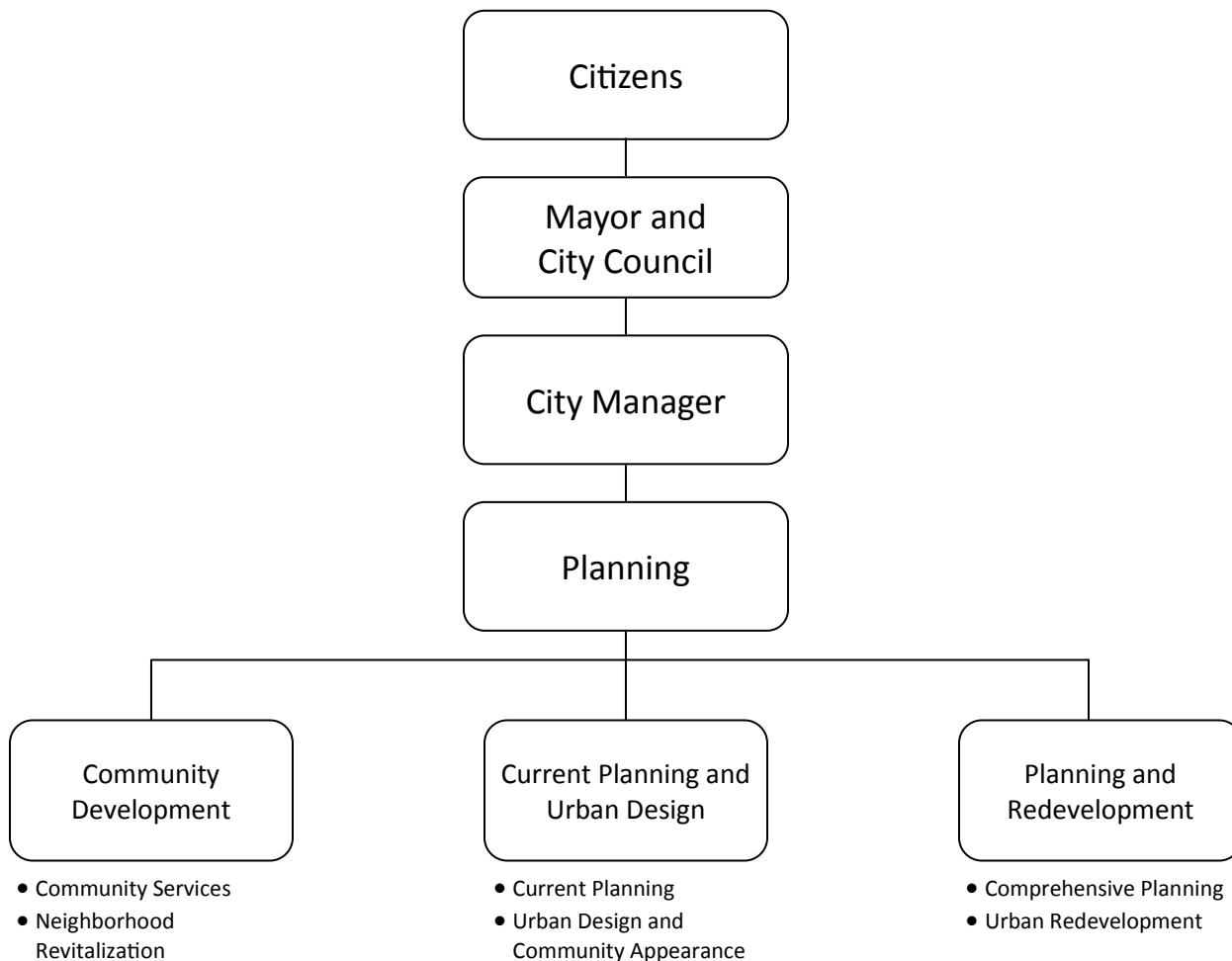


Planning



Director	Budget	Positions
Aubrey McDermid	\$38,039,805	47

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Planning Department is to provide comprehensive community planning and development services to current and future Oklahoma City residents and businesses so they can live and work in a vibrant and sustainable city.

PERFORMANCE IMPACT FROM BUDGET CHANGES

The Planning Department made several budget changes due to the decline in the General Fund. The Department deleted a Senior Planner in the Planning and Redevelopment Division (PRD). This program support projects like the Bicycle Masterplan, (Downtown) Wayfinding Signage Masterplan and the Streets Design Masterplan. The deletion of this position may delay the planning and/or implementation of such projects, as well as new plans or studies. Additionally, the Planning Department and EMBARK will share resources to better collaborate on long-range transportation and transit planning efforts. This joint effort will be a savings to the Department while increasing efficiency in the planning efforts of both entities.

The Department's Community Development Division will experience a 20% decrease in grants funds in FY18 due to a one-time grant from the State which ended in FY17. This was the Community Development Block Grant for Disaster Recovery stemming from the May 2013 tornado. This grant funded the restoration of the Draper Treatment Plant, road and home repairs in the affected area, and some storm shelter installations. The end of this grant will mean discontinuing storm shelter installation and home repairs related to that event.

The City's 1% for Art Program will fund the addition of an Associate Planner. This position will assist the 1% for the Art Program Liaison with the implementation of 1% for Art Program projects that have been delayed due to insufficient staffing. The addition of this position will allow for several of those delayed projects to be completed by the end of FY18.

