



FY2023 Proposed Budget Review

June 7, 2022



Department of
CITY PLANNING

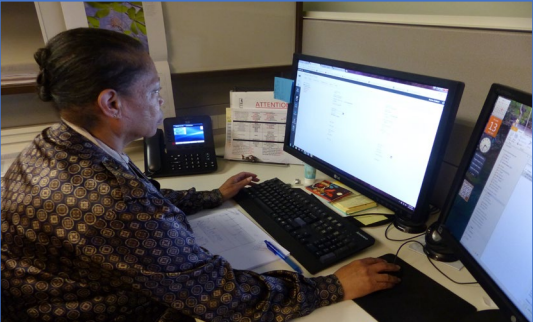
Andre Dickens | Mayor

Janide Sidifall | Interim Commissioner

FY22 Highlights



Accessible & Responsive



Permitting Enhancements



Short-Term Rental Regulations



Housing Resource Guide and Neighborhood Change Report Issued

Growth & Diversity



Zoning Ordinance Rewrite Launch



Plan A 2021 Comprehensive Development Update



Impact Fee Update

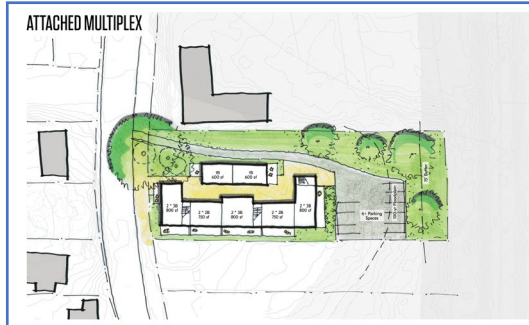
FY22 Highlights



Affordability



Public Land Development/104 Trinity



Housing Innovation Lab Creation

Preservation & Conversation



Chattahoochee Brick Acquisition

Public Space & Public Life



Broad St. Boardwalk Reconstruction



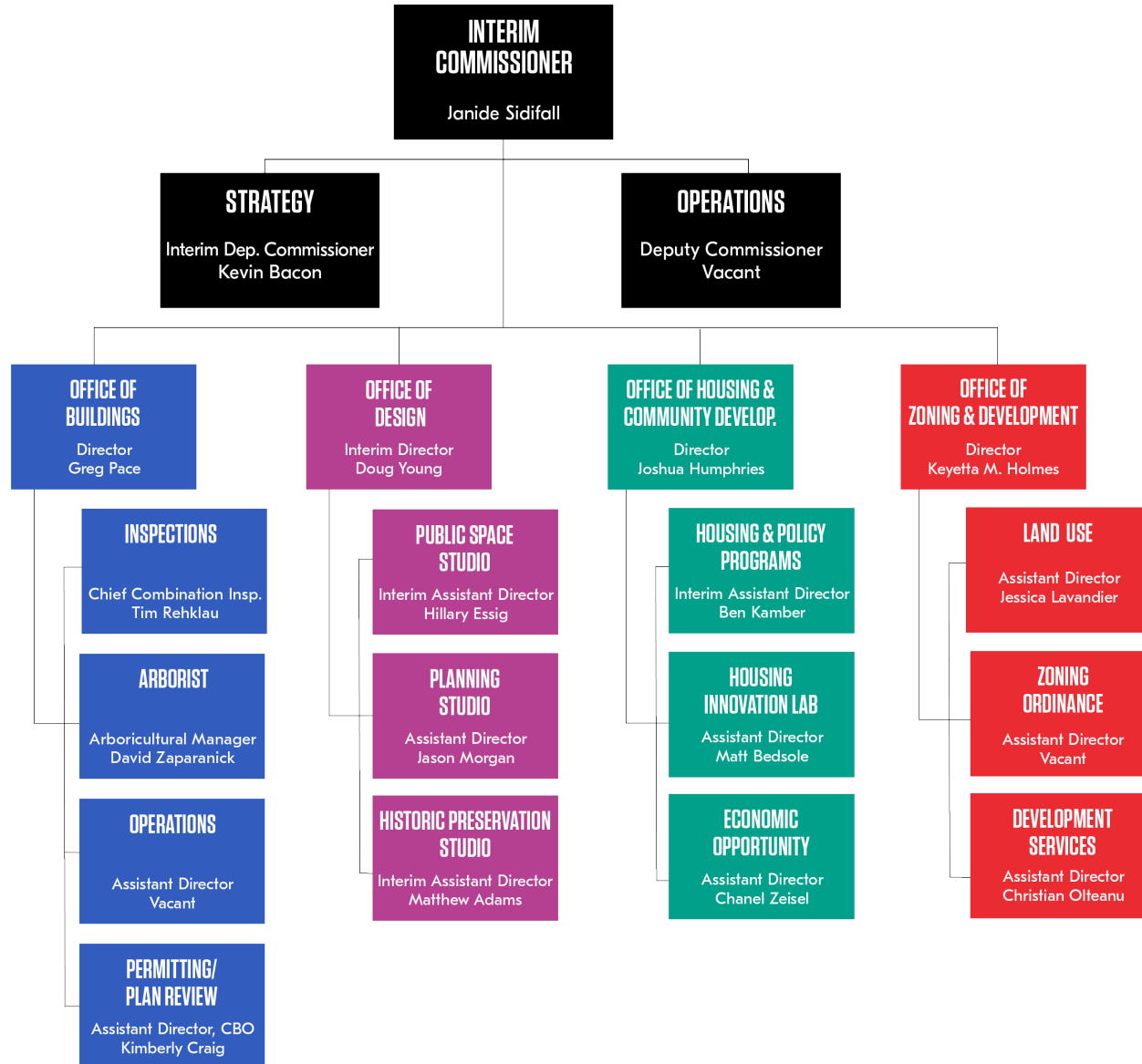
Love Our Places: Bicycle Parking

Neighborhood Economic Development



On-Street Dining Established

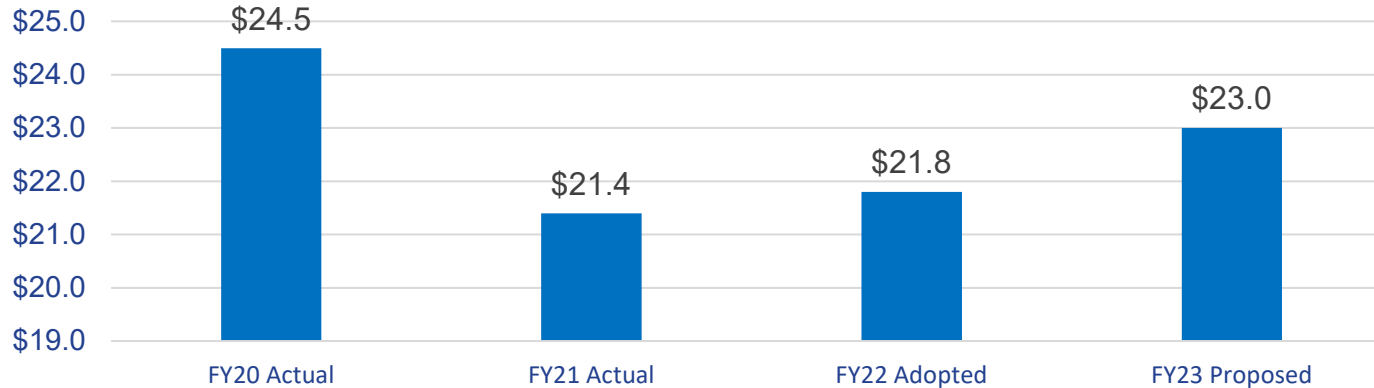
FY23 Organizational Structure



Summary of Current Operations



Budget Trend



FY23 Budget Proposed

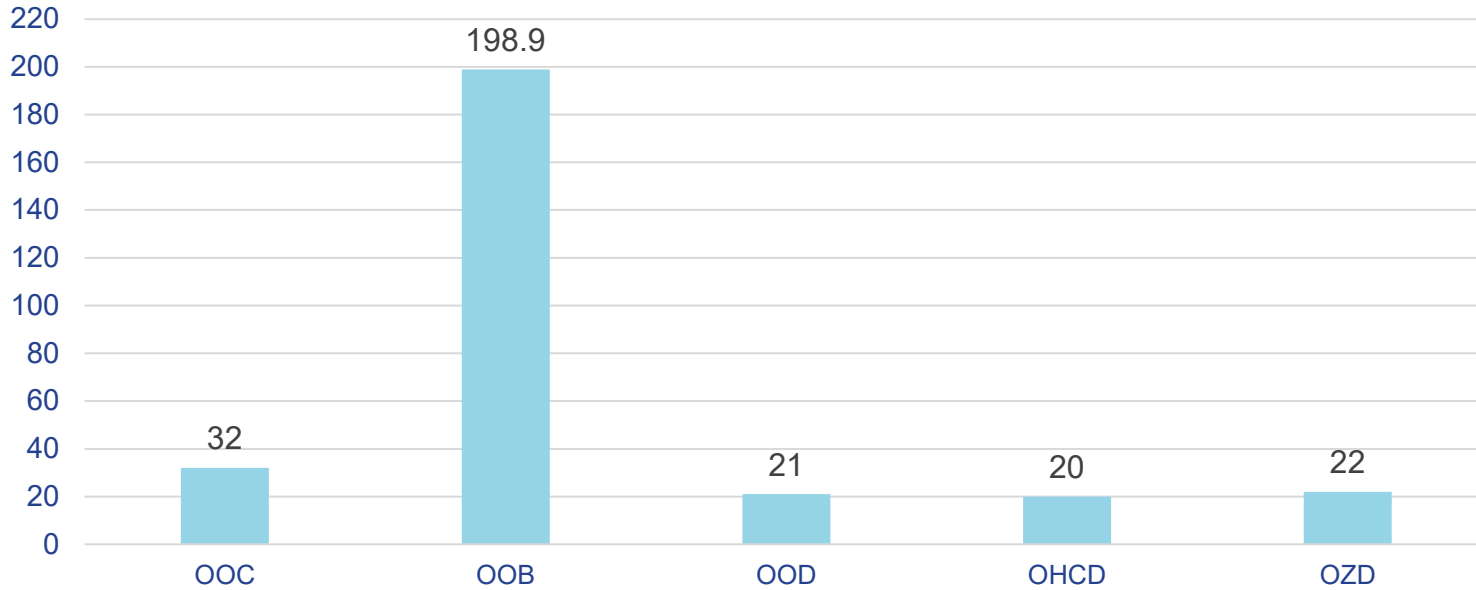
Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 18,426,598
Purchased / Contracted Services	\$ 3,467,458
Supplies	\$ 423,670
Interfund/ Interdepartmental Charges	\$ 138,100
Other Costs	\$ 408,000
