

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.



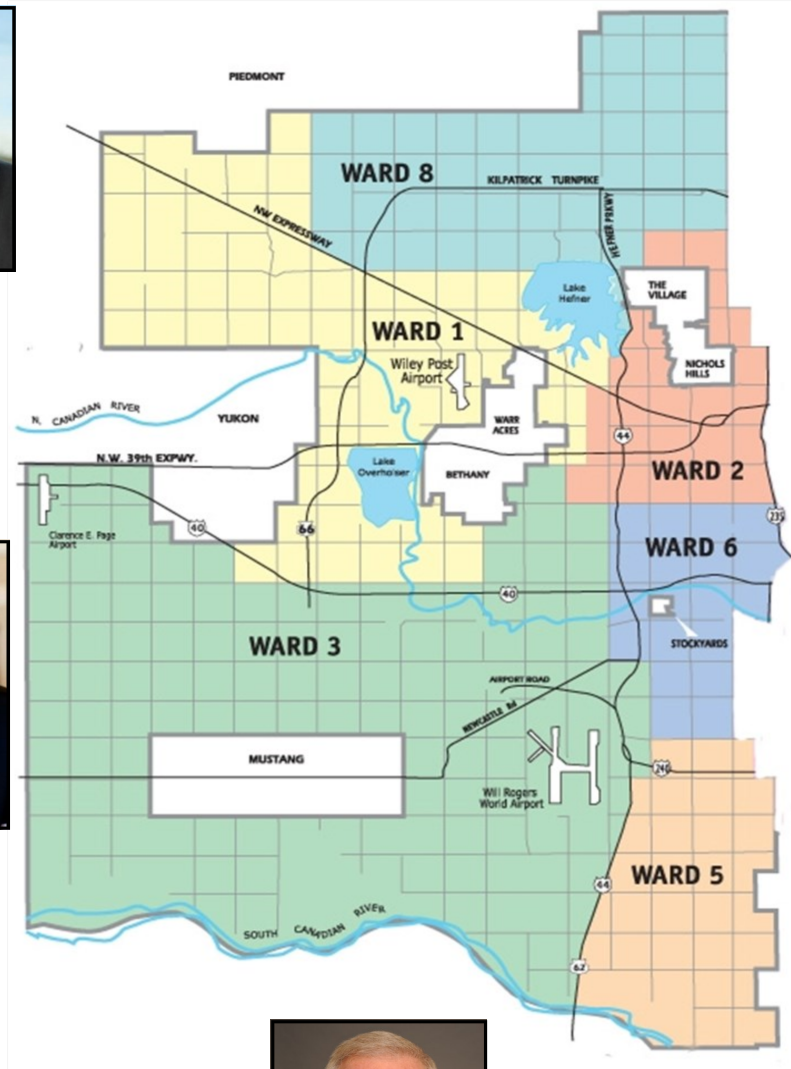
MAYOR, CITY COUNCIL AND WARD BOUNDARIES



Bradley Carter
Ward 1



Barbara Young
Ward 3



Mark K. Stonecipher
Ward 8



James Cooper
Ward 2



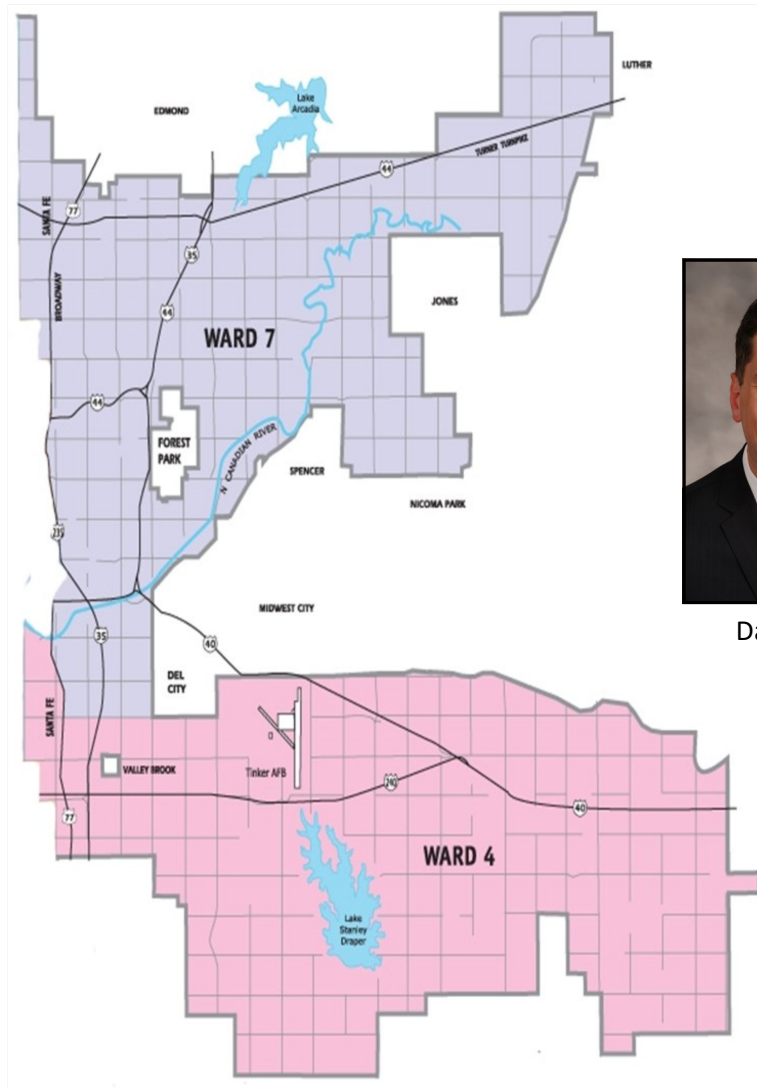
JoBeth Hamon
Ward 6



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:

I am pleased to present to you the Fiscal Year 2021-2022 (FY22) budget. This past year has been extremely challenging, and I am so proud of the way City staff have adapted to this new environment and continue to provide excellent services to our residents. As we developed this FY22 budget, the focus was on restoring staff and functions that were cut when revenues dropped last year due to the COVID-19 pandemic. We were not able to restore everything that was cut, but we were able to address critical priorities and make some additions in response to changing circumstances. I believe this budget best addresses the needs of the residents with the resources we have available. When the FY22 budget was finalized, the guidance on the American Rescue Plan Act (ARPA) was not available and so the budget incorporates our estimated \$125 million in revenue from (ARPA) in the Grant Fund, but we do not yet know how those funds may be used to support operations or make up for lost revenues due to the pandemic.

