

Planning

FY16 Actual FY17 Projection FY17 Target FY18 Target

Long-Term Issue - Community Development

Poverty, homelessness, lack of quality affordable housing, decreasing community involvement in neighborhood schools, and declining community vitality, if not adequately addressed, will result in:

- Increased crime and decreased perception of public safety;
- Continued decline in public health;
- Reduced ability to meet demand for public services;
- Decreased property values and neighborhood decline;
- Reduced ability to attract economic development;
- Reduced ability to improve education outcomes; and
- Increased cost burden for low and moderate income households.


Strategies to address the Long-Term Issue

- Stabilize at-risk neighborhoods through the Strong Neighborhoods Initiative.
- Enhance community appearance through improving design and development regulations, providing professional development and training, and facilitating public art projects.
- Continue to coordinate with other City departments and external agencies to support and enhance the Vacant and Abandoned Buildings program.
- Continue providing permanent supportive housing for homeless families and individuals.

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the Planning Department will address homelessness, community vitality and lack of quality affordable housing for low and moderate income persons as evidenced by:

- 75% of community development resources will be concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations.
- 65% of citizens surveyed will be satisfied with each attribute in response to the following question: Please rate your satisfaction with the following attributes of your neighborhood: Safety, Appearance, Property Maintenance, Sense of Community, Amenities (parks, sidewalks, street trees), Overall Quality.
- 85% of homeless in permanent supportive housing will remain housed for more than six months.

1037	% of Community Development resources concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations	64%	64%	75%	75%
1038	 % of citizens satisfied with neighborhood attributes	65%	57%	65%	65%



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Long-Term Issue - Community Development					
1039	% of homeless in permanent supportive housing that remain housed for more than six months	89%	89%	85%	85%
Long-Term Issue - Urban Revitalization					
<p><i>The last few decades of development focused on the outer perimeter of the City has left our inner loop (I-35 to the east, I-240 to the south, I-44 to the north and west) vulnerable and in decline; failure to revitalize these areas will result in:</i></p> <ul style="list-style-type: none"> <i>A lack of quality, affordable central city neighborhoods driving population to outlying areas with better public education;</i> <i>Higher costs to the City to provide services for residents and businesses;</i> <i>The inability to generate optimal tax revenue to pay for essential City services;</i> <i>Continued deterioration of aging commercial districts and neighborhoods;</i> <i>Inadequate number of quality, affordable residential products;</i> <i>Underutilization of existing properties and infrastructure;</i> <i>Inadequate system of public spaces;</i> <i>Reduced connectivity and compatibility of new development; and</i> <i>Lost opportunities for economic development.</i> 					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> <i>Urban redevelopment will focus on implementation of relevant Planning Department plans, studies, and projects to deliver maximum economic and community benefits.</i> <i>Target Brownfields resources to assist with implementation of major public initiatives.</i> <i>Strengthen capacity of commercial districts to deliver more meaningful social, economic, and aesthetic results through the Commercial District Revitalization Program.</i> <i>Strategically concentrate neighborhood revitalization efforts in the Strong Neighborhoods Initiative areas to reverse decline and leverage private investment and support.</i> 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<p><i>The Planning Department will influence revitalization and redevelopment within the urbanized areas of the city as evidenced by:</i></p> <ul style="list-style-type: none"> <i>Annually, 100% of participating Commercial District Revitalization Program districts will maintain or increase sales tax revenue.</i> <i>Annually, the Planning Department will influence increased business and residential activity in the downtown area, as evidenced by a rate of growth of property values in downtown as defined by the Tax Increment Finance District Number 2 at least 6% higher than the previous year.</i> 					
1040	% of CRDP districts that maintain or increase sales tax revenue	90%	90%	58%	58%



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Long-Term Issue - Urban Revitalization					
1041	% growth of property values in downtown as defined by the Tax Increment Finance District Number 2	N/A	N/A	6%	6%



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Long-Term Issue - Sustainable Growth

Development that does not incorporate sustainability principles that promote a balance among economic growth, environmental health, socio-economic and financial considerations, will result in:

- *Increased costs to provide public services;*
- *Lower level of City services;*
- *Diminished neighborhood stability and durability;*
- *Exacerbation of public health issues;*
- *Continued stress on capacity of public schools to improve educational outcomes;*
- *Reduced functionality of the multi-modal transportation system and capacity to support it;*
- *Reduction in quality, accessibility, and availability of natural resources (air, water, natural areas);*
- *Increased number of vacant, abandoned and dilapidated buildings and properties;*
- *Diminished options for access to community services and employment opportunities;*
- *Increased infrastructure construction and maintenance costs for taxpayers;*
- *Failure to meet federal air quality standards will impact federal funding, efficiency of transportation infrastructure projects, and the ability to support new or expanding industry;*
- *Diminished attractiveness for economic development;*
- *Increased economic and social disparity; and*
- *Diminished ability to meet community demand for quality of life services and amenities.*

