

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.



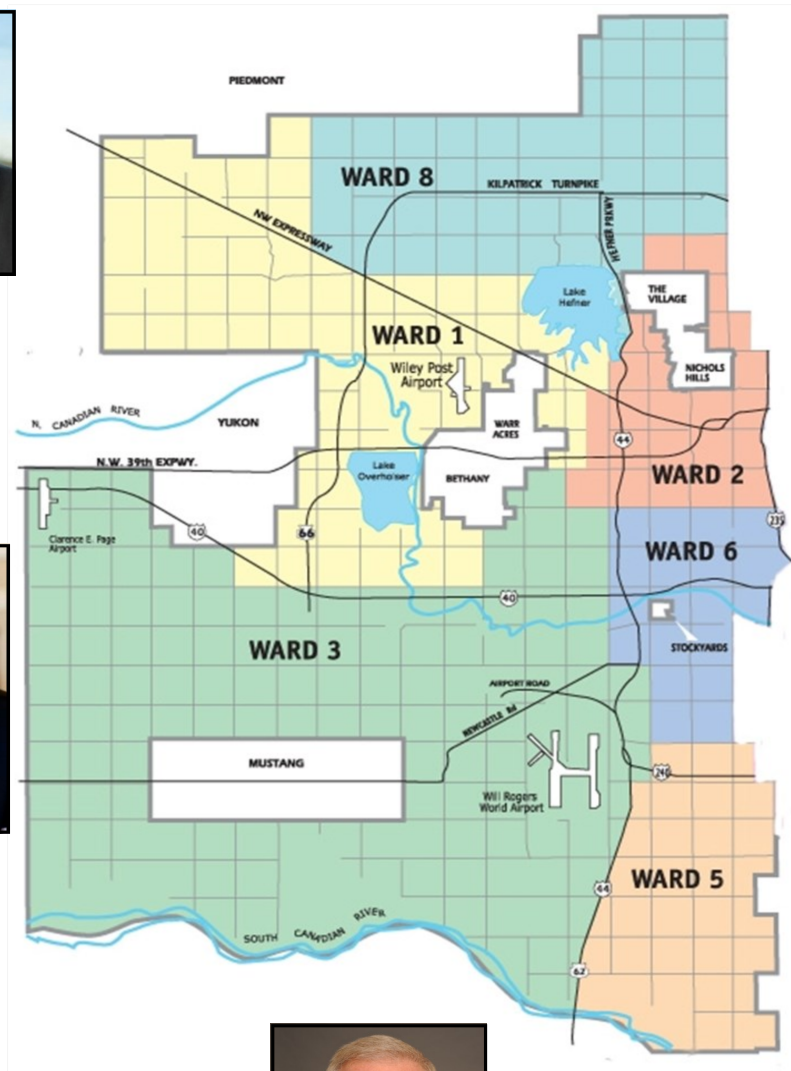
MAYOR, CITY COUNCIL AND WARD BOUNDARIES



Bradley Carter
Ward 1



Barbara Young
Ward 3



Mark K. Stonecipher
Ward 8



James Cooper
Ward 2



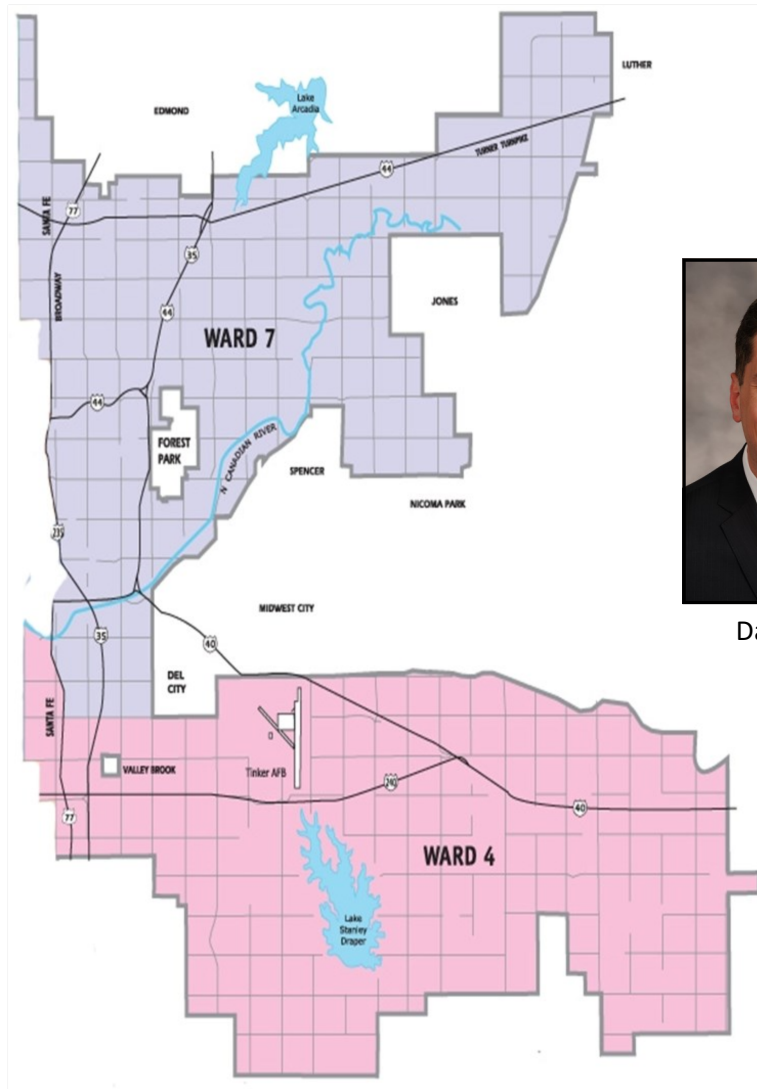
JoBeth Hamon
Ward 6



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 proposed Fiscal Year 2022-2023 (FY23) budget. These past two years have been extremely challenging, and I continue to be impressed by the way City staff provide excellent services to our residents every day. In the FY23 budget we have been able to address many key needs within City departments to enable them to provide the levels of service our residents expect.

