

# FY20 BUDGET OVERVIEW

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April 30, 2019

# Budget Overview (in millions)

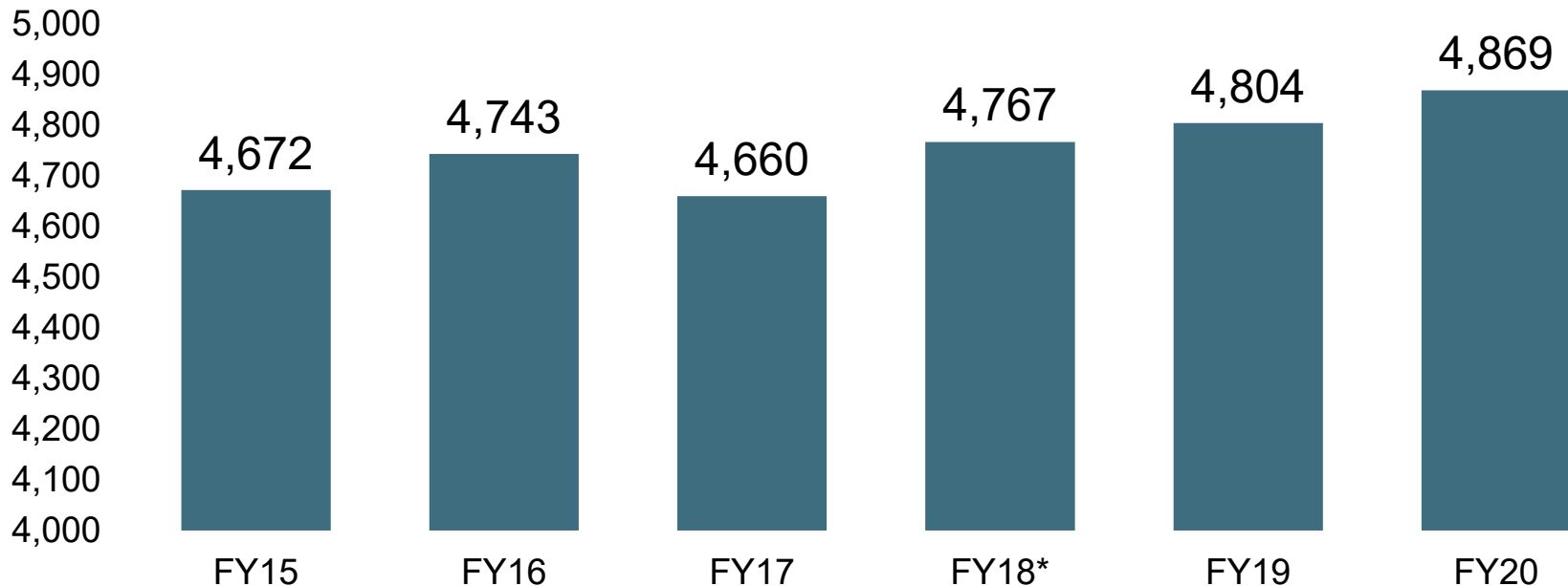
	FY19*	FY20	%
General Fund	\$461.7	\$481.9	4.4%
Other Operating Funds	\$242.3	\$249.7	3.1%
Non-Operating Funds	<u>\$872.5</u>	<u>\$822.6</u>	<u>-5.7%</u>
Total Budget	\$1,576.5	\$1,554.2	-1.4%