Department Facts

- The Planning Department staffs 11 committees and commissions (Arts, Neighborhood Conservation Committee, Citizens Committee for Community Development, Bricktown, Stockyards, Riverfront, Downtown, Planning Commission, Economic Development Committee, Historic Preservation, Urban Design Committee).

To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

Planning Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits	(\$38,754)	
2.	Deletes a Senior Planner position from the Planning and Redevelopment Division	(\$102,818)	(1.00)
3.	Adds an Associate Planner position to the Office of Arts and Cultural Affairs	\$69,358	1.00
4.	Reduction to the Grant Fund due to the expiration of grants, including the CDBG Disaster Recovery Grant	(\$7,887,210)	-



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	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$1,184,755	\$1,223,685	\$1,311,078	7.14%
Community Development	568,083	577,746	580,704	0.51%
Current Planning & Urban Design	890,253	865,188	876,377	1.29%
Planning & Redevelopment	1,238,720	1,171,811	966,615	-17.51%
Total Operating Expenditures	\$3,881,811	\$3,838,430	\$3,734,774	-2.70%
Non-Operating Grants Expenditures				
Administration	\$0	\$8,827	\$5,000	-43.36%
Community Development	34,267,983	40,235,774	33,930,653	-15.67%
Current Planning & Urban Design	55,949	0	0	N/A
Planning & Redevelopment	0	1,569,384	17,600	-98.88%
Total Grant Expenditures	\$34,323,932	\$41,813,985	\$33,953,253	-18.80%
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	\$1,813,434	\$474,522	\$246,297	-48.10%
Mayor's Round Table	54,548	122,175	104,856	-14.18%
Other	7,690	10,215	625	-93.88%
Total Special Purpose Expenditures	\$1,875,671	\$606,912	\$351,778	-42.04%
Department Total	\$40,081,414	\$46,259,327	\$38,039,805	-17.77%
Summary of Expenditures by Funding Source				
General Fund	\$3,881,810	\$3,838,430	\$3,734,774	-2.70%
Grants Management Fund	34,323,931	41,813,985	33,953,253	-18.80%
Special Purpose Fund	1,875,671	606,912	351,778	-42.04%
Total All Funds	\$40,081,412	\$46,259,327	\$38,039,805	-17.77%

POSITIONS

Summary of Positions by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Administration	13.85	7.00	7.97	13.86%
Community Development	14.65	20.62	21.17	2.67%
Current Planning & Urban Design	9.00	8.23	9.00	9.36%
Planning & Redevelopment	12.50	11.15	8.86	-20.54%
Department Total	50.00	47.00	47.00	0.00%

Summary of Positions by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	29.50	27.38	26.83	-2.01%
Grants Management Fund	20.50	19.62	20.17	2.80%
Department Total	50.00	47.00	47.00	0.00%



Painting of VIBRATORY MESSAGES GENERATED BY TETHERED BEES by Scott Henderson and Ben Stookey at 5219 N. Western in the Western Avenue District.

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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	5.50	\$1,033,837	3.50	\$896,716	3.50	\$910,293
Arts & Cultural Affairs	1.50	150,918	1.50	151,992	2.47	222,394
Grant & Financial Management	6.85	0	0.00	8,827	0.00	5,000
Office of Sustainability	0.00	0	2.00	174,977	2.00	178,391
Line of Business Total	13.85	\$1,184,755	7.00	\$1,232,512	7.97	\$1,316,078



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

COMMUNITY DEVELOPMENT

- **The Community Services Program** provides stable housing, employment opportunities, and supportive services to homeless or those at risk of homelessness so they can increase their income and obtain or remain in permanent housing.
- **The Neighborhood Revitalization Program** provides needed resources to enable current and prospective residents in distressed areas to live in stable, attractive and well maintained neighborhoods.

Community Development Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Services	3.30	\$14,338,661	3.45	\$13,394,839	3.70	\$15,246,200
Neighborhood Revitalization	11.35	13,738,496	17.17	27,418,681	17.47	19,265,157
Line of Business Total	14.65	\$28,077,157	20.62	\$40,813,520	21.17	\$34,511,357

CURRENT PLANNING AND URBAN DESIGN

- **The Current Planning Program** implements the Comprehensive Plan by providing development consultations, recommending policies and regulations, and providing reviews and studies 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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Current Planning	3.50	\$311,662	2.70	\$268,056	2.70	\$261,838
Urban Design & Comm App	5.50	634,539	5.53	597,132	6.30	614,539
Line of Business Total	9.00	\$946,201	8.23	\$865,188	9.00	\$876,377

PLANNING AND REDEVELOPMENT

- **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 Urban Redevelopment Program** provides redevelopment and revitalization support services to community stakeholders, and business and property owners so they can create and maintain successful, unique, and vibrant urban places.

Planning and Redevelopment Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Comprehensive Planning	4.30	\$313,273	2.95	\$463,258	2.83	\$254,936
Urban Redevelopment	8.20	925,447	8.20	2,277,937	6.03	729,279
Line of Business Total	12.50	\$1,238,720	11.15	\$2,741,195	8.86	\$984,215



Public participation in a Growth Scenario Workshop for planokc.