The FY23 budget totals \$1.8 billion, an increase of \$141.6 million (8.3%) compared to the FY22 amended budget. While there are many funds that increased to some extent, the primary driver of the increase is the MAPS 4 Program fund, which increased by \$131.6 million to \$250.4 million. The MAPS 4 Program is ramping up activity and making contributions to the Oklahoma City MAPS Operating and Investment Trust that will invest those contributions and use the earnings to support the operating costs of multiple MAPS 4 projects in future years.

The General Fund is budgeted at \$557.1 million, an increase of \$57.1 million (11.4%) compared to FY22. This high level of growth is attributable to the extraordinary sales tax growth we have seen in the current year. A budget amendment for FY22 is being considered by Council as this transmittal is being written. Presuming that is adopted, the FY23 budget would only be an increase of \$10.1 million (1.8%) over the amended total. The reasons for this lower growth forecast for FY23 are discussed below in the Budget Development section of the letter.

The budget includes funding for 4,989 full-time positions, which is an increase of 123 positions (2.5%) from the FY22 total.

Budget Development

This year's budget development process was unique. Fiscal stimulus from the federal government and a dynamic local economy have produced remarkable sales tax growth this year. This has led to significant growth in revenues in FY22 and gives us a strong foundation as we look to FY23. The outlook into next fiscal year, however, is one of growing uncertainty as inflation, supply chain disruption and the economic impacts of the war in Ukraine reverberate through the economy.

Dr. Russell Evans, Interim Dean of the Meinders School of Business at Oklahoma City University, presented his economic outlook at the February Council workshop. In his outlook he projected US economic growth to slow in calendar year 2022 but cautioned there was a chance of a downturn later in the year or into 2023. Sales tax is the lifeblood of City revenue, accounting for over 53% of General Fund revenue. For Oklahoma City sales tax, Dr. Evans projected growth for FY23 being between 0.5% and 2.6% growth. He did include an alternative forecast should a mild recession occur late in calendar year 2022 that carries into 2023. Under that scenario, Oklahoma City could see a decline of 4.1% in sales tax growth. For the FY23 budget, City staff have projected a 0% increase in sales tax next year. We feel this is an optimistic outlook for the coming year, but one that is not unreasonably so. The May

MESSAGE FROM THE CITY MANAGER

and June sales tax checks will provide an early indication of how the coming year will fare. Last May was the month sales tax collections took off, driven by fiscal stimulus from the federal government and pent-up demand from consumers coming out of the COVID pandemic. The comparison to those very strong months from last year will help us see the strength of the local economy now. A full discussion of our various revenue sources can be found in the Revenue Summary section of the budget book on page B-2.

The City has navigated through the COVID-19 pandemic on sound footing thanks to strong financial management. We expect FY23 to be another year operating in an uncertain environment, but with solid fundamentals. I would note that the City retained its top-tier AAA rating from both Standard & Poor's and Moody's on our 2022 General Obligation bonds. This was another endorsement from the financial markets of the strong financial management practices of Oklahoma City.

Task Force Recommendations

FY23 will see a number of recommendations implemented from recently enacted Mayoral task forces or working groups. The Law Enforcement Policy Task Force and the Community Policing Working Group released their report, which included 39 recommendations on March 1, 2022. The Homelessness Task Force released its report September 28, 2021. Finally, the Human Rights Commission Task Force will be releasing its recommendations in May 2022. City staff are working through the implementation strategies in these areas, but we included \$2.4 million in the Non-Departmental budget in the General Fund to implement recommendations on these issues.

MAPS 4

The MAPS 4 program is moving into a pivotal time in the program. The implementation plan was adopted by City Council on September 14, 2021 and guides the timing of all 16 projects. This eight-year 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.

In FY23 the subcommittees will be diving into the various program areas, design work will be ongoing for many projects, multiple construction contracts are expected to be awarded and the Oklahoma City MAPS Operating and Investment Trust begins investing contributions to create a sustaining fund to support the operations at various MAPS 4 sites. The FY23 budget includes the addition of a Municipal Accountant I in the MAPS Office to assist with all of the financial activity associated with the MAPS 4 program. The FY23 budget for the MAPS 4 Program is \$250.4 million.

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 because of the extensive number of projects. Collections in the fund have totaled over \$263 million. Work will continue in FY23 with a budget of \$102.2 million for projects that have already begun and those that have been identified by the Community and Neighborhood Enhancement 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,

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Scissortail Park, four Senior Health and Wellness Centers and trails and sidewalks throughout the City. 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 FY23, the remaining funds and interest earnings are budgeted for a total of \$80.6 million.