The FY22 budget totals \$1.65 billion, a decrease of \$38.7 million (2.3%) compared to the FY21 amended budget. The decrease can be explained by reduced budgets for Better Streets Safer City (down \$62.9 million) and MAPS 3 (down \$70.0 million) as those programs begin winding down. Likewise, with the MAPS 4 program just getting started and the implementation plan not finalized we did not budget the fund balance in the fund, so that fund actually saw a slight decrease in budget. Grant funds show an increase of \$28.6 million due to the significantly increased amount of federal aid coming to the City through various federal stimulus programs.

It is because the non-operating funds are so variable that we separate operating from non-operating costs. The operating budget, which reflects the funds that support operations increased by \$36.5 million (5.1%). This was driven by growth of \$31.6 million (6.8%) in the General Fund. The budget includes funding for 4,866 full-time positions, which is an increase of 109 positions (2.3%) from the FY21 total. This year there are no frozen positions (the position is listed, but the funding is not available) in the budget. All positions are available to be filled.

To deal with some of the challenges the City faces, the Mayor has formed three task forces that are looking into the areas of Law Enforcement Policy, Human Rights and Homelessness. In addition, a Community Policing Working Group was created in response to a City Council resolution to examine a number of issues around community policing and the way that mental health issues intersect with public safety. The recommendations from these groups have not been finalized, but we expect those to be made in the coming months. In order to begin implementing the recommendations in FY22, we have set aside \$1 million in the Non-Departmental budget in the General Fund to provide an initial allocation of funds to these issues. In addition, \$300,000 has been reserved for an initial effort to address responses to mental health calls for service. This funding will not address all of the needs, but it is a beginning to address these important issues.

MESSAGE FROM THE CITY MANAGER

As in past years, the City has worked with Dr. Russell Evans to develop our sales tax estimate for FY22. Dr. Evans is the Executive Director of the Steven Agee Economic Research and Policy Institute and Associate Professor of Economics at Oklahoma City University. With sales tax accounting for 53% of General Fund revenue, this one revenue source is the key driver in the fiscal outlook for the City. Dr. Evans' projection at the February budget workshop was for sales tax to be up 4.1% in FY22 over FY21's projected total and we are using that as our base forecast for sales tax growth. There is a lot of uncertainty about the future trajectory of the economy. Some experts are beginning to forecast strong growth as we exit the pandemic. Others are wary that the economic effects of the pandemic may linger for some time. A full discussion of our various revenue sources can be found in the Revenue Summary section of the budget book on page B-2.

While we are comfortable with our forecast for revenues in FY22, we are also fortunate to be emerging from the pandemic in a strong financial position. Due to quick enactment of cost control measures in FY20 and a conservative budget in FY21, the City has not had to use the General Fund operating reserve, which is expected to be at a level of about 23% when we begin FY22. This puts us in a very strong financial position going forward. I would note that the City retained its top-tier AAA rating from both Standard & Poor's and Moody's on our 2021 General Obligation bonds. This was another endorsement of the strong financial management practices of Oklahoma City.

MAPS 4

FY22 will be a milestone year for the MAPS 4 program as the implementation plan is finalized and project activity begins. This one cent General Fund sales tax is collected in the non-operating portion of the General Fund and transferred to the MAPS 4 Program Fund where the various projects will be funded. The implementation plan will guide the timing for the 16 projects that address neighborhood and human needs and provide for quality of life and job-creating initiatives. The MAPS program is cash funded with no debt. For FY22, the budget is \$118.8 million, which includes just current year revenue and does not anticipate budgeting any fund balance. The implementation plan guides the order and sequencing of projects based on the balance being built up in the fund to "pay as you go."

Better Streets, Safer City

Collections ended March 31, 2020 for the temporary one cent Better Streets, Safer City sales tax, but projects are expected to continue for some time. Collections in the fund have totaled over \$262 million. Work will continue in FY22 with a budget of \$137.2 million for projects that have already begun and those that have been identified by the citizens advisory board.

MAPS 3

Approved by voters in 2009, MAPS 3 is a \$777 million capital improvement program. MAPS 3 has funded construction of the Oklahoma City Streetcar, Riversports Rapids whitewater facility and rowing infrastructure on the Oklahoma River, the Bennett Event Center at the Oklahoma State Fairgrounds, Scissortail Park, four Senior Health and Wellness Centers and trails and sidewalks throughout the City. The cover of the budget book is a photo that includes two MAPS 3 projects - Scissortail Park and the new Oklahoma City Convention Center. Work on the next two Senior Health and Wellness Centers and the lower portion of Scissortail Park are underway, as well as some additional trails and sidewalks. In FY22, the remaining funds and interest earnings are budgeted for a total of \$113.4 million.

