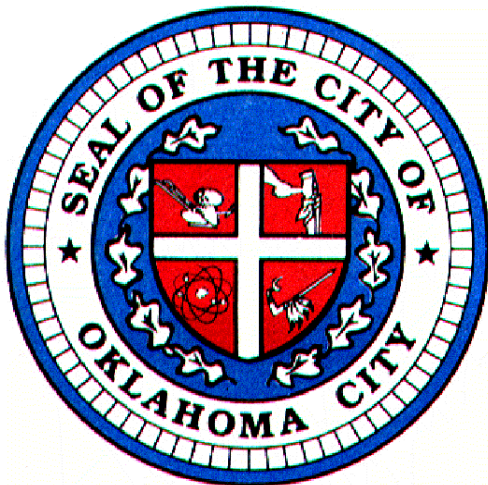


# MISSION AND VISION STATEMENTS



## MISSION STATEMENT

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

## VISION STATEMENT

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

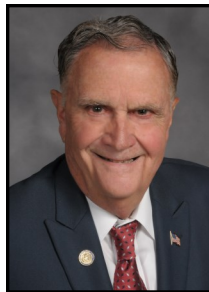
Recently, a committee of diverse, enthusiastic and committed City employees, representing virtually every department and work group in the organization, was convened to update the City's vision and mission statements. Many of the participants are included in the photo below taken on the day City Council adopted a resolution for the updated vision and mission. We thank them for their efforts.



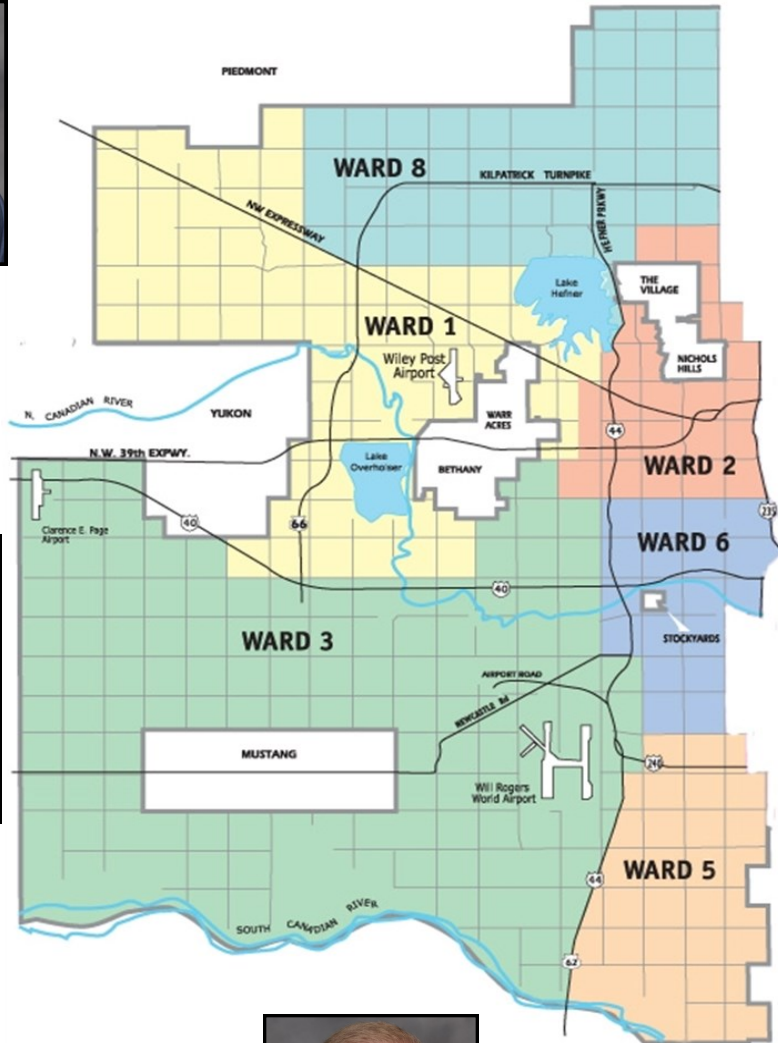
# MAYOR, CITY COUNCIL AND WARD BOUNDARIES



James Griener  
Ward 1



Larry McAtee  
Ward 3



Mark K. Stonecipher  
Ward 8



James Cooper  
Ward 2



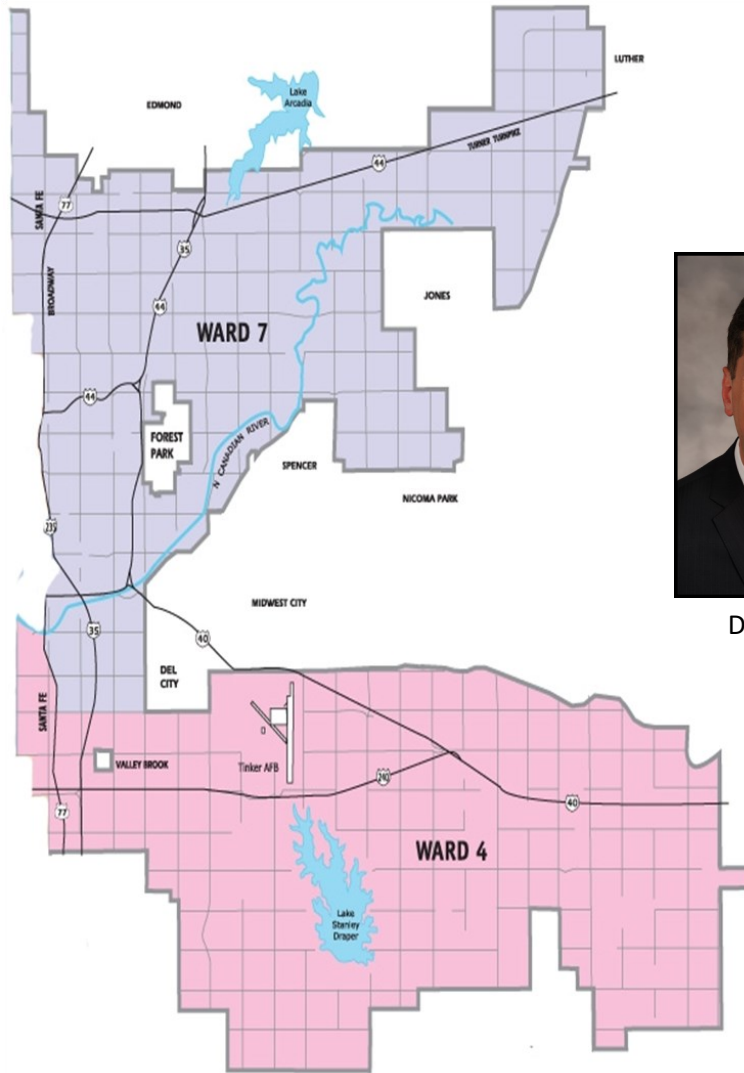
JoBeth Hamon  
Ward 6



David Greenwell  
Ward 5



Nikki Nice  
Ward 7



David Holt  
Mayor



Todd Stone  
Ward 4

# READER'S GUIDE

The City of Oklahoma City is required by State law to adopt a budget on an annual basis. The City is also required to show three consecutive years of revenue and expenditure data. To comply with this law, the annual budget book reports the actual revenues and expenditures for the most recent completed fiscal year, the adopted budget including amendments for the prior fiscal year and the proposed budget. The annual budget governs City programs and finances for the fiscal year beginning July 1, and ending June 30.

This document contains six sections, separated by divider pages and a second volume that contains detailed performance information. Major divider pages denote the content of each section. These sections are further segmented into sub-components. For example, the Departmental Budgets section has a divider page. The departments themselves are then presented in alphabetical order.