Strategies to address the Long-Term Issue

- *Implement Comprehensive Plan (planokc);*
- *Develop, adopt and implement the Sustainability Plan.*
- *Establish a full-time Urban Forester position to:*
 - *Develop and manage an Urban Forestry Management and Reforestation Plan*
 - *Utilize grants, leverage community resources, and form public/private partnerships to assist with tree planting, care, and maintenance*
 - *Provide internal assistance in coordinating any type of emergency service that impacts trees in the event of an ice storm, tornado, wildfires, or any other natural disaster*
- *Develop policies and strategies to increase the variety of housing types and affordability.*
- *Promote inner-city development and redevelopment through the use of incentives, design review consultations and coordination with other City agencies and the development community.*



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Long-Term Issue - Sustainable Growth

- *Modify codes, regulations and policies to ensure consistency with the comprehensive plan (planokc).*
- *Enhance The City's vacant and abandoned buildings program with the goal to put buildings back into productive use.*

Strategic Result(s) to measure annual progress on Long-Term Issue

The Planning Department will help to ensure that Oklahoma City's future development will achieve a balance among economic growth, environmental health, socio-economic and financial considerations as evidenced by:

- *20% of development/redevelopment will be in the inner-loop annually.*
- *100% of rezoning decisions by Council will be consistent with the Comprehensive Plan.*
- *Improved Wellness Score (as measured & updated every 3 years jointly by the Oklahoma City-County Health Department and the City of Oklahoma City) in the 20% of ZIP codes with the lowest scores.*

1042	% of new development and redevelopment that occurs in the inner-loop	17%	19%	20%	20%
1043	% of rezoning decisions by City Council that are consistent with the comprehensive plan	98%	99%	100%	100%
1044	% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	N/A	3%	3%



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Long-Term Issue - Inter-Departmental and Agency Collaboration

Inadequate coordination between all City departments and agencies in the development and implementation of the City's projects, plans, policies and goals, if not addressed, will result in:

- *Inefficient use of City resources*
- *Inefficient and unsustainable growth*
- *Poor execution of City policies, plans and Council priorities*
- *Increased project costs, delays and diminished citizen confidence*

Strategies to address the Long-Term Issue

- *Build and maintain a strong relationship with the Public Schools through participation in the Joint Education Task Force.*
- *Build and maintain a strong relationship with the Association of Central Oklahoma Governments through participation in committees and long range planning processes.*
- *Build and maintain strong relationships with local arts agencies through bi-weekly meetings and annual joint sessions.*
- *Identify and recruit interested and involved stakeholders to participate on planning and implementation teams.*
- *Establish and solidify agreements committing resources and staff with departments to assist with implementing initiatives that have cross-departmental issues.*


Strategic Result(s) to measure annual progress on Long-Term Issue

The Planning Department will help facilitate better participation and support from other City departments, school systems and other agencies as evidenced by:

- *100% of affected departments will participate in planning initiatives where cross-departmental issues have been identified.*




1045	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%
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Administrative - Executive Leadership

1046	 % of key measures achieved	31%	56%	78%	78%
1047	% of City departments that develop an interdepartmental coordination process for City projects, plans, programs and policies	100%	100%	100%	100%
1048	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	97%	100%	100%	100%
1049	% of performance evaluations completed by the review date	38%	71%	95%	95%
1050	% of terminations submitted to the Personnel Department within 3 days of the termination date	50%	68%	95%	95%








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Administrative - Executive Leadership					
1051	# of full-time employees supported	50	43	47	47
1052	\$ amount of operating expenditures managed	3,881,811	3,423,131	3,838,430	3,734,774
Administrative - Arts and Cultural Affairs					
1053	 % change in investment in public art	N/A	N/A	-1%	-1%
1054	# of 1% for Art projects in progress	N/A	16	19	20
1055	# of 1% for Art projects installed	N/A	10	7	8
1056	# of City owned public art assets	N/A	166	168	176
1057	# of new art and cultural opportunities created	N/A	30	20	25
1058	# of public art projects installed	N/A	22	30	25
1059	Current year investment in public art	N/A	N/A	4,104,173.06	4,063,131.33
1060	Prior year investment in public art	N/A	N/A	4,145,215.00	4,104,173.06
1061	# of 1% for Art projects in queue	N/A	28	28	20
1062	# of new arts and cultural opportunities requested	N/A	82	60	60
Administrative - Grant and Financial Management Program					
1063	 % of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	100%
1064	# of grant sub-recipients agreements managed	N/A	38	38	38
1065	\$ amount of grants disbursed	19,038,749	15,218,584	30,500,000	30,500,000
1066	\$ amount of grants available for disbursement	40,794,522.01	51,854,166.53	41,559,340.00	41,559,340.00
Administrative - Office of Sustainability					
1067	 % of identified sustainability measures meeting or exceeding target	N/A	N/A	100%	100%
1068	% of City facilities that have recycling services	N/A	9%	13%	13%
1069	# of City facilities with recycling services	N/A	10	14	14
1070	# of outreach and education event participants	781	522	700	700
1071	# of outreach and education events held	20	22	20	20
1072	# of residential energy efficiency loans closed	12	21	7	7