MESSAGE FROM THE CITY MANAGER

Hotel Tax Fund

The pandemic had the most significant impact on the Hotel Tax Fund. The 5.5% hotel tax is dedicated to fund convention and tourism promotion, capital improvements at the State Fairgrounds and sponsorship of events that will attract visitors to Oklahoma City. In FY19, collections totaled \$15.7 million. The last quarter of FY20 saw a dramatic decline in revenue as public health restrictions and safety measures resulted in plunging travel spending. Last May's tax collection was down nearly 80% from the year before. Hotel occupancy is gradually returning, and we are projecting strong growth in FY22, but our projections of \$13.7 million are still far lower than FY19's level.

Major Budget Changes

Better than expected sales and use tax collections in FY21 and continued growth expected in FY22 have resulted in significant increase in projected revenues in the General Fund. With that we have been able to restore many deleted positions and make some enhancements to various programs. As previously stated, there are additions of 109 positions in the FY22 budget and all 56 positions that were frozen in FY21 are fully funded. I will address many of the increases here organized by function and department, but more detail on the changes in each department can be found in Section C of the budget book.

Public Safety

Accounting for over 63% of General Fund expenses, public safety is a critical function of the City. The Fire, Police and Municipal Courts Departments, along with the Animal Welfare Line of Business in the Development Services Department saw significant restorations and some additions.

The Fire Department had enacted several cost-cutting measures in FY21, including freezing 21 firefighter positions and reducing overtime by nearly \$1 million. Unfreezing the positions is critical in FY22 as the Station 38, in Southwest Oklahoma City, will be complete and need the positions to provide staffing for an engine and brush pumper. To save on overtime, fire apparatus were taken out of service when weather conditions were conducive, and staffing was short of minimum levels to avoid calling back firefighters on overtime to staff that equipment. All Fire positions are fully funded in FY22 and overtime funding has also been restored. Two civilian positions – a Business Intelligence Analyst and a Digital Media Producer are additions to the FY22 budget. The Business Intelligence Analyst will provide a data analysis resource to help the department make more informed decisions in numerous areas. The Digital Media Specialist will aid in documenting Fire responses and provide better communication with residents through social media.

The Municipal Court Department restored a Senior Customer Services Representative that was cut in FY21. In addition, three other positions were added to enhance services in the Community Outreach program, Financial Services Line of Business and the Executive Leadership Program.

The Police Department also froze positions in FY21 and all 34 positions are fully funded in the FY22 budget. The Police Investigations Program has been gradually transitioning from sworn officers to civilian Crime Scene Investigators and in FY22, there more positions transitioning to civilian staffing. This also means that three sworn staff will be able to be assigned to other duties. In addition, three civilian Crime Scene Investigators are being added to the Crime Scene Unit. These are the first additions to the unit in over 20 years. Six civilian positions that were deleted in FY21 are restored in the FY22 budget in various programs. The Department also adds a Business Intelligence Analyst to

MESSAGE FROM THE CITY MANAGER

enhance data-informed decision-making. Two other civilian support positions are also added in Police to support the Central Oklahoma Metro Interdiction Team and to support the Police finance office.

Responding to calls involving mental health issues is a challenge in police service. Though not currently in the Police Department budget, \$300,000 is added for a program that involves mental health professionals responding to certain calls for service. In addition, changes in 911 call taker protocols to better identify mental health issues as the calls are dispatched and increased mental health training for police officers are two additional initiatives to better address this important issue in our community.

Public Services

Public Services is the second largest function in the City accounting for 30.3% of the operating budget. Public Services are the functions most residents interact with on a regular basis and that plan, construct, maintain and operate the city's infrastructure.

The Development Services Department experienced significant cuts to staffing, losing 20 positions in FY21. The FY22 budget restores seven positions in the Construction Inspection, Nuisance Abatement, Code Administration, and Code Inspections Programs. The Animal Welfare Line of Business adds four positions, which brings it back to FY20 staffing levels. A Unit Operations Leader is added in the Permits and Licensing Program to meet increasing workload and maintain customer service levels. Finally, a Business Intelligence Specialist is added to the Development Center to address technology and automation needs.

The Planning Department adds a Senior Planner to serve as the Homeless Strategy Coordinator. Funding for this position is being supported by a partnership between the City, the Arnall Family Foundation and the Inasmuch Foundation. The FY22 budget also includes the restoration of a Program Planner in the Urban Design and Community Appearance Program.

The Public Transportation and Parking Department adds funding for the addition of two bus driver positions in COTPA to increase the frequency of Route 18 in northeast Oklahoma City from hourly to every 30 minutes. Spokies service is also funded for the full year as is the restoration of river cruises on the Oklahoma River in FY22. A four-person crew is funded in COTPA to maintain and clean the increasing number of bus stops. Other additions include a Senior Project Manager to help with the significant capital projects EMBARK is undertaking, such as the northwest corridor bus rapid transit project, and an Administrative Specialist to support the EMBARK Safety Program.

The Public Works Department deleted 19 positions in FY21. The FY22 budget adds a three-person crew to begin a bike lane maintenance program. As the amount of bike infrastructure grows throughout the City, the ability to maintain it will be crucial to the success of efforts to improve bike access to residents. A new Construction Project Coordinator position is created to implement the Local Business Utilization Plan adopted by the City Council. Another new function will be dredging of the Oklahoma River, which will be done by a two-person crew in-house rather than contracting out the function. The FY22 budget restores four positions in the Streets Program and two positions in the Infrastructure Project Management Program. Positions are also added in the Executive Leadership,

MESSAGE FROM THE CITY MANAGER

Traffic, Technical Review and Regulation, and the Stormwater Construction and Industrial Permitting Programs. In total, Public Works adds 17 positions in FY22.

