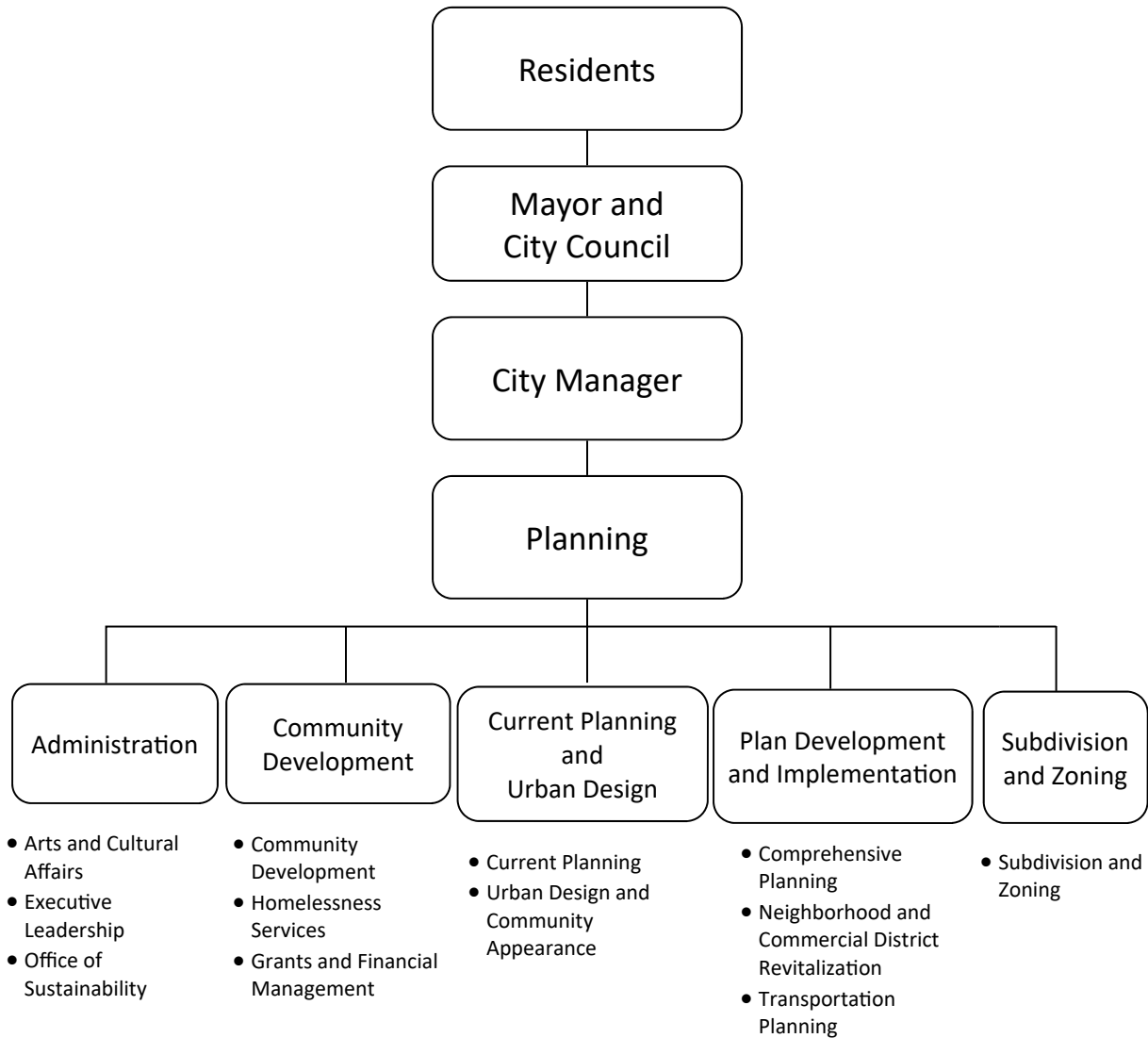


Planning



Director	Budget	Positions
Geoffrey Butler	\$79,955,070	63

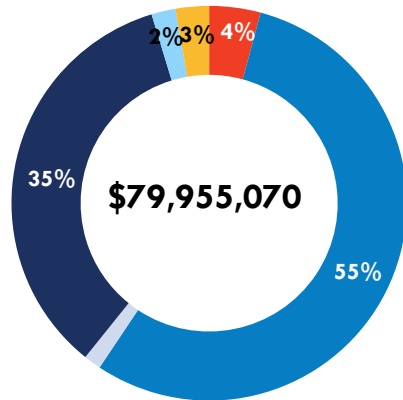
DEPARTMENT INTRODUCTION

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

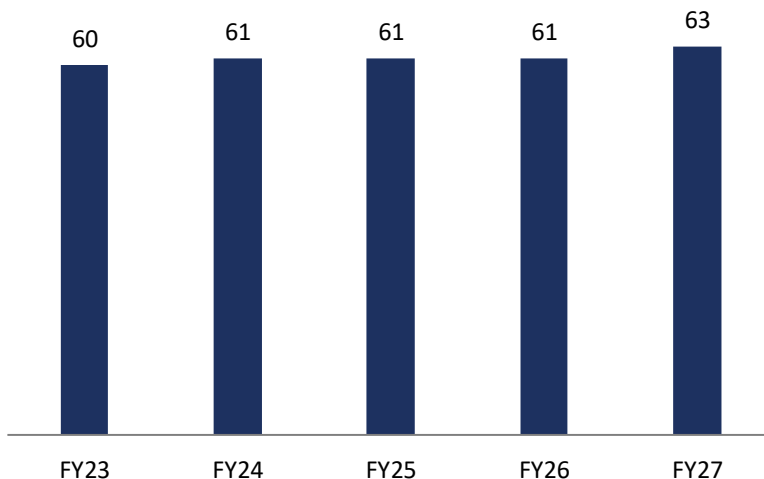
The Planning Department staffs 7 committees and commissions:

- Arts Commission
- Board of Adjustment
- Citizens Committee for Community Development
- Downtown Design Commission
- Historic Preservation Commission
- Planning Commission
- Urban Design Commission

DEPARTMENT OVERVIEW

The Planning Department has a total budget of \$79,955,070 which is an increase of 53%. There are 63 positions authorized in the FY27 budget.

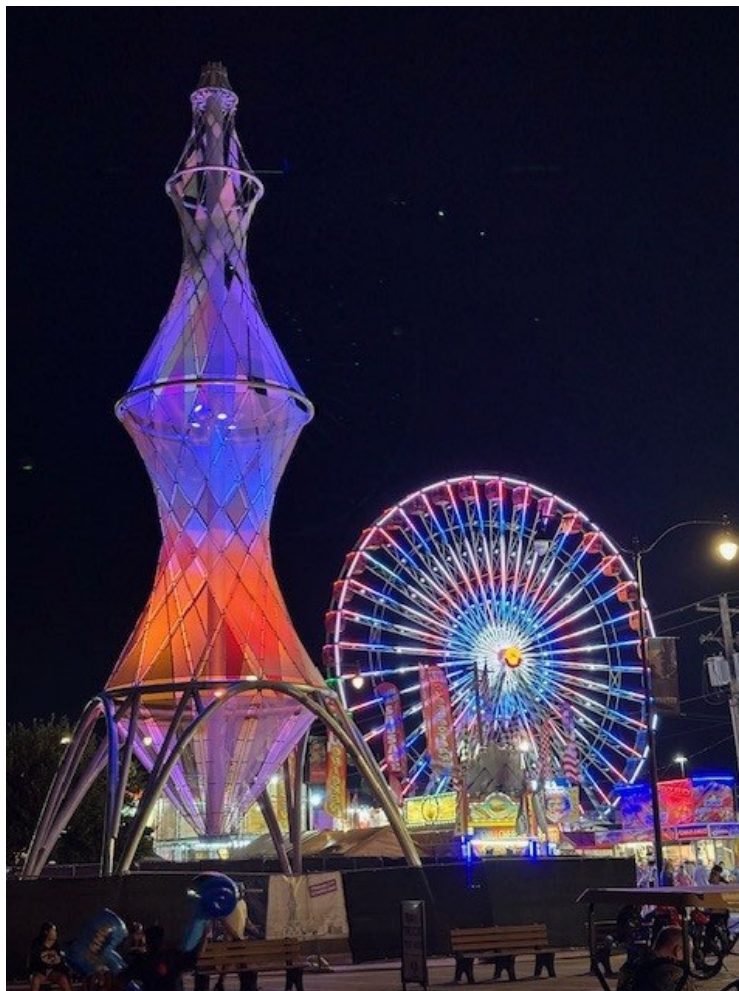
POSITION HISTORY



To review performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/Government/Budget-and-Finance/Performance-Data

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.	\$441,480	
2.	Adds one Senior Planner and one Principal Planner to the Affordable Housing Program within the Planning Department.	\$272,463	2.00
3.	Adds funding to the Planning Department to support Planner positions through G.O. Bond revenue received.	\$186,680	
4.	Adds one Zoning Compliance Officer to the Urban Design & Community Appearance Program within the Planning Department.	\$108,935	1.00
5.	Adds funding for part-time and temporary wages, professional services, and employee training within the Planning Department.	\$50,367	
6.	Reduces the Planning Department budget by allocating a portion of a Senior Planner's salary to a grant received.	(\$35,052)	(0.24)
7.	Reduces the Planning Department budget by allocating a portion of three Planners' salaries to a grant received.	(\$114,111)	(0.85)