The following briefly describes the contents of each section of this year's Annual Budget book:

- The Introduction contains the City Manager's transmittal letter to the Mayor and City Council. This letter summarizes the adopted budget, links the budget process to City goals and objectives and highlights significant functional changes from the prior year. This section also includes information about how the budget document is organized, vital statistics about the City, performance information, and an organizational chart.
- The Financial Summaries section includes an overview of the City's current and anticipated economic condition and provides revenue and expenditure information by fund and category.
- The Departmental Summaries section contains information about responsibilities and budget for each of the departments. At the beginning of this section, there is a Reader's Guide to explain the format used in the department budgets. Departments are listed alphabetically.
- The Fund Summaries section contains summaries of the adopted budget for each City fund. State Law requires the City to adopt the annual budget by fund or purpose and the City has chosen to budget by fund. A fund, for budgetary purposes, is an accounting entity used for segregating revenues and expenditures for specific purposes.
- The Capital Budget section highlights information pertaining to the City's Capital Improvement Plan and Debt Service. In general, projects or items are included in this section if they have a usable life of three years or more and cost in excess of \$50,000. Past and future Bond and Debt Service requirements are also described in this section.
- The Appendix contains budget guidelines and controls that describe the legal and policy requirements associated with budget development and implementation. This section also includes the required statement of compliance with the City's financial policies and practices and a glossary of terms utilized in this document.
- The Performance Supplement provides an in-depth look at the major issues being faced by departments, their strategies for dealing with those issues and the strategic results they are tracking on each issue. In addition, the supplement provides a listing of all performance measures for each department.

## MESSAGE FROM THE CITY MANAGER



### The City of OKLAHOMA CITY

#### THE HONORABLE MAYOR AND CITY COUNCIL:

The Fiscal Year 2019-2020 (FY20) budget continues the positive momentum of the city coming out of the regional recession we endured in calendar years 2015-2017. Oklahoma City has experienced solid economic growth since mid-2017 and growth is projected to continue in FY20, albeit at a slower pace.

The FY20 budget totals \$1.55 billion, a decrease of \$22.4 million. While most operating funds saw increases in budget, the MAPS 3 Sales Tax Fund saw a decrease of \$132.3 million or 30% as the balance that has been built up in the fund is being spent on the largest of the MAPS 3 projects this year as expected. Across all funds the budget includes funding for 4,869 full-time positions, which is an increase of 65 (1.4%) over the FY19 total.

The Better Streets, Safer City temporary one cent sales tax will end in FY20 and is expected to provide \$240 million in total for improved streets, sidewalks and trails. The initiative includes \$168 million for street resurfacing, \$24 million for streetscapes, \$24 million for sidewalks, \$12 million for trails, and \$12 million for bicycle infrastructure over the life of the tax. Work began in FY19 on the first projects. The FY20 budget includes \$207.6 million for the Better Streets, Safer City Sales Tax.

Construction on the remaining MAPS 3 projects continues in FY20 with a budget of \$310 million. The upper portion of Scissortail Park near the core of downtown to the Oklahoma River, is expected to open in early FY20 and the budget includes operations funding for the park by the Myriad Gardens Foundation.

Construction on the MAPS 3 Convention Center continues in FY20, with the opening expected in FY21. The budget includes funding to begin sales, marketing, and operations planning for the opening in FY21.

Our budget book cover celebrates the completion of construction of the modern streetcar funded by the MAPS 3 sales tax and the start of operations on December 14, 2018. The FY20 budget includes funding for a full year's worth of operations of the Oklahoma City Streetcar. Funding is also included to expand Sunday service to every week, rather than only during special events downtown.

Another significant public transportation enhancement was implemented in FY19 with the advent of Sunday service for fixed route bus service that began on January 27, 2019. The FY20 budget includes funding to begin fixed-route bus service on holidays. Currently no fixed-route bus service is available on major holidays. Funding is included to provide service on holidays in FY20.

### **Sales Tax Revenue**

A significant transition occurred in FY18 as Oklahoma City moved out of the regional recession caused by the collapse of oil prices in 2017 and began to benefit from the strengthening local economy. For FY20, we expect continued but slower growth. In FY18, the City experienced strong growth of 5.9% in our most significant revenue source, sales tax. As we come to the end of FY19 we estimate we will finish the year with 3.4% growth in sales tax. For FY20, we project growth slowing to 2.0% and sales tax for all funds to total \$468.3 million. This is within the range of forecasts provided in February by Dr. Russell Evans, Executive Director of the Steven C. Agee Economic Research and Policy Institute at Oklahoma City University. At the February budget workshop, Dr. Evans presented three possible scenarios for sales tax growth with projected growth in sales tax of 3.1%, 1.8% and -1.3% depending on the performance of the U.S. economy and whether oil prices hold above \$50 per barrel.

A full discussion of our revenue sources can be found in the Revenue Summary section of the budget book on page B-3.

### **Major Budget Changes**

With the growth in revenue we restored some staffing in several critical areas that had been reduced in recent years and were able to add some new functions in a few key areas. Our budget document contains a summary of all FY20 major budget changes, organized by department, starting on page A-17. In addition, Section C of the budget book on Departmental Budgets contains individual department summaries of major changes. Below are many of the changes organized by City Council priority. We strive to provide excellent service to our residents in every area. With the additional positions added in the FY20 budget we will continue to deliver what we promise.

### **Council Strategic Priorities**

The City's performance management process, known as Leading for Results, is keyed on the City Council's strategic priorities. The City Council developed the current strategic priorities in the fall of 2017. These priorities provide guidance for department business plans and budget preparation.

The City Council's Strategic Priorities are:

- 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

Through this budget we seek to maintain a focus on the City Council's priorities. Some of the enhancements contained in the FY20 budget directed to these priorities include:

#### *Promote safe, secure and thriving neighborhoods*

- Increased overtime funding in the Fire Department by \$0.75 million to help keep apparatus in service at all times.

- Added two new Fire Code Inspectors to provide additional resources to inspect more high-risk commercial structures each year.
- Added a Fire Major in the dispatch section to provide better data analysis and coordination of efforts.
- Added five positions in the Development Services Department to provide additional hours of service and improve responsiveness of animal control efforts.
- Added five civilian crime investigators to Police allowing five police officer positions to be reassigned to other front-line responsibilities.
- Added a Firearms Examiner position to help address the backlog of cases awaiting ballistics analysis and to help provide responses to requests for ballistics information from other jurisdictions.
- Added ten civilian Police Department positions in various support functions for uniform police officers in the field and to provide additional public safety capacity at Will Rogers World Airport.
- Continued funding of the 129 Police officer and 57 Fire fighter positions added through the ¼ cent sales tax increase as part of the Better Streets, Safer City program with the expectation that all positions will be filled by year end.

*Develop a transportation system that works for all residents*

- Added funding to provide fixed-route bus service on major holidays.
- Added funding for year-round Sunday streetcar service.
- Reallocated resources and added six positions that will allow Public Works to add four additional crews for pothole repair.
- Continued the Central Oklahoma Transportation and Parking Authority (COTPA) program to make bus stop improvements, such as, bus shelters, benches and improved access with the expectation that over 100 bus stop improvements will be made in FY20.
- Continued grant-funded planning on the Bus Rapid Transit line from Northwest Oklahoma City with operations expected to begin in FY23.
- Continued funding for street, sidewalk and trail improvements throughout the City through the Better Streets, Safer City Sales Tax Fund and General Obligation (GO) Bonds.

*Maintain strong financial management*

- Added a position in the Finance Department to fully implement a centralized debt management program.
- Added a position in the Procurement Division of Finance to provide better separation of duties and review of the vendor and supplier records in the financial system to better protect against fraudulent activity.

*Enhance recreational opportunities and community wellness*

- Added five positions in the Parks and Recreation Department for operations and maintenance of Boomer Softball Complex that was purchased using GO Bonds in FY19.
- Through reallocation of resources, the Parks and Recreation Department was able to change their model for operating Community Centers and will add four positions that will provide for more focused programming and facility operations.

*Encourage a robust local economy*

- Added funding for the sales, marketing and operations planning for the new MAPS 3 convention center to open in FY21.
- Added revenue and expense for sales tax increment financing associated with the construction of the Omni Hotel and the First National Bank Building.

*Uphold high standards for all city services*

- Added a Chief Innovation Officer in the City Manager's Office to be a catalyst to drive the organization towards innovative solutions and continuous improvement.
- Added a Diversity Officer in the Personnel Department to promote the hiring, retaining and training of a workforce that better reflects the demographic makeup of Oklahoma City
- Added a position in the Personnel Department to coordinate a City-wide leadership training program.
- Added three meter reader positions in the Utilities Department to meet the additional demand caused by a growing customer base.

*Continue to pursue social and criminal justice initiatives*

- Added \$121,800 in funding for City participation in the Criminal Justice Advisory Council
- Added \$110,000 additional funding for the Homeless Alliance contract with the City.

