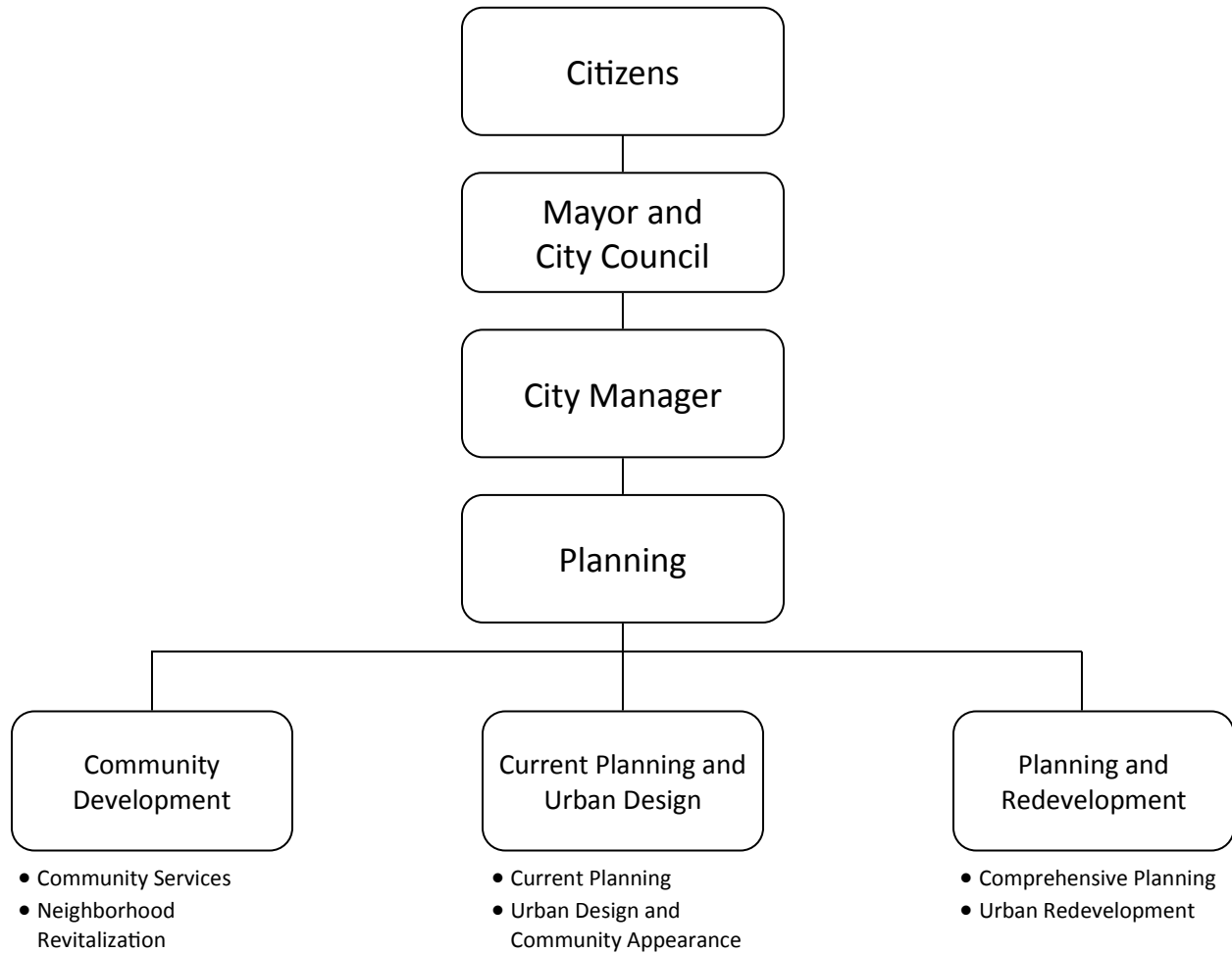


Planning



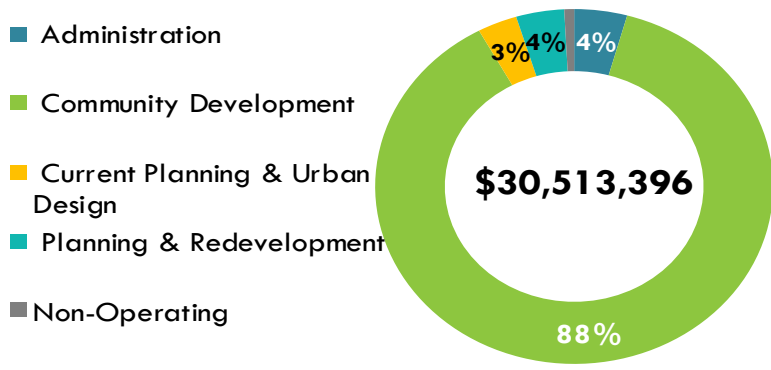
Director	Budget	Positions
Aubrey McDermid	\$30,513,396	47

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

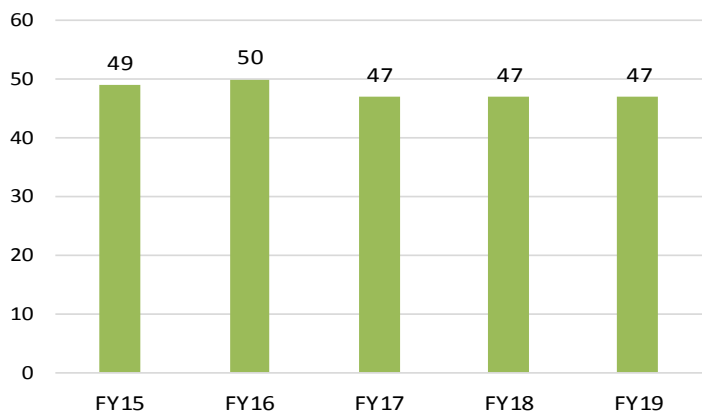
The Planning Department staffs 12 committees and commissions:

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

DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$30,513,396 which is a decrease of 19.9%. There are 47 positions authorized in the FY19 budget, the same level as FY18. The substantial decrease in the budget is due to disaster relief grants nearing completion.

