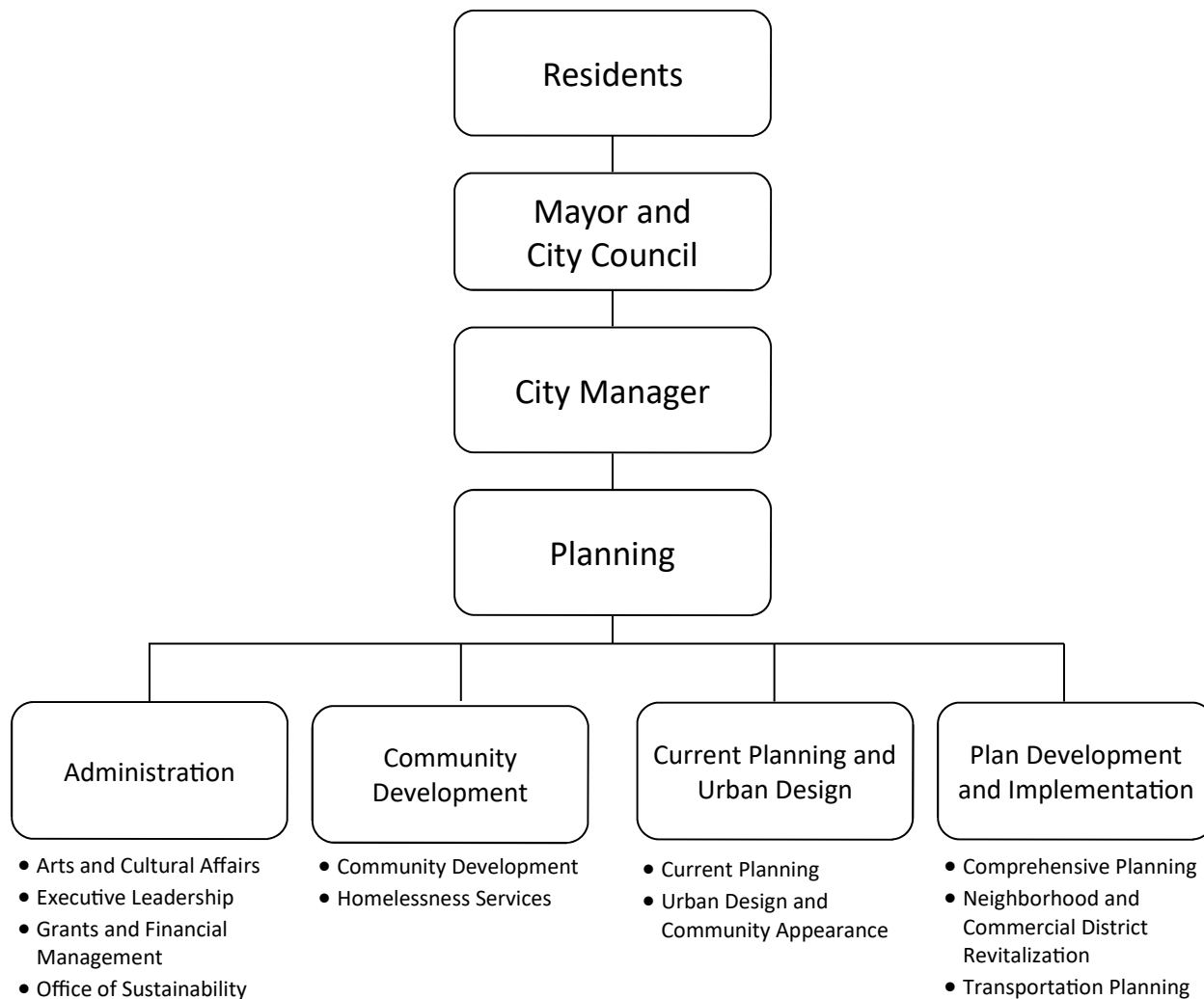


Planning



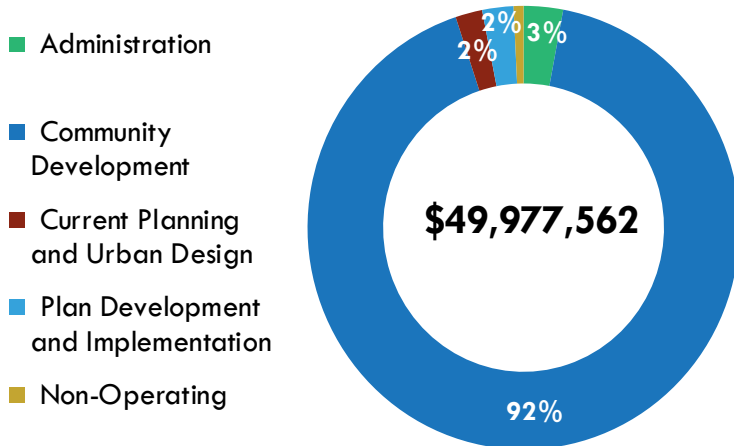
Director	Budget	Positions
Geoffrey Butler	\$49,977,562	48

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.