Major Budget Changes

The strong revenue growth the City experienced in FY22 resulted in much better than expected revenue growth. While FY23 growth is expected to be much more muted, the growth from the adopted FY22 to the proposed FY23 budget have resulted in a significant increase in projected revenues in the General Fund. With that we have been able to restore many deleted positions from previous years and make some enhancements to various programs. As previously stated, there are additions of 123 positions in the FY23 budget. 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

Public Safety is a critical, core function of the City and accounts for almost 62% of the General Fund. 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 adds 18 firefighter positions in FY23 paid for by the General Fund to supplement current staffing. These additional positions will help alleviate some of the overtime required with the current staffing level. A Licensed Professional Counselor is being added to assist employees with mental, emotional, and behavioral situations and help treat post critical incident trauma. Other additions include a Systems Analyst I to help develop department systems, a Fleet Services Administrator and an Office Coordinator to support the Deputy Chief of Support Services. In total, the Fire Department is adding 22 positions (2.1%). On behalf of the Fire Department, but included in the General Services Department budget is a crew of seven trades workers who will form a Fire Station Renovation Team. This crew will be focused on renovating and modernizing Fire Stations using materials and supplies purchased by Fire.

The Municipal Court Department adds two Quality Control Coordinators to allow for more case files to be audited each year to help increase the integrity of court records.

The Police Department addresses a number of needs this year with the addition of 25 civilian positions. Also added in FY23 is funding for a 25% expansion of the size of the Crisis Intervention Team, which aligns with recommendations from the Law Enforcement Policy Task Force and the Community Policing Working Group. A significant change in approach to traffic accidents was made possible this year with the ordinance change to allow non-uniform personnel to respond to and investigate non-injury accidents. Eight new Property Crime Specialist positions will allow for a civilian response to non-injury accidents freeing up officers in the field to respond to higher priority calls. Five 911 Dispatcher positions will help improve coverage in the 911 center and reduce the amount of overtime employees have had to work to meet increasing call volume.

Two Senior Crime Scene Investigators will provide technical oversight of the other Crime Scene Investigators and will develop more expertise in specialized areas of investigation. Two Senior Crime

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Analyst positions will provide additional capability to research, gather, analyze and disseminate crime data to identify crime patterns, suspect characteristics, and/or demographic data.

The addition of a Program Coordinator for the Family and Community Teamwork (FACT) Program adds a full-time City position that was previously provided by OKC Respond. This aligns with the Law Enforcement Policy Task Force recommendations on youth programs. This position will assist Youth Outreach Officers with character curriculum, mentoring, community outreach, identification of social service programs and implementing supplemental educational programs. Grants have funded two Community Relations Coordinator positions and a Public Information Management Coordinator I position in prior years. The FY23 budget includes these positions as the grants are expected to continue funding those positions for several more years.

The FY23 budget adds a Licensed Professional Counselor position and a Chaplain position to provide in-house mental health resources for Police Department employees and their families to help address mental and emotional stress. This continues the focus on officer wellness as recommended by the Law Enforcement Policy Task Force.

As City leaders and the Police Department continue implementation of recommendations from the Law Enforcement Policy Task Force and the Community Policing Working Group additional changes are likely in the coming year. The Non-Departmental budget contains \$2.4 million to help fund implementation of those recommendations, as well as the recommendations from the Homelessness Task Force and the Human Rights Task Force.

Public Services

Public Services is the second largest function in the City accounting for 30.1% 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 *Public Works Department* makes a significant operational change in FY23. In recent years, utility cut repairs have been handled by City staff. With staffing shortages and other issues, City staff have concluded contracting for this service will provide a more effective solution. The change will result in the reduction of 29 positions. Because of the number of vacancies in Public Works, all employees currently working on utility cut repairs will be transferred to other vacant positions in the Streets, Traffic and Drainage Maintenance Division. A Senior Project Manager position is added to manage the contractors who will be working on utility cut repairs. This change looks dramatic from a staffing perspective, but from a cost perspective, it is expected to be cost-neutral. This change will help Public Works staffing levels in their remaining service areas resulting in improved service levels. In addition, the Asphalt Patching section adds four Crew Worker II positions to supplement pothole repair crew staffing.

Other additions in Public Works will supplement staffing to shorten the time required for developer plan reviews, help respond to drainage complaints and issues, provide additional resources for utility locate requests, and manage stormwater compliance strategies and reporting. Although Public Works shows a decline of 17 positions, if the reduction of 28 net positions related to utility cut repairs is factored out, the FY23 budget provides 11 new positions, an increase of 2.6% compared to FY22.

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The Development Services Department shows no change in the number of positions, but this is due to the move of the Subdivision and Zoning Line of Business to the Planning Department. The 7 positions and related line items for Subdivision and Zoning are moved back to the Planning Department, where they were located before the creation of the Development Services Department in FY10. The Subdivision and Zoning Line of Business has multiple points of interaction with the Planning Department and there are several expected benefits of moving this function to the Planning Department. The FY23 budget includes four new positions in the Animal Welfare Line of Business, a 7% increase in staffing in that area. The Development Center adds two Code Technicians and an Electrical Inspector I

As noted above, the Planning Department adds 7 positions in the Zoning and Subdivision Line of Business being moved from Development Services. Two Senior Planner positions are also added in FY23. One will work on securing grants and coordinating activities related to the Infrastructure Investment and Jobs Act. The other will work in the Comprehensive Planning Section providing data analysis, project management, research and technical support including extensive use of Geographic Information System (GIS) data.

The Planning Department is managing the implementation of Homelessness Task Force recommendations. A Homelessness Coordinator was added in the FY22 budget funded by the Arnall Family Foundation and the Inasmuch Foundation. In FY23 the position is funded by the City. Planning is also preparing an RFP to expand homeless street outreach services in FY23, a service that will work closely with the Police Department Homeless Outreach Team.