The Utilities Department adds four positions to support ongoing maintenance of the Atoka Pipeline and the associated grounds, equipment and systems. Two new positions and changes in responsibilities in three positions are included to enhance customer service quality. To improve system resiliency and reliability, two positions are added along with an increase of \$300,000 in supplies for mitigating the impact of Fats, Oils and Grease (FOG) on wastewater lines. The budget includes a net increase of one position in the Commercial Pretreatment Plan to help meet regulatory compliance requirements as well as an increase in chemical funding. Finally, two positions are added in the Tinker Municipalization Line of Business in advance of the transfer of ownership of Tinker Air Force Base water and wastewater services on September 1, 2021.

Culture and Recreation

The Parks and Recreation Department is the largest portion of the Culture and Recreation function. Within the Parks and Recreation budget is also where several public-private partnerships are funded such as the City's operations contracts with the Civic Center Foundation, Myriad Gardens Foundation, Scissortail Park Foundation and the First American Museum. Other contracts funded through the Non-Departmental budget fund operations at the Chesapeake Energy Arena and the Riversport Whitewater facility.

The Parks and Recreation Department will open the Willa D. Johnson Recreation Center in FY22. The budget adds five positions to help staff the new Willa D. Johnson Recreation Center. Staff from Foster Recreation Center and Douglass Recreation Center will also transition to the Willa D. Johnson Center after it opens. Also opening in FY22 will be the First Americans Museum (FAM). The Parks and Recreation Department will be contracting with the FAM to provide landscape maintenance and has added four staff to maintain this new facility. In addition, the City will be providing operating support of \$750,000 to the FAM. In addition to the \$750,000 the City has budgeted for FAM support, the Chickasaw Nation will also be contributing \$2 million for operations in FY22 as part of the agreement between the State, Chickasaw Nation and the City. The Parks and Recreation Department is currently operating the Pete White Senior Center while a new contract for operations is prepared. Funding for a year's worth of operations is included in the budget while the RFP and award of contract is in process. Finally, the FY22 budget restores nine positions that were deleted in FY21 that will allow reinstatement of the two-week mowing schedule that had been in place for parks.

General Government

General Government is the smallest function in Oklahoma City's General Fund at 8.9%. This function encompasses central services like Information Technology, General Services, Finance, and Human Resources as well as City leadership through offices that report directly to the City Council - the City Manager's Office, Municipal Counselor's Office and the Office of City Auditor

The City Manager's Office increases by two positions. The first is the transfer of the Chief Diversity Officer from Human Resources along with additional funds for city-wide training. The second position is an Action Center Representative to provide better customer service to residents. The final change in the City Manager's Office is restoration of the salary for the Chief Innovation Officer that was frozen in FY21.

MESSAGE FROM THE CITY MANAGER

The Finance Department restores two positions in Accounting and one in the Office of Management and Budget that were deleted in FY21. A Training and Safety Analyst is added in the Risk Management Line of Business to support the various safety initiatives underway.

The General Services Department restores two positions in the Building Maintenance Program and two Mater Mechanic positions in the Vehicle and Equipment Maintenance Program that were deleted in the FY21 budget. A System Support Specialist III is added to the Physical Security Program to support Closed Circuit Television (CCTV), fire and intrusion systems in City facilities.

The Human Resources Department adds two Talent Acquisition Analysts in the Talent Acquisition Program to improve the speed of filling vacant positions. The FY22 budget also adds a Talent Development Technician and Classification and Compensation Technician to support training, and classification and compensation efforts in the department.

The Information Technology Department adds two Systems Analyst II positions to the Project Management Program to manage implementation of the increasing number of new technology projects throughout the City. An Information Security Analyst is added to work with the Municipal Counselor's Office on electronic records discovery required for Open Records requests and legal proceedings. An Application Support Technician is added in the Public Safety Communications program to help maintain CCTV cameras located throughout the City.

The Municipal Counselor's Office adds two Assistant Municipal Counselor I positions to support the increased volume of open records requests and to provide additional support for labor litigation cases.

Council 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

We continue to direct our additions and restorations to address these priorities. The full descriptions of these priorities and the results used to monitor progress in each area are discussed on page A-8.

Our annual resident survey is one of the ways we measure how well we are serving residents. Last year's survey was taken just as the reductions taken in the FY21 budget were beginning to impact services and the results did not show increased dissatisfaction from residents. In fact, Oklahoma City continues to set the standard among large cities in areas such as satisfaction with overall customer

MESSAGE FROM THE CITY MANAGER

service, utility services, and overall ratings of the city as a place to live, work, raise children, retire and visit. This year's survey will also take place near the beginning of the fiscal year before the new positions can be filed. We will get an idea from the results of how significant the impact of this past year's reductions have been on resident satisfaction. 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 where people want to live. In the coming year our team will continue working to serve our residents to the best of our ability.

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 online at <https://www.okc.gov/departments/finance/policies> and a table addressing policy compliance is on page B-41.

Conclusion

FY22 is a year we are looking forward to with great anticipation. We hope to be able to put the most significant impacts of the COVID-19 pandemic behind us and not only restore service levels but provide even better service to our residents and visitors. Something that has received less attention than it normally would has been the significant decline in oil and gas activity in Oklahoma in the last year and a half. We are hoping that this critical industry has seen the worst of this cycle and will begin once again to thrive and support our local economy.

The investments Oklahoma City residents have made in themselves will be critical to the recovery in the coming year. Improvements made through the MAPS program and now MAPS 4 along with improved infrastructure due to the Better Streets, Safer City program, will make Oklahoma City an attractive place to live, work and play for many years to come.

The new MAPS 3 Convention Center and the Omni Convention Center Hotel are now open and as business travel rebounds, Oklahoma City will be an attractive location for meetings trade shows and conferences. The First Americans Museum is also slated to open in September bringing a new world-class museum to our city that promotes awareness and understanding of the cultural diversity, authentic history and contributions of the 39 First American Tribal Nations in Oklahoma today.

I want to thank all of our City employees for their unwavering commitment to public service during this past year. Our employees continued to provide exceptional service in the face of many challenges. I am so proud of the work they do every day.