The full descriptions of these priorities and the results used to monitor progress in each area are discussed on page A-10.

Our annual citizen survey is one of the ways we measure how well we are serving residents. The survey along with our internal performance management process helps track how we are doing at delivering services. We work every day to meet the expectations of our residents and businesses to make Oklahoma City a great place to live, work and play.

**Compliance with Budgeting and Financial Planning Policies**

The City Council has adopted policies to guide financial planning and budget decisions. A summary of these policies can be found on pages F-6 through F-10 and a table addressing policy compliance is on page F-20.

**Conclusion**

FY20 may prove to be an exciting year in several ways. The upper portion of Scissortail Park and the new Oklahoma City Boulevard will be complete beginning a new phase for the area south of downtown. Construction on the new convention center, the Omni Hotel, and parking will continue and will further transform the area in the coming years. The Better Streets, Safer City sales tax and our GO Bond funds will be transforming our roads and creating new neighborhood amenities such as sidewalks, trails and streetscapes.

While there is excitement about new developments in Oklahoma City, there is also concern about whether economic growth will continue. While we are hopeful the coming year will continue our



current pattern of growth, we will be watching our revenues for signs that the economy is slowing and take appropriate action to adjust expenditures.

There are many great things happening in Oklahoma City. We have included a section later in the budget book entitled Oklahoma City in the News to reflect some of the positive attention our city is receiving.

The City will continue to deliver on the commitments to our residents to improve transportation options and the quality of our roads, enhance public safety, and put bold new projects like Scissortail Park, the new convention center and the American Indian Cultural Center and Museum into operation. We have strong momentum in Oklahoma City and we want to continue that into the future.

I want to thank City employees who work day in and day out to meet the needs of our residents in so many ways. It is their hard work and dedication that will help carry us into this new era for Oklahoma City.

I look forward to working together to meet the opportunities and challenges of the coming year.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "C. Freeman". The signature is fluid and cursive, with a long, sweeping tail that extends to the right.

Craig Freeman  
City Manager

# COUNCIL PRIORITIES AND KEY RESULTS

In October of 2017, the Oklahoma City Council met to identify the major issues confronting the City over the next two to five years. They reviewed and updated previously established Council Priorities and the progress indicators or key results that the City should achieve in order to successfully address the identified issues. The following are the Council Priorities and Progress Indicators adopted by the City Council and the departments which most directly align with those priorities and progress indicators.

## Preamble

*Our priorities are grounded in the lessons of the City's history and the values of inclusiveness, mutual respect and self-reliance that are the hallmarks of our future. We will be responsive to our residents' needs as we address these priorities and continue to deliver what we promise. Our focus is to improve the quality of life for every Oklahoma City resident.*



## Promote safe, secure, and thriving neighborhoods

Neighborhoods are the building blocks of a great city and residents expect safe neighborhoods that provide a high quality of life. We will continue to promote strong and safe neighborhoods by providing public safety services, effective code enforcement, and support for neighborhood revitalization efforts. We will work with our partners to support education initiatives that encourage strong neighborhood schools.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY18 Actual	FY19 Estimate	FY19 Target	FY20 Target
<b>Police</b>	% of person crimes cleared by arrest, prosecution or other means	69%	63%	70%	70%
	% of property crimes cleared by arrest, prosecution or other means	29%	29%	30%	30%
	% of citizens who report they feel safe	48%	48%	55%	55%
	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	73%	73%	80%	80%
<b>Fire</b>	% of emergency incidents responded to within 7 minutes	65%	65%	70%	70%
<b>EMSA</b>	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	66%	63%	70%	70%
<b>Planning</b>	% of residents who are satisfied with the overall quality of their neighborhood	63%	64%	65%	65%
<b>Development Services</b>	% of property maintenance and code violations resolved voluntarily	65%	61%	75%	75%



## Continue to pursue social and criminal justice initiatives

All people deserve to be treated with dignity, fairness, and respect. Pursuit of these values provides unity within our community to move our City forward and place us at the forefront of communities which seek the betterment of all people. We will ensure equitable justice through continued criminal justice system reform and increased engagement with residents and community groups. We will support our partners and promote access to social services that facilitate a better future for those in need.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY18 Actual	FY19 Estimate	FY19 Target	FY20 Target
<b>Police</b>	% of citizens who report they feel safe	48%	48%	55%	55%
	% of officers who have received procedural justice training	100%	100%	100%	100%
	% change in the number of people incarcerated for municipal charges	-42%	-47%	-15%	-15%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	22,136	19,564	21,000	21,000
<b>Planning</b>	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,183	1,183	1,300	1,183
	# of federally assisted affordable rental housing	3,546	4,312	4,312	4,312



## Uphold high standards for all city services

City services have a direct and immediate impact on residents and are essential to the quality of life in our City. The interactions residents have with City employees influences opinions of City government and the value they receive for the taxes and fees they pay. Maintaining high standards for City services is essential to maintaining the positive reputation Oklahoma City has and helps make Oklahoma City an attractive place for businesses to locate. With a commitment to providing quality customer service, we will continue to follow best practices in achieving and exceeding expectations for effective service delivery.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY18 Actual	FY19 Estimate	FY19 Target	FY20 Target
<b>City Manager's Office</b>	% of residents satisfied with the quality of City Services	57%	62%	71%	67%
	% of service requests received through the Action Center acted upon within 10 working days	96%	94%	96%	96%
<b>Utilities</b>	% of wastewater overflow/backup calls responded to within one hour	88%	91%	95%	95%
	% of water emergencies (main/service line breaks) responded to within one hour	96%	98%	95%	95%
	% of scheduled solid waste routes collected by 5:00 pm	100%	99%	95%	95%
<b>Public Works</b>	% of pothole repairs completed within 3 business days of request	60%	48%	80%	80%



### Enhance recreation opportunities and community wellness

Providing quality recreational opportunities, communicating more effectively with the public about the options available and working with our partners to promote healthy living are important for the wellbeing of our community. To provide convenient and attractive options for residents, our parks and recreation facilities will be well maintained and provide a wide variety of recreational offerings that appeal to all of our residents.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY18 Actual	FY19 Estimate	FY19 Target	FY20 Target
Parks and Recreation	% of citizens that report regular leisure time physical activity	39%	70%	70%	70%
	% of citizens within ½ mile of a recreation facility, trail or park	65%	64%	71%	71%
	% of citizens satisfied with maintenance of City parks	67%	67%	75%	75%
	% of citizens visiting a park and/or participating in a park program	78%	76%	80%	80%



### Develop a transportation system that works for all residents

A transportation system that gets people where they need to go in a timely manner and accommodates various means of mobility is necessary to connect residents and businesses. Improving the condition of streets is the top priority of our residents and will continue to receive significant investment in the coming years. We are making strides to become more pedestrian and cyclist friendly through better planning, design and construction of complete streets, sidewalks, and trails. There is also a growing interest in improving public transportation within Oklahoma City and the central Oklahoma region. Regional solutions and funding for public transportation are a prerequisite to effectively serve the region and maximize the effectiveness of the system. Attention to new developments in transportation, such as autonomous vehicles, is needed to ensure Oklahoma City is ready to benefit from the coming changes.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY18 Actual	FY19 Estimate	FY19 Target	FY20 Target
Public Works	% of citizens satisfied with the condition of major City streets	18%	20%	40%	40%
	# of miles of sidewalks constructed	66	51	69	68
Parks and Recreation / MAPS Office	# of miles of trails constructed	8	51	22	62
Public Transportation and Parking	# of bus passengers per service hour	16.66	16.35	17.33	15.74
	# of EMBARK bus service hours	174,002	173,803	176,750	190,458
	Average EMBARK frequency (minutes) during peak hours	34.57	34.57	30.00	30.00
Planning	Average commute time (minutes) in Oklahoma City	21.10	21.30	20.80	20.80



### Maintain strong financial management

Prudent financial leadership will allow us to continue to meet resident needs and maintain resident confidence as we uphold our commitment to manage cost growth within available revenues. Expanding the revenue base through greater diversification of revenue sources will help the City meet the needs of our residents as the City grows. We expect sound financial leadership from elected, appointed and professional City staff.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY18 Actual	FY19 Estimate	FY19 Target	FY20 Target
Finance	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
	% of General Fund budget maintained in unbudgeted reserve	18.58%	19.10%	20.00%	20.00%
	% of General Fund revenue from sales tax	54%	56%	56%	56%



