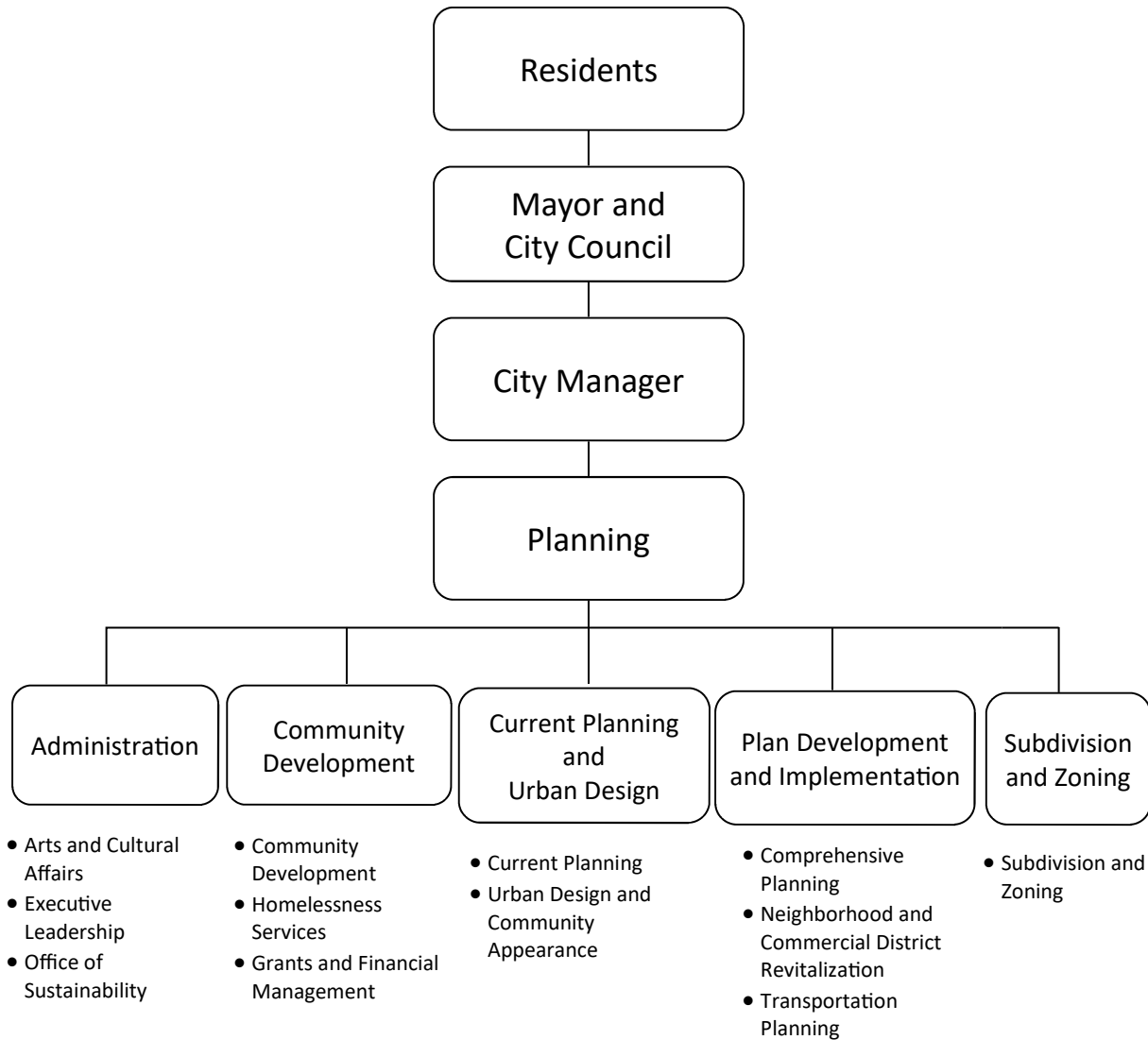


Planning



| Director | Budget | Positions |
|-----------------|--------------|-----------|
| Geoffrey Butler | \$53,746,667 | 61 |