The Public Transportation and Parking Department makes several significant changes in the FY23 proposed budget. Operations on the Bus Rapid Transit (BRT) line from Northwest Oklahoma City to downtown will begin in 2023. The FY23 budget includes three City positions and 24 Central Oklahoma Transportation and Parking Authority (COTPA) positions for partial year BRT operations. Another significant change being implemented in FY23 is that parking enforcement downtown will move from the Police Department to the Public Transportation and Parking Department. Four parking enforcement officers and a supervisor are added in FY23. In Police, no reduction in Police Service Technician II positions is proposed because they are needed for traffic, special events, and other support functions. Parking hours are being extended downtown and new areas are being added to metered parking which, is expected to generate the additional revenue to pay for these new positions. A Network Administrator is added to provide additional systems support to the department. With fuel prices having risen significantly, the fuel budget for COTPA increases by \$0.6 million. Other increases funded in COTPA include the addition of a Metro Lift Driver, parts and service costs increases, and funding for Oklahoma City's contribution for the Regional Transit Authority. Support from the General Fund has been reduced in recent years because of the availability of CARES Act funding to support transit. As the balance of CARES Act funding has declined, the General Fund is correspondingly increasing the subsidy provided. With additions of new services, cost increases mentioned above and replacing CARES Act funding, the City subsidy of COTPA increases by \$10.0 million in FY23.

The Utilities Department makes significant additions in the FY23 budget adding 24 new positions to meet the increasing needs of a growing customer base, maintain regulatory compliance and enhance system resiliency and reliability. The Customer Service Line of Business accounts for the majority of

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additions with 12 new positions. Seven of the positions are Customer Service Representatives to meet targets for response time to customer calls. Solid Waste adds two Refuse Collector III positions to meet the demand from a larger customer base. In addition, a Utilities Assistant Superintendent is added to provide specialized management and field operations support while also providing business continuity and succession planning. Wastewater Quality adds two positions to help the Department meet new regulatory requirements. A new Line of Business is created in FY23 – Utilities Enterprise Systems. This function was a part of Administration, but it has grown in scope and importance and is broken out on its own now. Two new positions are added to help with the growing number of systems in place in Utilities. Additionally, a position is added in the Water Quality, and the Engineering Lines of Business. Finally, a position is added to the Tinker Air Force Base Line of Business paid for through the fees paid by the Air Force.

Culture and Recreation

The next largest function in the General Fund is culture and recreation at 10.8%. Several public-private partnerships are funded within the Parks and Recreation Department budget, including the City's operations contracts with the Civic Center Foundation, Myriad Gardens Foundation, Scissortail Park Foundation, Riversports Foundation and Whitewater Facility and the First Americans Museum. Other contracts provided through the Non-Departmental budget fund operations at the Paycom Center and the Oklahoma City Convention Center.

This past year saw the opening of the First Americans Museum and it is already proving to be a premiere destination. In FY23, the Willa D. Johnson Recreation Center will open in Douglass Park and staffing was added in the FY22 budget and continued in FY23 to ensure staffing is in place when construction is complete.

The Parks and Recreation Department adds funding for contract mowing of medians and rights of way that have been handled by Parks and Recreation staff in the past. By contracting for this service ten positions are freed up in the Parks and Recreation Department to help improve mowing frequency in parks and to create a small crew to work on trail maintenance and another crew to provide more maintenance of the equipment at athletic fields. Two Irrigation Technicians are added to ensure all of the irrigation systems are well-maintained and operating efficiently. A Recreation Coordinator is added to manage rentals and events at the Will Rogers Garden Exhibition Center and the Ed Lyman Conservatory. A Management Specialist is also added to the Executive Leadership Program to provide operational support to the various program areas.

General Government

General Government is the smallest function in Oklahoma City's General Fund at 9.0%. 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 adds five positions. The first is an Administrative Specialist in the Diversity, Equity and Inclusion program to oversee the development and implementation of City projects and initiatives. Public Information and Marketing adds a Marketing Coordinator to focus on employee communications and an Administrative Coordinator to help with processing special event permits. The

MESSAGE FROM THE CITY MANAGER

MAPS Office adds a Municipal Accountant I to help stay on top of the financial aspects of completing MAPS 3 and implementing MAPS 4. Finally, an Executive Manager/Special Projects Manager is added to address the increased demand for special project management services.

The Finance Department adds three Accounting positions in the Financial Reporting and Compliance Program to help address the increasing number of funds, grants, assets and overall financial complexity of the City.

The General Services Department restores a Building Maintenance Mechanic II position deleted in FY21 to better maintain City facilities. A Service Writer is added in Fleet Services to provide better service to customers dropping off vehicles for service and allow for a Master Mechanic to focus on repairs rather than having to also handle customers. A Fire facilities renovation crew was requested by the Fire Department and is being added in the General Services Department. This group of seven trades workers will renovate and modernize the dozens of Fire Department facilities throughout the City using the recently completed fire facilities assessment to prioritize their work. The crew will work under the direction of General Services with supplies paid for by the Fire Department.

The Human Resources Department adds an Employee and Labor Relations Manager to help with grievance procedures and collective bargaining agreement negotiations. The FY23 budget also includes funding for an annual employee survey to better gauge employee sentiment and a new learning management system to improve the training program for City employees. The survey will help identify strategies for improving employee recruitment and retention.

The Information Technology Department adds three positions funded by the Utilities Department to support enterprise business applications, departmental systems and the department's risk and compliance program. The Public Safety Communications program adds an Inventory Technician to meet increased workload demands. The Configuration Management and Security Operations Programs each add one position to address needs in their respective areas. The Information Technology Department adds seven positions for a six percent increase in staffing.