### Encourage a robust local economy

A strong economy that supports job creation and improves the local tax base is fundamental to our growth. To make Oklahoma City an attractive option for current and future residents and businesses, we will encourage a high quality of life for residents and promote a pro-business environment that makes it clear we value the contribution of a strong business community. We recognize the need to foster innovation and embrace technological advances to move our City forward.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY18 Actual	FY19 Estimate	FY19 Target	FY20 Target
Finance	# of people employed	670,082	643,591	684,154	652,601
	Average weekly earnings	822	878	846	904
Airports	# of enplanements at Will Rogers World Airport	1,964,853	2,170,834	1,964,853	2,170,834

### Measures in Performance Supplemental that Align with Council Priorities



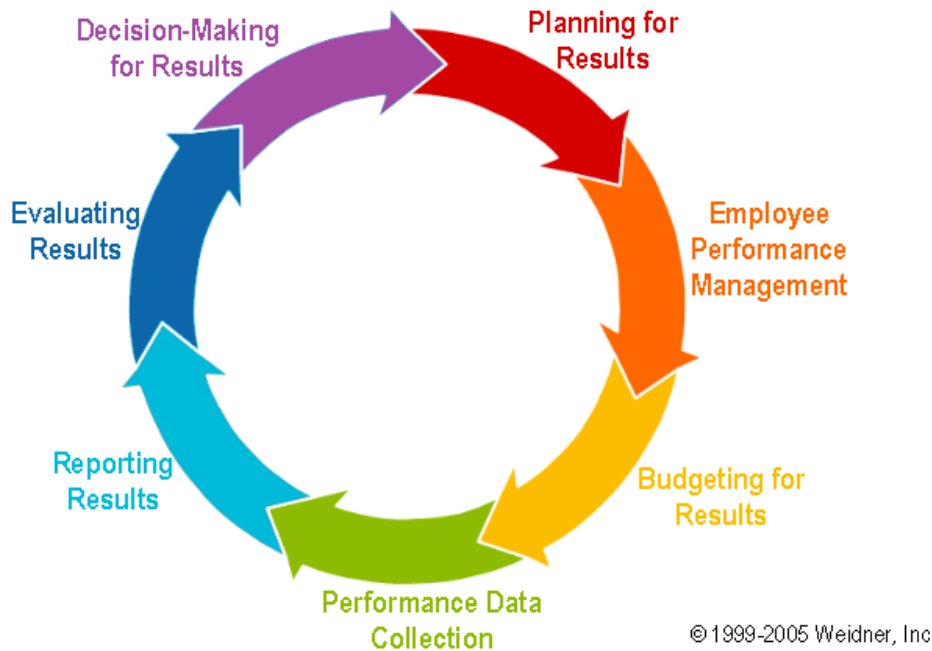
	Safe and Thriving Neighborhoods	Social and Criminal Justice	High Standards for City Services	Recreation and Community Wellness	Transportation System	Strong Financial Management	Robust Local Economy
City Manager	G-19 to G-30	G-19 to G-30	G-19 to G-30	G-19 to G-30	G-19 to G-30	G-19 to G-30	G-19 to G-30
Development Services	G-31 to G-38						
Finance			G-39 to G-45			G-39 to G-45	
Fire	G-46 to G-52						
Parks				G-80 to G-89			
Planning	G-99 to G-107	G-99 to G-107					
Police	G-108 to G-116	G-108 to G-116					
Public Transportation & Parking					G-117 to G-129		
Public Works			G-130 to G-140		G-130 to G-140		
Utilities			G-141 to G-149				

# LEADING FOR RESULTS AND THE BUDGET PROCESS

Leading for Results (LFR) is the “way we do business.” What this means is that the City uses a performance management system for all City departments linking department operations to a strategic business plan. The strategic business plan is organized into programs with each program having an established budget and family of performance measures. The performance measures are used to set department goals and measure progress in achieving those goals using the resources allocated to programs. The entire process is focused on the benefit received by the customer (residents). Leading for Results provides better information to decision makers, which in turn helps them determine how to allocate resources.

The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental operations. The graph below illustrates the performance management process. As the arrows indicate, each step is critical and flows into the next, which creates a continuous cycle.

## DELIVERING WHAT WE PROMISE



# THE LFR PERFORMANCE MANAGEMENT SYSTEM

## **PLANNING FOR RESULTS:**

Focuses the department on long-term strategic (2-5 years) goals and operational results by building a Strategic Business Plan. Department business plans are summarized in each department section of the budget book and are available at [www.okc.gov](http://www.okc.gov).

### **THE STRATEGIC PORTION OF THE PLAN:**

Begins with an assessment of the future where departments identify the biggest challenges impacting them and their customers over the next 2-5 years. These challenges are then refined into Issue Statements which help the department clearly communicate what the trend is that they are facing and the consequences of the trend if not addressed. Once the Issue is clearly stated, departments develop Strategic Results which are typically stretch goals that, if achieved, will demonstrate the department's ability to respond to the challenges they identified as Issue Statements. Strategic Results are specific, measurable, and describe what the customer will experience.

### **THE OPERATIONAL PORTION OF THE PLAN:**

Organizes the services each department provides around results for customers. Similar services are grouped into programs and each program has a "Family of Measures." Similar programs are organized into lines of business. This organization serves as the structure for the City's Performance Based Program Budget. All programs engaged in delivering and reporting performance are structurally aligned to Strategic Business Plans.

## **EMPLOYEE / CONTRACTOR PERFORMANCE MANAGEMENT:**

Links the organization's goals and performance measures to executive, employee, and contractor performance plans so that work unit efforts can be aligned to the organization's strategic and operational results.

## **BUDGETING FOR RESULTS:**

Structures the budget around programs and lines of business and the results generated for customers, integrating results and cost information to improve resource allocation decisions by both departments and policymakers.

## **PERFORMANCE DATA COLLECTION:**

Provides the means by which Oklahoma City can accurately capture and review performance information to assist in decision-making and focusing on performance and results.

## **REPORTING RESULTS:**

Provides clear, concise performance reports on the results being achieved for the community, policymakers, and employees, thus demonstrating accountability for the investments citizens make in their government.

### **EVALUATING RESULTS:**

Compels a thoughtful examination of performance data to highlight opportunities for service level improvements and improved customer experiences.

### **DECISION-MAKING FOR RESULTS:**

Deploys performance data at all levels to ensure that decision makers (policy level, enterprise, strategic, and operational) can make more informed decisions, resulting in improved customer experiences and continued confidence by citizens in government.

### **LEADING FOR RESULTS AND THE BUDGET PROCESS:**

The budget addresses step three in the Leading for Results process. Each department reports performance data for a family of measures which are included in the performance data volume of this document.

### **KEY TERMS IN THE LEADING FOR RESULTS PROCESS**

- **Issue Statements:** (Issues): Identify the critical trends that will impact the department and customer over the next 2-5 years
- **Strategic Results:** 2-5 year goals that, if achieved, demonstrate how the department is proactively responding to issues
- **Strategy:** The actions a department plans to take to achieve a strategic result.
- **Line of Business:** A collection of programs in a department with similar purposes.
- **Program:** The smallest section of a department organized around services provided and results customers receive.
- **Family of Measures:** The set of performance measures for an individual program. A primary focus being on the Result measures (or outcomes) that demonstrate the benefit the customer receives from the program. The remainder of the Family of Measures includes Output, Demand, and Efficiency measures.



# FY 2020 BUDGET DEVELOPMENT PROCESS

## HOW THIS BUDGET WAS PREPARED

This budget is the result of a yearlong strategic and financial planning process. In addition to the budget itself, this process generates a capital improvement plan and budget for the three trusts for which the Mayor and City Council serve as trustees. The timeline on the next page describes the schedule and the major actions taken.

The planning process began with the update of department strategic business plans that form the base for performance-based budget planning. At the same time, preliminary revenue and expenditure estimates were made to guide budget development.

## DEPARTMENTAL BUDGET SUBMISSIONS

The budget documents were distributed to all departments in December with instructions for preparing their budgets. Departments submitted their budgets to the Office of Management and Budget and included in these submissions any requests for additional resources.