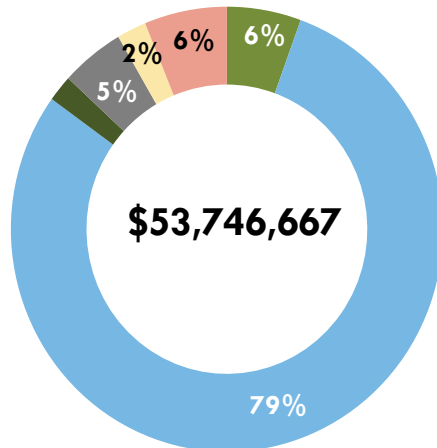
DEPARTMENT INTRODUCTION

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

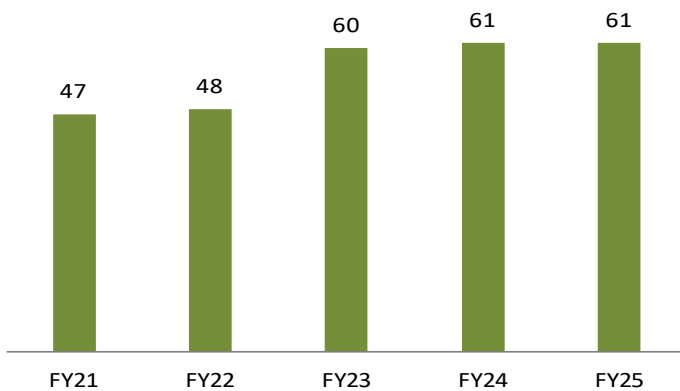
- Administration
- Community Development
- Current Planning and Urban Design
- Plan Development and Implementation
- Subdivision and Zoning
- Non-Operating



DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$53,746,667 which is an decrease of 17.08%. There are 61 positions authorized in the FY25 budget.

POSITION HISTORY



Department Facts

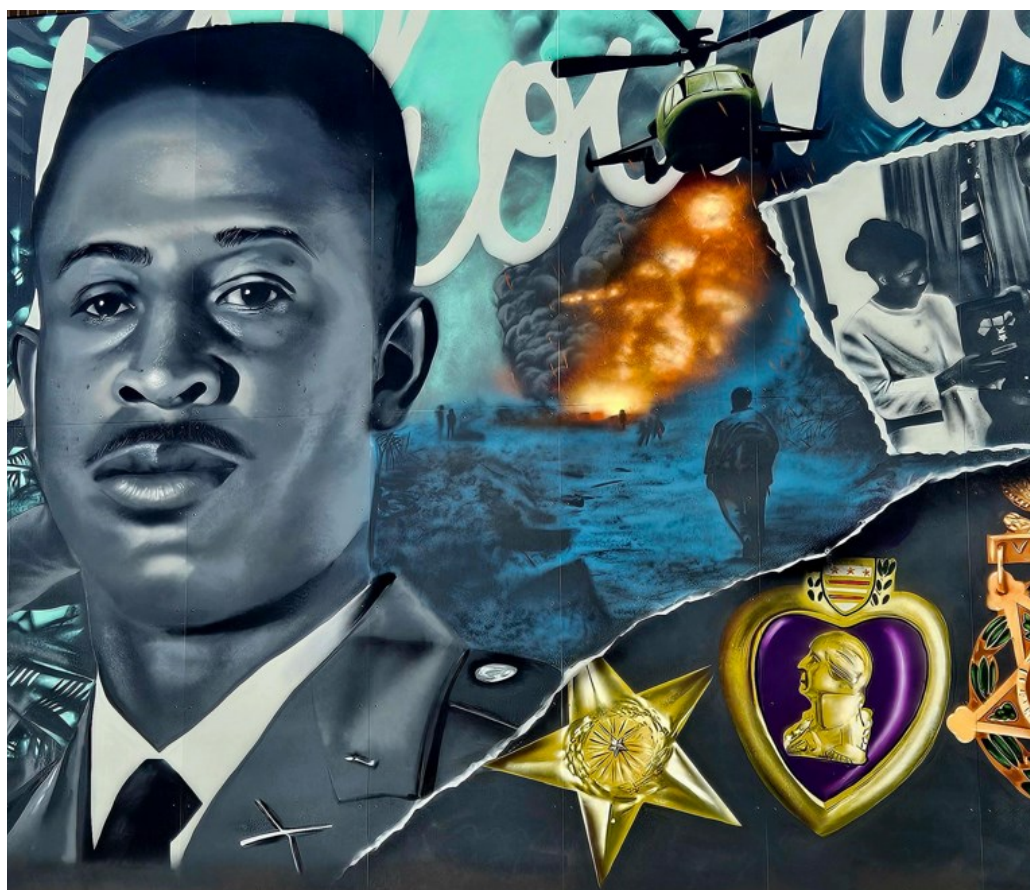
The Planning Department staffs 11 committees and commissions:

- Arts Commission
- Board of Adjustment
- Bricktown Urban Design Committee
- Citizens Committee for Community Development
- Community and Neighborhood Enhancement Advisory Board
- Downtown Design Review Committee
- Historic Preservation Commission
- Planning Commission
- Riverfront Design Committee
- Stockyards Urban Design Committee
- 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 | \$920,541 | |
| 2. | Deletes a Subdivision and Zoning Specialist and adds a Senior Planner to the Subdivision and Zoning division to support long-range planning and urban redevelopment and revitalization | (\$47,710) | |



EXPENDITURES

| Summary of Expenditures by Purpose | FY23 Actual | FY24 Adopted Budget | FY25 Adopted Budget | Percent Change |
|---|---------------------|---------------------|---------------------|----------------|
| Operating Expenditures | | | | |
| Administration | \$1,768,620 | \$2,077,109 | \$2,281,569 | 9.84% |
| Housing and Community Development | 1,423,122 | 1,494,668 | 1,296,141 | -13.28% |
| Current Planning and Urban Design | 1,080,928 | 928,317 | 1,033,881 | 11.37% |
| Plan Development and Implementation | 1,329,556 | 1,597,504 | 1,514,357 | -5.20% |
| Subdivision and Zoning | 1,019,049 | 1,119,186 | 1,183,150 | 5.72% |
| Total Operating Expenditures | \$6,621,275 | \$7,216,784 | \$7,309,098 | 1.28% |
| Non-Operating Grants Expenditures | | | | |
| Administration | \$20,785 | \$375,809 | \$700,024 | 86.27% |
| Community Development | 21,641,283 | 53,515,177 | 41,376,595 | -22.68% |
| Plan Development and Implementation | 38,625 | 76,469 | 1,039,578 | 1259.48% |
| Total Grant Expenditures | \$21,700,693 | \$53,967,455 | \$43,116,197 | -20.11% |
| Non-Operating Special Purpose Expenditures | | | | |
| Arts & Cultural Affairs | \$0 | \$250,918 | \$273,445 | 8.98% |
| Community Development | 210,692 | 554,795 | 364,271 | -34.34% |
| Mayor's Round Table | 0 | 6,490 | 6,647 | 2.42% |
| Other | 99,700 | 2,817,437 | 2,677,009 | -4.98% |
| Total Special Purpose Expenditures | \$310,392 | \$3,629,640 | \$3,321,372 | -8.49% |
| Department Total | \$28,632,360 | \$64,813,879 | \$53,746,667 | -17.08% |

| Summary of Expenditures by Funding Source | FY23 Actual | FY24 Adopted Budget | FY25 Adopted Budget | Percent Change |
|---|---------------------|---------------------|---------------------|----------------|
| General Fund | \$6,621,275 | \$7,216,784 | \$7,309,098 | 1.28% |
| Capital Improvement Projects Fund | 109,700 | 2,817,437 | 2,667,009 | -5.34% |
| Grants Management Fund | 21,700,693 | 53,967,455 | 43,116,197 | -20.11% |
| Special Purpose Fund | 200,692 | 812,203 | 654,363 | -19.43% |
| Total All Funds | \$28,632,360 | \$64,813,879 | \$53,746,667 | -17.08% |