\*Amended budget

# Position Changes in FY20

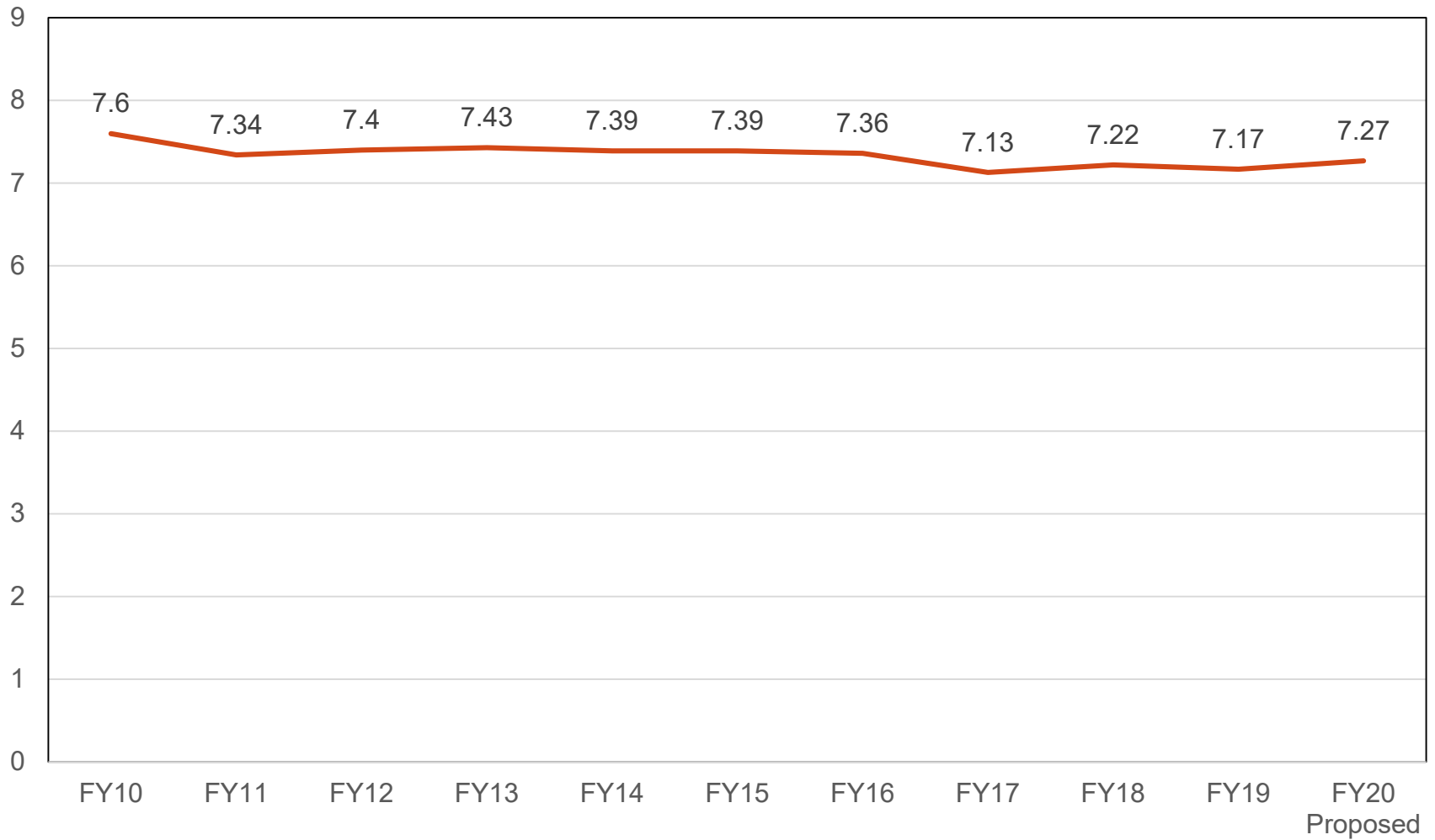
- Increase of 65 (1.4%) positions
- 4,869 total positions

## Total City Positions By Year



\*Amended FY18 Budget

# Employees Per 1,000 Citizens



# Position Changes

- Police Department adds 15 positions
  - 5 civilian investigators
  - 4 positions for Will Rogers World Airport
  - 2 System Support Specialists
  - 2 Dispatchers for Crime Information Unit
  - 1 Firearms Examiner
  - 1 Quality Assurance Examiner for E911

# Position Changes

- **Parks and Recreation adds 13 positions**
  - 5 for I-240 Softball complex
  - 4 recreation center staff
  - 4 for Oklahoma City Boulevard maintenance
- **Public Works adds 9 positions**
  - 6 positions for pothole patching
  - 2 positions for improved citizen response and communication
  - 1 position for Drainage engineering

# Position Changes

- **Utilities adds 6 positions**
  - Changes and additions to:
    - Improve Customer Service
    - Restructure staffing at water treatment plants
    - Expand the commercial pre-treatment program
- **Fire adds 5 positions**
  - 1 Fire Major in Dispatch
  - 2 Fire Code Inspectors
  - 2 positions for Fire IT support
- **Development Services adds 5 positions**
  - 5 Animal Control positions to extend hours of service and increase responsiveness

