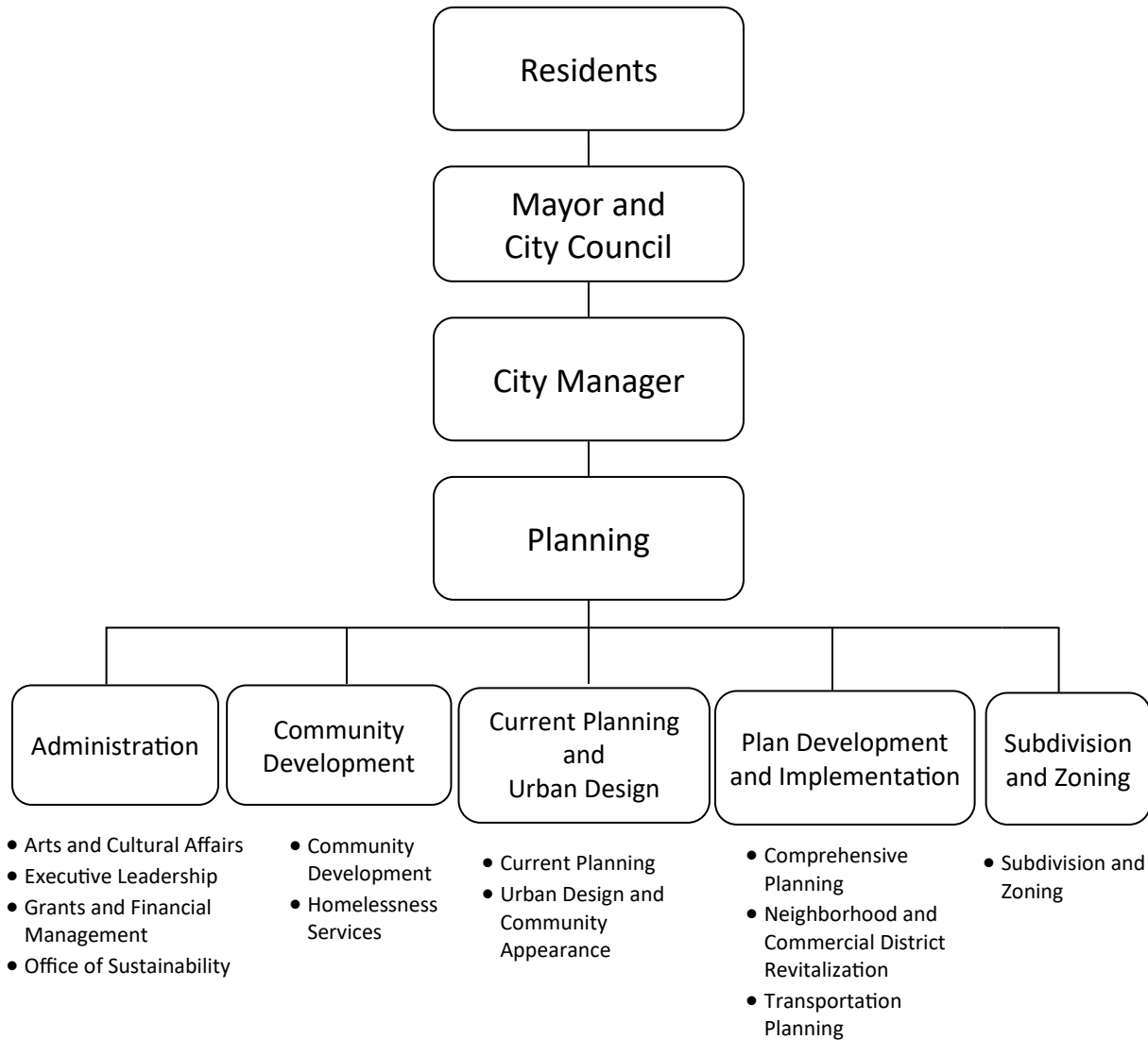


Planning



Director	Budget	Positions
Geoffrey Butler	\$61,990,296	60

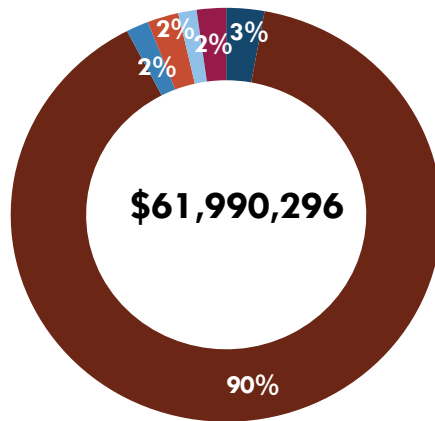
DEPARTMENT INTRODUCTION

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

- Administration
- Community Development
- Current Planning and Urban Design
- Plan Development and Implementation
- Subdivision and Zoning
- Non-Operating