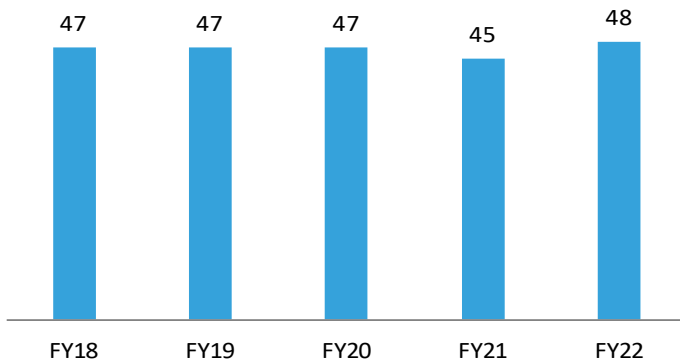
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$49,977,562 which is an increase of 15.78%. There are 48 positions authorized in the FY22 budget, which is an increase of three from FY21.

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
- 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

Planning Department's Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$27,516	
2.	Deletes two vacant Senior Planner's and restores one Associate Planner and one Program Planner in the Comprehensive Planning Program deleted in the FY21 budget, and will enable the management and coordination of projects and programs, urban analytics, and data management and visualization	\$0	
3.	Restores one Program Planner in the Urban Design and Comm Appearance Program deleted in the FY21 budget, and will enable assistance and expertise in urban design, planning, and land use regulation	\$91,951	1.00
4.	Adds a Senior Planner to serve as the Homeless Strategy Coordinator	\$84,921	1.00
5.	SHINE and A Better Way contracts for Homelessness-related services	\$261,900	

Grant Fund	Amount	Positions
1. Adds a Federal Planning Specialist to perform various functions related to federally regulated grant funding compliance and reporting.	\$74,286	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$1,431,997	\$1,360,571	\$1,471,800	8.18%
Community Development	693,963	603,694	855,046	41.64%
Current Planning and Urban Design	1,298,250	943,489	1,003,951	6.41%
Plan Development and Implementation	1,050,222	1,115,598	1,155,205	3.55%
Total Operating Expenditures	\$4,474,432	\$4,023,352	\$4,486,002	11.50%
Non-Operating Grants Expenditures				
Administration	\$12,610	\$0	\$0	N/A
Community Development	16,506,243	38,818,420	45,107,583	16.20%
Plan Development and Implementation	29,298	29,284	16,767	-42.74%
Total Grant Expenditures	\$16,548,151	\$38,847,704	\$45,124,350	16.16%
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	\$0	\$4,210	\$4,178	-0.76%
Community Development	138,504	164,418	236,250	43.69%
Mayor's Round Table	0	126,280	126,116	-0.13%
Other	0	0	666	N/A
Total Special Purpose Expenditures	\$138,504	\$294,908	\$367,210	24.52%
Department Total	\$21,161,087	\$43,165,964	\$49,977,562	15.78%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$4,474,432	\$4,023,352	\$4,486,002	11.50%
Grants Management Fund	16,548,151	38,847,704	45,124,350	16.16%
Special Purpose Fund	138,504	294,908	367,210	24.52%
Total All Funds	\$21,161,087	\$43,165,964	\$49,977,562	15.78%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	7.97	7.97	7.97	0.00%
Community Development	20.07	18.17	20.17	11.01%
Current Planning and Urban Design	10.00	9.00	10.00	11.11%
Plan Development and Implementation	8.96	9.86	9.86	0.00%
Department Total	47.00	45.00	48.00	6.67%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	27.93	26.93	28.93	7.43%
Grants Management Fund	19.07	18.07	19.07	5.53%
Department Total	47.00	45.00	48.00	6.67%



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Arts & Cultural Affairs	2.47	\$267,776	2.47	\$250,003	2.47	\$257,304
Executive Leadership	3.50	954,856	3.50	904,149	3.50	995,337
Grant & Financial Management	0.00	0	0.00	0	0.00	0
Office of Sustainability	2.00	221,975	2.00	210,629	2.00	223,337
Line of Business Total	7.97	\$1,444,607	7.97	\$1,364,781	7.97	\$1,475,978



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Development	16.72	\$10,081,985	16.17	\$32,744,029	17.17	\$35,984,757
Homelessness Services	3.35	7,256,725	2.00	6,968,783	3.00	10,340,238
Line of Business Total	20.07	\$17,338,710	18.17	\$39,712,812	20.17	\$46,324,995

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Current Planning	3.70	\$669,346	3.70	\$369,241	2.80	\$293,721
Urban Design & Comm App	6.30	628,904	5.30	574,248	7.20	710,230
Line of Business Total	10.00	\$1,298,250	9.00	\$943,489	10.00	\$1,003,951

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Comprehensive Planning	3.58	\$280,872	3.08	\$299,469	2.38	\$244,501
Neighborhood and Commercial District Revitalization	5.38	796,138	4.78	845,413	5.48	748,291
Transportation Planning*	0.00	2,510	2.00	0	2.00	179,846
Line of Business Total	8.96	\$1,079,520	9.86	\$1,144,882	9.86	\$1,172,638

