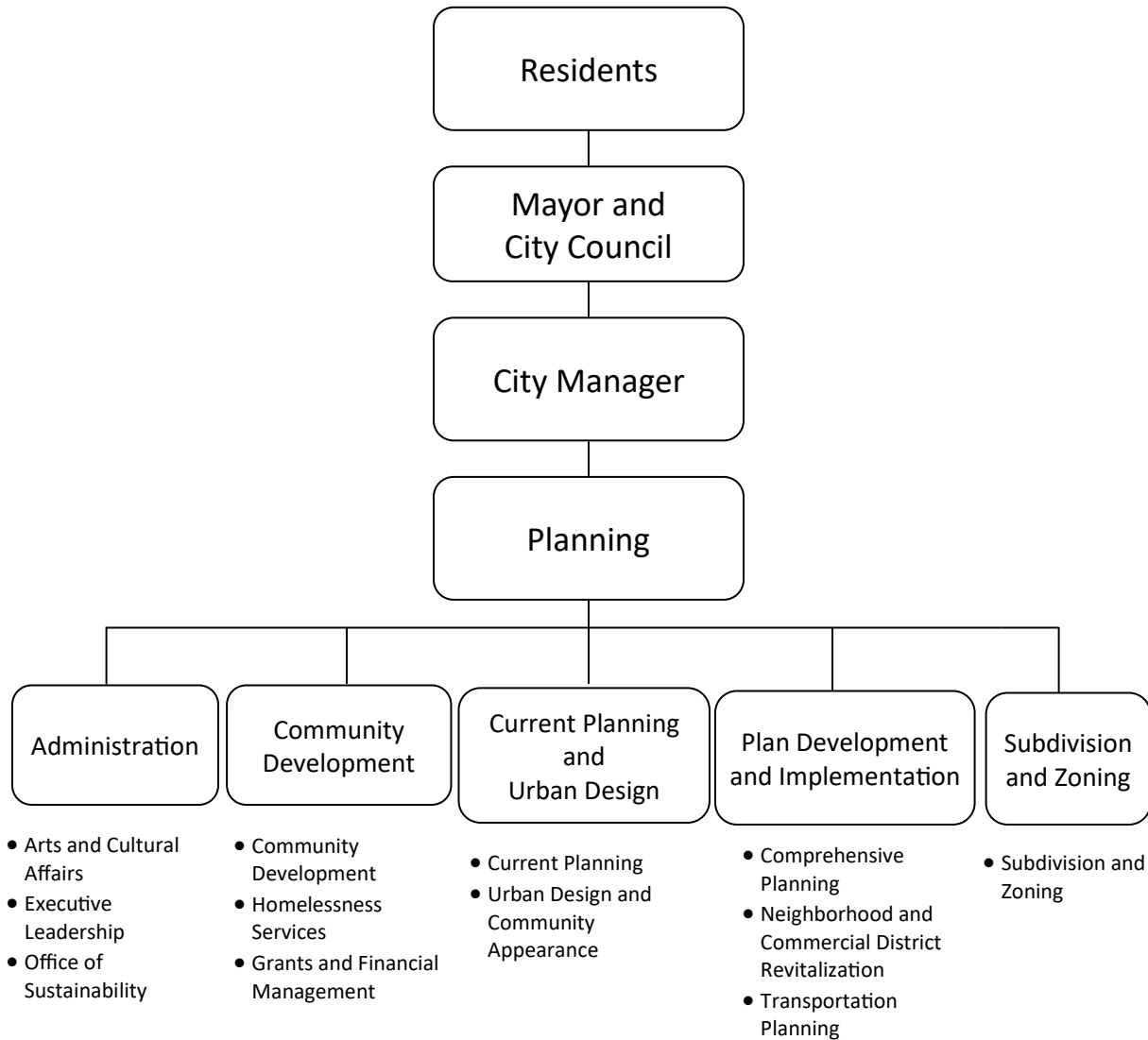


Planning



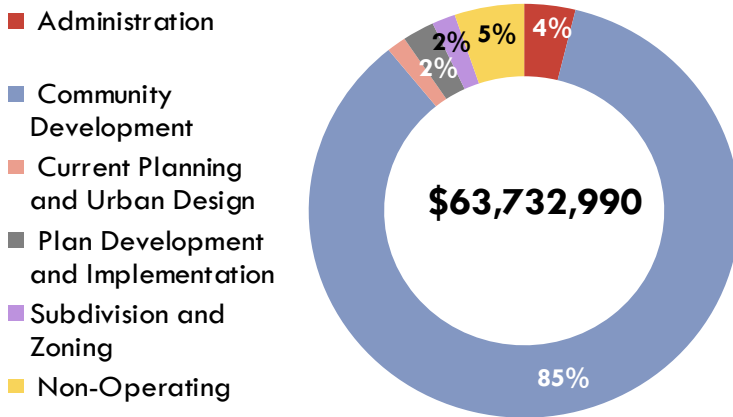
Director	Budget	Positions
Geoffrey Butler	\$63,732,990	61

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.

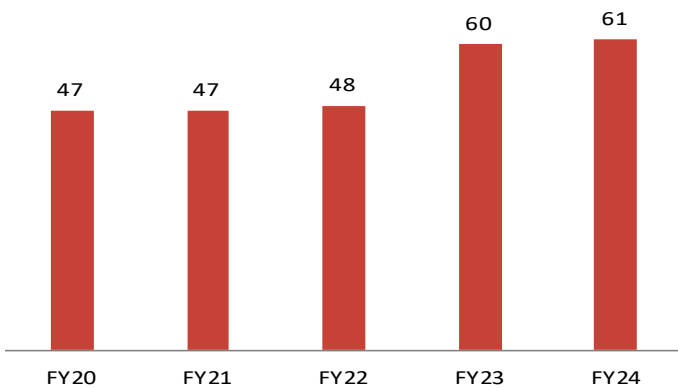
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$63,732,990 which is an increase of 1.75%. There are 61 positions authorized in the FY24 budget, which is an increase of 1 from FY23.

POSITION HISTORY



Department Facts

The Planning Department staffs 11 committees and commissions:

- Arts Commission
- Board of Adjustment
- 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	\$213,069	
2.	Deletes a Special Program Coordinator from the Community Development Program and was added to the City Manager's Office so they can work on homelessness initiatives	(\$98,641)	(0.90)
3.	Adds an Associate Planner to the Homelessness Program to help with homelessness initiatives	\$82,410	1.00
4.	Adds an Assistant Planner to the Arts and Cultural Affairs Program to help with increased workload	\$73,826	1.00
5.	Increases funding for the "Key to Home" Encampment Rehousing initiative	\$2,000,000	

Grant Fund		Amount	Positions