Department Facts

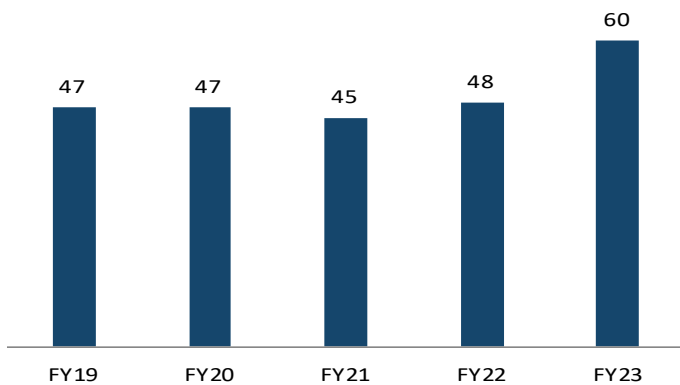
The Planning Department staffs 10 committees and commissions:

- 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

DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$61,990,296 which is an increase of 23.27%. There are 60 positions authorized in the FY23 budget, which is an increase of 12 from FY22.

POSITION HISTORY



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	\$173,704	
2.	Adds a Senior Planner to the Comprehensive Planning Program so they can work on Geographic Information and System (GIS) data analysis	\$86,519	1.00
3.	Adds a Senior Planner to the Executive leadership Program so they can work on securing federal grant funds from the new infrastructure bill	\$91,019	1.00
4.	Moves the Subdivision and Zoning program from the Development Services Department to the Planning Department	\$860,794	7.00

Grant Fund	Amount	Positions
1. Adds an Assistant Planner to the Housing and Community Development Program so they can work in the Brownfield Program	\$73,501	1.00
2. Adds an Assistant Planner to the Housing and Community Development Program so they can work to help the City's Homelessness Service Program	\$73,501	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$1,369,095	\$1,765,653	\$1,742,637	-1.30%
Community Development	595,626	855,046	869,756	1.72%
Current Planning and Urban Design	871,302	1,004,114	1,044,250	4.00%
Plan Development and Implementation	956,234	1,170,372	1,400,045	19.62%
Subdivision and Zoning*	0	0	860,794	N/A
Total Operating Expenditures	\$3,792,257	\$4,795,185	\$5,917,482	23.40%
Non-Operating Grants Expenditures				
Administration	\$12,852	\$500,036	\$27,855	-94.43%
Community Development	20,080,492	44,607,547	54,631,317	22.47%
Plan Development and Implementation	74,116	16,767	51,930	209.72%
Total Grant Expenditures	\$20,167,460	\$45,124,350	\$54,711,102	21.25%
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	\$0	\$176,073	\$292,309	66.02%
Community Development	23,981	64,355	7,746	-87.96%
Mayor's Round Table	0	126,116	132,567	5.12%
Other	24,315	666	929,090	139403.00%
Total Special Purpose Expenditures	\$48,296	\$367,210	\$1,361,712	270.83%
Department Total	\$24,008,013	\$50,286,745	\$61,990,296	23.27%

*Subdivision and Zoning moved from the Development Services Department to the Planning Department during the FY23 budget development process

