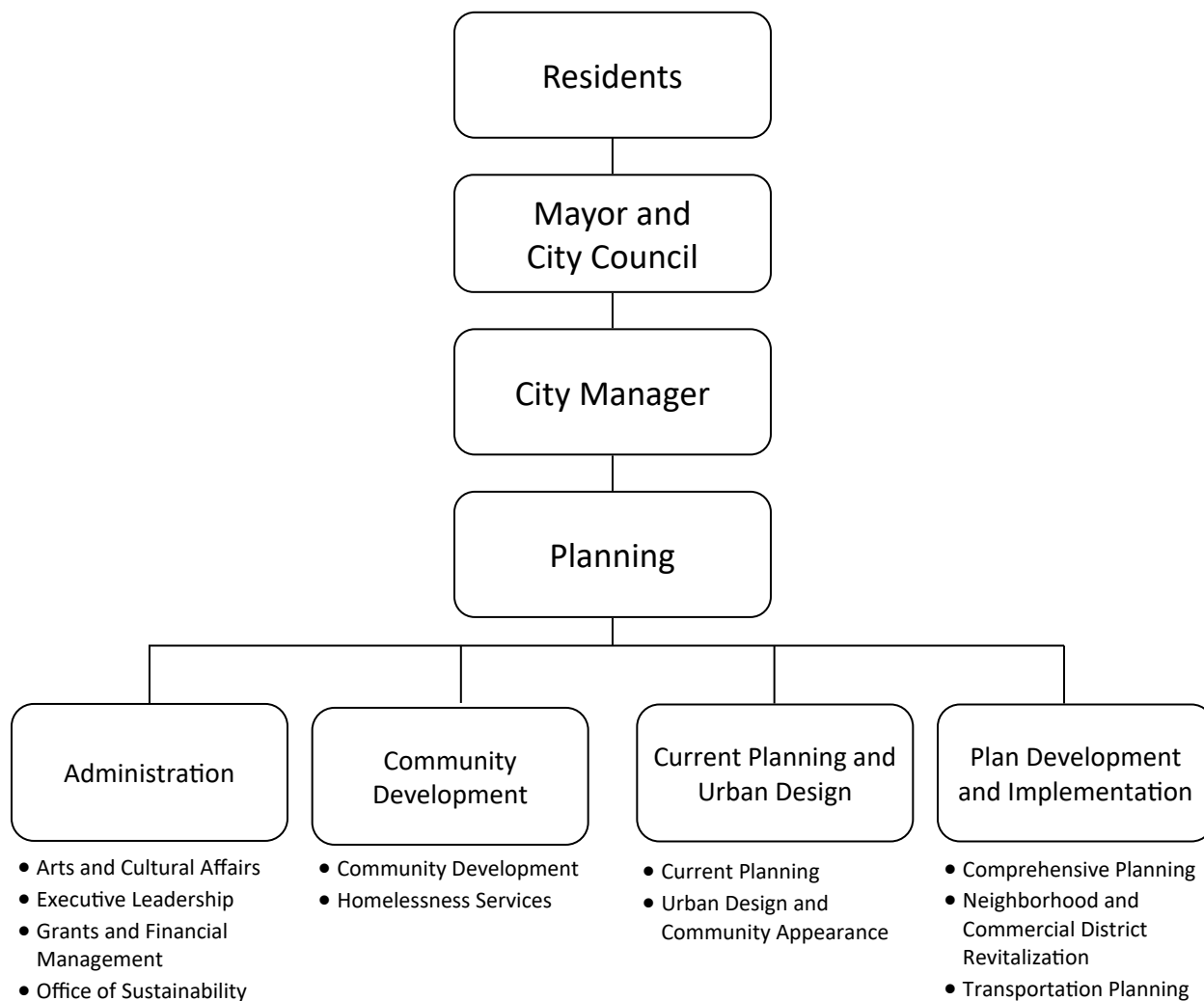


Planning



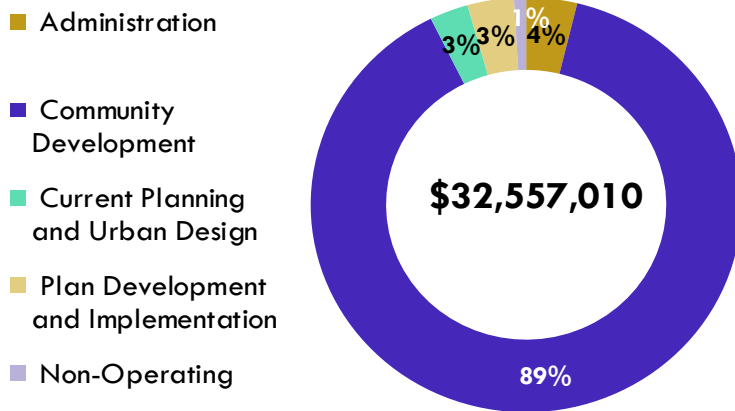
Director	Budget	Positions
Geoffrey Butler	\$32,557,010	45

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Planning Department is to guide the city's growth and development so that current and future Oklahoma City residents and businesses can thrive in a vibrant and sustainable city.

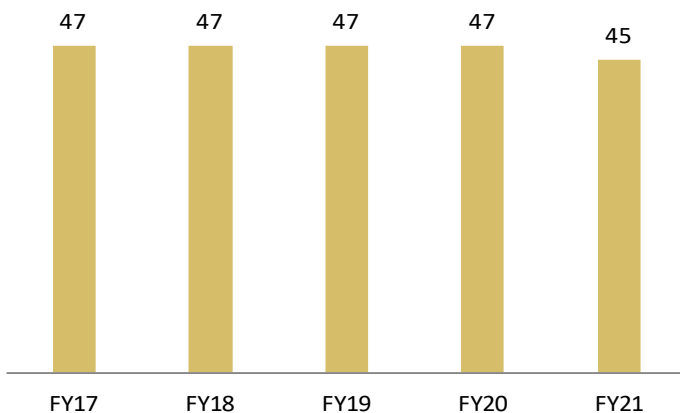
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$32,557,010 which is an increase of 11.50%. There are 45 positions authorized in the FY21 budget, which is a decrease of two from FY20.

POSITION HISTORY



Department Facts

The Planning Department staffs 10 committees and commissions:

- Arts Commission
- Citizens Committee for Community Development
- Community and Neighborhood Enhancement Advisory Board
- Bricktown Urban Design Committee
- Stockyards Urban Design Committee
- Riverfront Design Committee
- Downtown Design Review Committee
- Planning Commission
- Historic Preservation Commission

To review performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

Planning Department's Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$125,696	-
2.	Deletes two vacant positions, and moves one Program Planner underfill to a Senior Planner.	(\$216,080)	(2.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$1,331,579	\$1,623,610	\$1,243,337	-23.42%
Community Development	514,780	607,399	603,694	-0.61%
