

# FY2019 BUDGET PRESENTATION

Department of City Planning

JUNE 7, 2018

KEISHA LANCE BOTTOMS  
Mayor

TIM KEANE  
Commissioner



Department of  
**CITY PLANNING**

# TODAY'S PRESENTATION

1. Introduction
2. FY2018 Accomplishments
3. FY2019 Goals
4. FY2019 Budget Proposal

The mission of the Department of City Planning is to enable high quality, sustainable, and equitable growth and development of Atlanta by facilitating more options for travel, abundant housing for all people, thriving neighborhoods, exceptional design in architecture and public spaces, preservation of historic resources, innovative regulatory practices, safe and durable buildings, attentive customer service, and resident involvement in all our work.



Department of  
**CITY PLANNING**

# A QUICK LOOK BACK

May 2016

Atlanta City Studio opens at Ponce City Market;  
Reorganization of the Office of Buildings

July 2016

Reorganization of the Department of Planning &  
Community Development

April 2017

Atlanta City Studio relocates to Cascade Heights

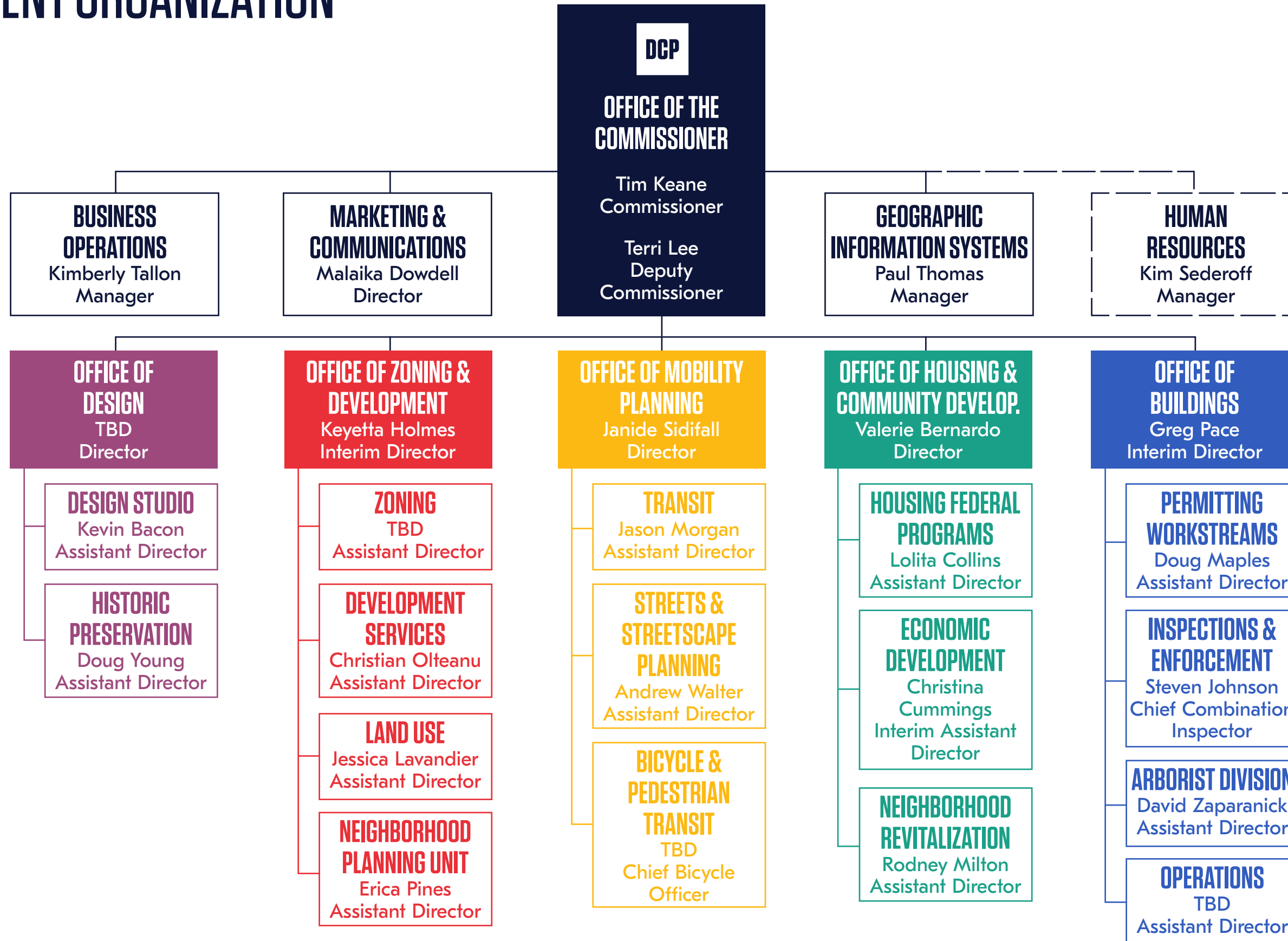
May 2017

Name changes to Department of City Planning;  
Development Services launches

December 2017

City Charter is amended to recognize Atlanta City  
Design

# DEPARTMENT ORGANIZATION



# WHO WE REALLY ARE



Cascade Storefront Redesign Workshop



Little Five Arts Alive



Atlanta Streets Alive: Dekalb Ave



English Ave Design Party

# 2018 URBAN DESIGN COMMISSION AWARDS



# 2018 CUSTOMER APPRECIATION DAY





**We are a team of experts that brings our best selves each day to help Atlanta bring together people, cultures, and businesses to work together to achieve something meaningful.**

# WHAT WE VALUE



**Equity**



**Nature**



**Progress**



**Access**



**Ambition**

# OUR PRIORITIES

1. Operationalize City Design
2. Continued Innovation in Permitting
3. Public Realm & Development Design
4. Neighborhood Resurgence

# FY2018 ACCOMPLISHMENTS

The Year of Foundational Design

**DCP**

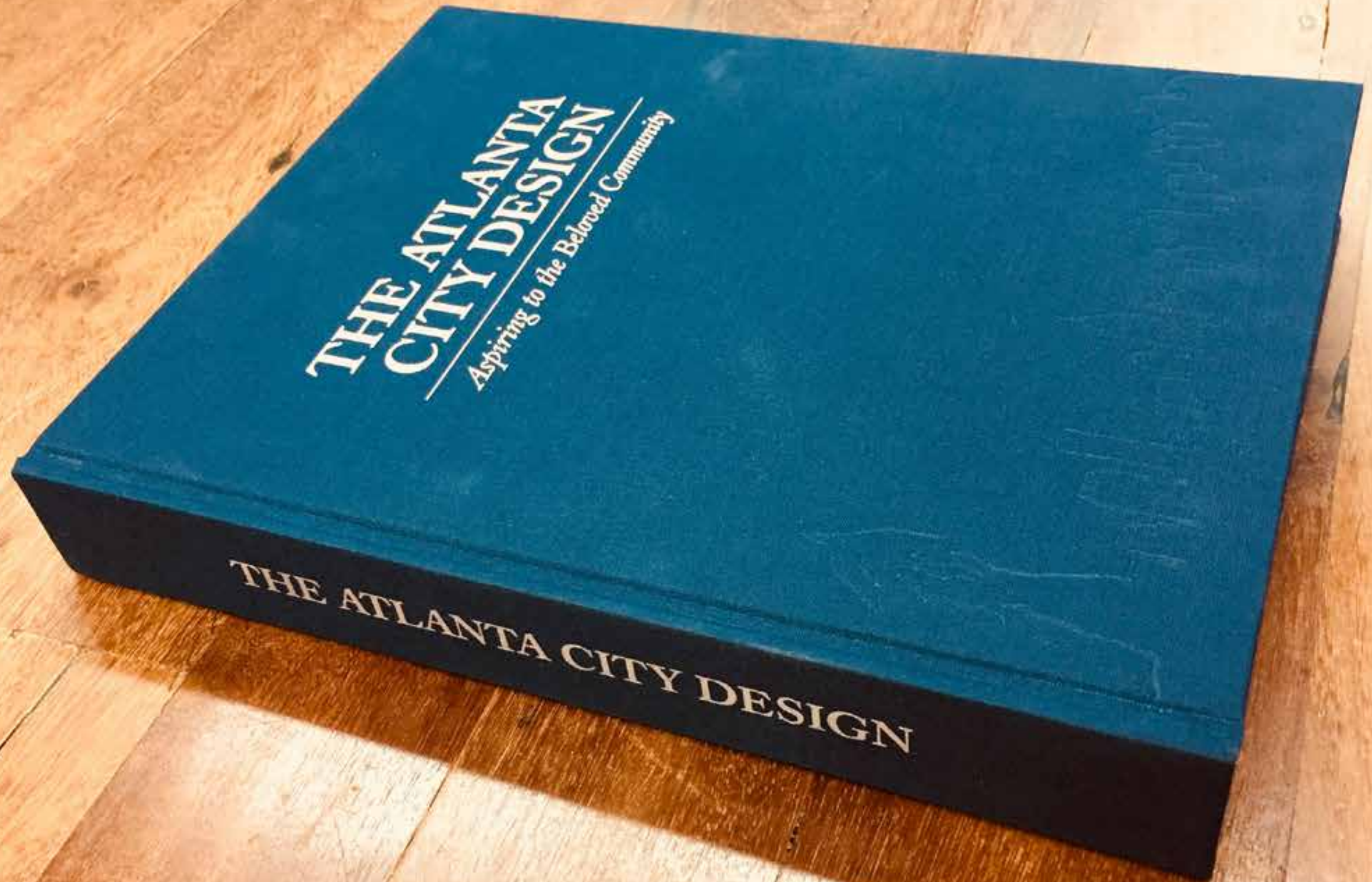
We focused on the aggregate effect of creating a narrative and corresponding outcomes that lean more into the design, development, and growth of a future City of Atlanta.

# OPERATIONALIZE CITY DESIGN

FY2018 Accomplishments



# OPERATIONALIZE CITY DESIGN

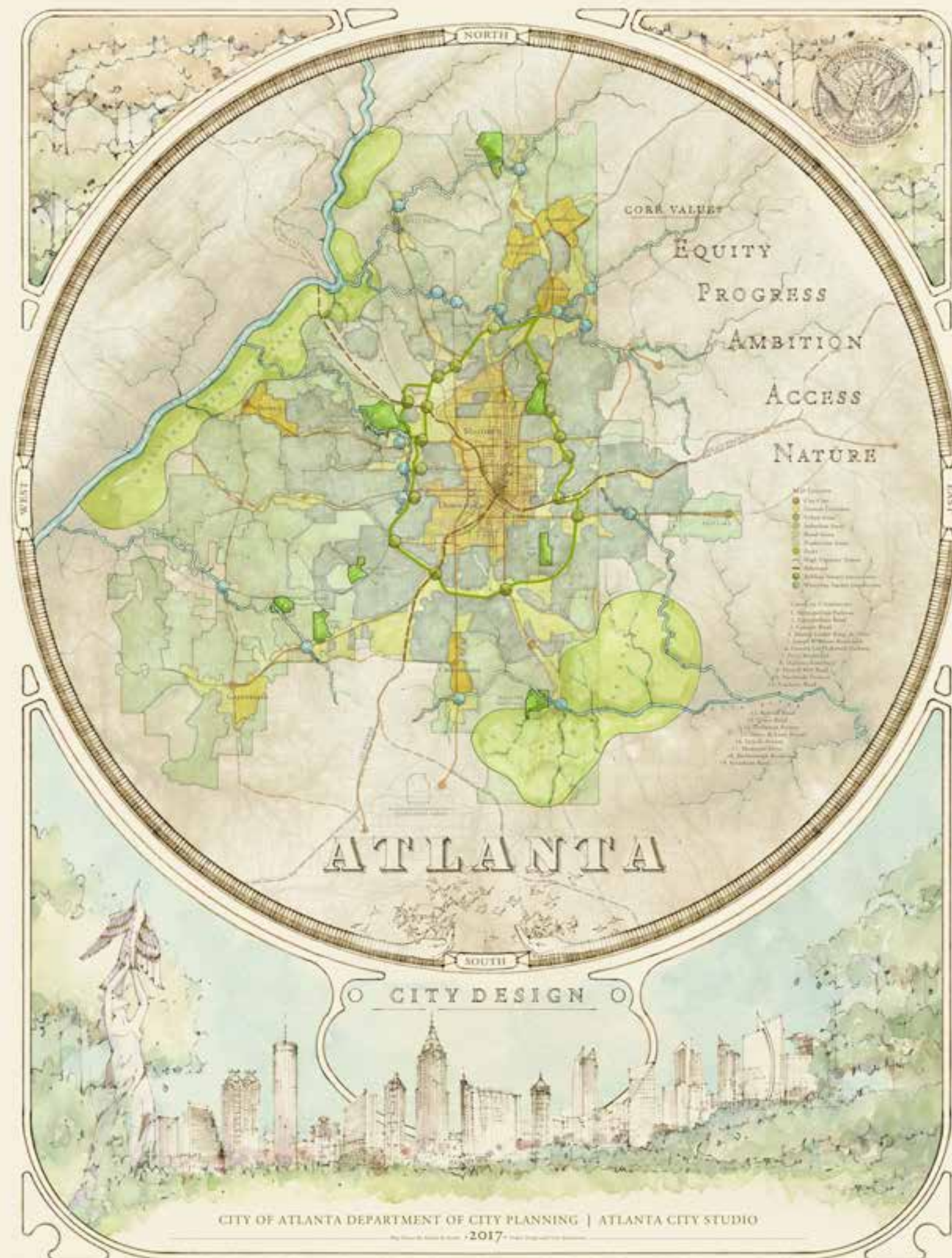


[www.atlcitydesign.com](http://www.atlcitydesign.com)

Atlanta City Studio @ATLCityStudio #designATL



Department of  
**CITY PLANNING**





# OPERATIONALIZE CITY DESIGN EQUITY

- HOME Loan Program
- domestiCITY Design Competition for an Affordable Atlanta
- Inclusionary Zoning



domestiCITY Competition Site Visit to Santa Fe Villas



domestiCITY Awards Ceremony & Reception

# OPERATIONALIZE CITY DESIGN PROGRESS

- Smart Cities Collaboration
- Cascade Storefront Redesign Program
- Buckhead Zoning Amendment
- Zoning Ordinance Phase I Updates Adoption
- Historic Preservation Strategy
- Urban Design Commission Awards



Smart Cities Collaboration on Broad Street



Zoning Ordinance Phase 1 Updates Workshop

# OPERATIONALIZE CITY DESIGN AMBITION

- Community Leadership Institute
- Equitable Housing Needs Assessment
- City Design Curriculum with Atlanta Public Schools (APS)
- Atlanta City Studio at Cascade Heights



Equitable Housing Needs Assessment Workshop



APS City Design Curriculum Team Recognition



What's Next Cascade? at the Atlanta City Studio

# OPERATIONALIZE CITY DESIGN

## ACCESS

- Atlanta Transportation Plan Completion
- First Annual Bicycle Report Publication
- Placemaking Program Launched
- PATH Parkway Opened
- Relay Bike Share Program Expansion



PATH Parkway Opening



Relay Bike Share Expansion Announcement

We launched Relay Bike Share in partnership with CycleHop and Georgia's Own Credit Union in June 2016 with 100 bikes at 10 stations in Downtown Atlanta. Since then, Relay has expanded to 500 bikes at 75 stations connecting 15 neighborhoods.

