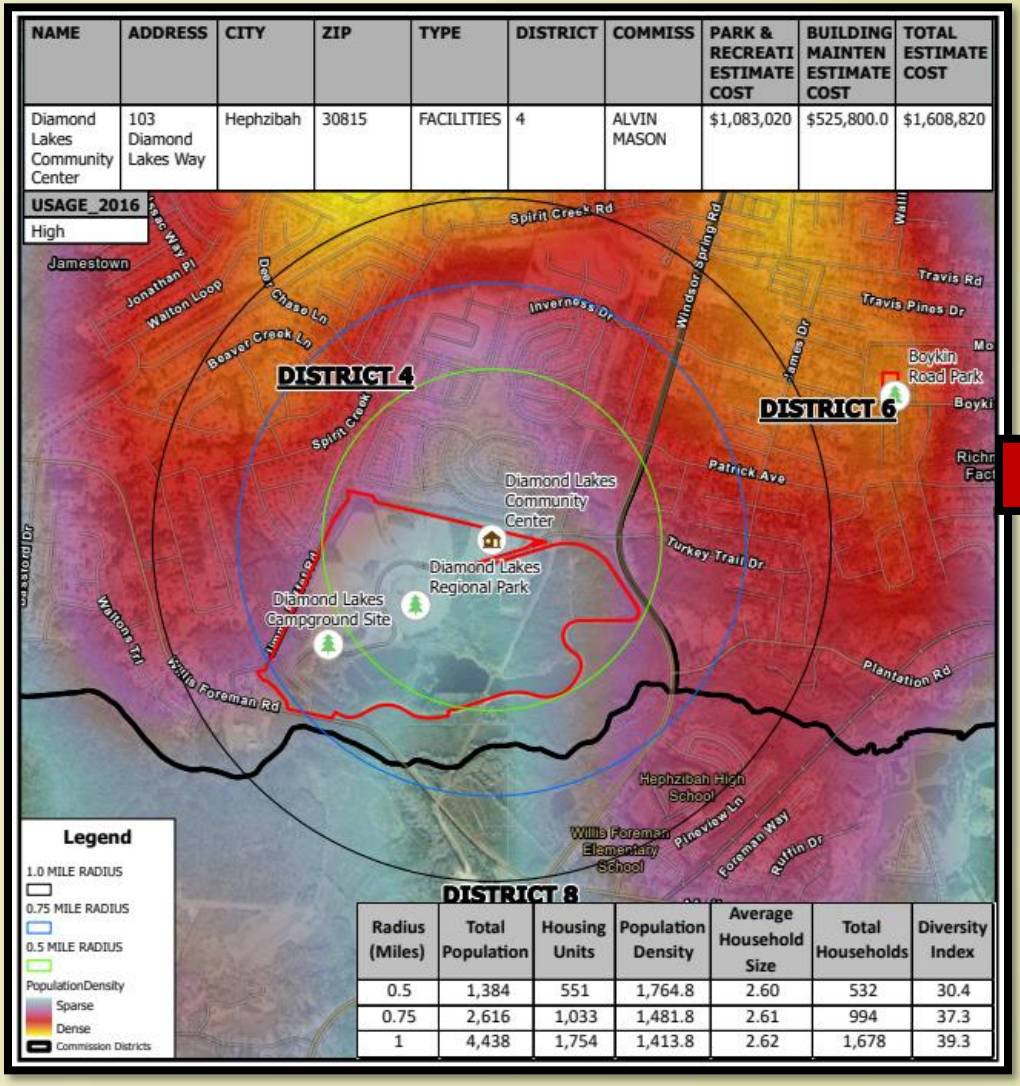
5) Park Size.
    a. <= 1 acre
    b. 1- 5 acres
    c. 5-10 acres
    d. 10-20 acres
    e. >=20 acres

6) Park Usage.
    a. High – (67% to 100%)
    b. Medium – (33% to 67%)
    c. Low – (0% to 33%)

Methodology

EXAMPLE: Diamond Lakes Regional Park

NAME	ADDRESS	CITY	ZIP	TYPE	DISTRICT	COMMISS	PARK & RECREATI ESTIMATE COST	BUILDING MAINTEN ESTIMATE COST	TOTAL ESTIMATE COST
Diamond Lakes Community Center	103 Diamond Lakes Way	Hephzibah	30815	FACILITIES	4	ALVIN MASON	$1,083,020	$525,800.0	$1,608,820