1.	Deletes a Special Program Coordinator from the Community Development Program and was added to the City Manager's Office so they can work on homelessness initiatives	(\$11,295)	(0.10)



EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$1,568,210	\$1,751,552	\$2,068,785	18.11%
Housing Community Development	752,381	1,268,824	866,148	-31.74%
Current Planning and Urban Design	940,992	1,044,250	928,317	-11.10%
Plan Development and Implementation	1,123,845	1,421,963	1,449,959	1.97%
Subdivision and Zoning*	0	860,794	1,119,186	30.02%
Total Operating Expenditures	\$4,385,428	\$6,347,383	\$6,432,395	1.34%
Non-Operating Grants Expenditures				
Administration	\$0	\$27,855	\$375,809	1249.16%
Community Development	34,459,827	54,631,317	53,515,177	-2.04%
Plan Development and Implementation	58,667	51,930	76,469	47.25%
Total Grant Expenditures	\$34,518,494	\$54,711,102	\$53,967,455	-1.36%
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	\$4,000	\$292,309	\$250,918	-14.16%
Community Development	66,840	222,746	258,295	15.96%
Mayor's Round Table	0	132,567	6,490	-95.10%
Other	146,675	929,090	2,817,437	203.25%
Total Special Purpose Expenditures	\$217,515	\$1,576,712	\$3,333,140	111.40%
Department Total	\$39,121,437	\$62,635,197	\$63,732,990	1.75%