# OPERATIONALIZE CITY DESIGN NATURE

- Urban Ecology Framework
- Chattahoochee River Greenway Plan RFP
- APS Mentorship Program: Cascade Springs Nature Preserve



Urban Ecology Framework Kick-off



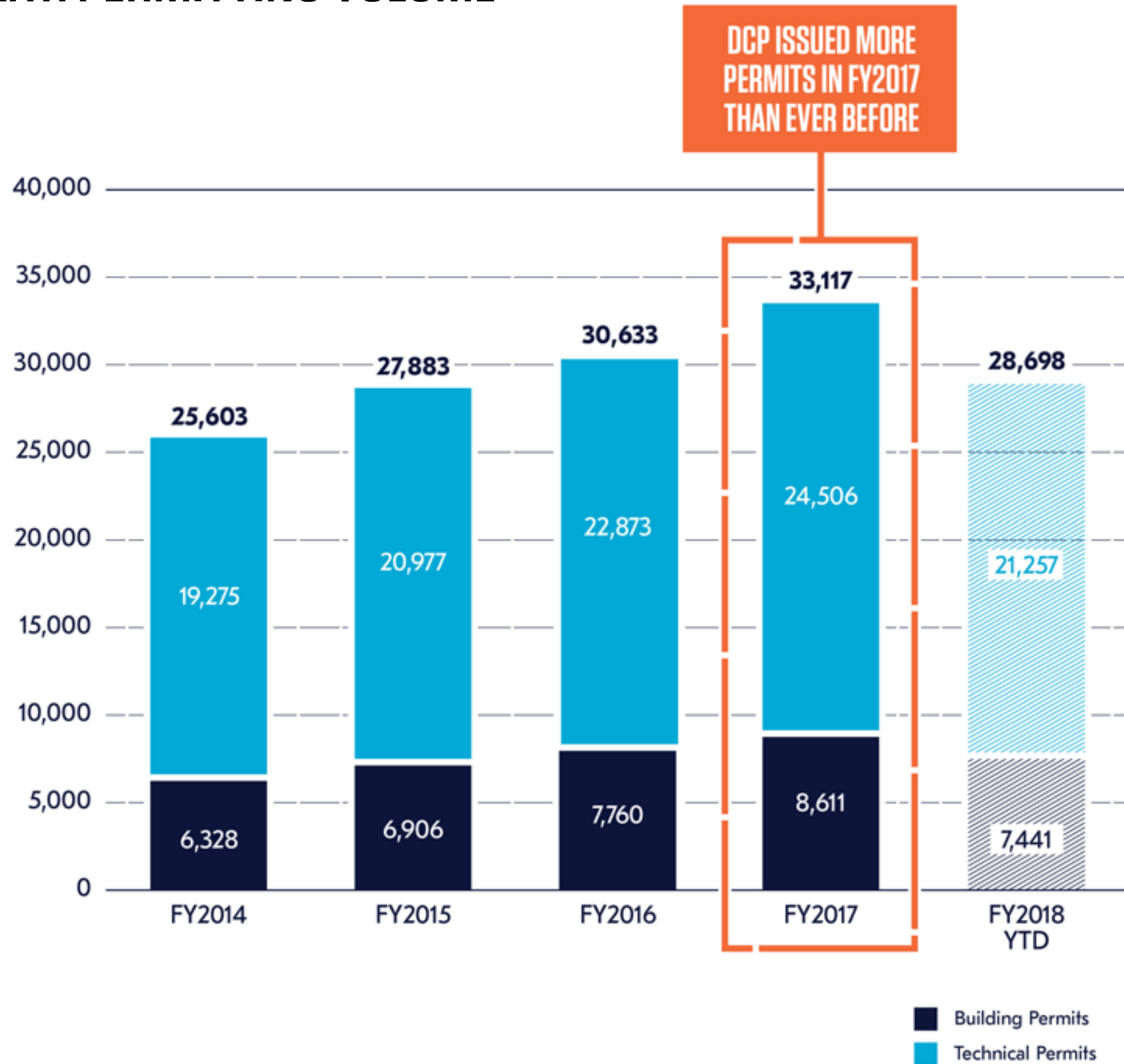
APS Mentorship Program at Cascade Springs Nature Preserve

