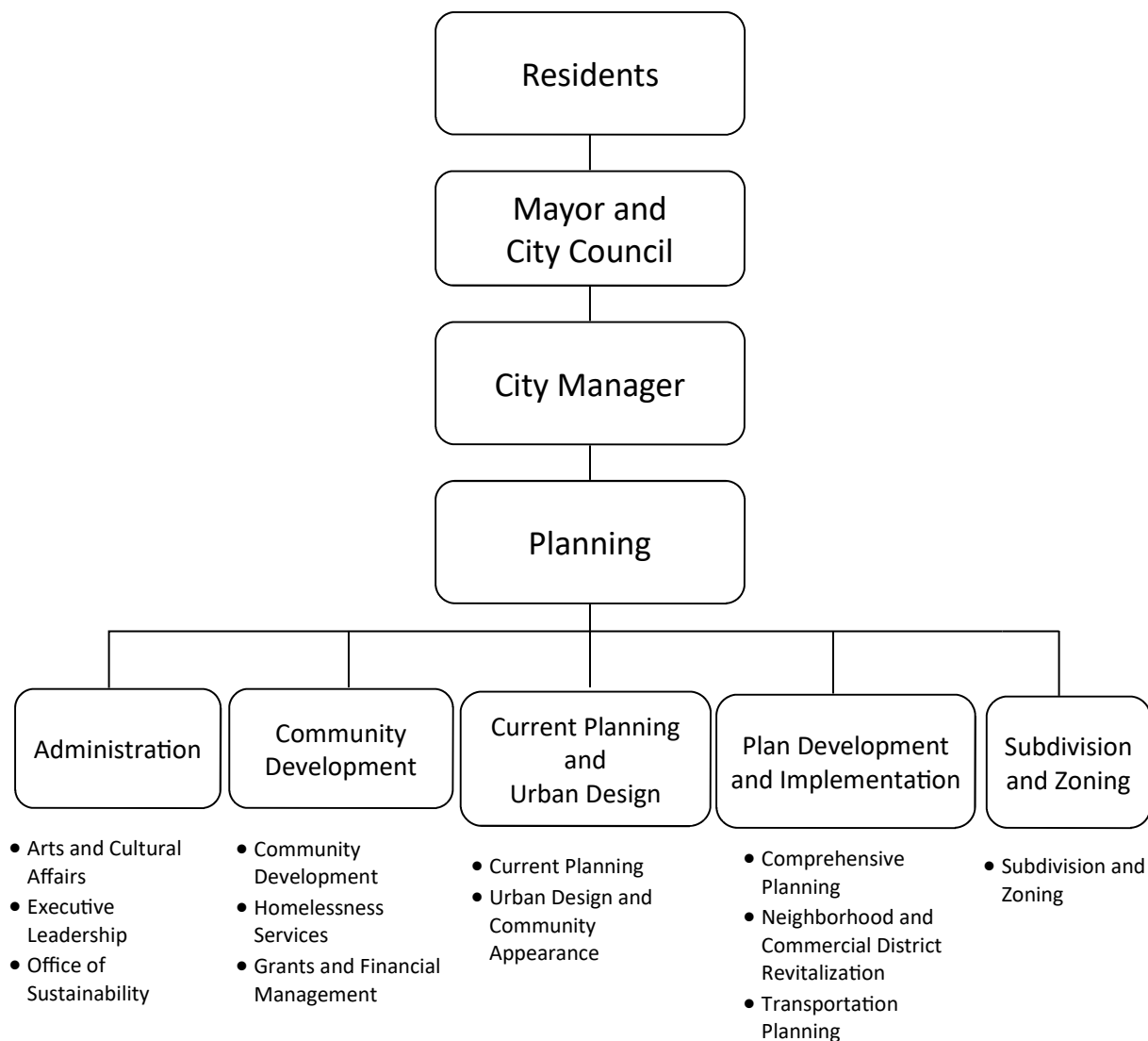


# Planning



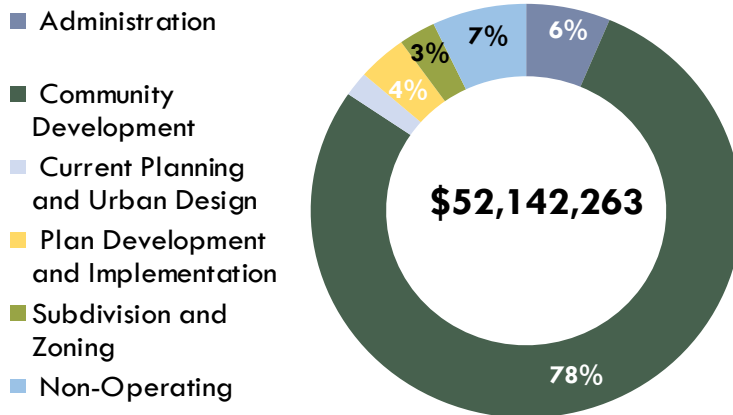
Director	Budget	Positions
Geoffrey Butler	\$52,142,263	61

# 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 Facts

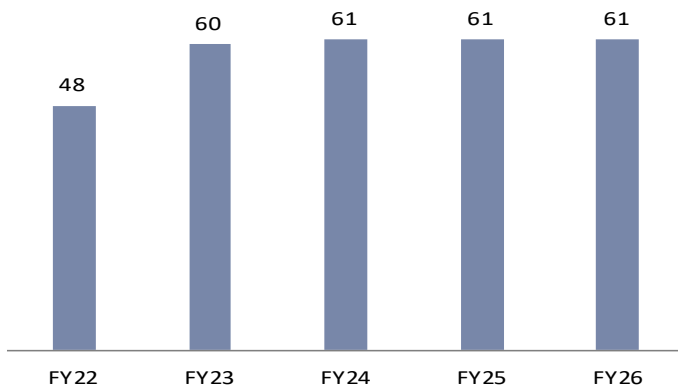
The Planning Department staffs 7 committees and commissions:

- Arts Commission
- Board of Adjustment
- Citizens Committee for Community Development
- Downtown Design Commission
- Historic Preservation Commission
- Planning Commission
- Urban Design Commission

## DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$52,142,263 which is an decrease of 3%. There are 61 positions authorized in the FY26 budget.

## POSITION HISTORY



To review performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://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	(\$358,488)	
2.	Increases Subdivision and Zoning Fees	\$282,450	
3.	Increases Design District Fees	\$15,150	
4.	Increases Historic Preservation Fees	\$8,125	



## EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$2,055,340	\$2,281,569	\$2,275,607	-0.26%
Housing and Community Development	1,452,547	1,296,141	689,609	-46.80%
Current Planning and Urban Design	1,005,954	1,033,881	994,401	-3.82%
Plan Development and Implementation	1,620,985	1,514,357	1,560,858	3.07%