## CITY MANAGER'S REVIEW

During February and March, the Office of Management and Budget analyzed the proposed budgets submitted by the departments. Recommendations were discussed with the departments and the City Manager's Office made decisions regarding proposed changes to the budgets. Depending on the current financial climate, the changes may be to add new services and enhance existing services or to make reductions necessary to balance revenues and expenses. After the budget review process, revenue projections were revisited using the nine months of actual data that was then available. As revenue and expenditure projections were fine-tuned, final decisions were made regarding the City Manager's recommended budget. The result was the submission of the proposed budget to the City Council.

## OFFICE OF MANAGEMENT AND BUDGET STAFF

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Budget Director  
doug.dowler@okc.gov

Susan Kruta  
Management & Budget Specialist

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Management & Budget Specialist

Lindsey McNabb  
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Justin Henry  
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Latisha Jackson  
Management & Budget Analyst

Daniel Dorgan  
Management & Budget Analyst

Ian Hutcheson  
Management & Budget Analyst

Nichole Stover  
Management & Budget Analyst

## Budget Calendar For Fiscal Year 2020

<b>Sep –Nov 2018</b>	Departments update strategic business plans for FY20 in the Leading for Results process
<b>November 2018</b>	OMB begins process of estimating FY20 revenues.
<b>November 2018</b>	OMB prepares personnel cost worksheets and budget preparation reports.
<b>December 2018</b>	City Manager establishes budget targets.
<b>January 2019</b>	OMB conducts budget training classes and distributes operating budget instructions.
<b>February 2019</b>	OMB hosts the City Council Budget Workshop. The Five Year Forecast is presented to Council.  Departments submit operating budget and capital requests to OMB. OMB begins review of departmental budget requests.
<b>March 2019</b>	Assistant City Managers review departmental budget requests. OMB forwards budget recommendations to the City Manager.
<b>April 2019</b>	City Manager reviews budget submissions.  OMB prepares proposed budget document.  Annual budget introduced on April 30.
<b>May-Jun 2019</b>	City Council holds public hearings and considers the proposed budget on May 14, May 28 and June 4.  City Council adopts the budget on June 4.  OMB files adopted Annual Budget with State Auditor and Inspector by June 21.
<b>July 2019</b>	FY 2020 Adopted Annual Budget becomes effective July 1. City Council receives Trust budgets.

# MAJOR BUDGET CHANGES

## AIRPORTS

For FY20, Airports has added three new positions in the Department; an Electrician, a Federal Planning Specialist, and a Training and Safety Specialist. A Paralegal position funded and working at Airports has also been added in the Municipal Counselor's Office. Additional personnel are needed in response to increasing physical and economic growth across the three airports operated by the Department. In FY19, construction began on the new east terminal expansion project at Will Rogers World Airport (WRWA) which will provide four new gates. Over the past decade, the Department's net assets have grown over a third to \$545 million today. The construction of a new Amazon fulfillment center southeast of WRWA on land owned by the Airport Trust will generate over \$246,000 in rent annually to the Trust and spur further expansion to Oklahoma City's economy and labor market.

## CITY AUDITOR'S OFFICE

The Office of the City Auditor (OCA) is reallocating budget from a vacant Senior Auditor position to create a new contracted IT audit function. The function will allow the OCA to procure the expertise needed to thoroughly examine and uncover potential information systems vulnerabilities within the City.

## CITY MANAGER'S OFFICE

The City Manager's Office added two new positions in FY20. A Chief Innovation Officer position was created to explore opportunities for leveraging technology and improving processes throughout the organization. An additional Action Center Representative position was added in the Public Information and Marketing program to assist the city's Spanish-speaking and Hispanic community with accurate information on how to access City services. Oklahoma City's Hispanic community already makes up 19% of the population and the City's Citizen Survey has found that Hispanics are significantly less satisfied with the helpfulness of City staff.

## DEVELOPMENT SERVICES

Development Services added five Animal Welfare Officer positions that will provide animal control responses into the early evening hours, increase responsiveness to resident calls, and improve public safety.

## FINANCE DEPARTMENT

The Finance Department adds three positions in the FY20 budget. The Payroll Program adds a Municipal Accountant II to continue providing accurate, compliant and timely payroll services. The Debt Management Program adds one Financial Specialist to centralize various debt related processes. The Procurement Program adds a Purchasing Analyst, Quality Control Coordinator and Records Technician and deletes a Senior Buyer and Administrative Support Technician to provide a better separation of duties and improve processes.

## FIRE DEPARTMENT

The Oklahoma City Fire Department (OKCFD) added five positions for FY20. Two Fire Code Inspectors were added to help address high-risk commercial buildings that must be inspected annually for compliance with the Fire Code. A Major was added to the Dispatch program as the result of an

## MAJOR BUDGET CHANGES

agreement reached between OKCFD and the International Association of Fire Fighters (IAFF). Two overage positions from FY19, an Office Assistant and a System Support Specialist IV, were made permanent along with the removal of a Fire Captain position to add administrative support. A System Support Specialist II was added to improve the Department's IT team and its expanded role in a modernizing department. To maintain safety and meet standards, \$2 million is added for the purchase of new personal protective equipment (PPE) to replace gear that has reached the end of their expected service life.

### INFORMATION TECHNOLOGY

The Information Technology Department increased several line item expenses to meet the software needs of departments, including a shift to Microsoft licensing subscriptions by employee rather than by computer.

The department also added budget for the annual maintenance of new software packages to serve the following departments:

- Public Information and Marketing - \$150,000 added for newsletter, email, and text subscription software that will enable staff to improve messaging to residents about services and opportunities.
- Municipal Counselor's Office - \$70,000 added for new case management software to help the department efficiently manage their high volume of cases.
- Finance - \$70,000 added for new performance management software to improve the data collection and reporting for the Leading for Results Program.

### MAYOR AND CITY COUNCIL

In FY19 the Special Assistant to the Mayor position was added as an overage to enhance the capacity of the Mayor's Office to communicate with constituents and advocate for their needs in Oklahoma City's government. The position is made permanent in FY20.

### MUNICIPAL COUNSELOR'S OFFICE

The Municipal Counselor's Office adds a paralegal funded by Airports in response to increased legal work associated with economic growth occurring at the airports.

### PARKS AND RECREATION

The Parks Department FY20 budget deletes eight Community Center Supervisors and adds twelve new Recreation Program Coordinators (RPC) in the Recreation Operations program. The new RPC will restructure ten neighborhood recreation centers and two senior centers to help meet the needs of the community more effectively.

In the Spring of 2019 Oklahoma City bought the Boomer 240 Sports Complex and the FY20 budget includes revenues from the facility and expenses for materials, services and five new positions to operate the facility. The FY20 budget adds two Field Operations Supervisors, two Recreation Program Coordinators and a Grounds Maintenance Operator II to the Canal/Field Horticulture program to maintain and operate the complex.

## MAJOR BUDGET CHANGES

Parks and Recreation's FY20 also adds two Grounds Maintenance Operator I, a Horticulture Worker I and a Nurse Worker to help maintain 20 acres of grass and 23,208 square feet of flower beds that are being installed along the Oklahoma City Boulevard.

### PERSONNEL

The Personnel Department adds a Diversity Officer in the Employment Program to help address the increasing challenge of recruiting and sustaining a skilled and diverse workforce. The Department also adds a Training Technician to initiate a City-wide leadership training program.

### POLICE

The Police Department adds 15 non-sworn positions in the FY20 budget. In the Police Investigations Line of Business, three Computer Forensic Specialists are added to conduct forensic examinations of digital and electronic media devices and two Crime Scene Investigators are added to conduct initial criminal investigations on non-emergency calls for Police Services. The addition of these five civilian positions will allow the police officer positions that were performing these functions to be reassigned to other front-line responsibilities.

The Department adds two Systems Support Specialists in the Executive Leadership Program to support the newly installed Records Management System. To address increasing workloads, two Police Dispatchers are added in the Crime Information Unit (CIU), which verifies information requested from patrol officers, detectives, specialized units, other law enforcement agencies statewide and nationwide. The Department also adds a quality assurance specialist in the 911 Communications Program to conduct quality assurance reviews on call for service. Additionally, a Firearms Examiner is added in the Investigations Support Program to address the increasing workload and assist in ensuring that the National Integrated Ballistics Information Network database is updated in a timely fashion.