# CONTINUED INNOVATION IN PERMITTING

FY2018 Accomplishments

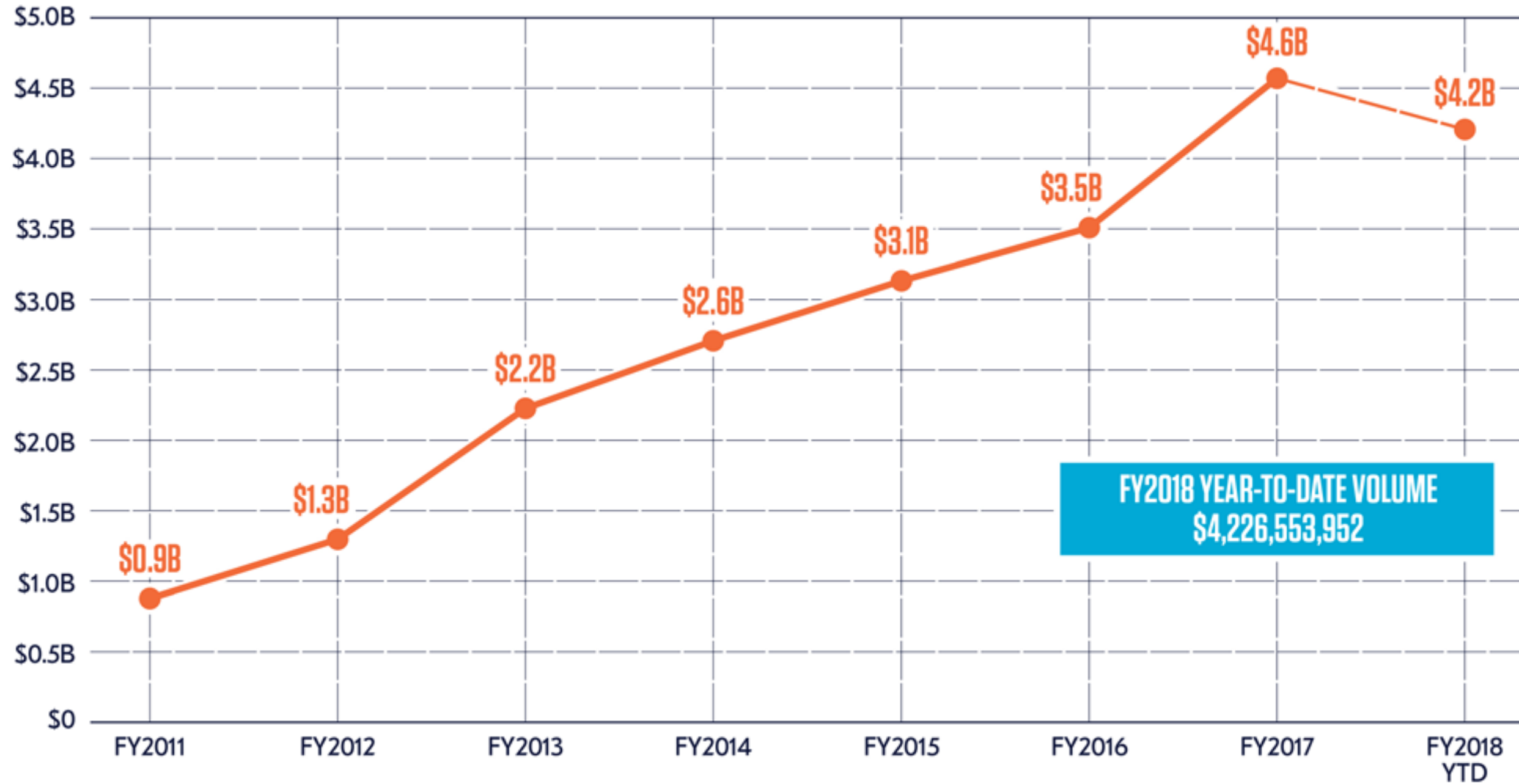


# HISTORICAL CONTEXT: PERMITTING VOLUME





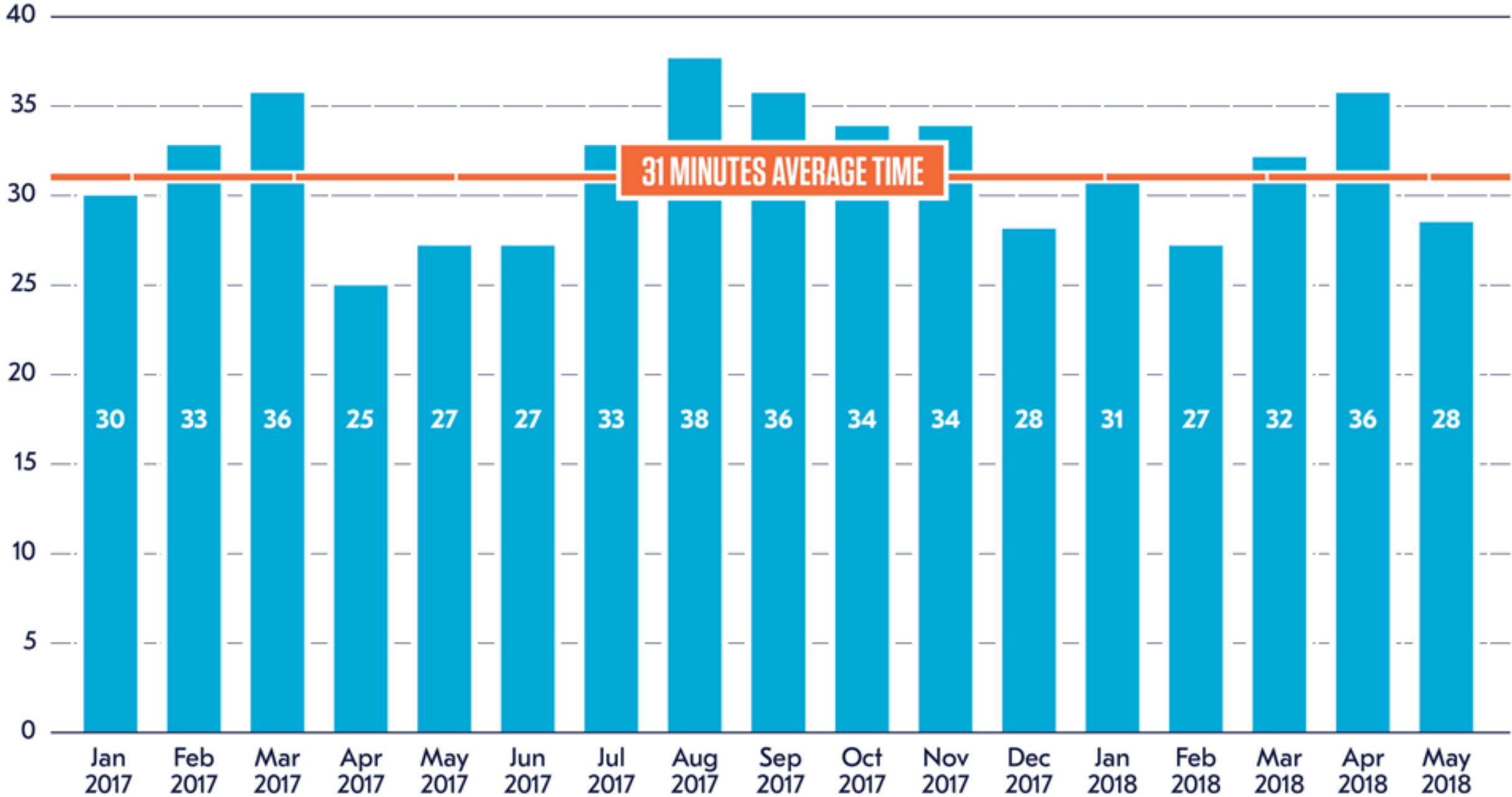
# HISTORICAL CONTEXT: PERMITTING VALUE



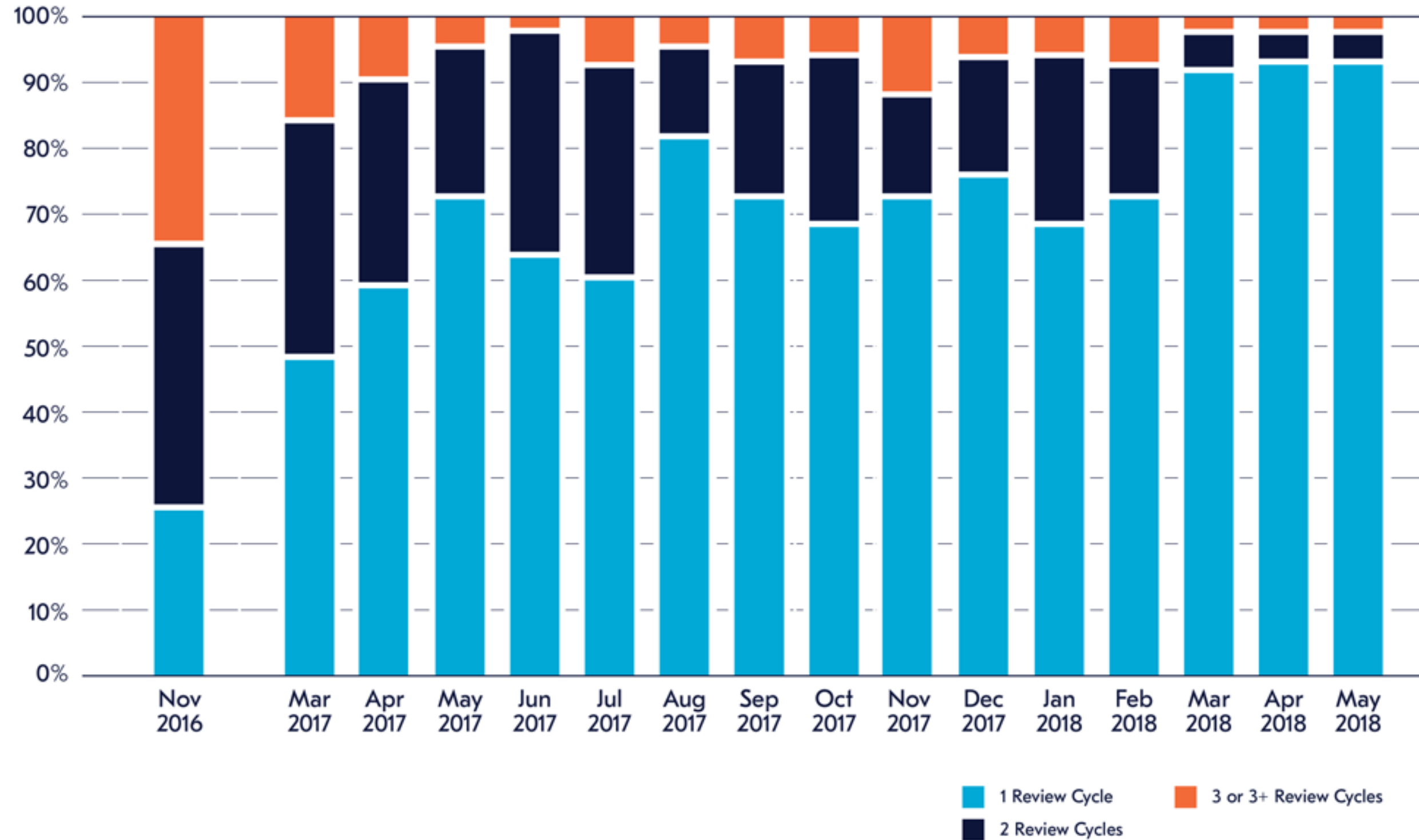
# PERMIT VOLUME PER WORK STREAM PER MONTH (YTD)



# MONTHLY AVERAGE EXPRESS PERMIT TIME



# PLAN REVIEW CYCLES



# **PUBLIC REALM & DEVELOPMENT DESIGN**

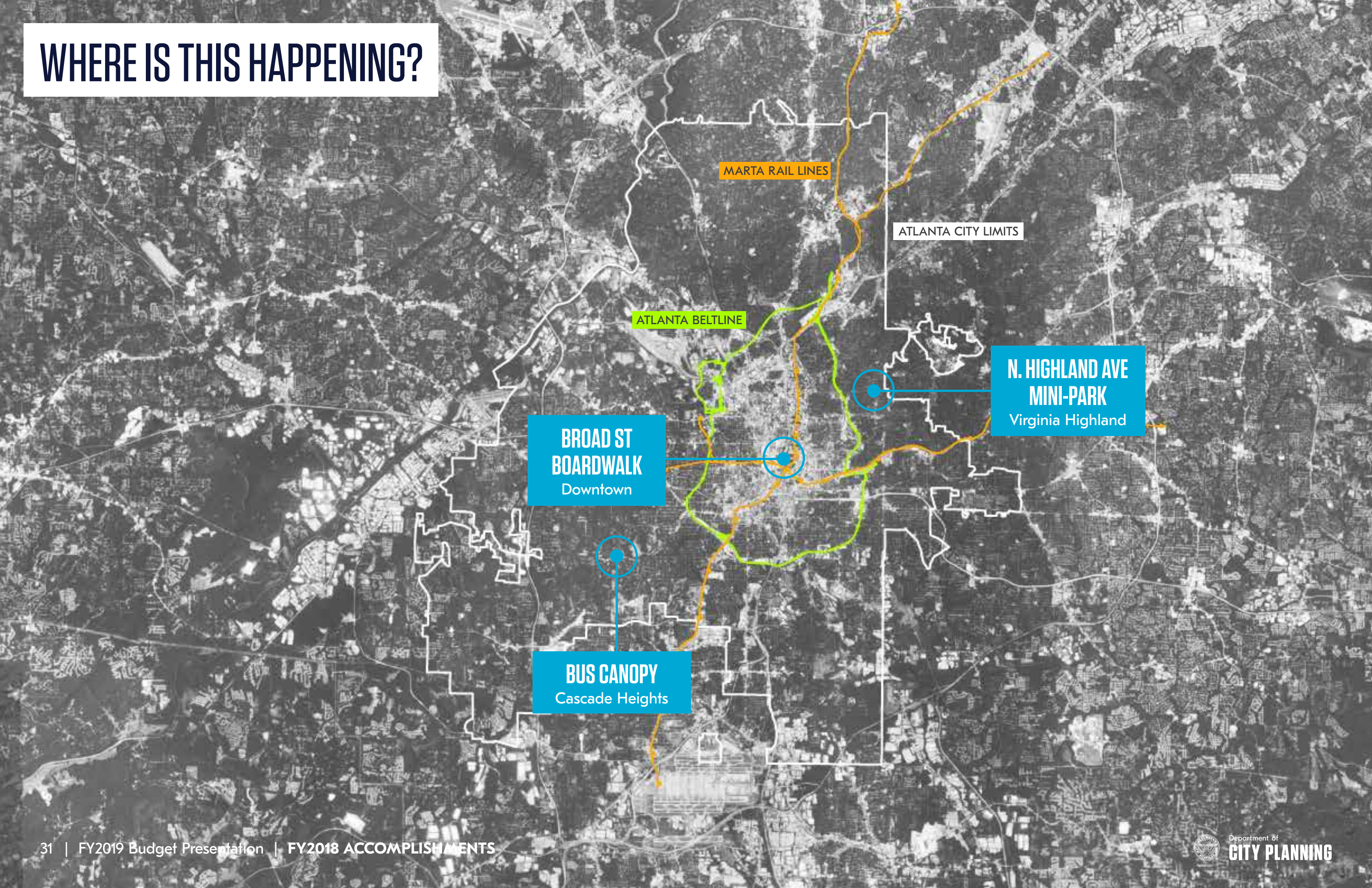
## **FY2018 Accomplishments**



# PLACEMAKING PROGRAM

To improve street safety and  
to transform streets into  
vibrant, attractive places that  
benefit the community and  
businesses alike.

# WHERE IS THIS HAPPENING?



MARTA RAIL LINES

ATLANTA CITY LIMITS

ATLANTA BELTLINE

**BROAD ST  
BOARDWALK**  
Downtown

**N. HIGHLAND AVE  
MINI-PARK**  
Virginia Highland

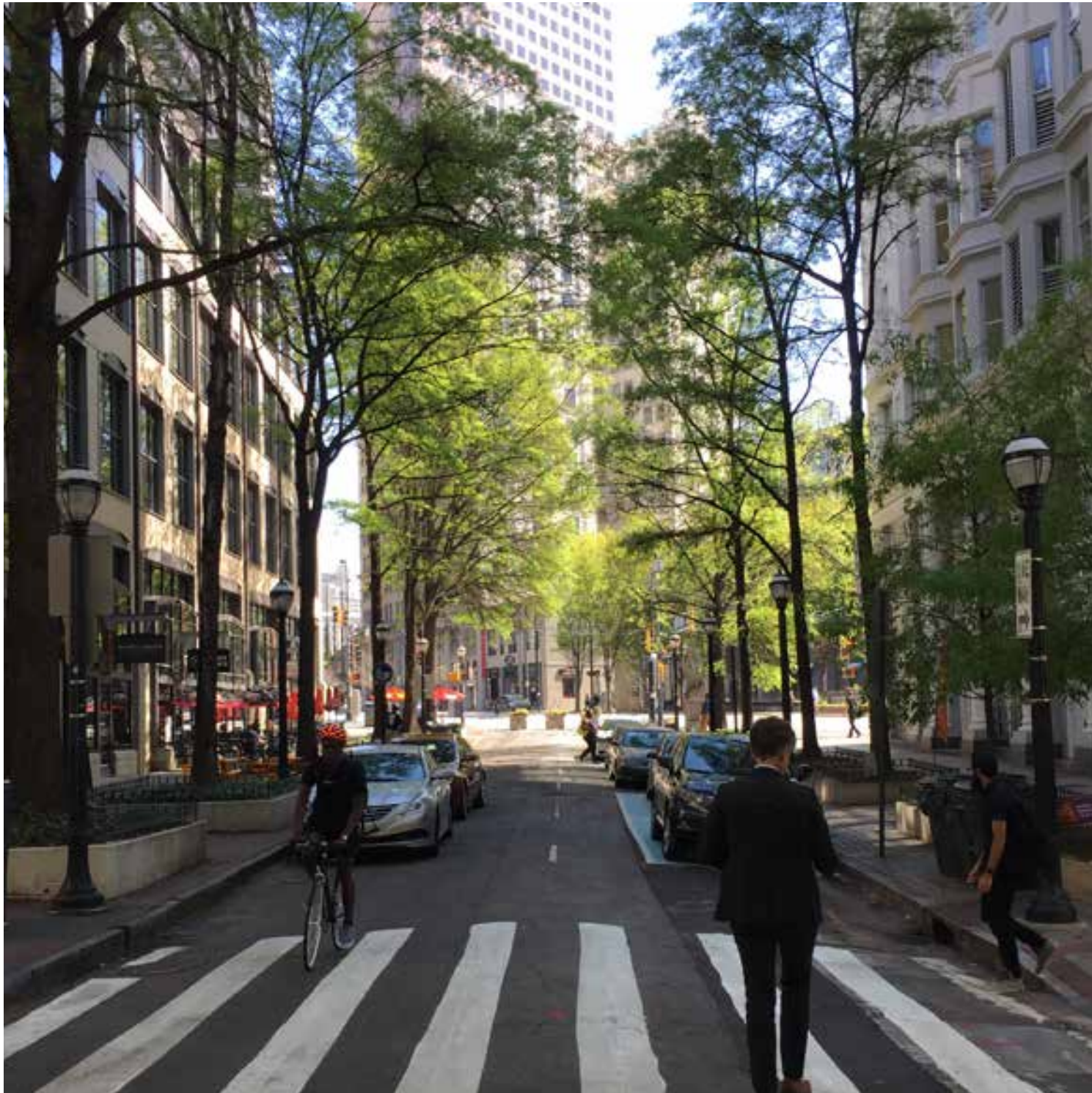
**BUS CANOPY**  
Cascade Heights

# BROAD STREET BOARDWALK





# BROAD STREET BOARDWALK



When We Started



Open Today

# GETTING THE DETAILS RIGHT



Stormwater Infiltration



Existing Planter Paint Selection



Bench Reveal Details



# N. HIGHLAND AVE MINI-PARK



- Painted Bulb-Out + Bus Stop
- Existing Crosswalk
- Existing Crape Myrtle(s)
- Planters
- Painted Bulb-Out
- Flex Posts
- Existing Landscape Strip

Amsterdam Ave

N. Highland Ave

- 3D Painted Crosswalk
- (2) Existing Parallel Parking Spots

- Proposed Realignment of Roadway
- Decorative Crosswalk
- Outdoor Lighting
- Existing Dogwoods
- Planters & Flex Posts
- Painted Bulb-Outs
- Planters
- Movable Furniture
- Umbrella
- Planters
- Flex Posts

10'-0"  
11'-6"  
11'-6"  
11'-6"  
10'-0"

40'-0"

11'-0" 11'-0"

7'-0"  
12'-0"

35'-0"

7'-0" 11'-0" 11'-0"