Current Planning and Urban Design	989,911	1,059,832	943,489	-10.98%
Plan Development and Implementation	1,110,541	1,209,702	1,106,530	-8.53%
Total Operating Expenditures	\$3,946,810	\$4,500,543	\$3,897,050	-13.41%
Non-Operating Grants Expenditures				
Administration	\$3,750	\$0	\$0	N/A
Community Development	16,271,869	24,747,081	28,335,768	14.50%
Plan Development and Implementation	62,718	59,325	29,284	-50.64%
Total Grant Expenditures	\$16,338,337	\$24,806,406	\$28,365,052	14.35%
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	\$32,210	\$135,957	\$141,955	4.41%
Mayor's Round Table	0	126,116	126,280	0.13%
Other	0	100,000	26,673	-73.33%
Total Special Purpose Expenditures	\$32,210	\$362,073	\$294,908	-18.55%
Department Total	\$20,317,357	\$29,669,022	\$32,557,010	9.73%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$3,946,810	\$4,500,543	\$3,897,050	-13.41%
Grants Management Fund	16,338,337	24,806,406	28,365,052	14.35%
Special Purpose Fund	32,210	362,073	294,908	-18.55%
Total All Funds	\$20,317,357	\$29,669,022	\$32,557,010	9.73%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	7.97	7.97	7.97	0.00%
Community Development	20.17	20.07	18.17	-9.47%
Current Planning and Urban Design	10.00	10.00	9.00	-10.00%
Plan Development and Implementation	8.86	8.96	9.86	10.04%
Department Total	47.00	47.00	45.00	-4.26%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	27.83	27.93	26.93	-3.58%
Grants Management Fund	19.17	19.07	18.07	-5.24%
Department Total	47.00	47.00	45.00	-4.26%