POSITION HISTORY



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

MAJOR BUDGET CHANGES

General Fund		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits	\$103,655	-
2.	Adds Mapping Specialist to the Current Planning program to meet the demand for maps to aide in the decision making process for planning and zoning	\$67,246	1.00

Grant Fund		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits	\$84,233	-
2.	Decreases grant expenditures as a result of major disaster relief grants nearing completion	(\$7,558,161)	-
3.	Deletes Office Assistant from the Community Services program to sustain reduction in grant funds	(\$53,270)	(1.00)



Two new affordable homes in the Strong Neighborhood Initiative neighborhood Classen-Ten-Penn. These homes were funded through a federal grant and built by Positively Paseo, a Community Housing Development Organization.

EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$1,314,069	\$1,368,394	\$1,310,463	-4.23%
Community Development	537,111	580,704	407,355	-29.85%
Current Planning & Urban Design	856,576	876,377	984,298	12.31%
Planning & Redevelopment	1,017,397	975,247	1,172,343	20.21%
Total Operating Expenditures	\$3,725,153	\$3,800,722	\$3,874,459	1.94%
Non-Operating Grants Expenditures				
Administration	\$28,750	\$5,000	\$270	-94.60%
Community Development	55,675,878	33,930,653	26,373,498	-22.27%
Planning & Redevelopment	62,675	17,600	21,210	20.51%
Total Grant Expenditures	\$55,767,303	\$33,953,253	\$26,394,978	-22.26%
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	\$171,674	\$246,297	\$93,319	-62.11%
Mayor's Round Table	64,611	104,856	150,000	43.05%
Other	0	625	640	2.40%
Total Special Purpose Expenditures	\$236,285	\$351,778	\$243,959	-30.65%
Department Total	\$59,728,741	\$38,105,753	\$30,513,396	-19.92%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
General Fund	\$3,725,153	\$3,800,722	\$3,874,459	1.94%
Grants Management Fund	55,767,304	33,953,253	26,394,978	-22.26%
Special Purpose Fund	236,285	351,778	243,959	-30.65%
Total All Funds	\$59,728,742	\$38,105,753	\$30,513,396	-19.92%

POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Administration	7.00	7.97	7.97	0.00%
Community Development	20.62	21.17	20.17	-4.72%
Current Planning & Urban Design	8.23	9.00	10.00	11.11%
Planning & Redevelopment	11.15	8.86	8.86	0.00%
Department Total	47.00	47.00	47.00	0.00%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
General Fund	27.38	26.83	27.83	3.73%
Grants Management Fund	19.62	20.17	19.17	-4.96%
Department Total	47.00	47.00	47.00	0.00%



Painting of VIBRATORY MESSAGES GENERATED BY TETHERED BEES by Scott Henderson and Ben Stookey at 5219 N. Western in the Western Avenue District.

PLANNING LINES OF BUSINESS

ADMINISTRATION

- **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 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 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	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	3.50	\$968,262	3.50	\$967,609	3.50	\$890,682
Arts & Cultural Affairs	1.50	167,544	2.47	222,394	2.47	229,266
Grant & Financial Management	0.00	0	0.00	5,000	0.00	270
Office of Sustainability	2.00	207,012	2.00	178,391	2.00	190,515
Line of Business Total	7.00	\$1,342,818	7.97	\$1,373,394	7.97	\$1,310,733



Sustainability group tours OG&E solar farm with OU college students.

COMMUNITY DEVELOPMENT

- **The Community Services Program** provides stable housing, employment opportunities, and supportive services to homeless or those at risk of homelessness so they can increase their income and obtain or remain in permanent housing.
- **The Neighborhood Revitalization Program** provides needed resources to enable current and prospective residents in distressed areas to live in stable, attractive and well maintained neighborhoods.

Community Development Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Services	3.45	\$27,193,193	3.70	\$15,246,200	3.15	\$12,949,493
Neighborhood Revitalization	17.17	29,019,796	17.47	19,265,157	17.02	13,831,360
Line of Business Total	20.62	\$56,212,989	21.17	\$34,511,357	20.17	\$26,780,853

CURRENT PLANNING AND URBAN DESIGN

- **The Current Planning Program** implements the Comprehensive Plan by providing development consultations, recommending policies and regulations, and providing reviews and studies 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	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Current Planning	2.70	\$233,682	2.70	\$261,838	3.70	\$341,773
Urban Design & Comm App	5.53	622,894	6.30	614,539	6.30	642,525
Line of Business Total	8.23	\$856,576	9.00	\$876,377	10.00	\$984,298

PLANNING AND REDEVELOPMENT

- **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 Urban Redevelopment Program** provides redevelopment and revitalization support services to community stakeholders, and business and property owners so they can create and maintain successful, unique, and vibrant urban places.

Planning and Redevelopment Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Comprehensive Planning	2.95	\$318,085	2.83	\$254,936	3.58	\$338,449
Urban Redevelopment	8.20	761,987	6.03	737,911	5.28	855,104
Line of Business Total	11.15	\$1,080,072	8.86	\$992,847	8.86	\$1,193,553



Public participation in a Growth Scenario Workshop for planokc.