*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	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	\$4,385,428	\$6,347,383	\$6,432,395	1.34%
Capital Improvement Projects Fund	146,675	928,412	2,817,437	203.47%
Grants Management Fund	34,518,494	54,711,102	53,967,455	-1.36%
Special Purpose Fund	70,840	648,300	515,703	-20.45%
Total All Funds	\$39,121,437	\$62,635,197	\$63,732,990	1.75%

POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Administration	7.97	9.20	9.70	5.43%
Community Development	20.17	22.30	22.30	0.00%
Current Planning and Urban Design	10.00	10.00	8.50	-15.00%
Plan Development and Implementation	9.86	11.50	11.50	0.00%
Subdivision and Zoning *	0.00	7.00	9.00	28.57%
Department Total	48.00	60.00	61.00	1.67%

*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	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	28.93	38.70	39.80	2.84%
Grants Management Fund	19.07	21.30	21.20	-0.47%
Department Total	48.00	60.00	61.00	1.67%



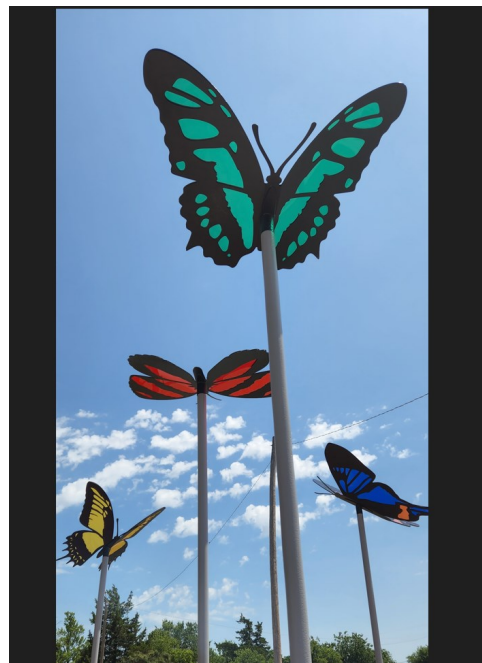
PLANNING LINES OF BUSINESS

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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Arts & Cultural Affairs	2.47	\$259,873	2.47	\$553,675	2.50	\$486,983
Executive Leadership	3.50	1,250,592	4.25	1,256,303	5.20	1,600,186
Office of Sustainability	2.00	208,419	2.00	233,883	2.00	608,014
Line of Business Total	7.97	\$1,718,884	8.72	\$2,043,861	9.70	\$2,695,183



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 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Development	17.17	\$28,140,808	19.40	\$40,711,127	19.30	\$39,214,024
Grant & Financial Management	0.00	0	0.00	27,855	0.00	329
Homelessness Services	3.00	7,138,241	2.90	15,544,327	3.00	15,432,086
Line of Business Total	20.17	\$35,279,049	22.30	\$56,283,309	22.30	\$54,646,439

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, and 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Current Planning	2.80	\$258,773	2.80	\$273,974	1.30	\$136,507
Urban Design & Comm App	7.20	682,219	7.20	770,276	7.20	791,810
Line of Business Total	10.00	\$940,992	10.00	\$1,044,250	8.50	\$928,317

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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Comprehensive Planning	2.38	\$201,405	3.00	\$1,265,852	3.00	\$3,139,271
Neighborhood and Commercial District Revitalization	5.48	770,482	5.98	874,608	5.50	897,447
Transportation Planning	2.00	210,625	3.00	262,523	3.00	307,147
Line of Business Total	9.86	\$1,182,512	11.98	\$2,402,983	11.50	\$4,343,865



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning*	0.00	\$0	7.00	\$860,794	9.00	\$1,119,186
Line of Business Total	0.00	\$0	7.00	\$860,794	9.00	\$1,119,186

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





The City of
OKLAHOMA CITY