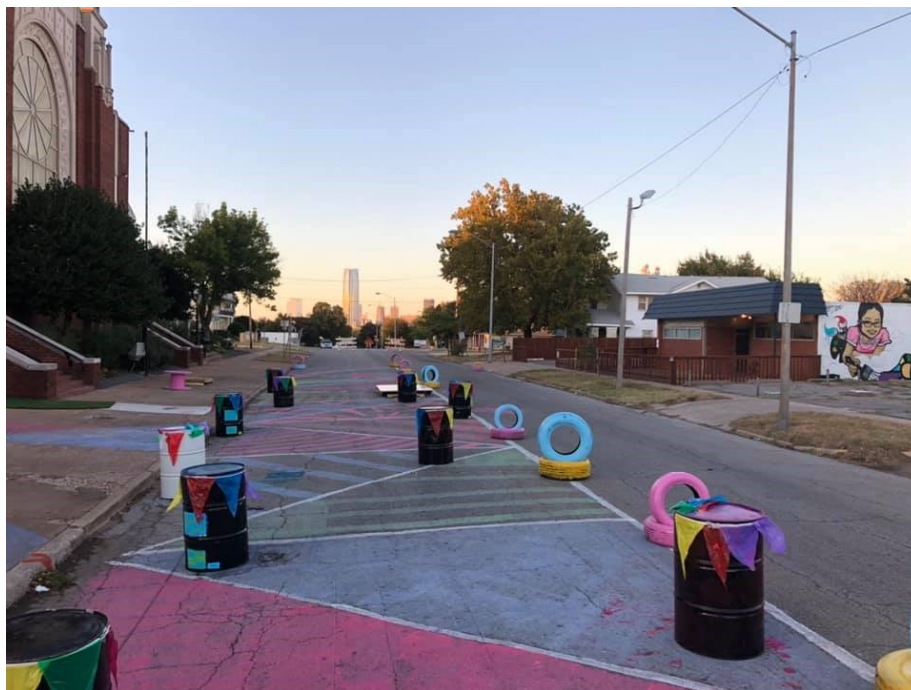
Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	\$3,792,257	\$4,795,185	\$5,917,482	23.40%
Capital Improvement Projects Fund	\$24,315	\$0	\$928,412	N/A
Grants Management Fund	20,167,460	45,124,350	54,711,102	21.25%
Special Purpose Fund	23,981	367,210	433,300	18.00%
Total All Funds	\$24,008,013	\$50,286,745	\$61,990,296	23.27%

POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Administration	7.97	7.97	8.72	9.41%
Community Development	18.17	20.17	22.30	10.56%
Current Planning and Urban Design	9.00	10.00	10.00	0.00%
Plan Development and Implementation	9.86	9.86	11.98	21.50%
Subdivision and Zoning *	0.00	0.00	7.00	N/A
Department Total	45.00	48.00	60.00	25.00%

*Subdivision and Zoning moved from the Development Services Department to the Planning Department during the FY23 budget development process

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	26.93	28.93	38.70	33.77%
Grants Management Fund	18.07	19.07	21.30	11.69%
Department Total	45.00	48.00	60.00	25.00%



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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Arts & Cultural Affairs	2.47	\$235,855	2.47	\$429,199	2.47	\$553,675
Executive Leadership	3.50	935,850	3.50	1,286,913	4.25	1,247,388
Grant & Financial Management	0.00	0	0.00	500,036	0.00	27,855
Office of Sustainability	2.00	234,556	2.00	225,614	2.00	233,883
Line of Business Total	7.97	\$1,406,261	7.97	\$2,441,762	8.72	\$2,062,801



COMMUNITY DEVELOPMENT

- **The 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 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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Development	16.17	\$13,413,600	17.17	\$35,312,826	19.40	\$40,711,127
Homelessness Services	2.00	7,286,500	3.00	10,340,238	2.90	14,930,259
Line of Business Total	18.17	\$20,700,100	20.17	\$45,653,064	22.30	\$55,641,386

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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Current Planning	3.70	\$282,620	2.80	\$293,721	2.80	\$273,974
Urban Design & Comm App	5.30	588,682	7.20	710,393	7.20	770,276
Line of Business Total	9.00	\$871,302	10.00	\$1,004,114	10.00	\$1,044,250

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.

Plan Development and Implementation Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Comprehensive Planning	3.08	\$124,747	2.38	\$250,242	3.00	\$1,244,533
Neighborhood and Commercial District Revitalization	4.78	719,259	5.48	757,717	5.98	874,009
Transportation Planning	2.00	186,345	2.00	179,846	3.00	262,523
Line of Business Total	9.86	\$1,030,351	9.86	\$1,187,805	11.98	\$2,381,065



SUBDIVISION AND ZONING

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

Subdivision and Zoning Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning*	0.00	\$0	0.00	\$0	7.00	\$860,794
Line of Business Total	0.00	\$0	0.00	\$0	7.00	\$860,794

*Subdivision and Zoning moved from the Development Services Department to the Planning Department during the FY23 budget development process



The City of
OKLAHOMA CITY