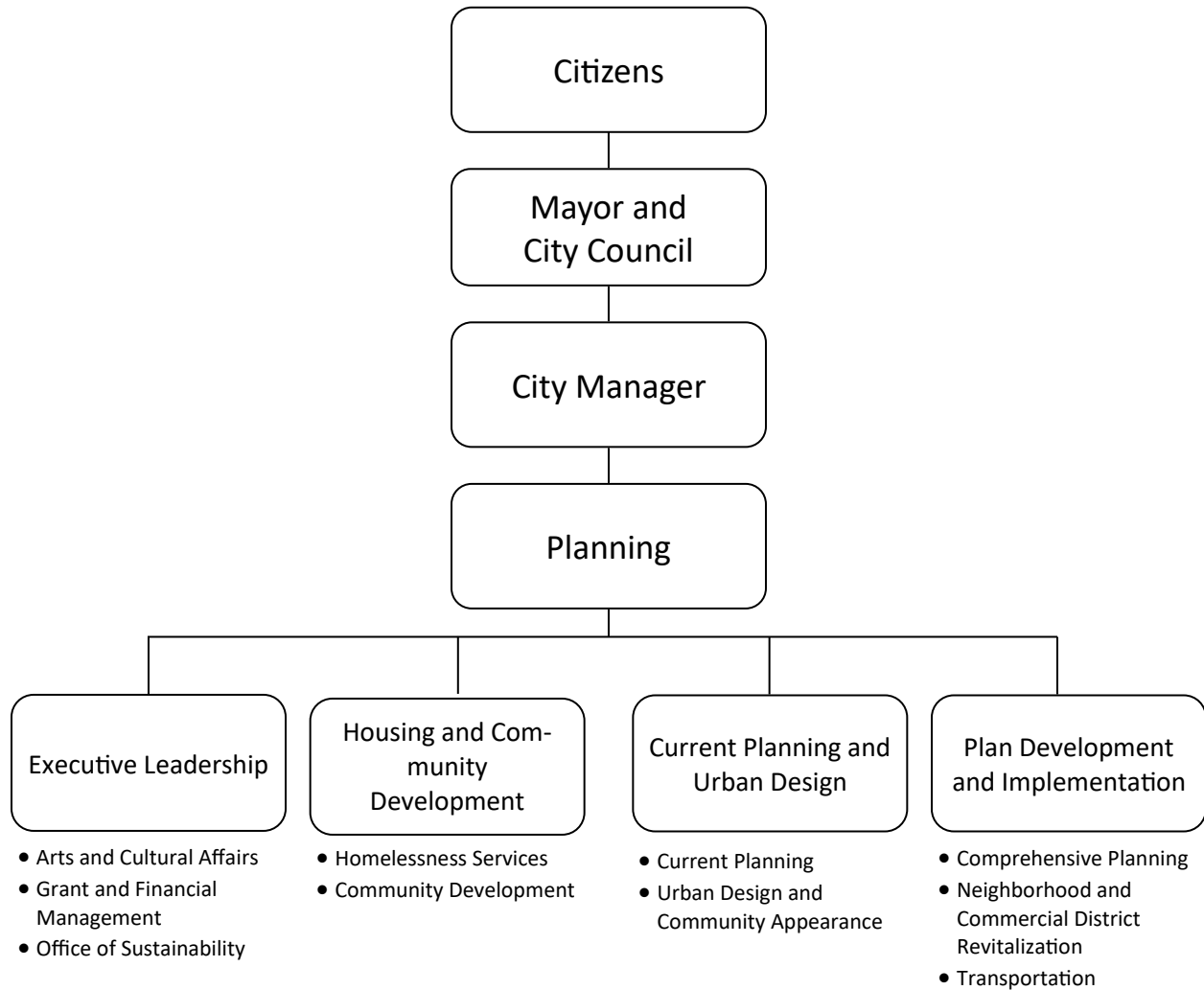


Planning



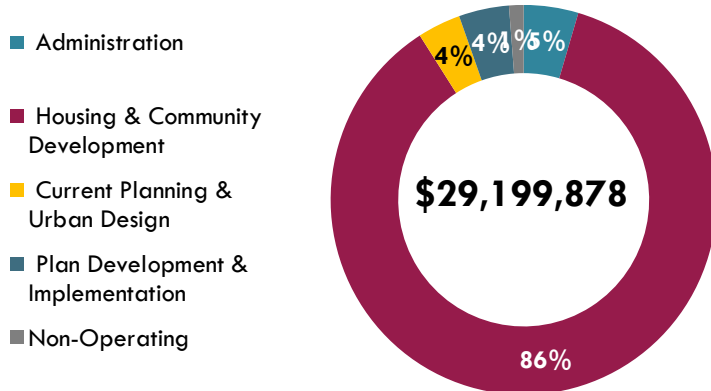
Director	Budget	Positions
Aubrey McDermid	\$29,199,878	47

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.