# N. HIGHLAND AVE MINI-PARK



Finished Crosswalk



Existing Intersection



Crosswalk Installation

# CASCADE HEIGHTS BUS CANOPY

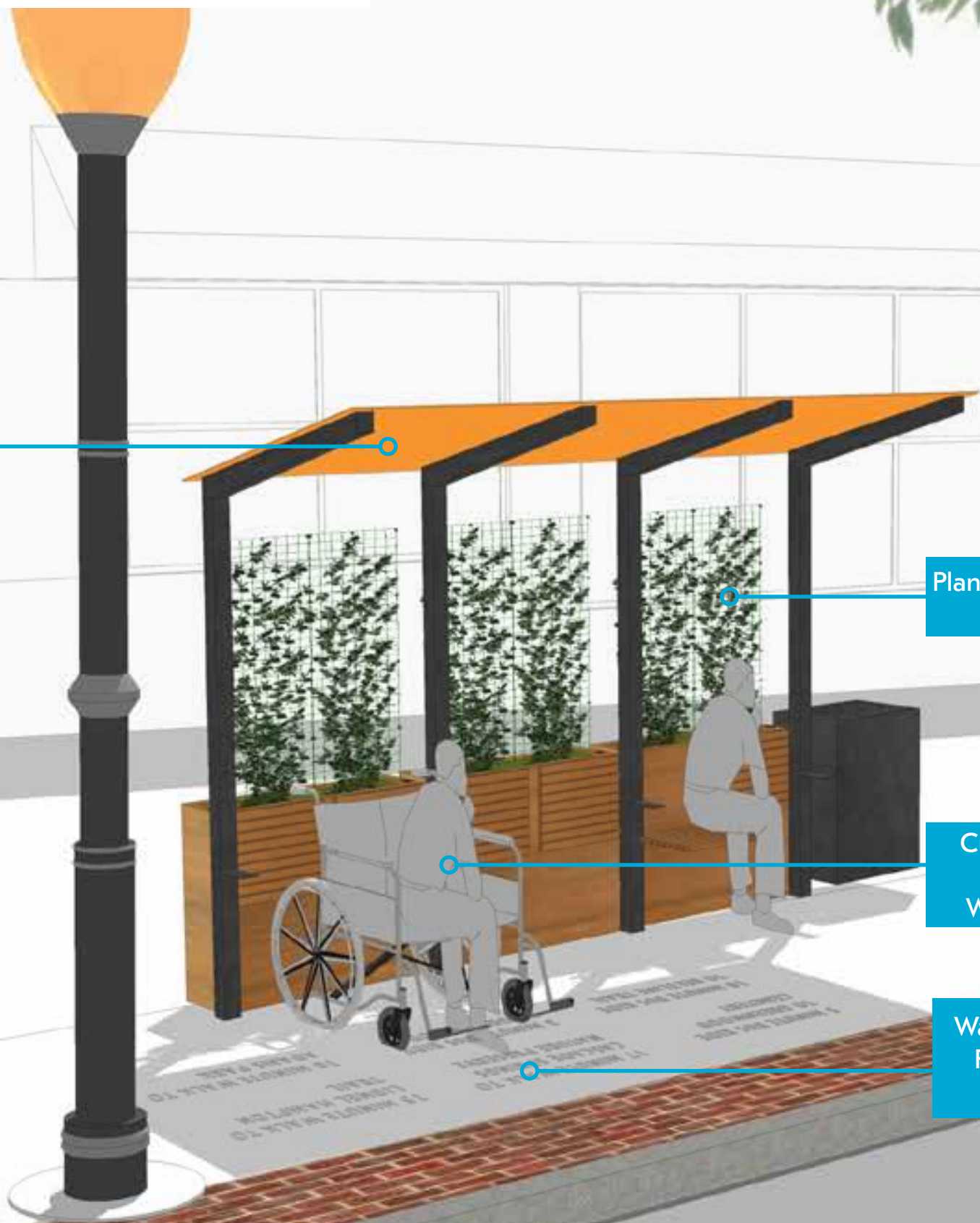
Confined Shelter

Planting for Wind & Rain Barrier

Custom / ADA Accessible Wood Seating

Wayfinding from Roof Shadow Projections

Neighborhood Signage & Branding



# CASCADE HEIGHTS BUS CANOPY



# GOVERNMENT DISTRICT

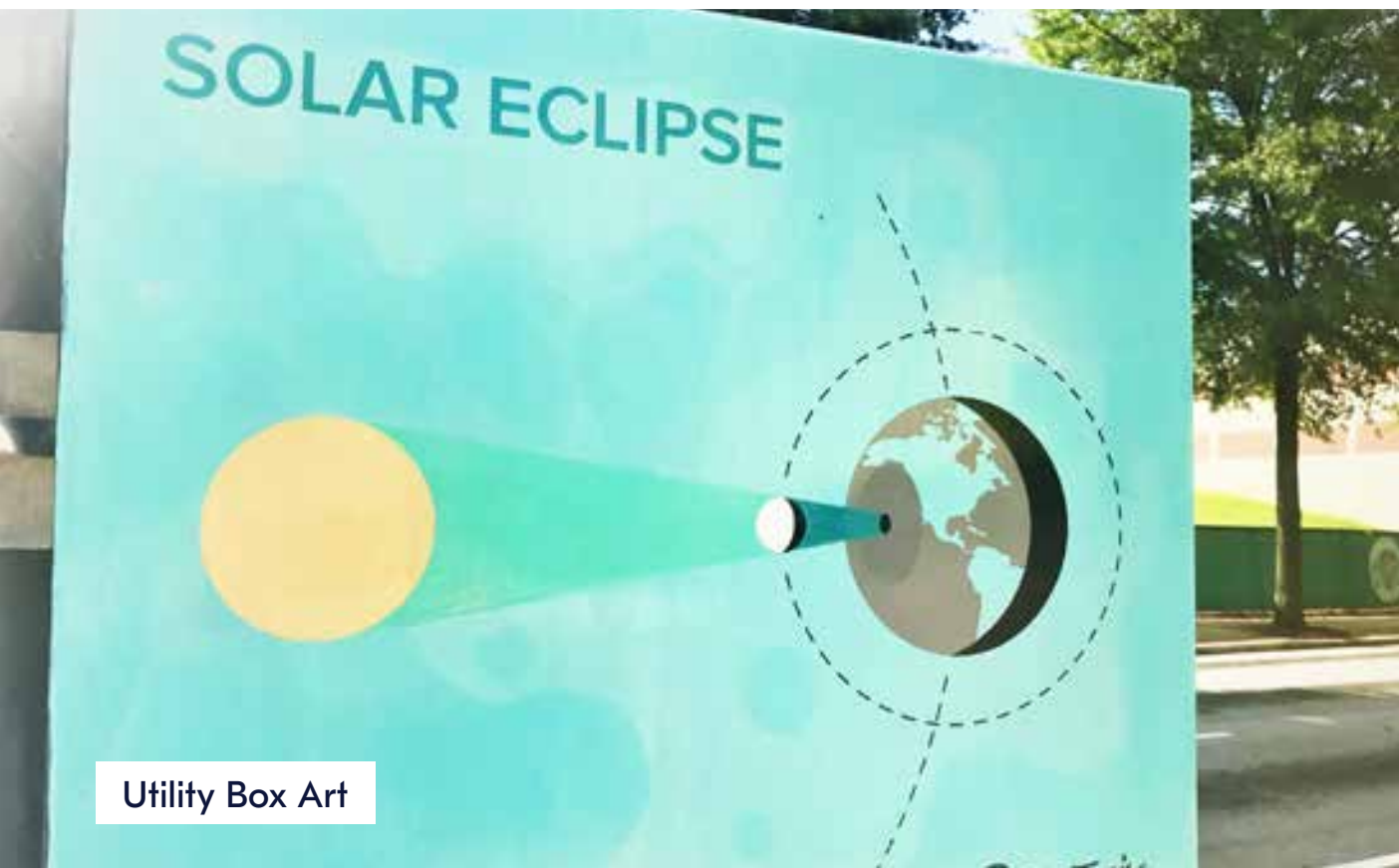




# GOVERNMENT DISTRICT



Food Trucks



Utility Box Art



Hanging Planters

# 640 PEACHTREE HOTEL TODAY



# 640 PEACHTREE HOTEL ORIGINAL PROPOSAL





# NEIGHBORHOOD RESURGENCE

FY2018 Accomplishments



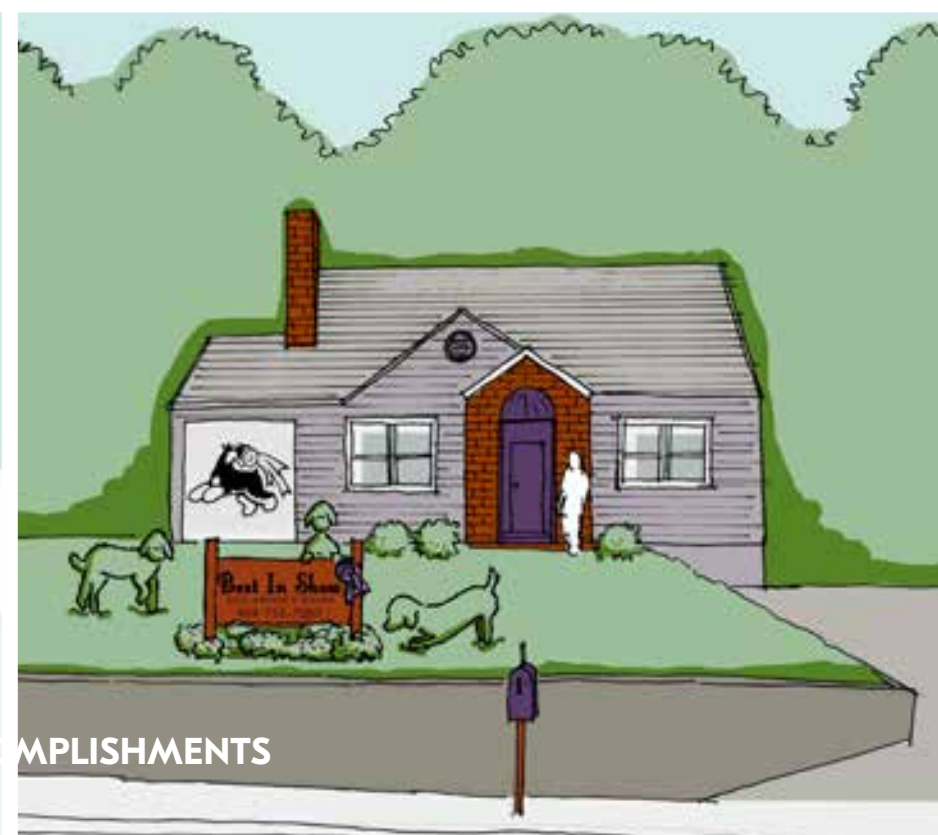
# URBANFRONTS CASCADE



# LIVE FRESH CASCADE

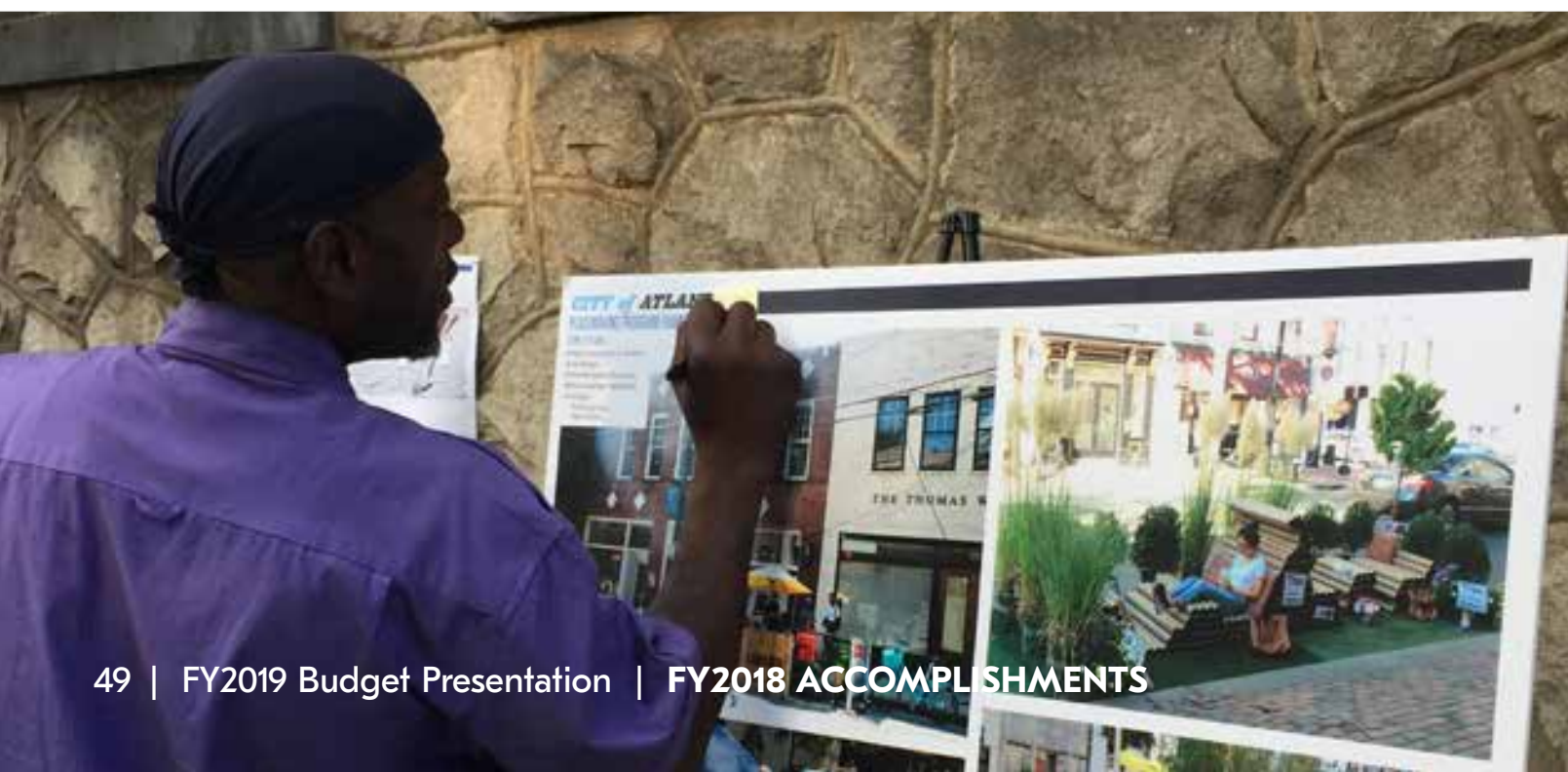


# CASCADE STOREFRONT REDESIGN





# ENGLISH AVE DESIGN PARTY



# FY2019 GOALS

The Year of Building



# THE YEAR OF BUILDING

- Building breakthrough studies
- Building community support
- Building our internal capacity & capabilities
- Building on the solid foundation we established in FY2018

# OUR PRIORITIES

1. Operationalize City Design
2. Continued Innovation in Permitting
3. Public Realm & Development Design
4. Neighborhood Resurgence

# OPERATIONALIZE CITY DESIGN

FY2019 Goals

The logo for the Department of City Planning (DCP) is a white square with the letters "DCP" in blue, bold, sans-serif font.