EXPENDITURES

Summary of Expenditures by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$2,254,530	\$2,288,465	\$2,448,558	7.00%
Housing and Community Development	1,415,117	896,276	946,871	5.65%
Current Planning and Urban Design	1,090,101	994,401	1,145,515	15.20%
Plan Development and Implementation	1,784,476	1,560,858	1,565,524	0.30%
Subdivision and Zoning	1,172,908	1,446,556	1,580,718	9.27%
Total Operating Expenditures	\$7,717,132	\$7,186,556	\$7,687,186	6.97%
Non-Operating Grants Expenditures				
Administration	\$177,032	\$1,022,421	\$910,843	-10.91%
Community Development	22,306,025	40,089,058	43,144,016	7.62%
Plan Development and Implementation	37,405	375,405	26,029,410	6833.69%
Total Grant Expenditures	\$22,520,462	\$41,486,884	\$70,084,269	68.93%
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	\$0	\$425,387	\$328,482	-22.78%
Community Development	130,981	410,903	576,078	40.20%
Mayor's Round Table	0	6,680	6,757	1.15%
Other	1,757,538	2,845,378	1,272,298	-55.29%
Total Special Purpose Expenditures	\$1,888,519	\$3,688,348	\$2,183,615	-40.80%
Department Total	\$32,126,113	\$52,361,788	\$79,955,070	52.70%
Summary of Expenditures by Funding Source				
General Fund	\$7,717,132	\$7,186,556	\$7,687,186	6.97%
Capital Improvement Projects Fund	1,133,956	2,835,378	1,242,298	-56.19%
Grants Management Fund	23,144,044	41,486,884	70,084,269	68.93%
Special Purpose Fund	130,981	852,970	941,317	10.36%
Total All Funds	\$32,126,113	\$52,361,788	\$79,955,070	52.70%

POSITIONS

Summary of Positions by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Administration	9.70	8.70	8.70	0.00%
Community Development	22.55	24.55	26.64	8.51%
Current Planning and Urban Design	8.50	7.50	8.26	10.13%
Plan Development and Implementation	11.25	9.25	8.40	-9.19%
Subdivision and Zoning	9.00	11.00	11.00	0.00%
Department Total	61.00	61.00	63.00	3.28%

Summary of Positions by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
General Fund	43.55	37.50	39.41	5.09%
Grants Management Fund	17.45	23.50	23.59	0.38%
Department Total	61.00	61.00	63.00	3.28%



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Arts & Cultural Affairs	2.50	\$277,514	2.50	\$705,959	2.50	\$630,516
Executive Leadership	5.20	3,493,220	4.20	1,761,654	4.20	1,864,275
Office of Sustainability	2.00	418,365	2.00	1,268,205	2.00	1,191,139
Line of Business Total	9.70	\$4,189,099	8.70	\$3,735,818	8.70	\$3,685,930



COMMUNITY DEVELOPMENT

- **The Housing and 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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Development	18.55	\$11,027,739	23.50	\$30,142,170	25.59	\$33,646,514
Grant & Financial Management	0.00	0	0.00	455	0.00	1,953
Homelessness Services	4.00	12,824,384	1.05	11,260,747	1.05	11,027,208
Line of Business Total	22.55	\$23,852,123	24.55	\$41,403,372	26.64	\$44,675,675

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, 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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Current Planning	1.30	\$156,763	0.30	\$65,336	0.30	\$69,657
Urban Design & Comm App	7.20	933,338	7.20	929,065	7.96	1,075,858
Line of Business Total	8.50	\$1,090,101	7.50	\$994,401	8.26	\$1,145,515

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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Comprehensive Planning	3.00	\$414,036	3.00	\$3,199,789	3.00	\$2,620,423
Neighborhood and Commercial District Revitalization	5.25	1,043,892	3.25	1,222,699	3.25	25,933,034
Transportation Planning	3.00	363,952	3.00	359,153	2.15	313,775
Line of Business Total	11.25	\$1,821,880	9.25	\$4,781,641	8.40	\$28,867,232



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning	9.00	\$1,172,908	11.00	\$1,446,556	11.00	\$1,580,718
Line of Business Total	9.00	\$1,172,908	11.00	\$1,446,556	11.00	\$1,580,718





The City of
OKLAHOMA CITY