Radius (Miles)	Total Population	Housing Units	Population Density	Average Household Size	Total Households	Diversity Index
0.5	1,384	551	1,764.8	2.60	532	30.4
0.75	2,616	1,033	1,481.8	2.61	994	37.3
1	4,438	1,754	1,413.8	2.62	1,678	39.3

INDEPENDENT VARIABLES(S)

NO.	PARK CLASSIFICATION	POINTS
1	Mini Park	0
2	Neighborhood Park	5
3	Community Park	15
4	Regional Park	25
5	Special Purpose Facility	35

NO.	CONDITION OF PARK	POINTS
1	Poor	1
2	Fair	2
3	Good	3

NO.	PROXIMITY TO OTHER PARKS	POINTS
1	<= 0.5 Miles	3
2	0.50 Miles to 0.75 Miles	6
3	0.75 Miles to 1 Miles	9
4	>= 1 Mile	12

NO.	PARK SIZE	POINTS
1	<= 1 Acre	1
2	1 - 5 Acres	2
3	5 - 10 Acres	3
4	10 - 20 Acres	4
5	>= 20 Acres	5

NO.	PARK USAGE	POINTS
1	Low (0% - 33%)	5
2	Medium (33% - 67%)	25
3	High (67% - 100%)	45

DEPENDENT VARIABLE(S)

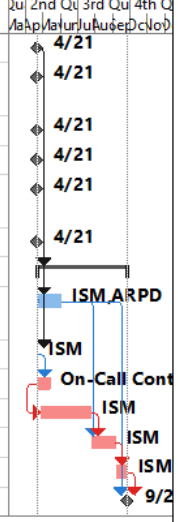
NO.	UNDERUTILIZED PARK	POINTS
1	Utilized Park (60 - 100)	89
2	Underutilized Park (11 - 59)	

Maximum Points Possible: 100
Minimum Points Possible: 10

Current Project Status and Schedule

UNDERUTILIZED PARK REPORT SCHEDULE

ID	Task Mode	Task Name	Duration	Start	Finish	% Complete	Resource Names
1		**START**	0 days	Mon 4/21/25	Mon 4/21/25	100%	
2		Estimated Annual Maintenance Cost per Park Facility	0 days	Mon 4/21/25	Mon 4/21/25	100%	ISM
3		Determine Park Classification	0 days	Mon 4/21/25	Mon 4/21/25	100%	ISM
4		Condition of Park Facility	0 days	Mon 4/21/25	Mon 4/21/25	100%	ISM
5		Proximity to Other Parks (Heat Maps)	0 days	Mon 4/21/25	Mon 4/21/25	100%	ISM
6		Park Size	0 days	Mon 4/21/25	Mon 4/21/25	100%	ISM
7		**Park Usage**	**114 days**	**Tue 4/22/25**	**Fri 9/26/25**	**2%**	
8		Research Maximum Park Capacity(s)	30 days	Tue 4/22/25	Mon 6/2/25	5%	ISM,ARPD
9		Purchase Cameras	1 day	Tue 4/22/25	Tue 4/22/25	100%	ISM
10		Deploy Cameras	15 days	Wed 4/23/25	Tue 5/13/25	0%	On-Call Contractors
11		Collect Daily Data	65 days	Mon 4/28/25	Fri 7/25/25	0%	ISM
12		Analyze and Calculate Usage	30 days	Mon 7/28/25	Fri 9/5/25	0%	ISM
13		Develop Formal Report	15 days	Mon 9/8/25	Fri 9/26/25	0%	ISM
14		**FINISH**	0 days	Fri 9/26/25	Fri 9/26/25	0%	



Project: Schedule
Date: Tue 4/22/25

Task	Inactive Summary	External Tasks
Split	Manual Task	External Milestone
Milestone	Duration-only	Deadline
Summary	Manual Summary Rollup	Critical
Project Summary	Manual Summary	Critical Split
Inactive Task	Start-only	Progress
Inactive Milestone	Finish-only	Manual Progress

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Discussion, Comments, and Questions