The Municipal Counselor's Office adds an Assistant Municipal Counselor I to work in the Economic Development Program and an Assistant Municipal Counselor II in Litigation to keep up with the increasing demand for legal representation in both state and federal lawsuits.

The City Auditor's Office adds an Audit Manager, bringing staffing in the office to eight positions. The last time the City Auditor's Office had eight positions was FY 19.

Council Strategic Priorities

The City Council 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

MESSAGE FROM THE CITY MANAGER

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-13.

Our annual resident survey is one of the ways we measure how well we are serving residents. Providing this regular feedback from residents helps us make sure we are directing our efforts to address their needs. Improving streets is the number one priority of our residents and we are striving to improve Oklahoma City roads through the Better Streets, Safer City Sales Tax Fund and through our General Obligation Bond program which is heavily weighted to streets. As noted above, the Public Works Department is transitioning from in-house to contract service for the repair of utility cuts repairs to our roads in an effort to speed up the response time. While we continue to work to address that top priority, Oklahoma City continues to set the standard among large cities in many other areas. Our results in areas such as satisfaction with overall customer service, utility services, and overall ratings of the city as a place to live, work, raise children, retire and visit are tops among our peer cities. 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 deliver excellent service.

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 F-20.

Conclusion

FY23 will be an exciting year that is sure to bring many opportunities and challenges. Oklahoma City has emerged from the pandemic in a strong position to take advantage of opportunities. The economic uncertainties, high inflation and difficulty filling many types of positions pose challenges that I am confident our team can manage.

The investments Oklahoma City residents have made in themselves continue to pay dividends. 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 generations to come.

I want to thank all of our City employees for their commitment to serving our residents. Our employees continue to rise to the challenges we face every day. I am so proud of the work they do and the impact they have.

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

Respectfully submitted,



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		FY22			
		FY21 Actual	Estimate	FY22 Target	FY23 Target
Police	% of person crimes cleared by arrest, prosecution or other means	62%	54%	70%	70%
	% of property crimes cleared by arrest, prosecution or other means	23%	25%	30%	30%
	% of residents who report they feel safe	57%	54%	60%	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	71%	68%	80%	80%
Fire	% of emergency incidents responded to within 7 minutes	64%	71%	70%	70%
EMSA	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	74%	87%	70%	70%
Planning	% of residents who are satisfied with the overall quality of their neighborhood	71%	71%	65%	65%
Development Services	% of property maintenance and code violations resolved voluntarily	72%	84%	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		FY22		
		FY21 Actual	Estimate	FY22 Target FY23 Target
Police	% of residents who report they feel safe	57%	54%	60% 60%
	% of officers who have received procedural justice training	100%	100%	100% 100%
	% change in the number of people incarcerated for municipal charges	-75%	-60%	-15% -15%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	2,616	3,054	5,000 5,000
Planning	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,573	1,573	1,200 1,200
	# of federally assisted affordable rental housing units	9,690	10,241	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		FY22		
		FY21 Actual	Estimate	FY22 Target FY23 Target
City Manager's Office	% of residents satisfied with the quality of City Services	67%	69%	75% 75%
	% of service requests received through the Action Center acted upon within 10 working days	96%	93%	96% 96%
Utilities	% of wastewater overflow/backup calls responded to within one hour	91%	93%	95% 95%
	% of water emergencies (main/service line breaks) responded to within one hour	84%	93%	95% 95%
	% of scheduled solid waste routes collected by 5:00 pm	93%	90%	95% 95%
Public Works	% of arterial pothole repairs within 3 calendar days of work order issued	N/A	52%	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		FY22			
		FY21 Actual	Estimate	FY22 Target	FY23 Target
Parks and Recreation	% of residents that report regular leisure time <u>physical activity</u>	66%	68%	70%	70%
	% of residents within ½ mile of a recreation facility, trail or park	71%	70%	71%	71%
	% of residents satisfied with maintenance of City <u>parks</u>	71%	71%	75%	75%
	% of residents visiting a park and/or participating in a <u>park program</u>	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		FY22			
		FY21 Actual	Estimate	FY22 Target	FY23 Target
Public Works	% of residents satisfied with the condition of major <u>City streets</u>	28%	24%	40%	40%
	# of miles of sidewalks constructed	109	83	79	82
Parks and Recreation / MAPS Office	# of miles of trails constructed	29	40	39	46
Public Transportation and Parking	# of bus passengers per service hour	9.03	10.02	12.57	12.58
	# of EMBARK bus service hours	204,489.00	211,702.00	208,081.00	221,875.00
	Average EMBARK frequency (minutes) during peak <u>hours</u>	34.62	33.39	30.00	30.00
Planning	Average commute time (minutes) in Oklahoma <u>City</u>	21.40	21.80	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		FY22		
		FY21 Actual	Estimate	FY22 Target FY23 Target
Finance	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa AAA/Aaa
	% of General Fund budget maintained in unbudgeted reserve	23.79%	22.04%	20.00% 20.00%
	% of General Fund revenue from Sales and Use tax	69%	71%	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		FY22		
		FY21 Actual	Estimate	FY22 Target FY23 Target
Finance	# of people employed	680,327	683,632	664,800 680,400
	Average weekly earnings	910	929	937 957
Airports	# of enplanements at Will Rogers World Airport	1,170,401	1,899,283	1,200,000 1,224,000

Location of Performance Measures in Performance Supplemental that Influence Council Priorities