# OPERATIONALIZE CITY DESIGN EQUITY

- Develop Inclusionary Zoning 2.0 Strategy
- Complete Equitable Housing Needs Assessment
- Advance support for neighborhood business district
- Complete “Impediments to Fair Housing” Analysis



# OPERATIONALIZE CITY DESIGN PROGRESS

- Re-write Zoning Ordinance
- Adoption of Council District 12 Blueprint Plan
- Complete Greenbriar Town Center & West End LCI Updates
- Lindbergh District Master Plan
- Develop the Historic Revitalization Strategy
- Implementation Strategy for Westside Land Use Action Plan



# OPERATIONALIZE CITY DESIGN AMBITION

- Implementation Strategy for Streets Atlanta: A Guide to Active, Balanced & Complete Streets
- domestiCITY



domestiCITY Affordable Housing Workshop at the Atlanta City Studio



domestiCITY Competition Site Visit to Santa Fe Villas



# OPERATIONALIZE CITY DESIGN ACCESS

- Socialization & implementation of the Atlanta Transportation Plan
- Placemaking Initiatives: Round 2
- Expand Relay Bike Share Program
- Hosting **PeopleForBikes** Conference
- Car Free Livability Map



# CAR FREE LIVABILITY MAP

## 1) Assign weights of influence:

Not all factors have the same degree of impact

Walk to MARTA Rail: x5

Variety: x4

Intersection Density: x4

Walk to Groceries: x3

Walk to Bus: x3

Bike to MARTA Rail: x3

Bike access to Groceries: x1

Slope: x1

Relay Bike Share: x1

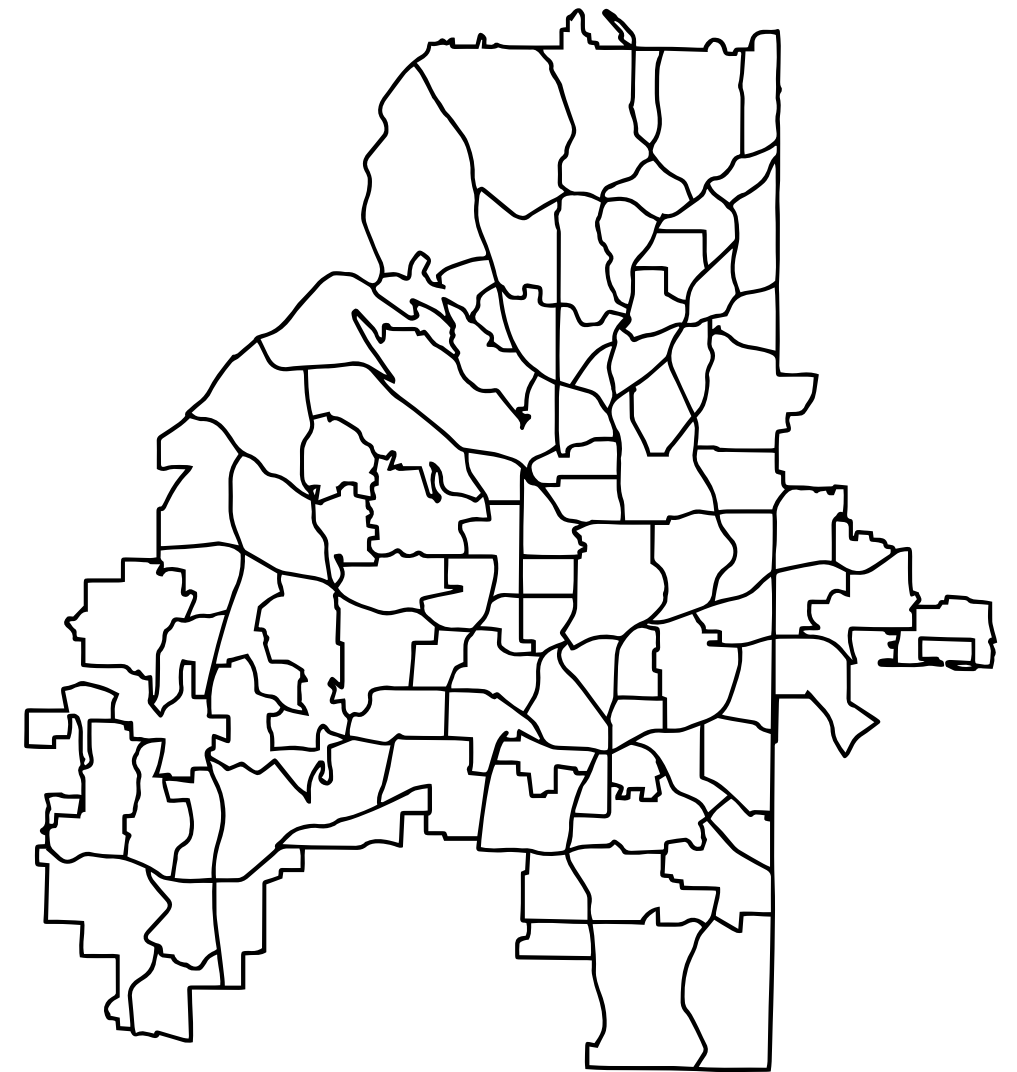
## 2) Overlay data layers:

Scores for each layers are "stacked"



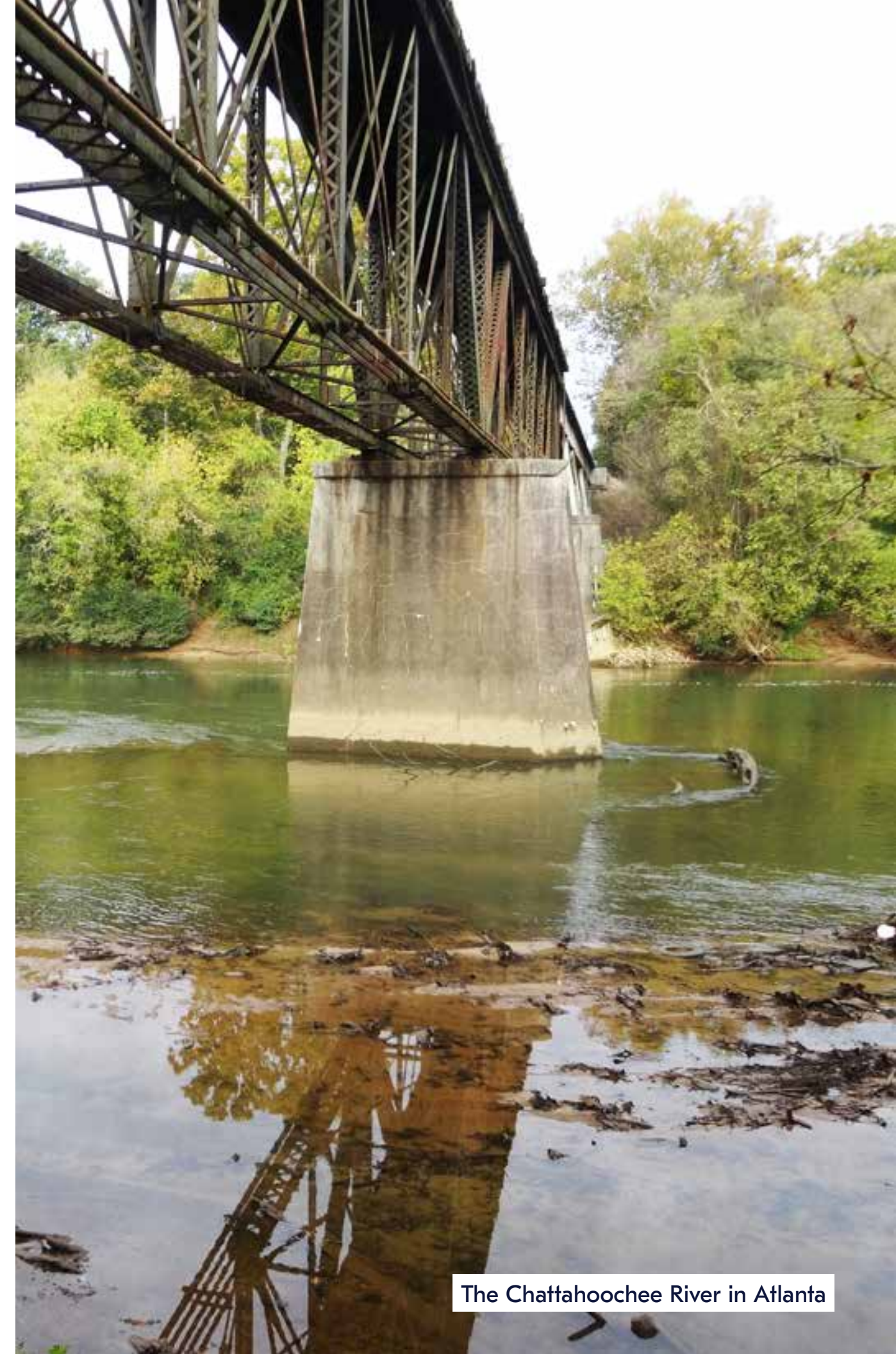
## 3) Calculate Results (Zonal Statistics)

Average scores over areas of analysis



# OPERATIONALIZE CITY DESIGN NATURE

- Complete the Urban Ecology Framework
- Advance the Chattahoochee River Greenway Plan Study



# CONTINUED INNOVATION IN PERMITTING

FY2019 Goals

The logo for the Department of Community Planning (DCP) is a white square containing the letters "DCP" in a bold, blue, sans-serif font.

DCP

# INNOVATION IN PERMITTING TECHNOLOGY INVESTMENTS

- Inspections Optimization
- Kiva Accela Data Migration
- Electronic Document Review (EDR)
- Customer Queue Management (QMS)
- IVR Enhancement



# INNOVATION IN PERMITTING REFINEMENT OF WORK STREAM PROCESS

- Robust Staff Training
- Increased Access to Staff Especially on Project Front-end
- Clarity & Frequency of Communication
- Increased Staffing
- Reduction of the Number of Reviews