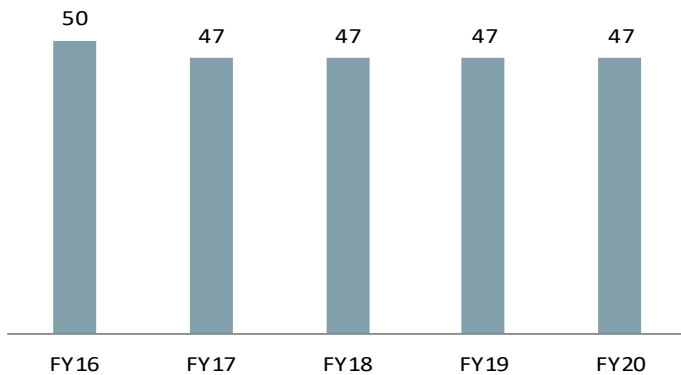
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$29,199,878 which is a decrease of 4.3%. There are 47 positions authorized in the FY20 budget, the same level as FY19.

POSITION HISTORY



Department Facts

The Planning Department staffs 11 committees and commissions:

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

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 and related costs such as salaries, merit, retirement, health insurance, and other benefits	\$169,751	

Grant Fund		Amount	Positions
1.	Changes in personnel and related costs such as salaries, merit, retirement, health insurance, and other benefits	\$9,280	



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	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$1,380,015	\$1,320,851	\$1,339,966	1.45%
Community Development	491,530	407,355	526,399	29.22%
Current Planning & Urban Design	873,205	984,298	1,059,832	7.67%
Plan Development and Implementation	767,133	1,190,604	1,209,702	1.60%
Total Operating Expenditures	\$3,511,883	\$3,903,108	\$4,135,899	5.96%
Non-Operating Grants Expenditures				
Administration	\$0	\$270	\$0	-100.00%
Community Development	26,960,471	26,373,498	24,784,094	-6.03%
Planning & Redevelopment	10,384	21,210	22,312	5.20%
Total Grant Expenditures	\$26,970,855	\$26,394,978	\$24,806,406	-6.02%
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	\$81,977	\$93,319	\$131,457	40.87%
Mayor's Round Table	61,747	150,000	126,116	-15.92%
Other	0	640	100,000	15525.00%
Total Special Purpose Expenditures	\$143,724	\$343,959	\$357,573	3.96%
Department Total	\$30,626,462	\$30,642,045	\$29,299,878	-4.38%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	\$3,511,883	\$3,903,108	\$4,131,399	5.85%
Grants Management Fund	26,970,855	26,394,978	24,806,406	-6.02%
Special Purpose Fund	143,724	343,959	362,073	5.27%
Total All Funds	\$30,626,462	\$30,642,045	\$29,299,878	-4.38%

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Administration	7.97	7.97	7.97	0.00%
Community Development	21.17	20.17	20.07	-0.50%
Current Planning and Urban Design	9.00	10.00	10.00	0.00%
Plan Development and Implementation	8.86	8.86	8.96	1.13%
Department Total	47.00	47.00	47.00	0.00%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	26.83	27.83	27.93	0.36%
Grants Management Fund	20.17	19.17	19.07	-0.52%
Department Total	47.00	47.00	47.00	0.00%



PreQualified Pool Artist Codak Smith begins mural on the Sheridan Walker Parking Garage

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	3.50	\$982,456	3.50	\$898,974	3.50	\$892,683
Arts & Cultural Affairs	2.47	203,250	2.47	229,266	2.47	244,546
Grant & Financial Management	0.00	0	0.00	270	0.00	0
Office of Sustainability	2.00	194,309	2.00	192,611	2.00	202,737
Line of Business Total	7.97	\$1,380,015	7.97	\$1,321,121	7.97	\$1,339,966



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

HOUSING AND COMMUNITY DEVELOPMENT

- **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.
- **The Community Development Program Neighborhood and Commercial District Revitalization 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.

Housing and Community Development Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Homelessness Services	3.70	\$6,470,322	3.15	\$6,390,898	3.35	\$6,949,731
Community Development	17.47	20,981,679	17.02	20,389,955	14.72	18,360,762
Line of Business Total	21.17	\$27,452,001	20.17	\$26,780,853	18.07	\$25,310,493

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Current Planning	2.70	\$230,200	3.70	\$341,773	3.70	\$384,359
Urban Design & Comm App	6.30	643,004	6.30	642,525	6.30	675,473
Line of Business Total	9.00	\$873,204	10.00	\$984,298	10.00	\$1,059,832

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 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.

Plan Development and Implementation Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Comprehensive Planning	2.83	\$174,146	3.58	\$338,449	3.58	\$394,558
Neighborhood and Commercial District Revitalization	6.03	603,371	5.28	873,365	7.38	837,456
Transportation*	0.00	0	0.00	0	0.00	0
Line of Business Total	8.86	\$777,517	8.86	\$1,211,814	10.96	\$1,232,014

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