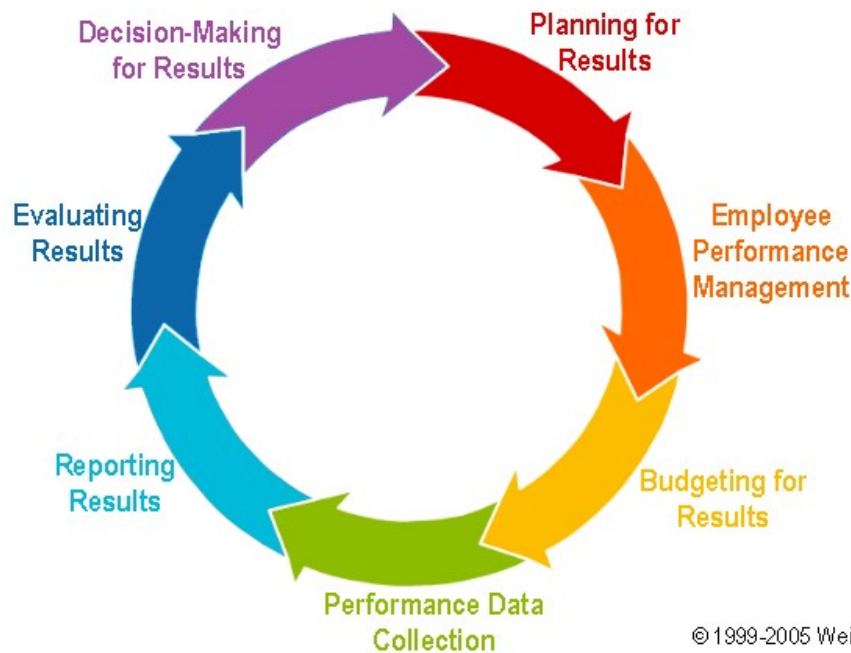
	Safe and Thriving Neighborhoods	Social and Criminal Justice	High Standards for City Services	Recreation and Community Wellness	Transportation System	Strong Financial Management	Robust Local Economy
Airports							G-3 to G-10
City Manager	G-16 to G-23	G-16 to G-23	G-16 to G-23	G-16 to G-23	G-16 to G-23	G-16 to G-23	G-16 to G-23
Development Services	G-24 to G-30						
Finance						G-31 to G-37	G-31 to G-37
Fire	G-38 to G-44						
Parks				G-77 to G-86			
Planning	G-87 to G-95	G-87 to G-95			G-87 to G-95		
Police	G-96 to G-103	G-96 to G-103					
Public Transportation & Parking					G-104 to G-111		
Public Works			G-112 to G-120		G-112 to G-120		
Utilities			G-121 to G-128				

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 2023 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. 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.

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Budget Calendar For Fiscal Year 2023

July –Nov 2021	Departments update strategic business plans for FY23 in the Leading for Results process.
November 2021	OMB begins process of estimating FY23 revenues.
November 2021	OMB prepares Human Resources cost worksheets and budget preparation reports.
December 2021	City Manager establishes budget targets.
December 2021	OMB conducts budget training classes and distributes operating budget instructions.
February 2022	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 2022	Assistant City Managers review departmental budget requests. OMB forwards budget recommendations to the City Manager.
April 2022	City Manager reviews budget submissions. OMB prepares proposed budget document.
May-Jun 2022	Annual budget introduced on May 3. City Council holds public hearings and considers the proposed budget on May 3, May 17 and May 31. City Council adopts the budget on June 7. OMB files adopted Annual Budget with State Auditor and Inspector by June 30.
July 2022	FY 2023 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 contiguous United States, with a total area of 620.4 square miles. The city's 2021 population was estimated at just over 690,000, 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% since 2010, almost twice as quickly as the country as a whole.



With an unemployment rate of 2.8% in January 2022, the area represents the 7th lowest jobless rates in the nation among large metro areas. At the close of 2021, the city rated second in the lowest cost of living for large cities with a population greater than 500,000.

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 and then Mayor Holt was re-elected in 2022. 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 is projected to 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 completion of a remaining MAPS 3 project with the opening of Scissortail Park in September 2019 with a free concert headlined by Oklahoma natives Kings of Leon that drew 28,000 people. The MAPS 3 program will conclude when the remaining projects are completed in 2024.

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.

INTRODUCTION

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. New additions to the facility include Surf OKC, an inland surfing experience, which opened in August 2020 and Ski OKC, an indoor slope for alpine skiing and snowboarding, which opened May 2021.



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 and opened in September 2021. The 175,000 square foot museum showcases state-of-the-art exhibitions in First American history, culture, and art, a full-service restaurant presenting unique Native inspired cuisine, and a museum store featuring authentic one-of-a-kind hand-made items by premiere First American artists.

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 ranked No. 2 for lowest cost of living

March, 2022 - [C2ER](#)

Oklahoma City ranked No. 2 for Lowest Cost of Living among all reporting large cities over 500,000 population. The C2ER Annual Cost of Living Index for Oklahoma City in 2021 was 86.5.

OKC earns AAA rating for 12th year in a row

March, 2022 - [Moody's/S&P](#)

Moody's and S&P affirmed Oklahoma City's AAA rating. The triple-A rating is the highest awarded by each agency. It's the 12th year in a row OKC achieved the highest rating.

OKC's Paycom ranks among World's Most Innovative Companies for 2022

March, 2022 - [Fast Company](#)

Paycom Software, Inc., a leading provider of comprehensive, cloud-based human capital management software, has been named to Fast Company's World's Most Innovative Companies list for 2022, which emphasized Paycom's latest innovation Beti™, an industry-first technology that empowers employees to do their own payroll.