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

Respectfully submitted,



Craig Freeman

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		FY21			
		FY20 Actual	Estimate	FY21 Target	FY22 Target
Police	% of person crimes cleared by arrest, prosecution or other means	57%	65%	70%	70%
	% of property crimes cleared by arrest, prosecution or other means	26%	23%	30%	30%
	% of residents who report they feel safe	52%	57%	55%	60%
	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	74%	73%	80%	80%
Fire	% of emergency incidents responded to within 7 minutes	65%	61%	70%	70%
EMSA	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	62%	63%	70%	70%
Planning	% of residents who are satisfied with the overall quality of their neighborhood	68%	71%	65%	65%
Development Services	% of property maintenance and code violations resolved voluntarily	72%	77%	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		FY21			
		FY20 Actual	Estimate	FY21 Target	FY22 Target
Police	% of residents who report they feel safe	52%	57%	55%	60%
	% of officers who have received procedural justice training	100%	100%	100%	100%
	% change in the number of people incarcerated for municipal charges	-58%	-72%	-15%	-15%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	11,115	3,023	17,000	5,000
Planning	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,573	1,573	1,573	1,200
	# of federally assisted affordable rental housing units	9,690	9,690	9,022	9,022



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		FY21			
		FY20 Actual	Estimate	FY21 Target	FY22 Target
City Manager's Office	% of residents satisfied with the quality of City Services	64%	62%	75%	75%
	% of service requests received through the Action Center acted upon within 10 working days	94%	97%	96%	96%
Utilities	% of wastewater overflow/backup calls responded to within one hour	80%	90%	95%	95%
	% of water emergencies (main/service line breaks) responded to within one hour	90%	96%	95%	95%
	% of scheduled solid waste routes collected by 5:00 pm	98%	95%	95%	95%
Public Works	% of arterial pothole repairs within 3 calendar days of work order issued	45%	49%	80%	80%
	% of residential pothole repairs within 5 calendar days of work order issued	98%	91%	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		FY21			
		FY20 Actual	Estimate	FY21 Target	FY22 Target
Parks and Recreation	% of residents that report regular leisure time physical activity	73%	70%	70%	70%
	% of residents within ½ mile of a recreation facility, trail or park	56%	71%	71%	75%
	% of residents satisfied with maintenance of City parks	71%	71%	75%	75%
	% of residents visiting a park and/or participating in a park program	73%	73%	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		FY21			
		FY20 Actual	Estimate	FY21 Target	FY22 Target
Public Works	% of residents satisfied with the condition of major City streets	20%	28%	40%	40%
	# of miles of sidewalks constructed	44	63	60	60
Parks and Recreation / MAPS Office	# of miles of trails constructed	29	0	30	30
Public Transportation and Parking	# of bus passengers per service hour	13.73	9.51	15.54	12.57
	# of EMBARK bus service hours	191,912.00	200,494.00	205,093.00	208,081.00
	Average EMBARK frequency (minutes) during peak hours	37.88	36.12	30.00	30.00
Planning	Average commute time (minutes) in Oklahoma City	21.40	21.40	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		FY21			
		FY20 Actual	Estimate	FY21 Target	FY22 Target
Finance	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
	% of General Fund budget maintained in unbudgeted reserve	22.84%	23.24%	20.00%	20.00%
	% of General Fund revenue from Sales and Use tax	67%	68%	65%	65%



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.

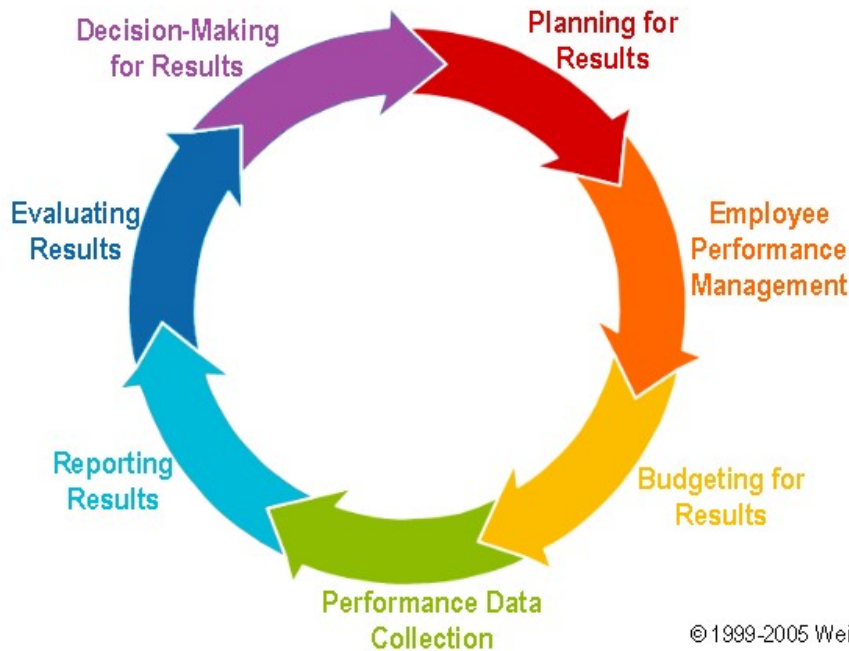
PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY21			
		FY20 Actual	Estimate	FY21 Target	FY22 Target
Finance	# of people employed	624,836	658,496	659,900	670,000
	Average weekly earnings	907	907	934	934
Airports	# of enplanements at Will Rogers World Airport	1,630,730	934,012	2,293,159	1,200,000

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 (2-5 years) strategic 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/departments/finance/financial-and-budget-reports.