To provide additional coverage at the Will Rogers World Airport pickup/drop-off area to ensure the smooth flow of traffic, the Department adds two Police Service Technicians and two Police Dispatcher in the Airports Police Program.

### PUBLIC TRANSPORTATION AND PARKING

The Public Transportation and Parking Department increased Streetcar funding to provide Sunday service year-round rather than just during special events. Bus service is expanded by adding operations on major holidays (New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day).

### PUBLIC WORKS

The Public Works Department FY20 budget includes substantial position changes. The FY20 budget adds three Crew Chiefs, two Field Operations Supervisors and a Crew Worker II to increase the pothole patching performance. With the additional positions, the department will structure crews to provide a quadrant-based approach to repairs.

The budget adds an Administrative Specialist, Records Control Technician and a Business Intelligence Specialist to the Business Service Program. These additional positions will be positioned to respond to

## **MAJOR BUDGET CHANGES**

the significant volume of citizen requests, open records requests, requests from Council and Mayor, and requests through social media.

Public Works FY20 budget adds a new Drainage Engineering Division Head to be responsible for updating the city's Drainage Utility Fee ordinance.

### **UTILITIES**

The Utilities Department makes comprehensive changes to the organization and several position titles with the objectives of maximizing efficiencies and providing improved career ladders to attract new talent and improve employee retention.

These changes include the reorganization the Customer Service, Water Quality and Line Maintenance Divisions, including adding and replacing several position types. In total, the Department increased by six positions. The Department anticipates improved customer service capabilities with faster problem resolution, and compliance with current Water Quality regulations standards through these improvements.

## OVERVIEW OF OKLAHOMA CITY

The City of Oklahoma City is the capital of the State of Oklahoma and is the second largest municipality by land area in the United States, with a total area of 620.4 square miles. The city's 2019 population is estimated to be 670,028 and the metropolitan statistical area's (MSA) population is estimated at 1.42 million. The population of the MSA has grown by an average 1.5% since 2005, which is almost twice the national average.



Oklahoma City continues to grow as a regional economic hub, boasting a \$70.5 billion MSA economy in 2019. With an average unemployment rate of 3.3% in 2018, the area has one of the ten lowest jobless rates in the nation among large metro areas. The city offers one of the lowest costs of living for a major American city, estimated at 14.7% lower than the national average in 2019. Property values have increased at a rate of 1.5% - 5.0% over the past five years, while housing costs are estimated at 27% lower than the U.S average.

Oklahoma City has been a transportation and commercial center in Oklahoma since before statehood in 1907. During the famous Oklahoma Land Run of 1889, the city was settled in a single day when nearly 10,000 pioneers staked out territory in what is now Oklahoma City. With the combination of settlers and the large number of Native American tribes in the area, many of whom were transplanted from their homes further east, Oklahoma City has developed a unique and complex cultural identity.

Incorporated in 1890, the City of Oklahoma City has had a Council-Manager form of government since 1927. In 2018, voters elected David Holt as their next mayor. Mayor Holt heads a Council of eight members, each elected by ward. In addition to ongoing efforts to improve the quality of life in Oklahoma City, recent initiatives have focused a commitment to public safety, neighborhoods, criminal and social justice, financial management, economic growth, recreational services, and transportation.

Historically, Oklahoma City's economic base has been closely tied to the energy and agricultural

markets. Today, the city’s economic base is more diversified and is seeing growth in the health and technology industries, while remaining a regional center for education and government. The largest employers in the MSA include the State of Oklahoma, The City of Oklahoma City, Tinker Air Force Base, and the University of Oklahoma. Companies with headquarters in Oklahoma City include American Fidelity Assurance Company, BancFirst, Chesapeake Energy, Continental Resources, Devon Energy, Hobby Lobby Stores, Love’s Travel Stops & Country Stores, OG&E Energy, MidFirst Bank, Paycom and Sonic Corporation.

Vital among the City’s assets are ample water supplies and its central location. Interstate highways I-35 North/South, I-40 East/West and I-44 converge in Oklahoma City and provide transportation links to the rest of the nation. The new I-40 Crosstown Expressway relocation, which opened in 2013, allows faster travel by incorporating 10 lanes of traffic. These ground transportation routes, together with Will Rogers World Airport, make the City a regional transportation hub.

In December 2009, citizens approved MAPS 3, a seven-year, nine-month temporary sales tax to fund eight new projects in the metro area. These include: the 70-acre Scissortail Park; the new downtown convention center and Omni Hotel, both of which are currently under construction; the OKC Streetcar system, which opened in



December 2018; new and improved sidewalks throughout the City; 57 miles of new bicycle and walking trails; improvements along the Oklahoma River; health and wellness centers for seniors; and improvements to the Oklahoma State Fairgrounds. The estimated cost for all of the MAPS 3 program is \$777 million with the final project scheduled for completion in 2022. With the MAPS 3 program drawing to a close, ideas are currently being solicited for a potential MAPS 4 program, which will be decided by the voters in a referendum planned for fall 2019.

In August 2017, the city’s citizens approved the Better Streets, Safer City bond and sales tax measure. The temporary penny sales tax took effect on January 1, 2018, after the MAPS 3 tax expired, and it is expected to generate about \$240 million over 27 months: \$168 million for street resurfacing, \$24 million for streetscapes, \$24 million for sidewalks, \$12 million for trails and \$12 million for bicycle infrastructure. The sales tax projects are joined by the other Better Streets, Safer City initiatives: a ten-year, \$967 million bond program (including \$536 million for streets, bridges, sidewalks and traffic control), and a permanent quarter-cent sales tax for more police officers and firefighters and to supplement day-to-day operations.

Performing arts groups such as the Oklahoma City Philharmonic, Lyric Theater, and Ballet Oklahoma contribute to the City’s cultural environment. The Oklahoma State Fair, Red Earth Festival, and the Festival of the Arts attract hundreds of thousands of visitors each year. Other popular attractions



include the National Cowboy and Western Heritage Museum, the Oklahoma City Museum of Art, the Oklahoma City National Memorial, the Oklahoma History Center and the National Softball Hall of Fame. Since 2008, the city has been the home of the National Basketball Association's Oklahoma City Thunder, who perform in the 18,203-seat Chesapeake Energy Arena. Since moving to Oklahoma City, the franchise has been one of the most competitive teams in the league, and has fielded some of the brightest talents in the game today, such as Kevin Durant, Russel Westbrook, and Paul George.



The City has been the site of numerous Big XII championships in collegiate sports and has hosted the opening rounds of the NCAA basketball tournament, the Wrestling Championships and the Women's College World Series. The United Soccer League PRO professional soccer team Energy FC begins its fifth season in 2019 and is currently an affiliate of Major League Soccer's Dallas FC.

In May 2016, the \$45.3 million RIVERSPORT OKC center opened to provide whitewater rafting and kayaking on an 11-acre facility adjacent to the Oklahoma River. The Center features world-class rapids for elite athletes as well as recreational opportunities for families. The City was designated as the U. S. Olympics Training Site for canoes, kayaks and rowing in July 2009 and hosted the U.S. Olympic trials in 2016. The Oklahoma River is the only river to receive this coveted designation.

In January 2016, the City entered into an agreement with the State of Oklahoma and the Chickasaw Nation to complete the American Indian Cultural Center and Museum (AICCM) along the Oklahoma River. The Center will provide 85 acres of park space with walking trails and interpretive art, and will serve as a venue for native performers and educational exhibits. The AICCM's opening is planned for spring 2021.

With a quintessentially American history and a future with an undeniable energy, the city and its people are characterized by a sense of determination and optimism that will guarantee the best is yet to come for Oklahoma City.

## OKLAHOMA CITY IN THE NEWS

### **Oklahoma has the second lowest property and corporate income taxes per capita**

March 13, 2019 - [Tax Foundation](#)

Oklahoma collects only \$699 in property taxes per capita--less than half of the national average of \$1556. Oklahoma's corporate income tax per capita is the second lowest as well at \$40 per capita. The nation's average is \$122 per capita.

### **Oklahoma City's housing market still getting high marks**

January 29, 2019 - [Demographia](#)

According to Demographia's 15th International Annual Housing Affordability Survey, Oklahoma City metro area's housing market was found to be the third most affordable among 309 cities in eight countries across four continents.