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Administrative - Office of Sustainability					
1073	\$ of residential energy efficiency loans closed	105,184.31	177,759.53	60,000.00	60,000.00
1074	# of residential energy efficiency loan contacts received	293	1,065	300	300
Community Development - Community Services					
1075	 % of homeless in permanent supportive housing that remain housed for more than six months	89%	89%	85%	85%
1076	% of persons served through the Community Services program who are of low or moderate income	64%	64%	51%	51%
1077	# of homeless persons housed through the Continuum of Care	400	400	500	500
1078	 # of homeless persons in Oklahoma City according to the Point in Time Count	1,511	1,511	1,300	1,300
Community Development - Neighborhood Revitalization					
1079	  % of citizens satisfied with neighborhood attributes	65%	57%	65%	65%
1080	 % of Community Development resources concentrated in target revitalization areas for economic development, housing activities and public facilities for low and moderate income populations	64%	64%	75%	75%
1081	\$ value of non-City investment per \$ value of City investment	2.47	2.69	4.00	4.00
1082	% change in home sales price per square foot in SNI since 2013 - Classen Ten Penn	N/A	N/A	49%	58%
1083	% change in home sales price per square foot in SNI since 2013 - Classen's North Highland Parked	N/A	N/A	79%	79%
1084	% change in home sales price per square foot in SNI since 2013 - Culbertson's East Highland	N/A	N/A	46%	50%
1085	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Classen North Highland Parked	N/A	N/A	-9%	-13%
1086	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Culbertson's East Highland	N/A	N/A	2%	1%
1087	# of down payment assistances provided	50	32	70	70
1088	# of housing rehabilitations completed	N/A	114	75	75
1089	# of housing units assisted or built through all program services	413	321	350	350





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Community Development - Neighborhood Revitalization					
1090	# of New Housing Units Constructed	N/A	2	12	12
1091	% change in vacant property lots in Strong Neighborhood Initiative Areas since 2013 - Classen Ten Penn	N/A	N/A	-2%	-4%
1092	# of low/moderate income households in target revitalization areas	95,713	95,713	95,713	95,713
Current Planning and Urban Design - Current Planning					
1093	 % of rezoning decisions by City Council that are consistent with the comprehensive plan	98%	99%	100%	100%
1094	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%
1095	# of preliminary plats reviewed by staff	N/A	22	30	30
1096	# of rezoning applications reviewed by staff	153	143	100	100
Current Planning and Urban Design - Urban Design and Community Appearance					
1097	 % of citizens surveyed who say they are satisfied with the appearance of the community	62%	62%	65%	65%
1098	% of change in property values within all design districts	23%	23%	7%	7%
1099	# of applications reviewed in design districts	403	814	600	600
1100	# of Historic Landmark and District Designations approved	N/A	4	3	3
1101	# of National Register Nominations reviewed	N/A	2	5	5
Planning and Redevelopment - Comprehensive Planning					
1102	 % of new development and redevelopment that occurs in the inner-loop	17%	19%	20%	20%
1103	% change in Wellness Score in the 20% of zip codes with the lowest scores (updated every 3 years)	N/A	N/A	3%	3%
1104	% Comprehensive plan policies implemented or in active use	60%	60%	62%	62%
1105	# of comprehensive plan policies implemented or in active use	187	187	191	191
1106	# of square feet of development citywide	22,225,281	20,607,310	20,000,000	20,000,000
1107	# of Comprehensive Plan policies	310	310	310	310



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Planning and Redevelopment - Urban Redevelopment					
1108	 % change in new construction and building remodels in CDRP, TIF, and BIDs	N/A	N/A	4%	4%
1109	 % of CRDP districts that maintain or increase sales tax revenue	90%	90%	58%	58%
1110	# of commercial districts (in the CDRP) that maintain or increase sales tax revenue	9.00	9.00	7.00	7.00
1111	# of events sponsored by the Districts in the CDRP Program	N/A	140	140	140