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 2022 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 were 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

Doug Dowler
Budget Director
doug.dowler@okc.gov

Lori Hird
Management & Budget Specialist

Jeff Mosher
Management & Budget Specialist

Latisha Jackson
Management & Budget Specialist

Ian Hutchenson
Management & Budget Specialist

Daniel Dorgan
Management & Budget Analyst

Nichole McGrew
Management & Budget Analyst

Jeniphur King
Management & Budget Analyst

Steve Akins
Management & Budget Analyst

Christina Hankins
Management & Budget Analyst

Budget Calendar For Fiscal Year 2022

Sep –Nov 2020	Departments update strategic business plans for FY21 in the Leading for Results process.
November 2020	OMB begins process of estimating FY22 revenues.
November 2020	OMB prepares Human Resources cost worksheets and budget preparation reports.
December 2020	City Manager establishes budget targets.
January 2021	OMB conducts budget training classes and distributes operating budget instructions.
February 2021	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.
March 2021	Assistant City Managers review departmental budget requests. OMB forwards budget recommendations to the City Manager.
April 2021	City Manager reviews budget submissions. OMB prepares proposed budget document.
May-Jun 2021	Annual budget introduced on May 4. City Council holds public hearings and considers the proposed budget on May 4, May 18 and June 1. City Council adopts the budget on June 8. OMB files adopted Annual Budget with State Auditor and Inspector by June 30.
July 2021	FY 2022 Adopted Annual Budget becomes effective July 1.

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 2020 population was estimated at just over 680,000, and the metropolitan statistical area's (MSA) population was estimated at a little over 1.4 million. The population of the MSA has grown 15.4% since 2010, almost twice as quickly as the country as a whole.



With an unemployment rate of 4.7% in January 2021, the area represents the 7th lowest jobless rates in the nation among large metro areas. At the close of 2020, the city rated first in the lowest cost of living for large cities with a population greater than 500,000. Property values have increased 33% over the past ten years, while overall housing costs are around 48% 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 nations 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, BancFirst, Chesapeake Energy, Continental Resources, Devon Energy, Dolese Bros. Co., Hobby Lobby Stores, INTEGRIS-Deaconess Hospital, INTEGRIS Health, Love's Travel Stops & Country Stores, OG&E Energy Corp, Mercy Hospital, MidFirst Bank, Paycom, Sonic Corporation, and SSM Health Care of Oklahoma.

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 2019, the City's voters approved the newest generation of MAPS, Oklahoma City's trademark capital improvement and quality of life investment initiative that has brought transformative change to the area since the original program was approved in 1993. MAPS 4 is an eight-year, temporary sales and use tax which will generate \$978 million to fund sixteen projects across the metro area. MAPS 4 has a broad focus on an array of human and community needs, such as homelessness and family justice, in addition to capital improvements, including a multi-purpose stadium, the Clara Luper Civil Rights Center and a new Fairgrounds arena. As preparations for these new projects have been made, the City celebrated the opening of the Oklahoma City Convention Center, which is the largest



MAPS 3 project. The interior is 500,000 square feet, including a 200,000 square-foot exhibit hall, a 45,000 square foot meeting space, and a 30,000 square foot ballroom.

MAPS 3 project. The interior is 500,000 square feet, including a 200,000 square-foot exhibit hall, a 45,000 square foot meeting space, and a 30,000 square foot ballroom.

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 generated \$260 million over 27 months: \$173 million for street resurfacing, \$26 million for streetscapes, \$27 million for sidewalks, \$20 million for trails and \$14 million for bicycle infrastructure. In 2020, sales tax funding paid for the completion of 119 miles of street resurfacing, 21 miles of sidewalk construction, 10 miles of trail resurfacing, and four miles of bike lanes – including the first protected on-street bike lanes in Oklahoma City history. Construction on other sales tax projects is likely to last another two years. 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 new facility for the Oklahoma Contemporary art museum was completed in 2020, beginning a new chapter for the institution founded in 1989. 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 world's brightest talents.

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 USL Championship professional men's soccer team Energy FC is one of the founding clubs of the league's Western Conference and plays in the historic Taft Stadium.

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 First Americans Museum (FAM) 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 FAM's opening is planned for Fall 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

OKC earns AAA bond rating for eleventh year in a row

March, 2021 - Moody's/S&P

Moody's Investors Service awarded Oklahoma City a AAA Bond rating for the eleventh-consecutive year. S&P Global Ratings also affirmed the City's top-notch bond rating.

OKC ranks among top cities in small business environment

November, 2020 - JustBusiness.com

Justbusiness.com ranked Oklahoma City as the fourth-best city to work for a small business. The business website used a combination of factors including establishment rate, growth rate, employees, average payroll and housing costs into the equation. Oklahoma City's 61.96 index score only trailed first-place New Orleans (74.20), Cleveland (67.27) and Buffalo, N.Y. (63.37).

Zippia.com ranks OKC as one of the best places to start your career

July, 2020 - Zippia.com

Zippia.com, a career-advice website, recently set out to find the best cities to start a career and Oklahoma City came in at No. 9. The website looked at factors such as median income, rent and unemployment rate in more than 200 cities.

OKC ranked among best cities for retirees

July, 2020 - Kiplinger

Some cities, like Oklahoma City, make it easier to stretch your retirement dollars than others. Personal finance site Kiplinger.com calculated which cities were the most affordable by looking at the overall costs of living, low population density, vibrancy, health care, tax rates, internet access and proximity to family and friends for seniors. Oklahoma City landed at No. 7 in the rankings out of 212 metropolitan areas surveyed.

Best run cities in the U.S.? OKC ranks high

June, 2020 - WalletHub

WalletHub recently ranked the "Best-Run Cities in America" and Oklahoma City came in at No. 20. A multitude of factors were looked at with OKC scoring especially high when it came to financial stability.

OKC has the highest PPP Loan acceptance rate in the U.S.