# Position Changes

- **Personnel adds 2 positions**
  - 1 Diversity Officer
  - 1 Training Technician
- **City Manager's Office adds 2 positions**
  - 1 Chief Innovation Officer
  - 1 Action Center Representative



# Other Significant Additions

- **Public Transportation and Parking**
  - Year-round Sunday streetcar service
  - Holiday service for fixed-route bus service
- **Parks and Recreation/OCEDT**
  - Full year of Scissortail Park operations
- **Non-Departmental**
  - Pre-opening costs for MAPS 3 Convention Center
  - Criminal Justice Task Force funding
- **Planning**
  - Homeless Alliance contract increase

# Strategic Planning Process



# City Council Priorities



Promote safe, secure, and thriving neighborhoods



Develop a transportation system that works for all residents



Maintain strong financial management



Enhance recreational opportunities and community wellness



Encourage a robust local economy



Uphold high standards for all city services

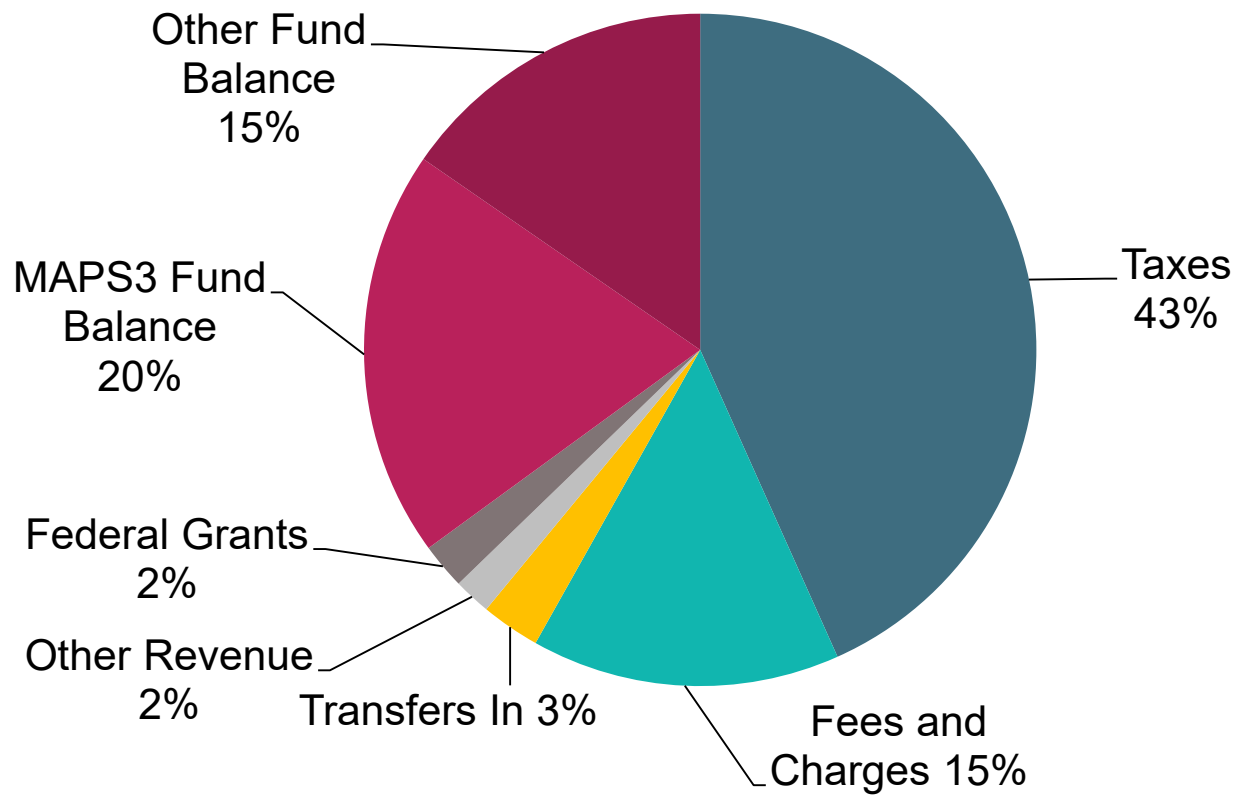


Continue to pursue social and criminal justice initiatives

# REVENUE OVERVIEW

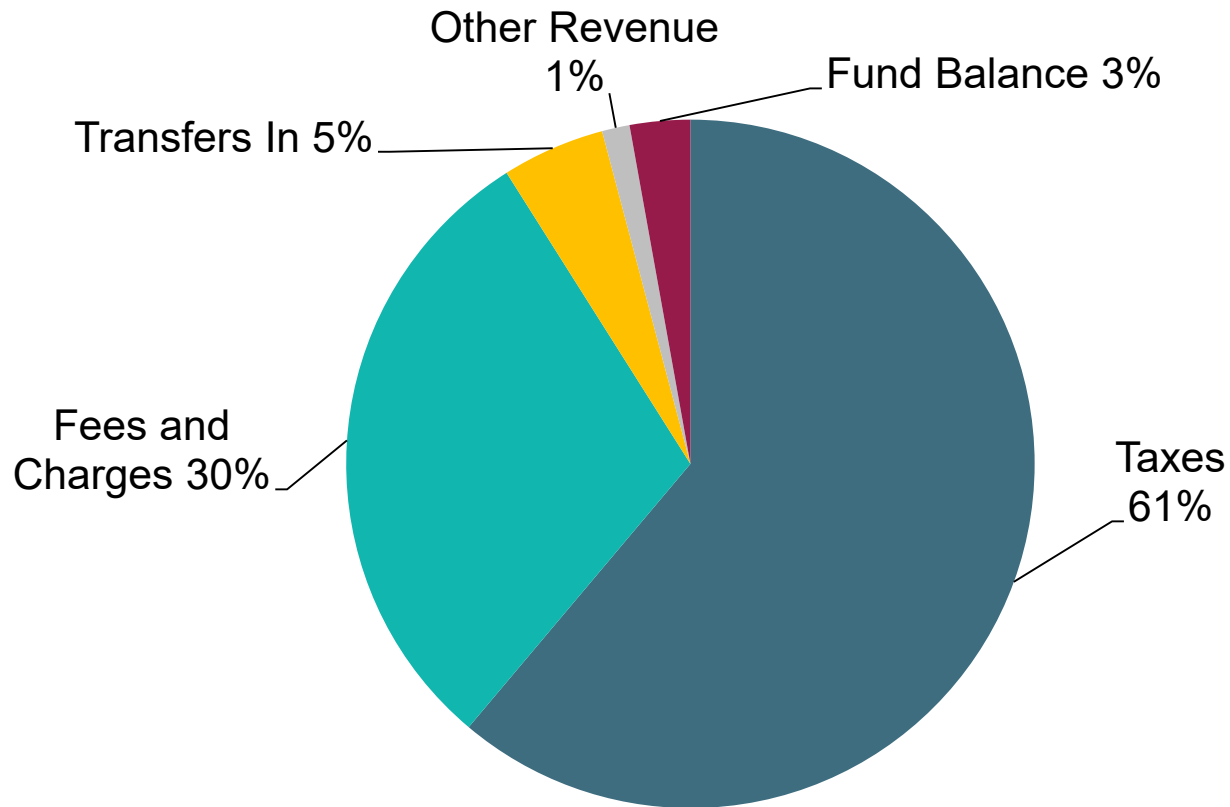
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# All Revenue



