

Department of City Planning

FY21 Proposed Budget Review

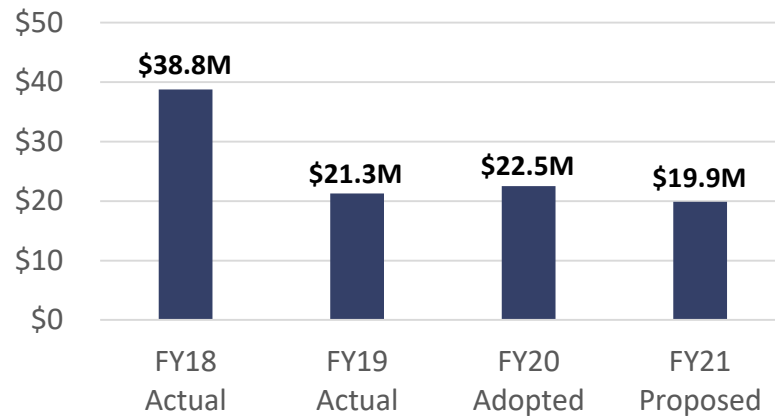


June 4, 2020

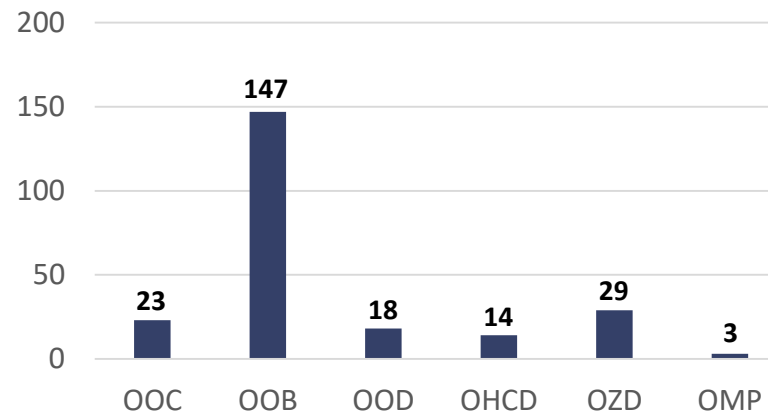


Summary of Current Operations

Budget Trend



FY20 Headcount Breakdown



Key Objectives & Priorities

1. Permitting & Process Improvement
2. Code Innovation & Zoning Reform
3. Planning & Design of the City
4. Housing Affordability & Diverse Neighborhoods

Operational Areas

1. Office of the Commissioner (OOC)
2. Office of Buildings (OOB)
3. Office of Design (OOD)
4. Office of Housing & Community Development (OHCD)
5. Office of Zoning & Development (OZD)
6. *Office of Mobility Planning (OMP)*



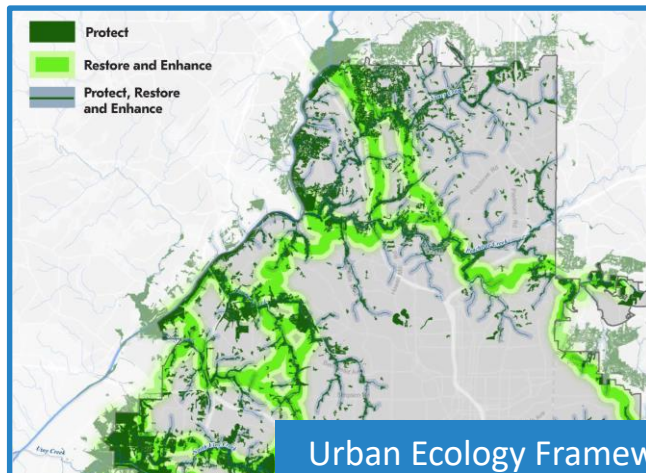
FY20 Highlights



City By Design: Housing



Future Places Project



Urban Ecology Framework



Online Permitting Launch



Proposed Budget Changes

Personnel

Budget changes

- Net Decrease of \$1.9M
- **Reductions:** Regular Salaries, Gen. Pension, and Other Personnel Costs
- **Increases:** Defined Contribution

Operational changes

- Implement personnel strategy to maintain service delivery and support initiatives

Professional Services

Budget changes

- Total Decrease of \$732k

Operational changes

- Funding for key initiative projects
- Professional services funding transferred to mobility planning and grants

Other Costs

Budget changes

- Net Increase of \$67k
- **Reductions:** Transfer to DGCD
- **Increases:** GMA Loan Pool annual payment; Property Tax

Operational changes

- Funding supplies, vehicle fuel and maintenance, GMA Loan Pool payments, Board Member compensation and refunds



Proposed Initiatives for FY21

Permitting & Process Improvement

- Version 3.0 of electronic permitting
- Operationalization of Inspections Innovations
- Consolidation of DCP-related enforcement operations

Code Innovation & Zoning Reform

- New Tree Protection Ordinance
- Regulatory changes to support affordability and diversity
- Enabling sustainable practices and energy conservation
- Zoning Ordinance Rewrite



Proposed Initiatives for FY21

Planning & Design of the City

- Update to the Comprehensive Development Plan
- Lindbergh-Armour Area Master Plan
- Peachtree Street Redesign Study
- Support of More MARTA program
- Placemaking Program

Housing Affordability & Diverse Neighborhoods

- Regulatory reform to enable affordable housing throughout the city
- Creative design solutions to achieve affordability
- Aligning incentives for affordability to City Design proposals
- Implement initiatives to improve access to healthy food



Key Metrics for FY21

Permitting & Process Improvement

- % Plans Approved on First Review

FY19: **70%**

FY20: **70%**

FY21: 75% (target)

- % Inspections Completed within Service Level Agreement (SLA)

FY19: **95%**

FY20: **99%**

FY21: 99% (target)

Code Innovation & Zoning Reform

- % Zoning Variance Cases Completed in 90 Days or Less

FY19: **89%**

FY20: **89%**

FY21: 93% (target)



Key Metrics for FY21

Planning & Design of the City

- % Urban Design Commission (UDC) Certificate of Appropriateness – Type II & III – 25 Day SLA

FY19: **66%**

FY20: **70%**

FY21: 70% (target)

Housing Affordability & Diverse Neighborhoods

- # of Inclusionary Zoning (IZ) Developments

FY19: **2**

FY20: **14**

FY21: 15 (target)

Appendix



Organization