PLANNING LINES OF BUSINESS

ADMINISTRATION

- **The Arts and Cultural Affairs Program** expands the community's arts and cultural opportunities so the community can experience direct economic, social, physical, and educational enrichment.
- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.
- **The Grant and Financial Management Program** provides program and fiscal administration services to The City, granting organizations, and funding recipients so they can receive and/or disburse grant and loan funds in compliance with relevant rules and regulations.
- **The Office of Sustainability** provides planning and outreach services to City departments and Oklahoma City residents, businesses and visitors so they can integrate sustainability into decision making for improved economic, environmental, and social health.

Administration Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Arts & Cultural Affairs	2.47	\$246,594	2.47	\$244,988	2.47	\$245,793
Executive Leadership	3.50	894,107	3.50	1,175,885	3.50	786,915
Grant & Financial Management	0.00	0	0.00	0	0.00	0
Office of Sustainability	2.00	194,628	2.00	202,737	2.00	210,629
Line of Business Total	7.97	\$1,335,329	7.97	\$1,623,610	7.97	\$1,243,337



COMMUNITY DEVELOPMENT

- **The Community Development Program Neighborhood** provides needed resources principally for low- and moderate-income persons so they can have decent housing, a suitable living environment, and expanded economic opportunities.
- **The Homelessness Services Program** provides stable housing, employment opportunities, and supportive services to people who are homeless or those at risk of homelessness so they can increase their income and obtain or remain in permanent housing.

Community Development Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Development	17.02	\$9,552,114	16.72	\$18,323,749	16.17	\$21,970,679
Homelessness Services	3.15	7,234,534	3.35	7,030,731	2.00	6,968,783
Line of Business Total	20.17	\$16,786,648	20.07	\$25,354,480	18.17	\$28,939,462

CURRENT PLANNING AND URBAN DESIGN

- **The Current Planning Program** implements the Comprehensive Plan by providing development consultations, evaluating development proposals, and recommending policies and regulations to decision makers and the community so they can make informed decisions regarding growth and development.
- **The Urban Design and Community Appearance Program** provides design ordinance implementation, evaluation, and advice services, and historic preservation services to residents, property owners, and developers so they can experience a vibrant, attractive community and realize improved property values.

Current Planning and Urban Design Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Current Planning	3.70	\$316,926	3.70	\$384,359	3.70	\$369,241
Urban Design & Comm App	6.30	672,985	6.30	675,473	5.30	574,248
Line of Business Total	10.00	\$989,911	10.00	\$1,059,832	9.00	\$943,489

PLAN DEVELOPMENT AND IMPLEMENTATION

- **The Comprehensive Planning Program** provides plans, studies and recommendations to policy makers, the development sector, partner organizations, and the community so they can implement the Comprehensive Plan.
- **The Neighborhood and Commercial District Revitalization Program** provides revitalization support services to residents, community stakeholders, and business and property owners so they can create and maintain successful, unique, and vibrant neighborhoods and urban places.
- **The Transportation Planning Program** provides transportation plans, studies, and recommendations to policy makers, the development sector, and partner organizations so they can promote and facilitate better planning, design and construction of complete streets, sidewalks, and trails to become a more pedestrian and cyclist friendly community and increase various means of mobility.

Planning Development and Implementation Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Comprehensive Planning	3.58	\$340,535	3.58	\$409,259	3.08	\$294,969
Neighborhood and Commercial District Revitalization	5.28	832,724	5.38	859,768	4.78	840,845
Transportation Planning*	0.00	0	0.00	0	2.00	0
Line of Business Total	8.86	\$1,173,259	8.96	\$1,269,027	9.86	\$1,135,814

*The Transportation Planning Program was added as part of the 2019 Strategic Business Plan