OKC again named among 'best places to live and work as a moviemaker,' moves up in rankings

March, 2022 - [MovieMakers](#)

MovieMaker's annual list of "Best Places to Live and Work as a Moviemaker" included Oklahoma City at No. 13 of the big cities list, outpacing cities such as San Diego, Dallas, Kansas City, Portland and San Francisco. The magazine highlighted not only the passage of the Filmed in Oklahoma Act, which increased the incentives cap from \$8 million to \$30 million of the state's film rebate program (20% to 38%), but also the talent of local crews and the fact that "we've got everything you need for a major production," according to filmmaker Mickey Reece as quoted in the piece.

OKC named a top place for creatives

February, 2022 - [Thrillist](#)

Through our commitment to public art, our fabulous museums and galleries, and the entertainment options that thrive on musical and theatrical genius, our community is drenched in creative talent. We've been noticed on a national scale for the creativity we take pride in. Oklahoma City was recently named by Thrillist as one of the nation's "Great American Cities for Creatives (That You Can Actually Afford to Live In)."

OKC is one of the best cities for startups

February, 2022 - [Real Estate Witch](#)

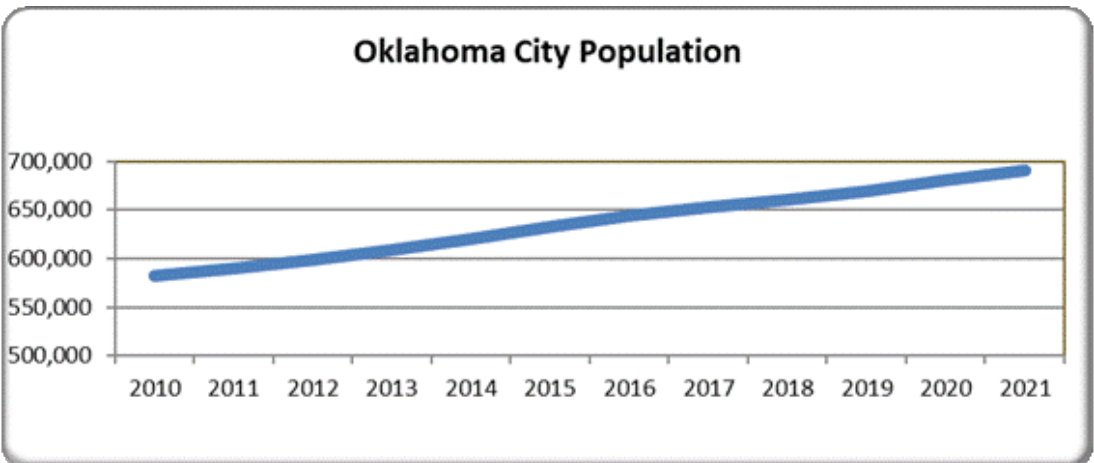
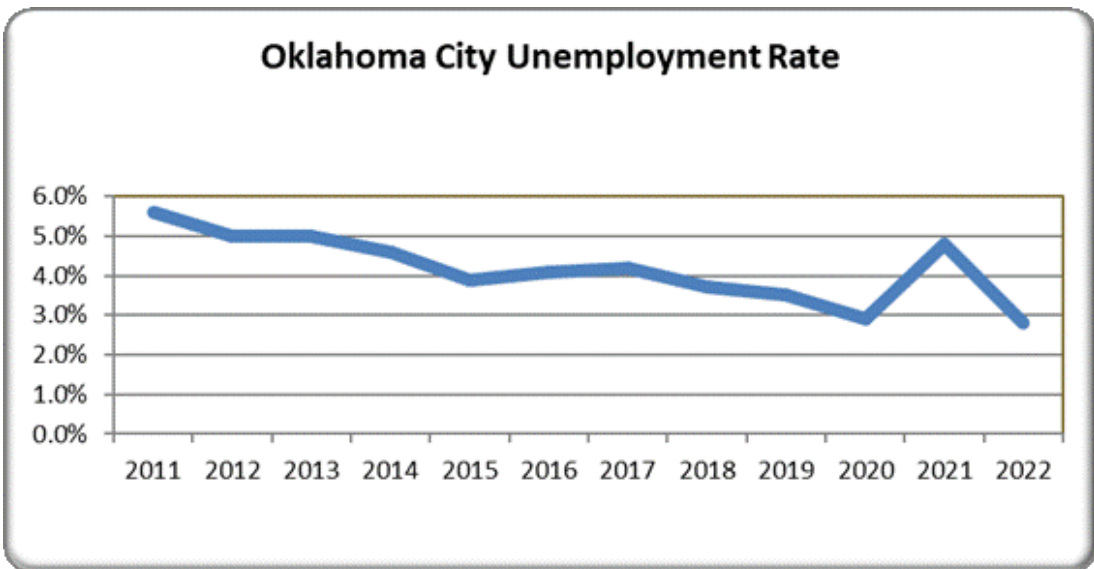
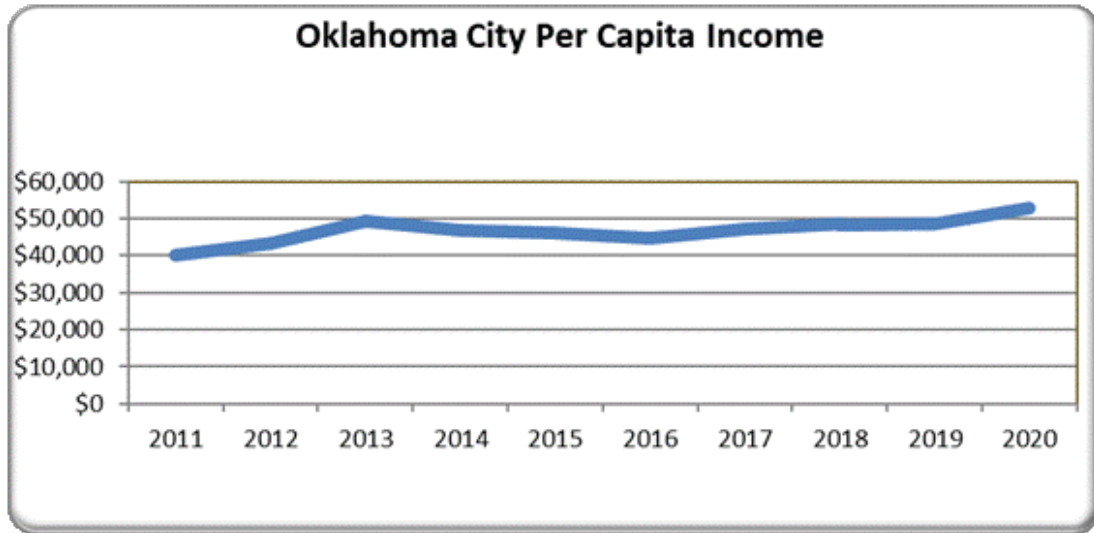
To determine the best cities for starting a business, Real Estate Witch analyzed publicly available data from the U.S. Census Bureau, Bureau of Economic Analysis, Bureau of Labor Statistics, UpCounsel, Google Trends, U.S. Patent Office, and the American Legislative Exchange Council Center for State Fiscal Reform. OKC came in at No. 12 in their rankings.