POSITIONS

| Summary of Positions by Purpose | FY23 Actual | FY24 Adopted Budget | FY25 Adopted Budget | Percent Change |
|-------------------------------------|--------------|---------------------|---------------------|----------------|
| Administration | 9.20 | 9.70 | 9.70 | 0.00% |
| Community Development | 22.30 | 22.30 | 22.55 | 1.12% |
| Current Planning and Urban Design | 10.00 | 8.50 | 8.50 | 0.00% |
| Plan Development and Implementation | 11.50 | 11.50 | 11.25 | -2.17% |
| Subdivision and Zoning * | 7.00 | 9.00 | 9.00 | 0.00% |
| Department Total | 60.00 | 61.00 | 61.00 | 0.00% |

*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 | FY23 Actual | FY24 Adopted Budget | FY25 Adopted Budget | Percent Change |
|--|--------------|---------------------|---------------------|----------------|
| General Fund | 38.70 | 39.80 | 43.55 | 9.42% |
| Grants Management Fund | 21.30 | 21.20 | 17.45 | -17.69% |
| Department Total | 60.00 | 61.00 | 61.00 | 0.00% |



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 | FY23 | | FY24 | | FY25 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Arts & Cultural Affairs | 2.47 | \$239,698 | 2.50 | \$486,983 | 2.50 | \$532,097 |
| Executive Leadership | 4.25 | 1,445,945 | 5.20 | 1,604,760 | 5.20 | 1,759,700 |
| Office of Sustainability* | 2.00 | 203,463 | 2.00 | 611,764 | 2.00 | 962,954 |
| Line of Business Total | 8.72 | \$1,889,106 | 9.70 | \$2,703,507 | 9.70 | \$3,254,751 |

* The increases in the FY24 and FY25 budgets are due to grant funding that the City has received within this program.



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 | FY23 | | FY24 | | FY25 | |
|-------------------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Community Development | 19.40 | \$13,790,843 | 19.30 | \$39,224,024 | 18.55 | \$31,788,644 |
| Grant & Financial Management | 0.00 | 0 | 0.00 | 329 | 0.00 | 287 |
| Homelessness Services | 2.90 | 9,484,254 | 3.00 | 16,347,106 | 4.00 | 11,255,010 |
| Line of Business Total | 22.30 | \$23,275,097 | 22.30 | \$55,571,459 | 22.55 | \$43,043,941 |

CURRENT PLANNING AND URBAN DESIGN

- **The Current Planning Program** implements the Comprehensive Plan by providing development consultations, 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, 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 | FY23 | | FY24 | | FY25 | |
|-------------------------------|-------------------|--------------------|-------------------|------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Current Planning | 2.80 | \$282,520 | 1.30 | \$136,507 | 1.30 | \$151,405 |
| Urban Design & Comm App | 7.20 | 798,407 | 7.20 | 791,810 | 7.20 | 882,476 |
| Line of Business Total | 10.00 | \$1,080,927 | 8.50 | \$928,317 | 8.50 | \$1,033,881 |

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 | FY23 | | FY24 | | FY25 | |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Comprehensive Planning | 3.00 | \$256,477 | 3.00 | \$3,139,271 | 3.00 | \$3,030,700 |
| Neighborhood and Commercial District Revitalization | 5.98 | 760,346 | 5.50 | 1,044,992 | 5.25 | 1,856,702 |
| Transportation Planning | 3.00 | 351,359 | 3.00 | 307,147 | 3.00 | 343,542 |
| Line of Business Total | 11.98 | \$1,368,182 | 11.50 | \$4,491,410 | 11.25 | \$5,230,944 |



SUBDIVISION AND ZONING

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

Subdivision and Zoning Positions and Budget

| Program | FY23 | | FY24 | | FY25 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Subdivision and Zoning | 7.00 | \$1,019,049 | 9.00 | \$1,119,186 | 9.00 | \$1,183,150 |
| Line of Business Total | 7.00 | \$1,019,049 | 9.00 | \$1,119,186 | 9.00 | \$1,183,150 |