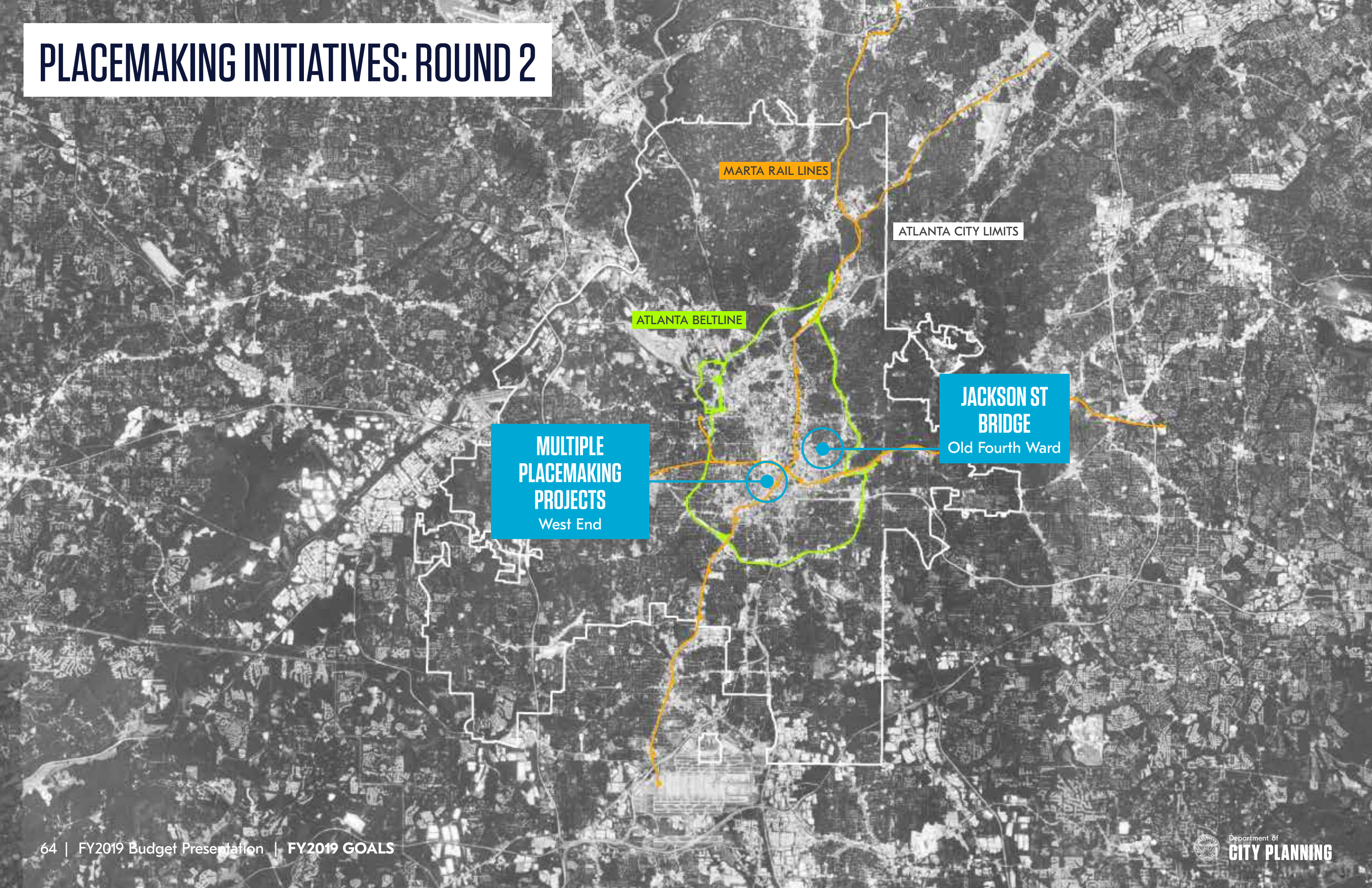


# **PUBLIC REALM & DEVELOPMENT DESIGN**

**FY2019 Goals**



# PLACEMAKING INITIATIVES: ROUND 2



MARTA RAIL LINES

ATLANTA CITY LIMITS

ATLANTA BELTLINE

**MULTIPLE  
PLACEMAKING  
PROJECTS**  
West End

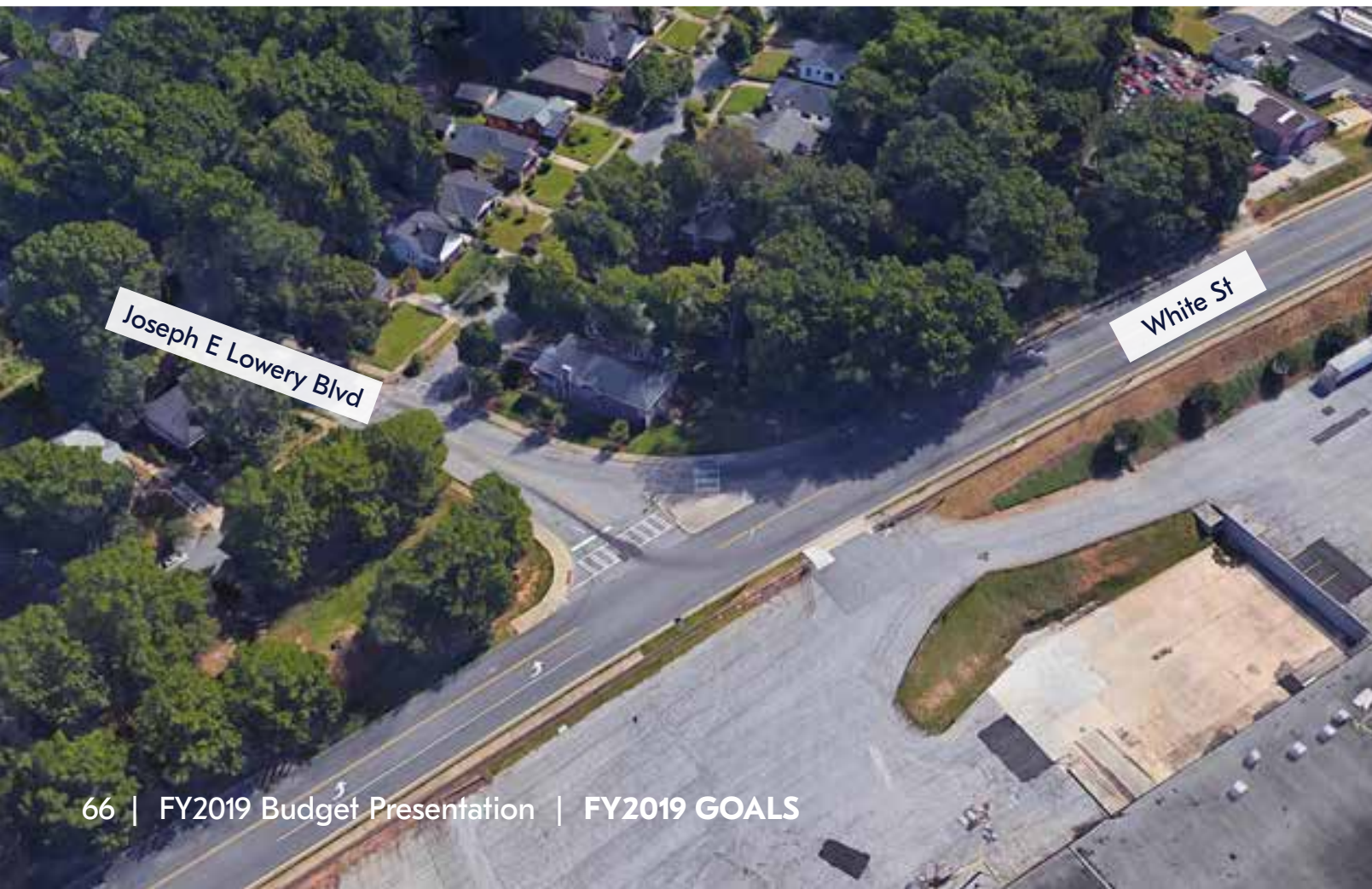
**JACKSON ST  
BRIDGE**  
Old Fourth Ward