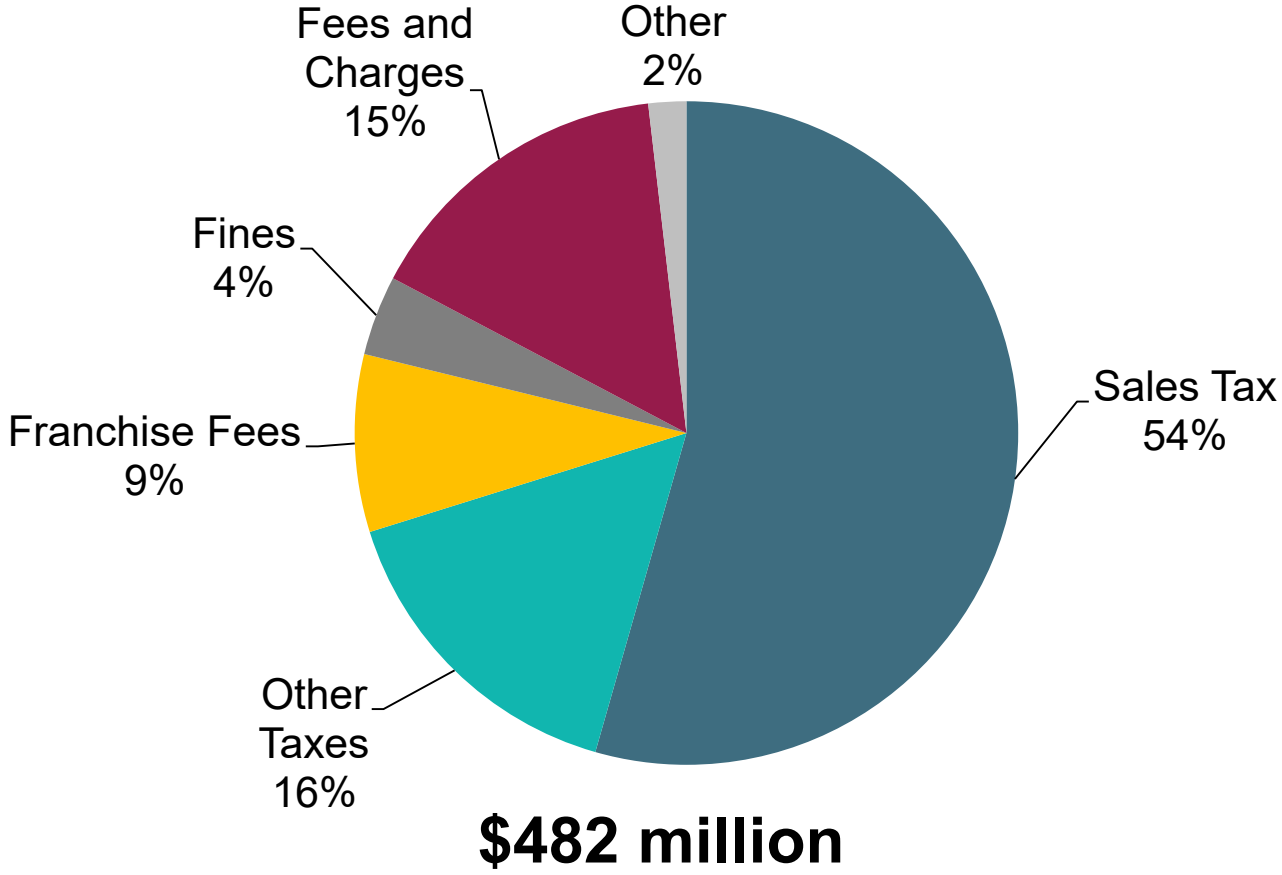
**\$1.55 billion**

# Operating Revenue



**\$731.6 million**

# General Fund Revenue