### **More accolades for OKC's Myriad Botanical Gardens**

January 22, 2019 - [Star Tribune](#)

Among public parks like Central Park, the Boston Commons and the National Mall, Oklahoma City's Myriad Botanical Gardens was listed in the top ten public parks in the United States by the *Star Tribune*.

### **Need a fresh start? Livability says Oklahoma City should be a the top of your list.**

January 15, 2019 - [Livability.com](#)

Citing OKC's lively art scene, *Livability* suggests Oklahoma City to people who want to make, see, or just "soak up the creative energy" of art.

### **OKC ranked No. 3 for places business professionals to work and live**

December 12, 2018 - [BusinessStudent.com](#)

The website BusinessStudent.com recently ranked OKC as its No. 3 place for business professionals to work and live. The metro's low rental costs and high average salary for professionals propelled OKC into the top 5.

### **Oklahoma City among top 5 cities for veteran homebuyers**

November, 2018 - [Veterans United](#)

By weighing economic wellness, employment, availability of VA benefits and quality of life for veterans, Oklahoma City was found to be among the top 5 best cities for veteran homebuyers.

### **Oklahoma City ranked most livable community**

November 12, 2018 - [Livable](#)

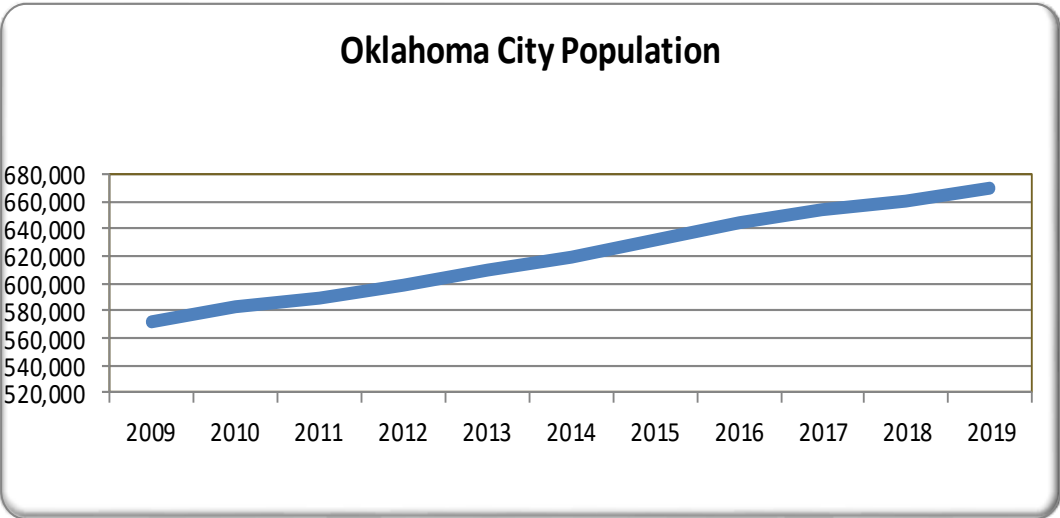
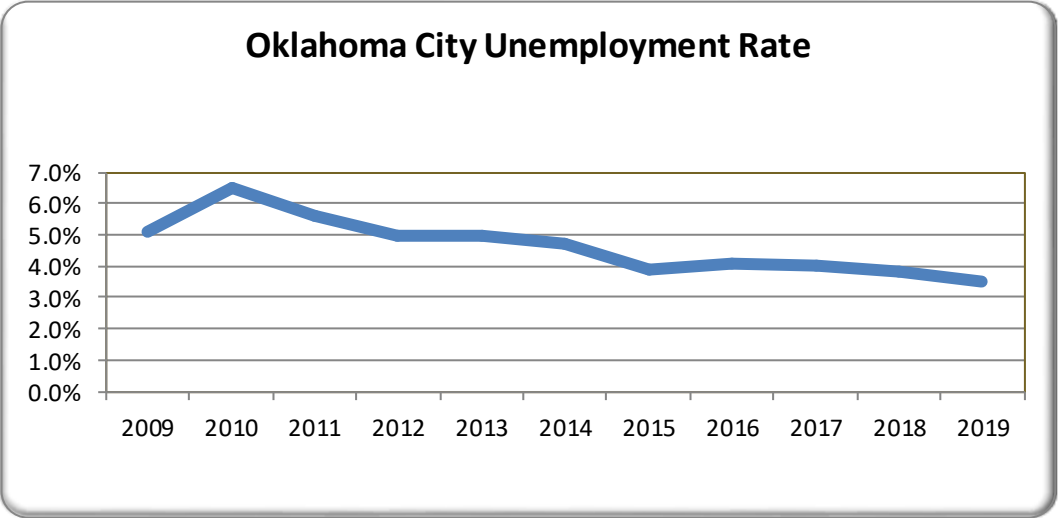
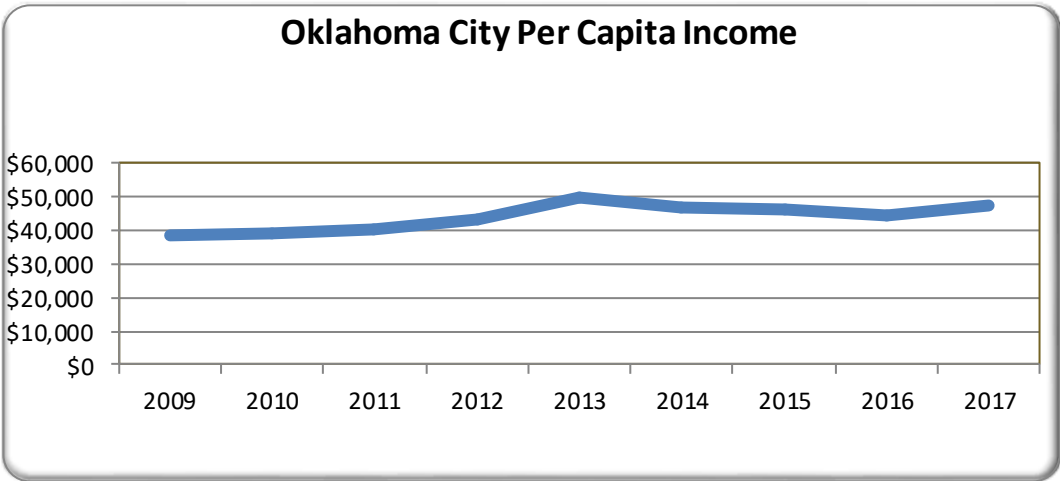
A strong and growing economy, outstanding cultural offerings and bold municipal leadership helped propel Oklahoma City to the top of the list of the most livable communities.

### **Oklahoma City metro makes top 25 cities for millennial job seekers**

October 16, 2018 - [Jetty](#)

Thanks to low costs of living, high wages, low unemployment and one of the largest millennial workforce percentages, the Oklahoma City metro ranks among the nation's best cities for job seeking millennials.

# METRO AREA DEMOGRAPHIC AND ECONOMIC DATA



## MAJOR METROPOLITAN AREA EMPLOYERS

Company Name	# Employees	Sector
State of Oklahoma	47,300	Government
Tinker Air Force Base	24,000	Military
University of Oklahoma - Norman	12,700	Higher Education
FAA Mike Monroney Aeronautical Center	7,000	Aerospace
INTEGRIS Health	6,000	Health Care
Hobby Lobby Stores Inc	5,100	Wholesale & Retail
University of Oklahoma Health Sciences Center	5,000	Higher Education
City of Oklahoma City	4,700	Government
Mercy Hospital	4,500	Health Care
OGE Energy Corp	3,400	Utility
OU Medical Center	3,300	Health Care
SSM Health Care of Oklahoma, Inc.	3,000	Health Care
University of Central Oklahoma	3,000	Higher Education
The Boeing Company	3,000	Aerospace
Norman Regional Hospital	2,950	Health Care
AT&T	2,700	Telecommunications
Devon Energy Corp	2,500	Oil & Gas
Sonic Corp	2,460	Wholesale & Retail
Oklahoma City Community College	2,100	Higher Education
Midfirst Bank	2,000	Finance
Paycom	2,500	Technology
Chesapeake Energy Corp	1,800	Oil & Gas
Dell	1,800	Sales & Business Services
UPS	1,800	Transportation
Love's Travel Stops & Country Stores	1,800	Retail
BancFirst	1,700	Finance
Hertz Corporation	1,700	Rental Services
Enable Midstream	1,600	Oil & Gas
American Fidelity	1,400	Finance/Insurance
Cox Communications	1,400	Telecommunications
Farmers Insurance Group	1,300	Customer Service
Great Plains Coca-Cola Bottling Company	1,300	Beverage Distribution
Johnson Controls	1,200	Manufacturing
Bank of Oklahoma	1,100	Finance
Continental Resources	1,080	Oil & Gas
Dolese Bros. Co.	1,000	Manufacturing
INTEGRIS-Deaconess Hospital	1,000	Health Care
Rose State College	1,000	Higher Education

Source: Economic Development Division of the Greater Oklahoma City Chamber — March 2019.