June, 2020 - Smart Asset

Due in no small part to OKC's top-notch banking community, the metro ranked No. 1 for PPP Loan acceptance rates. 78% of the businesses in OKC that applied for the relief program received the loan.

OKC named among 'underappreciated American cities you should totally move to'

February, 2021 - Thrillist

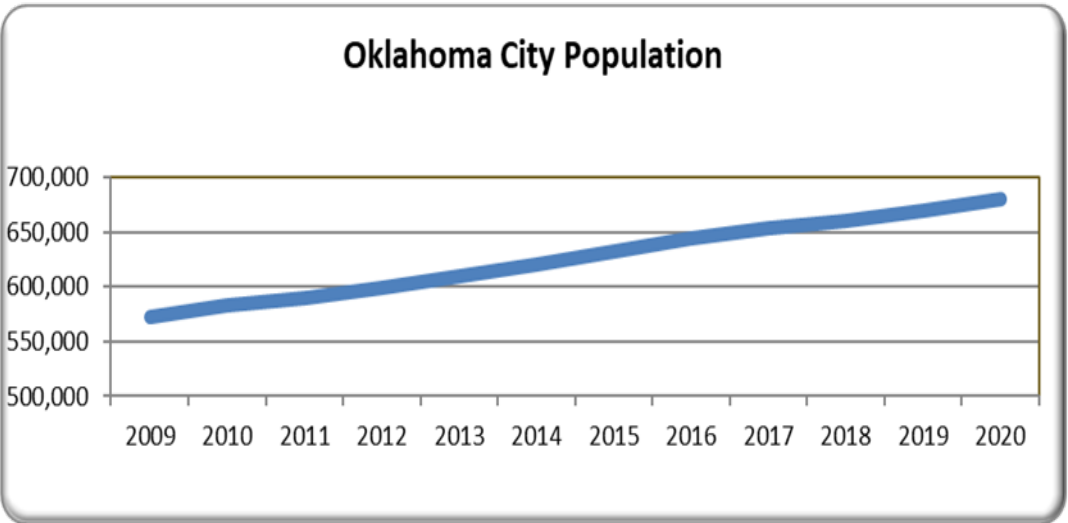
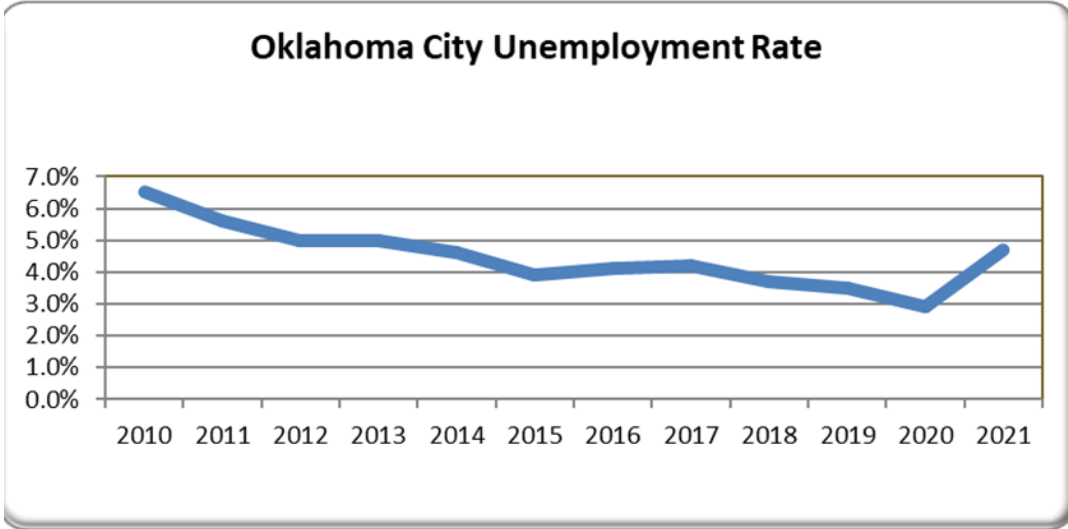
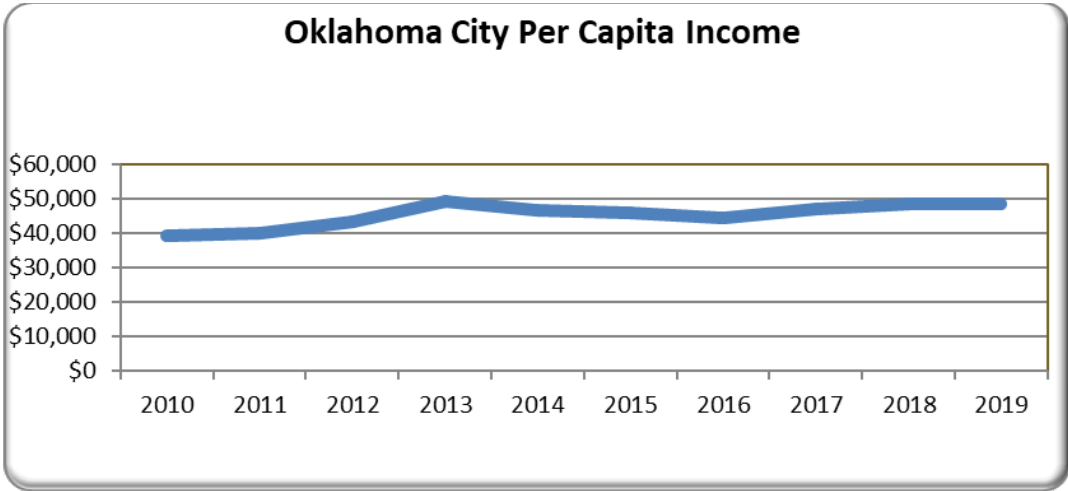
Thrillist's recent piece highlighted a number of cities that offer "comfort, culture, or verve" but "minus the wall-to-wall people, soul-sucking traffic jams, and wallet-draining cost of living."