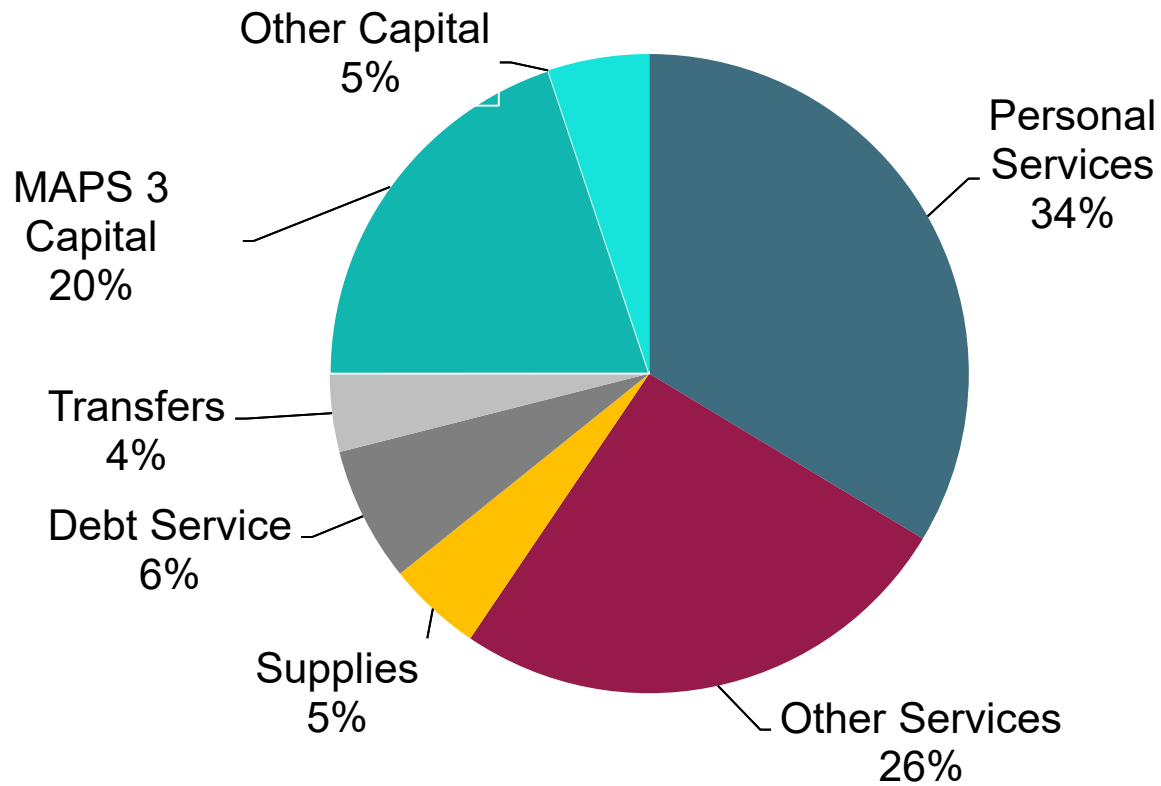


# EXPENDITURE OVERVIEW

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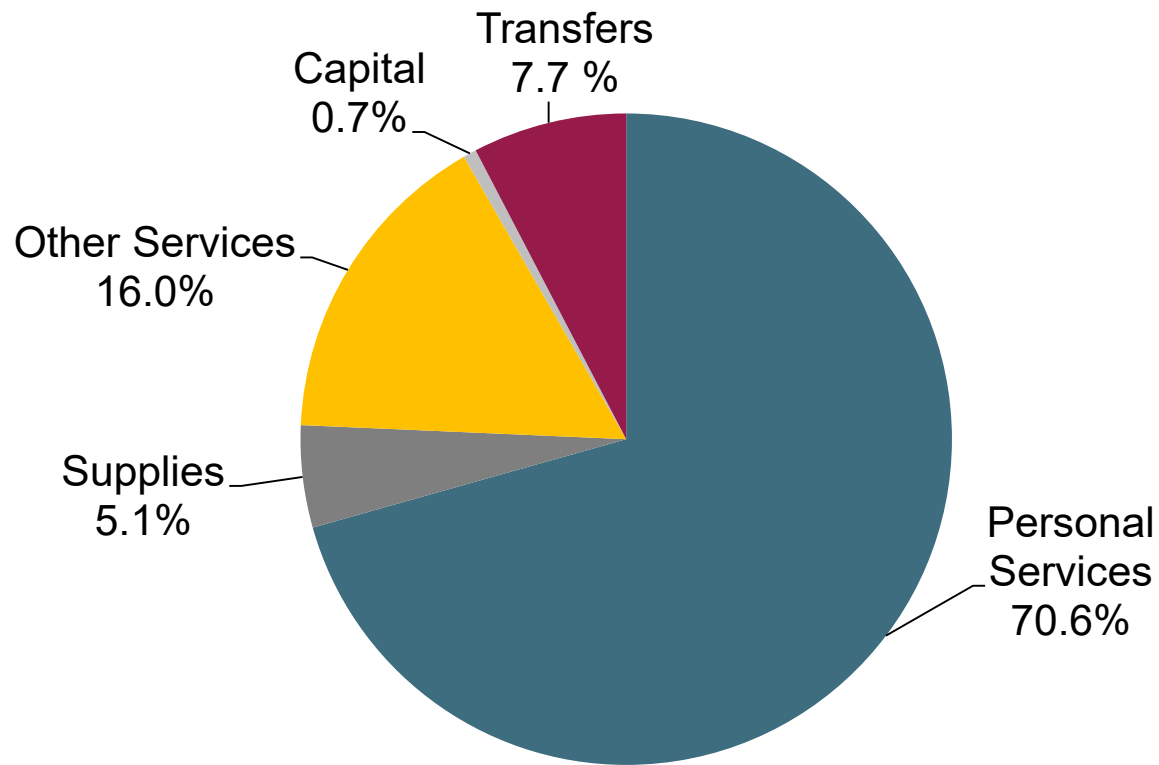