Other Financing Uses	\$ 185,161
General Fund Budget	\$ 23,048,987

Summary of Current Operations

continued



FY23 Headcount Breakdown



Status		FY2022	FY2023
Filled	Funded	178	219.6
	Unfunded	21	0
Vacant	Funded	24	0
	Unfunded	10	74.3
Total		233	293.9

Performance Metrics



Office	Performance Measure	FY2020 Actual	FY2021 Actual	FY2022 Target	FY2023 Target
OOB	% Plans approved within First Two Review Cycles	94%	97%	95%	95%
	% Plan Reviews completed within 10-day SLA	82%	80%	90%	90%
	% Inspections completed within 2-day SLA	91%	99%	95%	95%
OOD	% UDC Cert of Appr. - Type II and III 25 Day SLA	70%	70%	70%	70%
OHCD	% Residents within 1/2 mile of fresh food access	75%	75%	77%	79%
	Storefront Façade Improvement Projects completed	1	2	4	0
	Publicly Owned Land activated by Affordable Housing	0	2	6	16
OZD	% Special Variance cases completed within 90 days or less	93%	90%	90%	85%
	% Special Administrative Permit Reviews completed within 30-day SLA	64%	64%	65%	75%

Summary of Key Deliverables and Intended Benefits to the City



Accessible & Responsive

- Continue Permitting Enhancements
- Continued Short-Term Rental Program
- Reopen the Atlanta City Studio

Growth & Diversity

- Zoning Ordinance Rewrite
- Launch Plan A: Phase 1 of 2026 CDP Update
- Complete the Freight ATL: Northwest Cluster Study
- 2nd incremental increase for Impact Fees

Affordability

- Complete pre-development for 5-8 City-owned sites
- Assist faith-based communities in developing land for housing

Preservation & Conservation

- Complete Phase 1 of Tree Protection Ordinance updates
- Support master planning of Chattahoochee Brick property
- Launch Chattahoochee Reach Scoping Study (award pending)

Public Space & Public Life

- Complete Love Our Places: Bicycle Parking installations
- Promote community-led public space design/installation projects through use of the City's Tactical Urbanism Guide (in collaboration with ATLDOT)

Department's Basic Plan of Operations for FY23



Personnel Deployment Strategies

- Fill existing vacant positions to support permitting enhancements
- Shift personnel from Zoning to Buildings as key permitting enhancement
- Use existing resources to support pre-development services for public land

Contracts / Agreements

- Permitting:
 - Accela
 - Electronic Document Review
 - Open Counter
- Amendment to Zoning Ordinance Rewrite for Comprehensive Planning Services (Plan A)
- Chattahoochee River Lands Scoping Study (award pending)

Supply & Other Costs Charges

- Board Member Compensation
 - ZRB
 - BZA
 - UDC
 - Housing Commission
- Credit Card Charges
 - Transactional cost