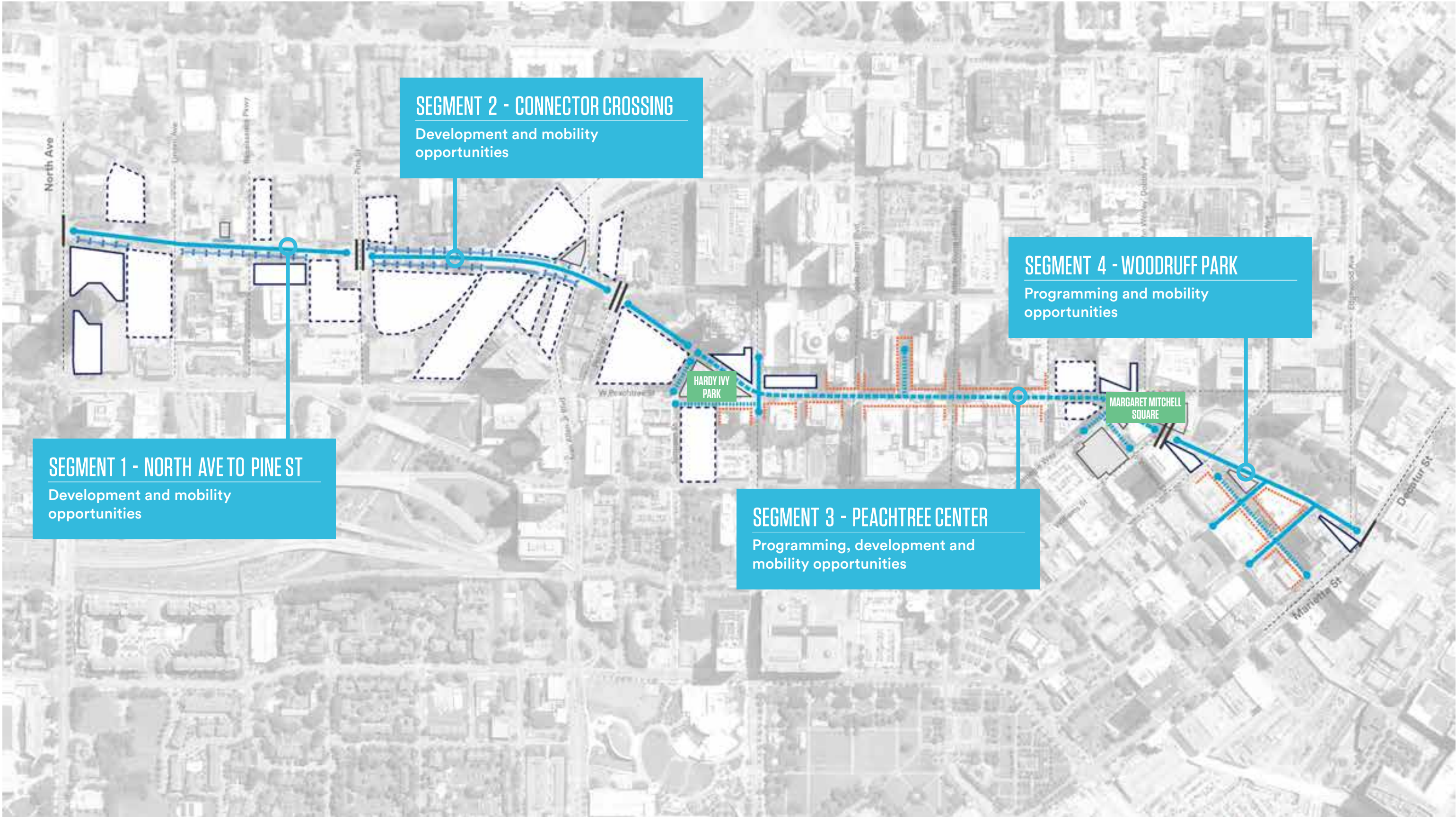
# JACKSON ST BRIDGE



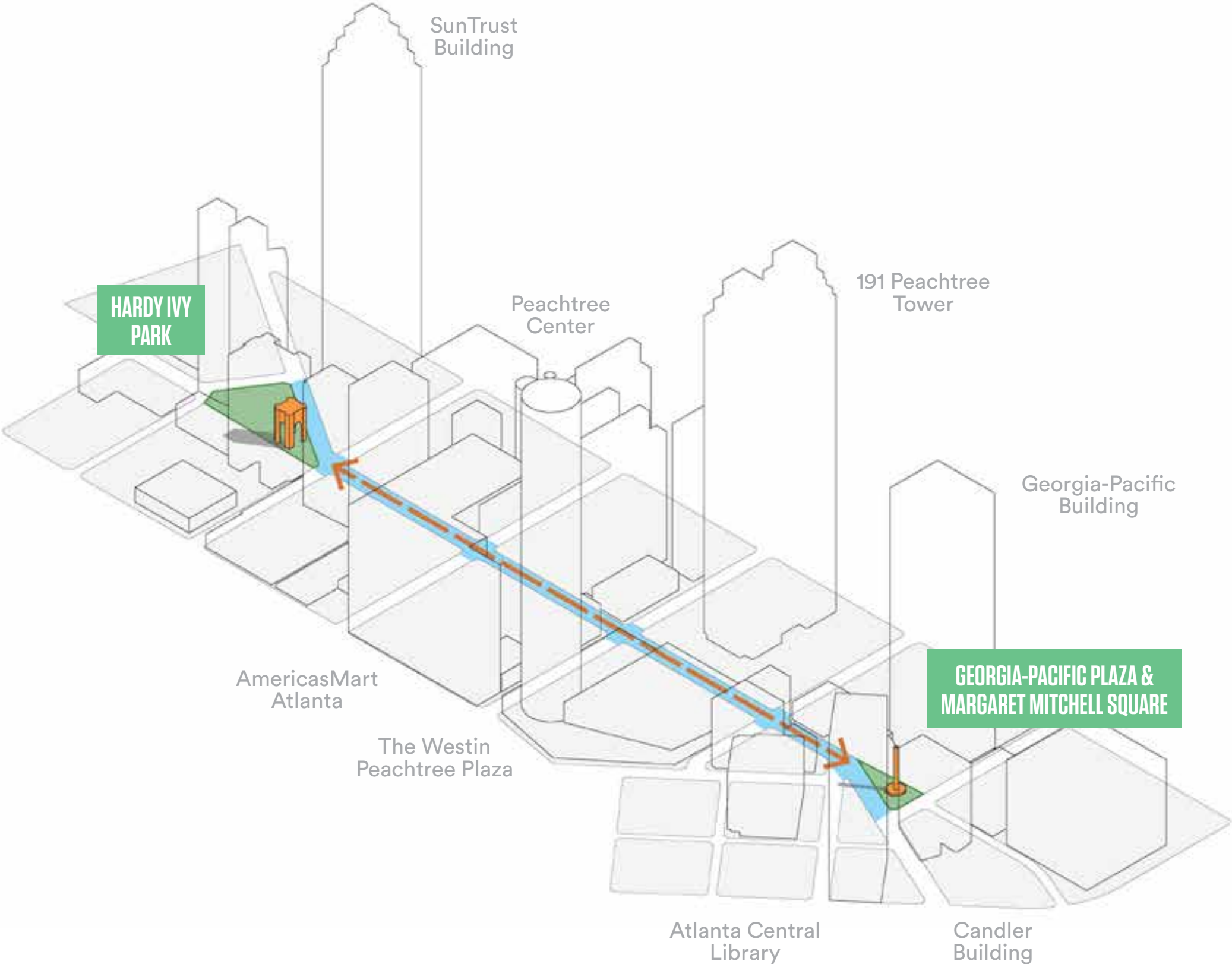
# WEST END PLACEMAKING



# PEACHTREE SHARED STREET



# CONNECT & DESIGN THE PUBLIC SPACES



# EXHIBITION ROAD (LONDON)



Maximized Pedestrian Access



Relationship with Architecture

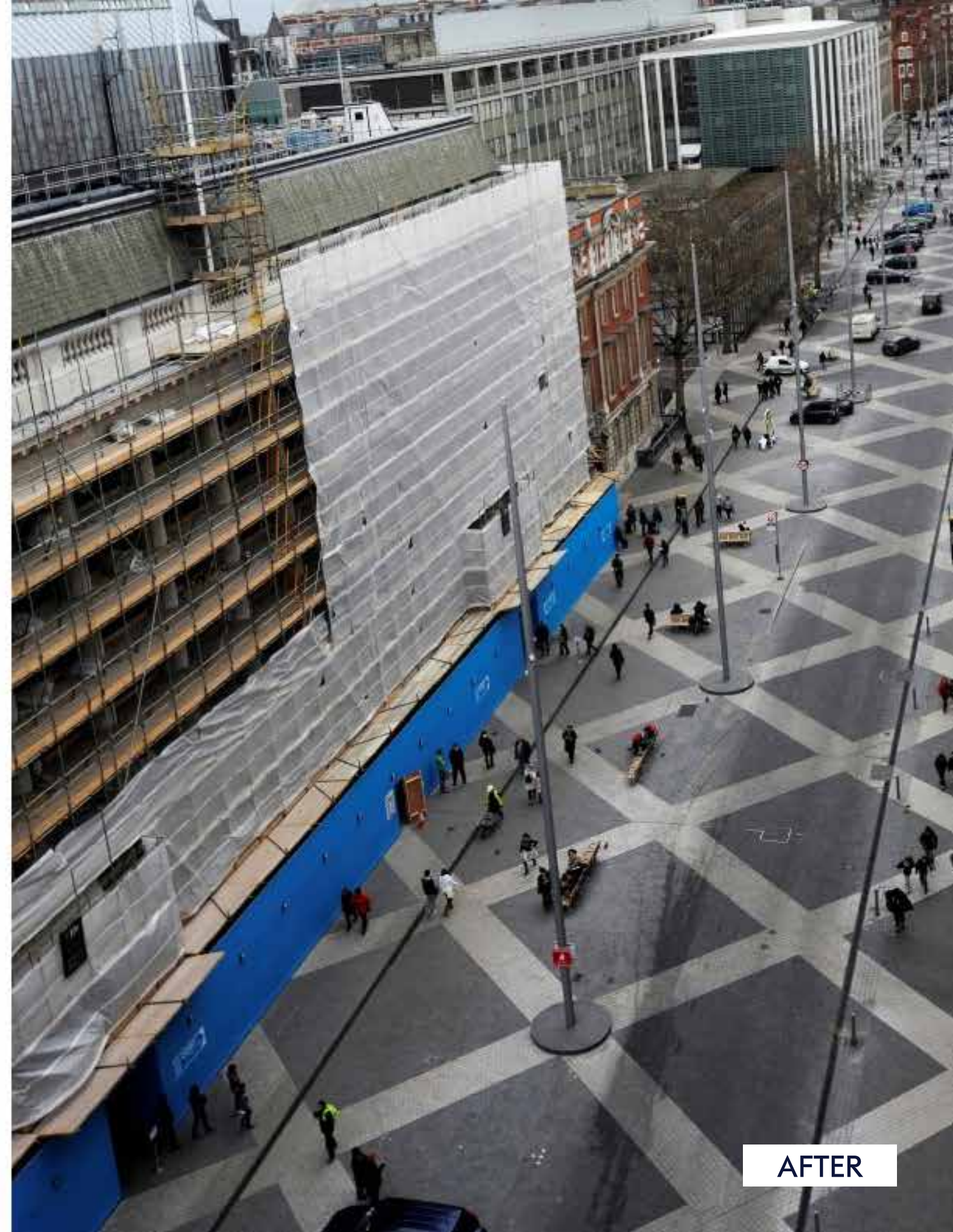


Shared Use Areas Delineated

# EXHIBITION ROAD (LONDON)

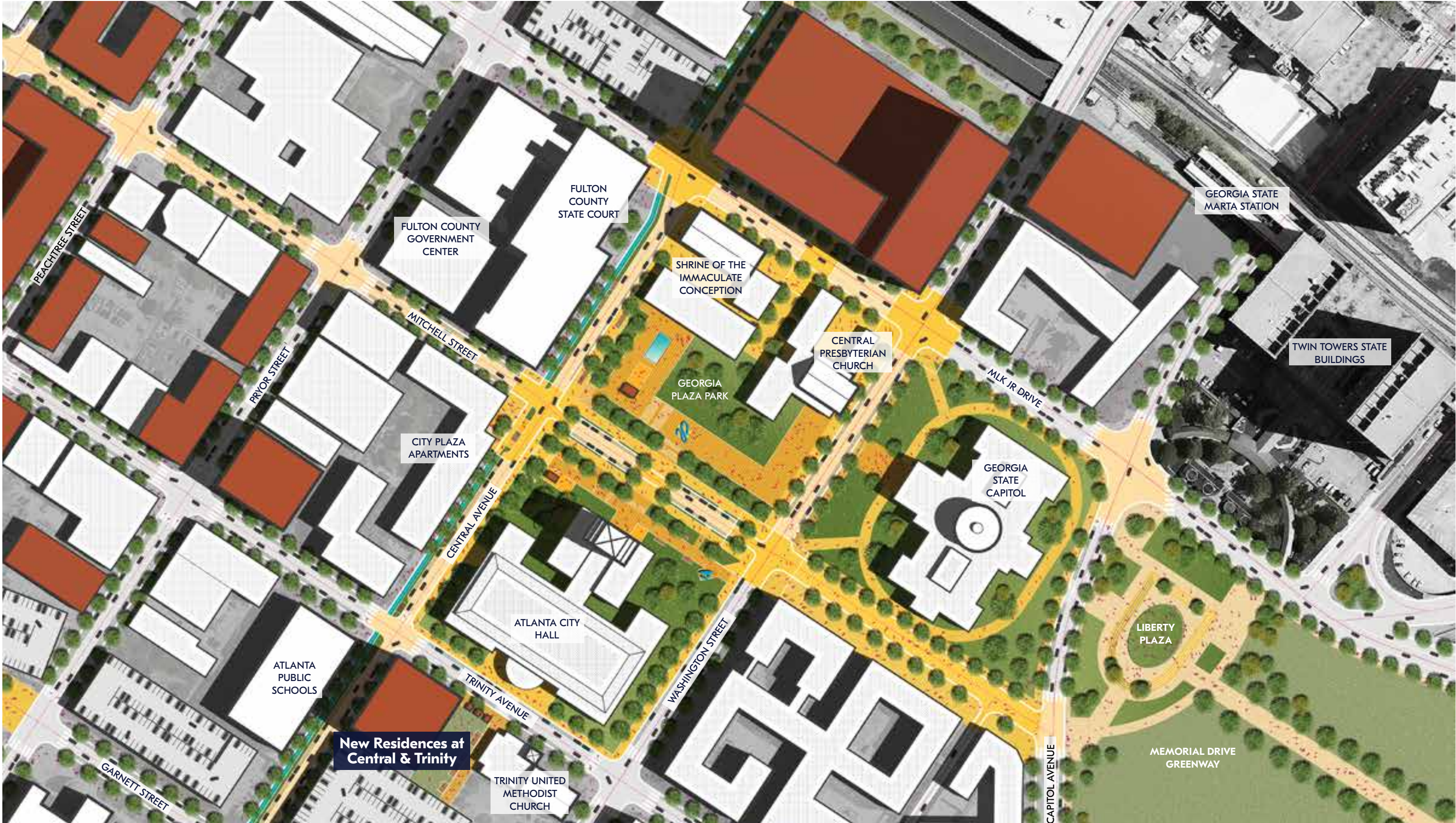


BEFORE



AFTER

# GOVERNMENT DISTRICT



# CENTRAL & TRINITY AFFORDABLE HOUSING OPPORTUNITY





# NEIGHBORHOOD RESURGENCE

FY2019 Goals

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DCP

# ELEVATE CASCADE

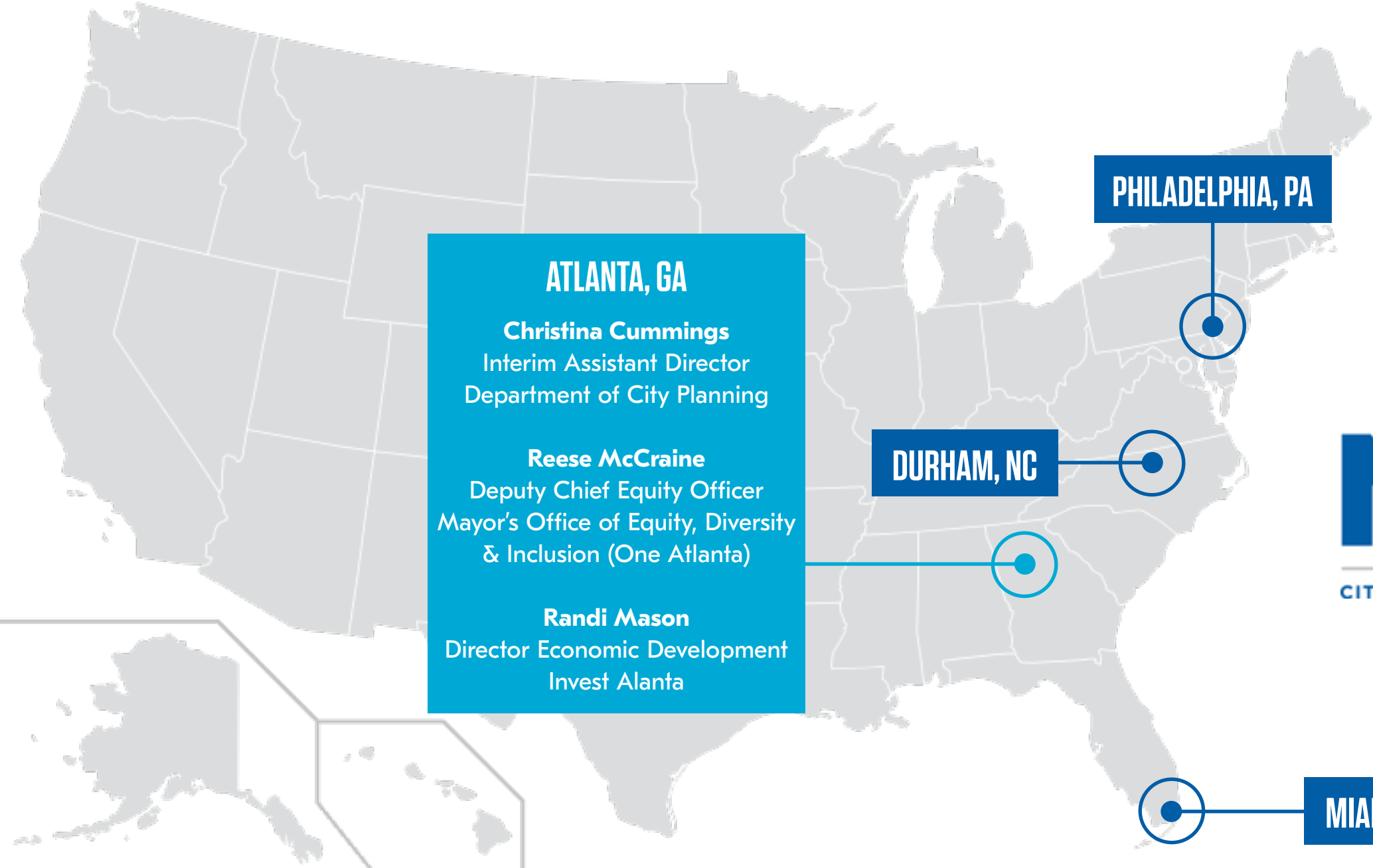


# STATION SOCCER



# NATIONAL LEAGUE OF CITIES

## SHARED EQUITY IN ECONOMIC DEVELOPMENT FELLOWSHIP



# FACILITATING NEIGHBORHOOD NODES



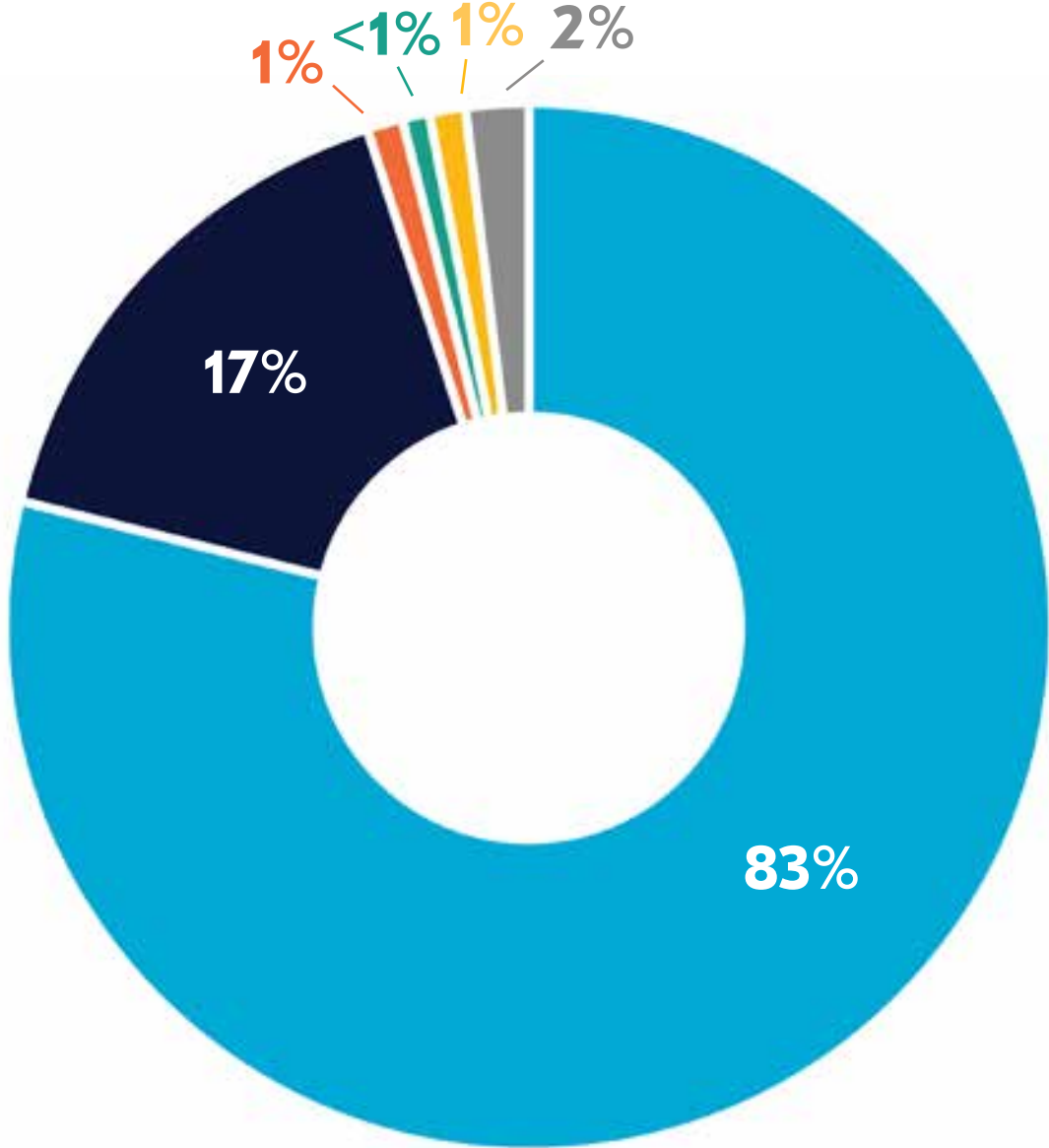
# FY2019 BUDGET PROPOSAL

## Our Financial Overview

**DCP**

# PROPOSED FY2019 DCP BUDGET BY EXPENSE TYPE

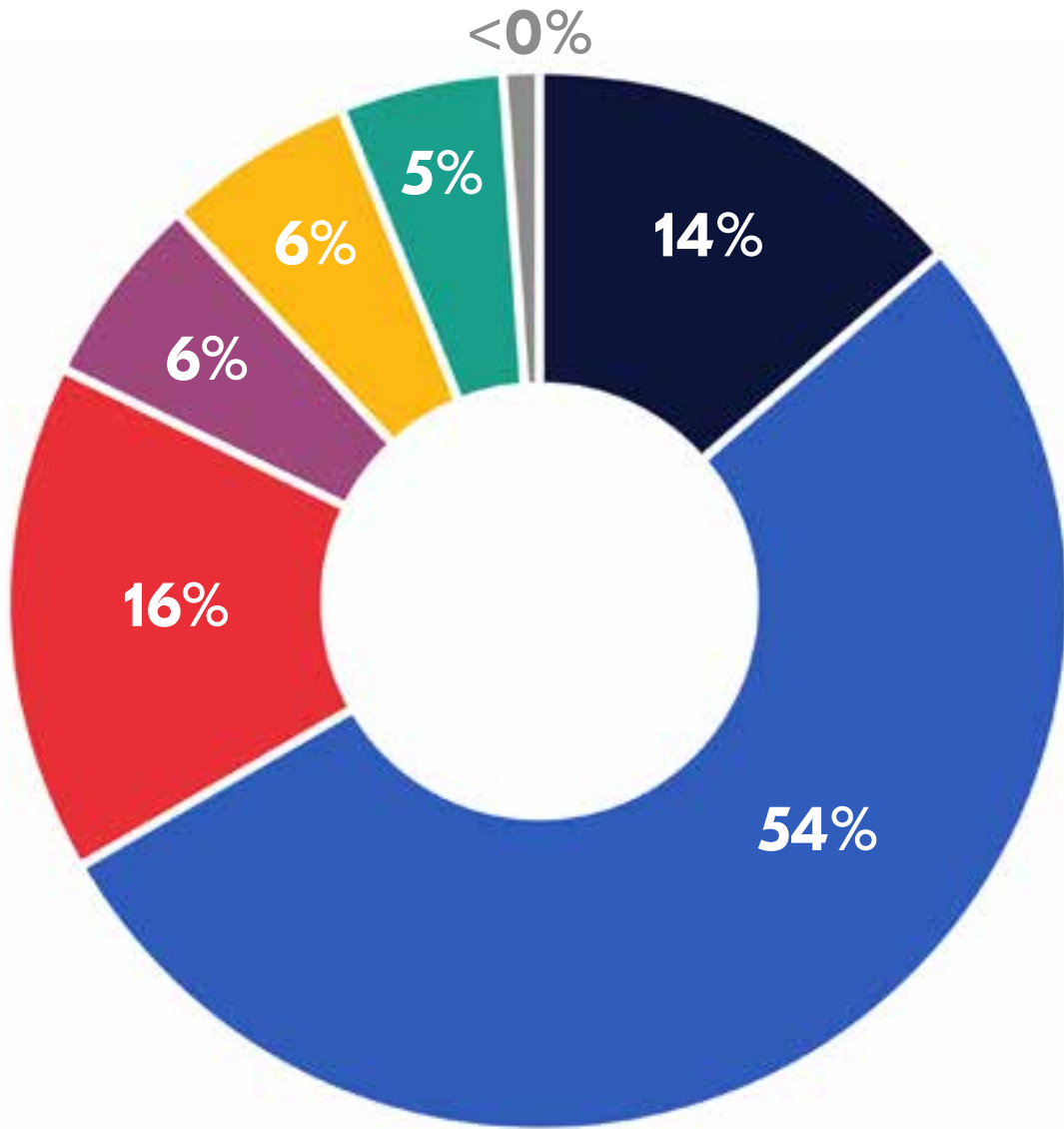
EXPENDITURES & APPROPRIATIONS	FY2018 ADOPTED BUDGET	FY2019 PROPOSED BUDGET
Personnel	\$16,143,605	\$19,505,043
Purchased / Contracted Services	\$6,378,854	\$3,270,588
Supplies	\$283,443	\$283,443
Capital Outlays	\$60,309	\$60,309
Interfund / Interdepartmental Charges	\$124,901	\$124,901
Other Costs	\$373,432	\$373,432
<b>TOTAL PERSONNEL &amp; OTHER EXPENSES</b>	<b>\$23,364,545</b>	<b>\$23,617,717</b>



Distribution of DCP FY2019 Proposed Budget by Expense Type

# PROPOSED FY2019 DCP BUDGET BY OFFICE

DCP SUMMARY BY OFFICE	FY2018 ADOPTED BUDGET	FY2019 PROPOSED BUDGET
Office of the Commissioner	\$2,306,454	<b>\$3,214,295</b>
Office of Buildings	\$15,651,252	<b>\$12,687,109</b>