Subdivision and Zoning	1,251,093	1,183,150	1,446,556	22.26%
<b>Total Operating Expenditures</b>	<b>\$7,385,919</b>	<b>\$7,309,098</b>	<b>\$6,967,031</b>	<b>-4.68%</b>
<b>Non-Operating Grants Expenditures</b>				
Administration	\$571,115	\$700,024	\$1,022,421	46.06%
Community Development	20,992,117	41,376,595	40,089,058	-3.11%
Plan Development and Implementation	69,332	1,039,578	375,405	-63.89%
<b>Total Grant Expenditures</b>	<b>\$21,632,564</b>	<b>\$43,116,197</b>	<b>\$41,486,884</b>	<b>-3.78%</b>
<b>Non-Operating Special Purpose Expenditures</b>				
Arts & Cultural Affairs	\$0	\$273,445	\$425,387	55.57%
Community Development	113,333	364,271	410,903	12.80%
Mayor's Round Table	0	6,647	6,680	0.50%
Other	575,004	2,677,009	2,845,378	6.29%
<b>Total Special Purpose Expenditures</b>	<b>\$688,337</b>	<b>\$3,321,372</b>	<b>\$3,688,348</b>	<b>11.05%</b>
<b>Department Total</b>	<b>\$29,706,820</b>	<b>\$53,746,667</b>	<b>\$52,142,263</b>	<b>-2.99%</b>

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	\$7,385,919	\$7,309,098	\$6,967,031	-4.68%
Capital Improvement Projects Fund	378,905	2,667,009	2,835,378	6.31%
Grants Management Fund	21,818,663	43,116,197	41,486,884	-3.78%
Special Purpose Fund	123,333	654,363	852,970	30.35%
<b>Total All Funds</b>	<b>\$29,706,820</b>	<b>\$53,746,667</b>	<b>\$52,142,263</b>	<b>-2.99%</b>

# POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	9.70	9.70	8.70	-10.31%
Community Development	22.30	22.55	24.55	8.87%
Current Planning and Urban Design	8.50	8.50	7.50	-11.76%
Plan Development and Implementation	11.50	11.25	9.25	-17.78%
Subdivision and Zoning	9.00	9.00	11.00	22.22%
<b>Department Total</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00%</b>

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	39.80	43.55	37.50	-13.89%
Grants Management Fund	21.20	17.45	23.50	34.67%
<b>Department Total</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00%</b>



# PLANNING LINES OF BUSINESS

## ADMINISTRATION

- **The Arts and Cultural Affairs Program** expands and improves the quality of the community's arts and cultural opportunities so the community can experience social, physical, educational, and economic 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 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Arts & Cultural Affairs	2.50	\$263,162	2.50	\$532,097	2.50	\$705,959
Executive Leadership	5.20	2,116,714	5.20	1,759,700	4.20	1,748,796
Office of Sustainability	2.00	821,584	2.00	962,954	2.00	1,268,205
<b>Line of Business Total</b>	<b>9.70</b>	<b>\$3,201,460</b>	<b>9.70</b>	<b>\$3,254,751</b>	<b>8.70</b>	<b>\$3,722,960</b>





## COMMUNITY DEVELOPMENT

- **The Housing and Community Development Program** 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 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 Homelessness Services Program** provides stable housing 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Development	19.30	\$12,197,007	18.55	\$31,788,644	23.50	\$30,142,170
Grant & Financial Management	0.00	0	0.00	287	0.00	455
Homelessness Services	3.00	10,360,991	4.00	11,255,010	1.05	11,054,080
<b>Line of Business Total</b>	<b>22.30</b>	<b>\$22,557,998</b>	<b>22.55</b>	<b>\$43,043,941</b>	<b>24.55</b>	<b>\$41,196,705</b>

## CURRENT PLANNING AND URBAN DESIGN

- **The Current Planning Program** implements the Comprehensive Plan by evaluating development proposals for conformance with the comprehensive plan, 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, developers, and other City departments so everyone can experience a vibrant, attractive community through quality redevelopment and revitalization.

### **Current Planning and Urban Design Positions and Budget**

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Current Planning	1.30	\$144,484	1.30	\$151,405	0.30	\$65,336
Urban Design & Comm App	7.20	861,470	7.20	882,476	7.20	929,065
<b>Line of Business Total</b>	<b>8.50</b>	<b>\$1,005,954</b>	<b>8.50</b>	<b>\$1,033,881</b>	<b>7.50</b>	<b>\$994,401</b>

## PLAN DEVELOPMENT AND IMPLEMENTATION

- **The Comprehensive Planning Program** provides plans, studies, analyses 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, business owners 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 the public, policy makers, other City Departments, the development sector, and partner organizations so they can build a city that is multi-modal, connected, safe and accessible for everyone.

### Plan Development and Implementation Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Comprehensive Planning	3.00	\$317,344	3.00	\$3,030,700	3.00	\$3,199,789
Neighborhood and Commercial District Revitalization	5.50	1,027,652	5.25	1,856,702	3.25	1,222,699
Transportation Planning	3.00	345,321	3.00	343,542	3.00	359,153
<b>Line of Business Total</b>	<b>11.50</b>	<b>\$1,690,317</b>	<b>11.25</b>	<b>\$5,230,944</b>	<b>9.25</b>	<b>\$4,781,641</b>





## SUBDIVISION AND ZONING

- **The Subdivision and Zoning Program** processes development applications and provides consultation to developers, applicants, and residents so they can receive timely zoning and subdivision approvals and information.

### Subdivision and Zoning Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Subdivision and Zoning	9.00	\$1,251,093	9.00	\$1,183,150	11.00	\$1,446,556
<b>Line of Business Total</b>	<b>9.00</b>	<b>\$1,251,093</b>	<b>9.00</b>	<b>\$1,183,150</b>	<b>11.00</b>	<b>\$1,446,556</b>



