

Strategic Implementation Plan Period 1 Performance Report

The Tax Allocation District Advisory Committee's (TADAC) purpose is to make recommendations to Invest Atlanta and the City on the issuance, allocation and distribution of tax allocation bond proceeds within the BeltLine Redevelopment Area and receive information from Invest Atlanta and Atlanta BeltLine, Inc. (ABI) to monitor the effective and equitable implementation of the BeltLine Redevelopment Plan.

As a part of this charge, TADAC has performed a review of Atlanta Beltline Inc. performance for project years FY2014-2018, Period 1 of the Strategic Implementation Plan (SIP). The review assesses overall investment, corridor control, projects, action plans and special targets such as affordable housing based on publicly available information produced by ABI. ABI anticipates revisiting the SIP in 2019.

The criteria used in assessing if performance was complete, on, near, somewhat near, behind or far behind schedule is stated for each project type. **The assessment is based data such as dollars, miles, etc. or on current project phase (open, under construction, in design, or planning & acquisition) compared to SIP planned project phase.** The determination of complete, on, near, somewhat near, behind or far behind schedule based on project phase (open, under construction, in design, or planning & acquisition) is by necessity somewhat subjective. It is important to note that original TAD revenue projections did not forecast any downturns in the economy over the life of the TAD which has had a substantial impact on the ability to fund BeltLine projects.

Project Phase by Project Type	To Be Accomplished by End of Period 1 (June 30, 2018) FY14-18	Dashboard (complete/on schedule, near, somewhat near, behind, far behind schedule)
Investment		
All Project Types	\$926 Million to be invested	Far Behind Schedule – approximately \$194 Million invested in CY14-18*, 21% of projected need
Corridor Control		
TRANSIT	22 miles	Somewhat Near Schedule – 17.6 miles, 80% of corridor**
TRAIL	33 miles	On Schedule – 32.8 miles, 99% of need
Project Phase: Open		
PARK	Boulevard Crossing (Phase II)	Behind Schedule – 2 phases behind, in active procurement with funding for design
PARK	Westside, Phase I	Somewhat Near Schedule – 1 phase behind, City of Atlanta developing Phase 1 (to open 2019-20)
PARK	Murphy Crossing	Far Behind Schedule – 3 Phases behind, in active procurement for private redevelopment & greenspace
PARK	Enota	Behind Schedule – 2 phases behind, 90% of design complete
TRAIL	Westside Trail (South)	Complete – 2017
TRAIL	Eastside Trail (South Extension)	Complete (Irwin - Kirkwood) – 2017 Near Schedule (Kirkwood - Memorial to open soon) Complete (Edgewood - DeKalb Ave. open 2/2019)
STREETSCAPES	16.5 miles	Far Behind Schedule – 2.3 miles***, 13.9% of projection
Project Phase: Construction		
TRANSIT	BeltLine West	Behind Schedule – 2 phases behind, partial local funding and decisions through More MARTA as of 2017
TRANSIT	BeltLine East	Behind Schedule – 2 phases behind, full local funding and decisions through More MARTA as of 2017

TRAIL	Southeast Trail (now called South)	Somewhat Near Schedule – 1 phase behind
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Project Phase: Design		
PARK	Westside, Phase II	Somewhat Near Schedule – 1 phase behind
PARK	Maddox	Somewhat Near Schedule – 1 phase behind
PARK	Four Corners	Somewhat Near Schedule – 1 phase behind
PARK	Lang-Carson	Somewhat Near Schedule – 1 phase behind
TRAIL	Eastside Trail (North)	On Schedule
TRAIL	Northside Trail	Somewhat Near Schedule – 1 phase behind
TRANSIT	BeltLine Southeast (now called South)	Somewhat Near Schedule – 1 phase behind, partial local funding and decisions through More MARTA as of 2017
TRANSIT	BeltLine Northeast	Somewhat Near Schedule – 1 phase behind, funding and decisions through More MARTA as of 2017
Project Phase: Planning & Acquisition		
PARK	H4WP, Phase III	Near Schedule – still in planning
PARK	Intrenchment Creek	Near Schedule – still in planning
TRAIL	BeltLine Northwest	Near Schedule – still in planning
TRANSIT	BeltLine Northwest	Near Schedule – still in planning
Action Plans		
	Affordable Housing	Complete – Integrated Action Plan for Economic Development, Housing & Real Estate Complete – ABI Affordable Housing Working Group Final Report August 2018
	Sustainability	Somewhat Near Schedule – Not yet published
	Economic Development	Complete – Integrated Action Plan for Economic Development, Housing & Real Estate
	Unified Master Plan	Complete – Unified Plan 2017
Other Targets (not in SIP phases with goals)		
	Park Land Control	On Schedule – 709 of 1,300 acre target***, 55% during 52% of project
	Brownfield Remediation	Somewhat Near Schedule – 396 of 1,100 target***, 36% during 52% of project
	Permanent Jobs	Somewhat Near Schedule – 11,200 (2017 data) of 30,000 target***, 37.3% during 52% of project
	Construction Jobs	Ahead of Schedule – 33,450 of 48,000 target***, 70% during 52% of project
	Economic Development	Near Schedule – 4.6 billion of \$10B target***, 46% during 52% of project
	Housing Development in TAD	On Schedule – 14,500 (2017 data) of 28,000 target***, 51.8% during 52% of project
	Affordable Units in TAD (6,500 acres)	Behind Schedule – 1,642 of 5,600 target***, 28.6% during 52% of project
	Affordable Units in Planning Area & TAD (15,000 acres)	No target set – 2,682***

*from SIP and 2013 Annual Report (fiscal years) and 2014-2018 Atlanta BeltLine Annual Reports (calendar years, rather than FYs)

**Remaining transit corridor will require easements from freight rail owner for transit access, since this portion of corridor is still in active use for freight rail.

*** from 2018 Atlanta BeltLine Annual Report (calendar year, rather than fiscal year)