# All Expenditures



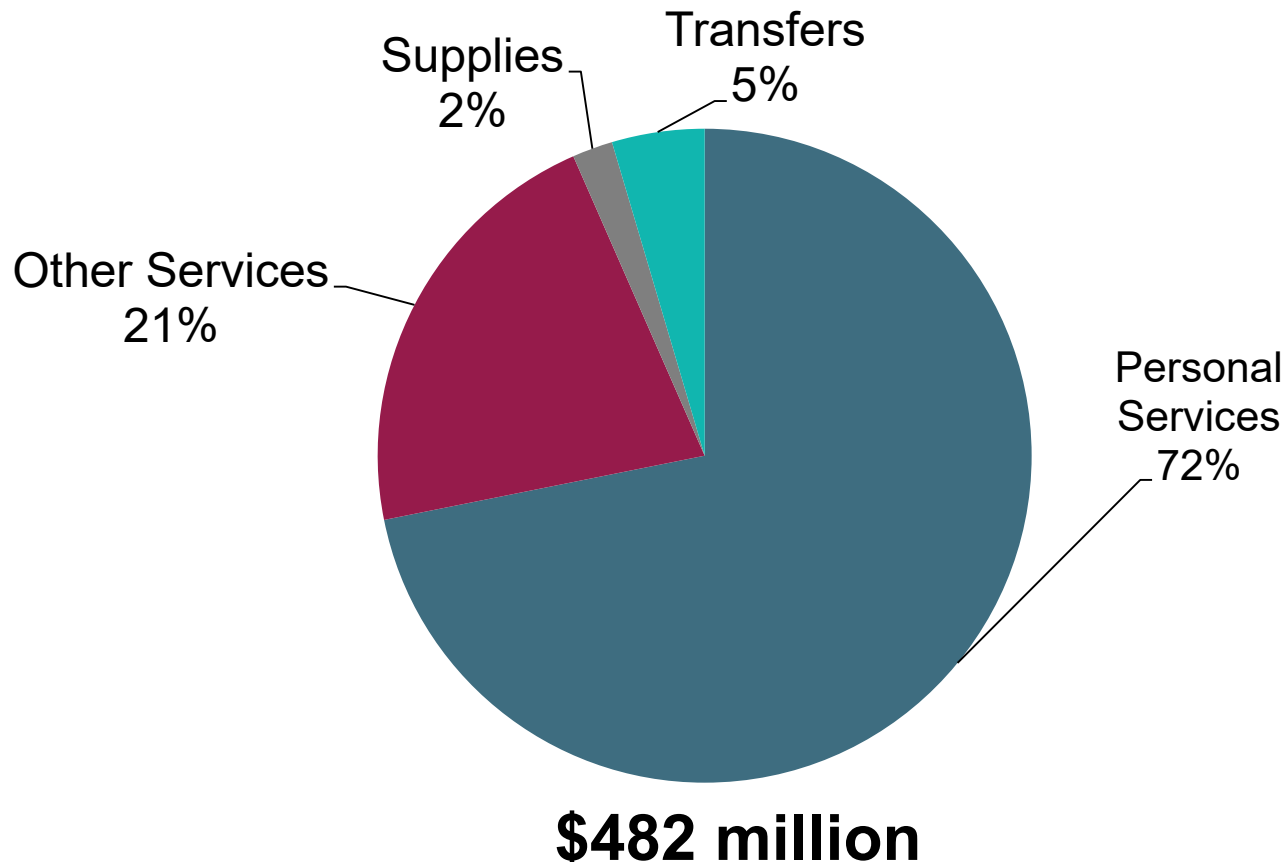
**\$1.55 billion**

# Operating Expenditures

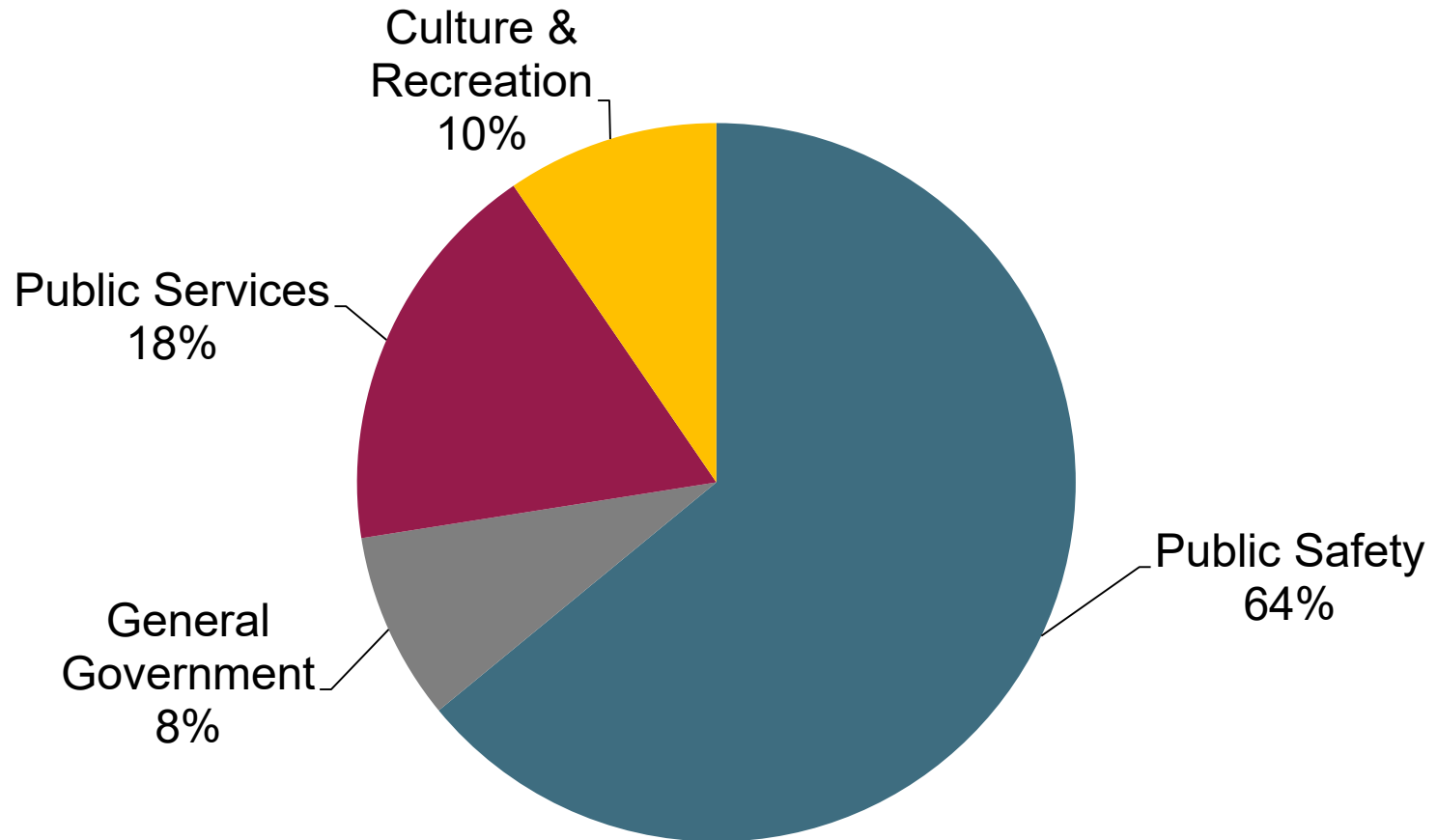


**\$731.6 million**

# General Fund Expenditures



# General Fund Expenditures



**\$482 million**

# Budget Book Standards

- Oklahoma State Law
  - The Municipal Budget Act
- Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award

# Budget Book Overview



# Schedule

- April 30      Public Transportation and Parking, Fire and Police
- May 14        Information Technology, Municipal Courts, Development Services, Public Works and Public Hearing
- May 28        Utilities, Parks and Recreation, and Airports and Public Hearing
- June 4         Public Hearing and Budget Adoption
- July 1          Start of Fiscal Year 2020