OKC one of the most livable metros in the U.S.

January, 2021 - SmartAsset.com

According to a recent analysis by SmartAsset, Oklahoma City ranked in the top 25 most livable cities in the U.S., taking into account a variety of factors like unemployment rate, crime, housing costs and more among the 100 largest cities in the nation.

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
INTEGRIS Health	9,000	Health Care
University of Oklahoma Health Sciences Center	7,500	Higher Education
FAA Mike Monroney Aeronautical Center	7,000	Aerospace
Hobby Lobby Stores Inc	6,500	Wholesale & Retail
Mercy Hospital	5,540	Health Care
Amazon	5,000	Warehouse & Distribution
City of Oklahoma City	4,800	Government
The Boeing Company	3,600	Aerospace
OGE Energy Corp	3,400	Utility
OU Medical Center	3,400	Health Care
SSM Health Care of Oklahoma, Inc.	3,000	Health Care
University of Central Oklahoma	3,000	Higher Education
Paycom	3,000	Technology
Norman Regional Hospital	2,950	Health Care
AT&T	2,700	Telecommunications
Devon Energy Corp	2,500	Oil & Gas
Midfirst Bank	2,500	Finance
Sonic Corp	2,460	Wholesale & Retail
Dell	2,300	Sales & Business Services
Oklahoma City Community College	2,100	Higher Education
American Fidelity	1,995	Finance/Insurance
UPS	1,800	Transportation
BancFirst	1,700	Finance
Hertz Corporation	1,700	Rental Services
Chesapeake Energy Corp	1,630	Oil & Gas
Enable Midstream	1,600	Oil & Gas
Love's Travel Stops & Country Stores	1,500	Retail
Cox Communications	1,400	Telecommunications
Great Plains Coca-Cola Bottling Company	1,300	Beverage Distribution
Johnson Controls	1,200	Manufacturing
Farmers Insurance Group	1,100	Customer Service
Bank of Oklahoma	1,100	Finance
Continental Resources	1,080	Oil & Gas
Dolese Bros. Co.	1,060	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 — February 2021

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 Downtown 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. The new, state-of-the-art Oklahoma City Convention Center is a 500,000-square-foot building with a massive 200,730-square-foot exhibit hall, 40,000 square feet of meeting spaces, ballrooms, and a large balcony overlooking Scissortail Park. 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 is a 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. The 40-acre Upper Park is open now, with the 30-acre Lower Park scheduled to open in 2021.

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 seven major airlines offering non-stop service to 19 airports from Seattle to Orlando. 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 \$135 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. In 2018, 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.

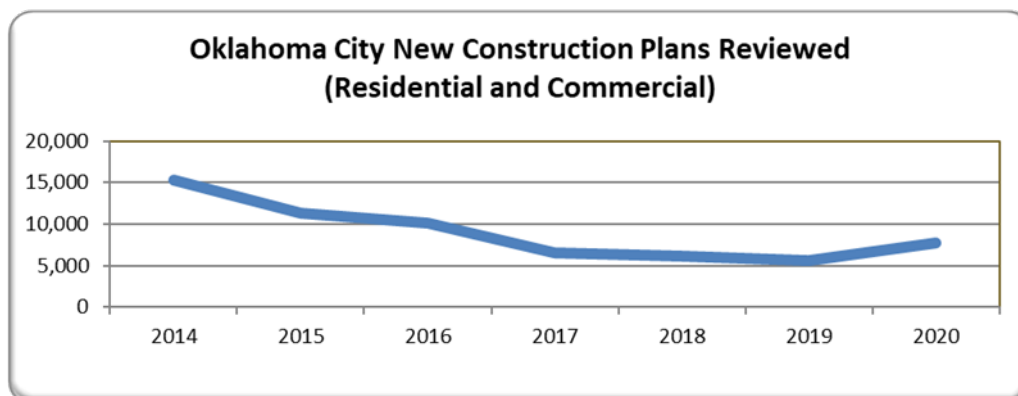
Over 27 months, the Better Streets, Safer City temporary penny sales tax generated \$260 million in revenue for better and safer streets, sidewalks, and trails for drivers, pedestrians, and cyclists; \$20 million more than what was initially expected. Sidewalk construction has improved pedestrian access by connecting neighborhoods to transit, parks, and schools consistent with the City’s new pedestrian and bicycle master plan, bikewalkokc. New trails and bicycle infrastructure connect people to work, school, and recreation opportunities. Street enhancements create safer and more walkable environments that promote commercial activity and investment. Even though collections for the Better Streets, Safer City program are complete, construction on sales tax-funded projects are likely to last through 2023.



Preliminary drawing of Omni Convention Center Hotel

After more than a decade of planning, construction of the Oklahoma City Convention Center has been completed. “The Convention Center is the largest single MAPS project ever and promises to bring a long-term economic impact worthy of that investment,” said Mayor David Holt. “It’s the linchpin to what is now the finest meeting destination in the country, at least for a city our size. The synergy is unparalleled between the Convention Center, Scissortail Park, the Omni Oklahoma City Hotel, Chesapeake Energy Arena, and the OKC Streetcar that links it all to Bricktown and the rest of downtown.” The Convention Center is next door to the recently opened Omni Hotel. The 605-room hotel serves as the headquarter hotel for the MAPS 3 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 projected to have an annual economic impact of \$137 million.

Residential and Commercial construction saw a 37% increase in FY20. This breaks the previous five-year downward shift. Several large projects are still underway through the MAPS 3 program, with final project completion expected in 2022. These projects include additions to Scissortail Park, new senior health and wellness centers, trails, and sidewalks.



Source: City of Oklahoma City’s Development Services

ORGANIZATION CHART