## QUALITY OF LIFE

The 15-acre Myriad Botanical Gardens is a natural escape in the heart of downtown Oklahoma City, offering vibrant gardens, playgrounds, splash fountains, the Great Lawn, an off-leash dog park and walking and jogging paths. Nestled at the center is the Crystal Bridge Conservatory with a cascading waterfall and tropical and desert plantings within.

From sporting and special events at the Bricktown Ballpark, Chesapeake Energy Arena and Cox Convention Center, to theatre and ballet at the Civic Center Music Hall, Oklahoma City has something for everyone. The 12,000-seat Chickasaw Bricktown Ballpark includes shops, luxury suites, and a year-round sports theme restaurant. The Chesapeake Energy Arena, home of the Oklahoma City Thunder, is a 586,000-square-foot state-of-the-art entertainment facility that hosts major concerts as well as sporting and special events. Just steps away from Bricktown, the Cox Convention Center is a 150,000-square-foot event space with arena seating for 16,000. Offering the best of Broadway, theatre, ballet, chorus and orchestra, the Civic Center Music Hall brings world-class entertainment to Oklahoma City.

More than just a park, the Scissortail Park will be place for play, culture, wander, celebration and inspiration for everyone. Extending from the core of downtown Oklahoma City to the shore of the Oklahoma River, this 70-acre urban oasis will encompass a café, sports facilities, picnic grove, nature trails, and a tranquil lake with boathouse and paddle boat and board rentals. Inspired by Oklahoma's state bird, the scissor-tailed flycatcher, the 380-foot-long Skydance Bridge will connect the north section of the park to the south section.

Hop on the Oklahoma City Streetcar to explore the diverse and historic districts, and experience the new-found adrenaline reflected by a gleaming downtown. Discover the many restaurants and entertainment venues from the Bricktown Canal and Water Taxi. Take a horse-driven carriage ride to a swanky hotel, gaze in awe at the world's tallest Chihuly glass tower in the Oklahoma City Museum of Art, or climb to the top of one of the region's tallest rock climbing walls.

An abundant amount of recreation activities, a robust economy, low unemployment rate and an average commute time of 21 minutes, as well as ranking high in housing, healthcare and environmental quality all contribute to the great quality of life Oklahoma offers. As one of the best places for young adults to thrive, this creative and progressive city is buzzing with life.



## TRANSPORTATION

As a major transportation hub in the south-central United States, Oklahoma City is served by Interstate Highways 35, 40 and 44. The City is headquarters for several motor freight companies with terminals for many others. Major carriers provide interstate passenger bus service and Burlington Northern, Union Pacific and Santa Fe railroads provide freight service. In addition, Amtrak's Heartland Flyer offers convenient and affordable daily rail service between Oklahoma City and Fort Worth, Texas.

Oklahoma City operates three municipal airports. Will Rogers World Airport (WRWA) supports and enhances Oklahoma City economic growth and development through continued improvements to facilities and services. WRWA is served by six major airlines offering non-stop service to 30 airports from Seattle to New York. In early 2019, construction began on a \$61.9 million terminal expansion at WRWA, which will include a new east concourse and four new gates. In addition to commercial and cargo service at WRWA, Wiley Post and Clarence E. Page are general aviation airports. Wiley Post is also designated as a reliever airport for WRWA.



EMBARC is Oklahoma City's municipal transit service, which provides bus routes citywide, and, since 2018, streetcar service to the downtown area. The Oklahoma City Streetcar is a \$131 million project that was funded through the MAPS 3 temporary sales tax. Seven cars serve 22 stops in two loops; the Downtown Loop serves all stops seven days a week, while the Bricktown Loop operates on Fridays, Saturdays and Sundays and serves nine stops.

In addition to ride hailing services that have changed the way Americans think about automobile transportation, the addition of motorized scooters to Oklahoma City's streets has given residents and visitors further freedom over transportation options. Last year, the City adopted a municipal code to address the emergence of motorized scooters and to guarantee that Oklahoma City's streets continue to be safe for all travelers.

With a growing population of 1.42 million covering 6,359 square miles, local governments in the Oklahoma City MSA are adopting an increasingly regional approach to transportation. In February 2019, the cities of Norman, Edmond, Moore, Midwest City, Del City and Oklahoma City agreed to form a regional transit authority to better coordinate their efforts to promote safe, reliable and efficient transportation. In an industry that is quickly transforming to serve greater numbers of people in ways that are more demand-based and sustainable, change is the only constant in the future of transportation for Oklahoma City.

# DEVELOPMENT ACTIVITY

Construction activity in Oklahoma City has continued throughout the year with numerous projects in various stages of completion. In downtown Oklahoma City, construction continues for both residential and mixed-use.

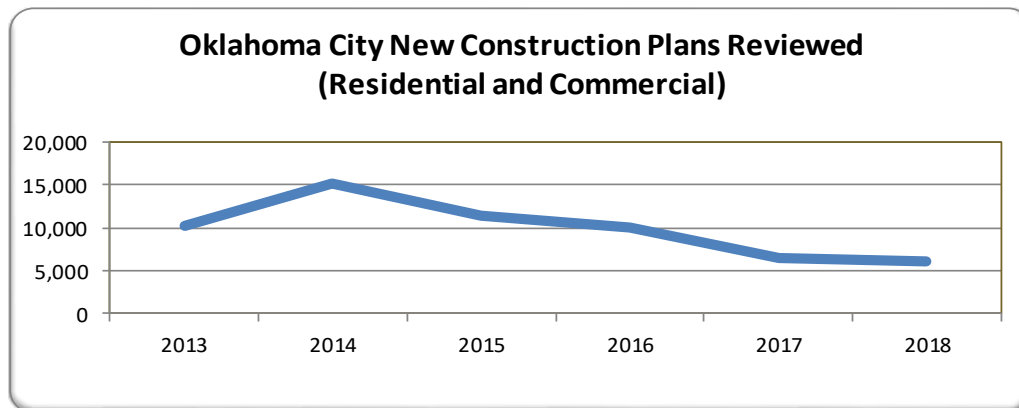
Over 27 months, the Better Streets, Safer City temporary penny sales tax will generate \$240 million in revenue for better and safer streets, sidewalks and trails for drivers, pedestrians and cyclists. Sidewalk construction will connect neighborhoods to transit, parks, and schools consistent with the City’s new pedestrian and bicycle master plan, bikewalkokc. New trails and bicycle infrastructure will also be built to connect people to work, school, and recreation opportunities. Several streets will be enhanced to create safer and more walkable environments that promote commercial activity and investment.



*Preliminary drawing of Omni Convention Center Hotel*

Construction of the 605-room Omni Hotel began October 2018. The hotel will serve as the headquarter hotel for the MAPS 3 Convention Center and will be built just north of the new convention center, near the 70-acre MAPS 3 Scissortail Park and the Chesapeake Energy Arena. It will also be served by the Oklahoma City Streetcar, which opened in December 2018. The design calls for 50,000 square feet of ballroom and meeting space that will be available in the convention center. With a high priority on culinary creativity, the hotel will host seven restaurants, including a steakhouse, a coffee shop, a burger bar and a rooftop poolside bar. The hotel is expected to be complete in 2021 and is projected to have an annual economic impact of \$137 million.

Residential construction saw a 6% decline in FY18. This continues a four-year downward shift from a 10-year high in development the City experienced in FY14. Although residential construction has declined, several large projects are under way through the MAPS 3 program, with final project completion expected in 2022. These projects include the new Downtown Convention Center, Scissortail Park, senior health and wellness centers, trails and sidewalks.



*Source: City of Oklahoma City’s Development Services*

# ORGANIZATION CHART