Office of Zoning & Development	\$2,646,212	<b>\$3,762,809</b>
Office of Design	\$1,129,572	<b>\$1,352,172</b>
Office of Mobility Planning	\$625,852	<b>\$1,425,175</b>
Office of Housing & Community Development	\$913,083	<b>\$1,160,777</b>
AWDA & Code Enforcement	\$92,120	<b>\$15,380</b>
<b>TOTAL EXPENSES</b>	<b>\$23,364,545</b>	<b>\$23,617,717</b>



Distribution of DCP FY2019 Proposed Budget by Office



# KEY PERSONNEL STATISTICS

## 77 Personnel Actions

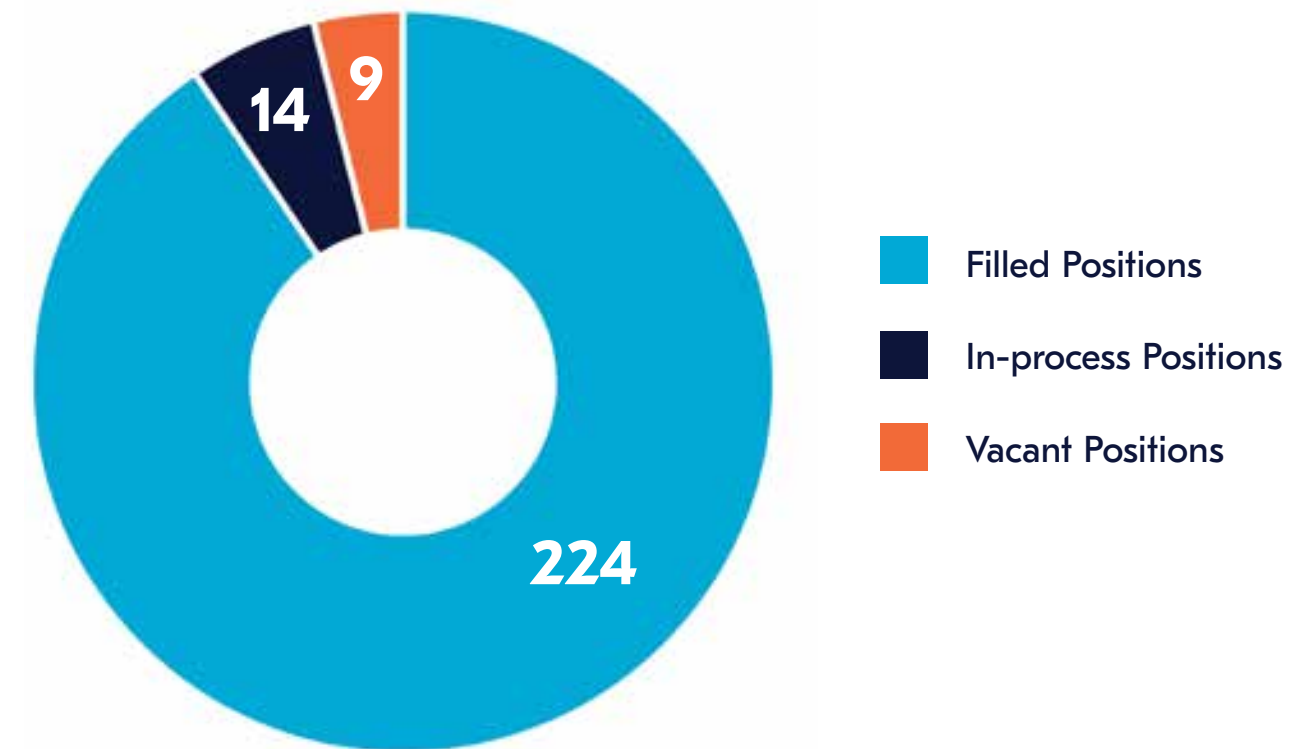
- 60 New Hires
- 17 Promotions

## 9% Vacancy Rate

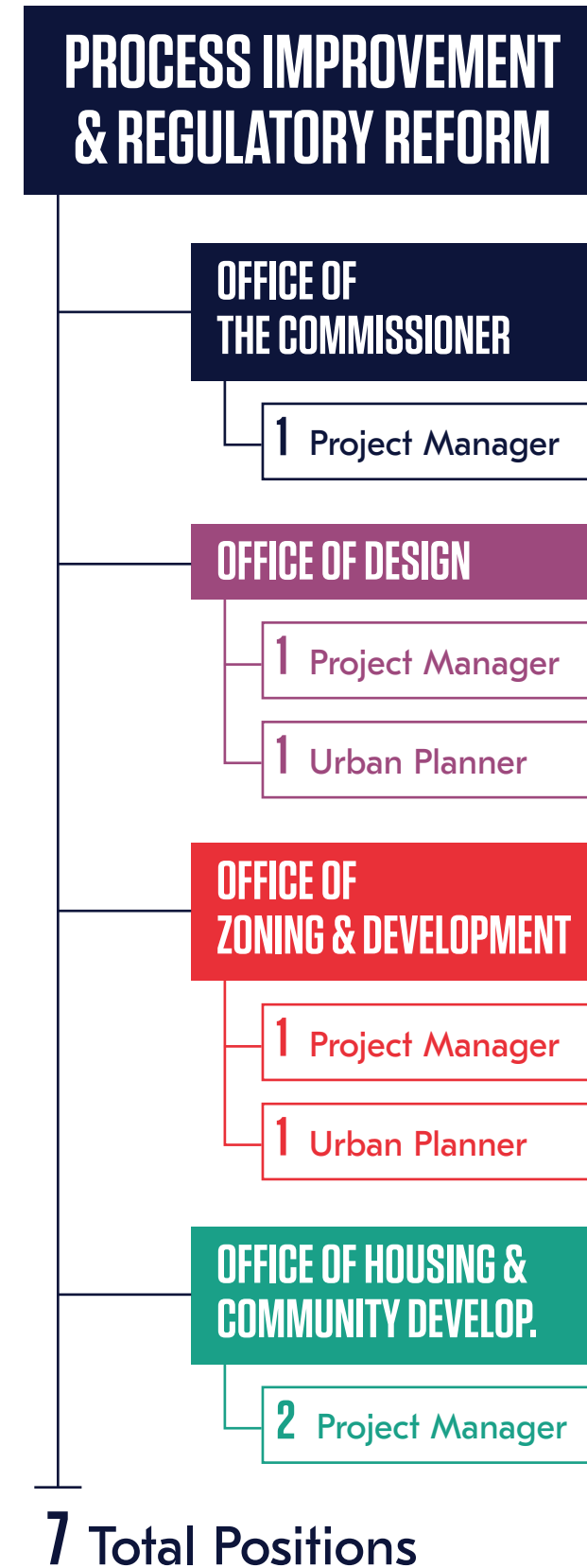
- 14/23 Vacant Positions in Process of Being Filled

PERSONNEL BY FUND	FILLED COUNT	VACANT COUNT	TOTAL COUNT
General Fund	200.25	14.50	214.75
Grant Fund	11.75	6.00	17.75
Trust Fund	12.00	2.50	14.50
<b>TOTAL PERSONNEL</b>	<b>224.00</b>	<b>23.00</b>	<b>247.00</b>

Note: Data current as of 5/28/2018.



# PROPOSED POSITIONS



# DCP TRUST FUNDS & GRANT FUNDS

FUND TYPE	TRUST FUNDS	GRANT FUNDS
Fund Balance	<b>\$7,791,179*</b>	<b>\$13,964,464*</b>
Principal Objectives (On-going Initiatives)	<ul style="list-style-type: none"> <li>• Westside Future Fund</li> <li>• Tree removal protection</li> <li>• Streetscape improvement and maintenance</li> <li>• Technology Fund</li> <li>• 2020 Census</li> </ul>	<ul style="list-style-type: none"> <li>• CDBG and HOME Investment Partnership funds</li> <li>• Affordable housing development and rehabilitation</li> <li>• Homebuyer down payment assistance</li> <li>• Section 8 annual contributions</li> <li>• Small business loans &amp; micro-enterprise support</li> </ul>

\*These fund balances reflect what is shown in the FY2019 Budget Book.

# CONCLUSION