Oklahoma City named as one of the 100 most-loved destinations around the world

January, 2022 - [Tourism Sentiment Index](#)

For the first time ever, destinations around the world have been ranked by Tourism Sentiment Index to uncover those that are most-loved. These top destinations made the list according to consumer sentiment – what people really feel. Being named in the rankings means Oklahoma City has earned the love and an impressive Tourism Sentiment Score® during one of the toughest years the tourism industry has faced.

METRO AREA DEMOGRAPHIC AND ECONOMIC DATA



MAJOR METROPOLITAN AREA EMPLOYERS

Company Name	# Employees	Sector
State of Oklahoma	44,400	Government
Tinker Air Force Base	26,000	Military
University of Oklahoma - Norman	11,085	Higher Education
INTEGRIS Health	11,000	Health Care
Amazon	8,000	Warehouse & Distribution
Hobby Lobby Stores Inc	6,500	Wholesale & Retail
Mercy Hospital	5,540	Health Care
FAA Mike Monroney Aeronautical Center	5,140	Aerospace
University of Oklahoma Health Sciences Center	5,000	Higher Education
City of Oklahoma City	4,800	Government
SSM Health Care of Oklahoma, Inc.	4,000	Health Care
Paycom	3,800	Technology
The Boeing Company	3,600	Aerospace
OU Medical Center	3,400	Health Care
Norman Regional Hospital	3,000	Health Care
Midfirst Bank	2,800	Finance
AT&T	2,700	Telecommunications
Sonic Corp	2,460	Wholesale & Retail
OGE Energy Corp	2,300	Utility
Dell	2,100	Sales & Business Services
Oklahoma City Community College	2,100	Higher Education
Love's Travel Stops & Country Stores	2,000	Retail
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
Devon Energy Corp	1,600	Oil & Gas
University of Central Oklahoma	1,380	Higher Education
Great Plains Coca-Cola Bottling Company	1,300	Beverage Distribution
The Climate Control Group	1,200	Manufacturing
Johnson Controls	1,200	Manufacturing
Farmers Insurance Group	1,160	Customer Service
Costco Member Service Center	1,100	Customer Service
Bank of Oklahoma	1,100	Finance
Continental Resources	1,080	Oil & Gas
Dolese Bros. Co.	1,060	Manufacturing
Cox Communications	1,000	Telecommunications
INTEGRIS-Deaconess Hospital	1,000	Health Care

Source: Economic Development Division of the Greater Oklahoma City Chamber — April 2022

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. The Crystal Bridge is undergoing a massive renovation and plans to re-open in mid-October 2022.

From sporting and special events at the Bricktown Ballpark, Paycom Center and Downtown Convention Center, to theatre, First Americans Museum 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 Paycom Center, 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 September 2022.

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 22 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 eight major airlines offering non-stop service to 28 airports from Austin to New York. In winter of 2022, construction will be completed on a \$90.0 million terminal expansion at WRWA, which includes a new east concourse four new gates, restaurants and retail shops. 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.



EMBARK 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.

Bus Rapid Transit (BRT) is a premium transit service that is safe, reliable, and frequent. BRT provides high frequency service with fewer stops, enhanced vehicle, and station passenger amenities, and uses traffic signal prioritization. The first *RAPID* service line will run from the downtown along Classen to Northwest Expressway and as far west as Meridian where a park and ride will be located. Construction is scheduled to start June 2022 and be completed by summer 2023, with passenger service to begin in the fall of 2023. *RAPID* connects several neighborhoods, major employers, and educational institutions with frequent, comfortable rapid transit service. The 9.5-mile route will come within a half mile of more than 40,000 residents and approximately 91,000 jobs – about 23% of Oklahoma City's employment base. The line will connect with the EMBARK's larger fixed-route bus network, the [OKC Streetcar](#), and [Spokies](#) bike share. For more information, visit www.EMBAROK.com/brt.

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, 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

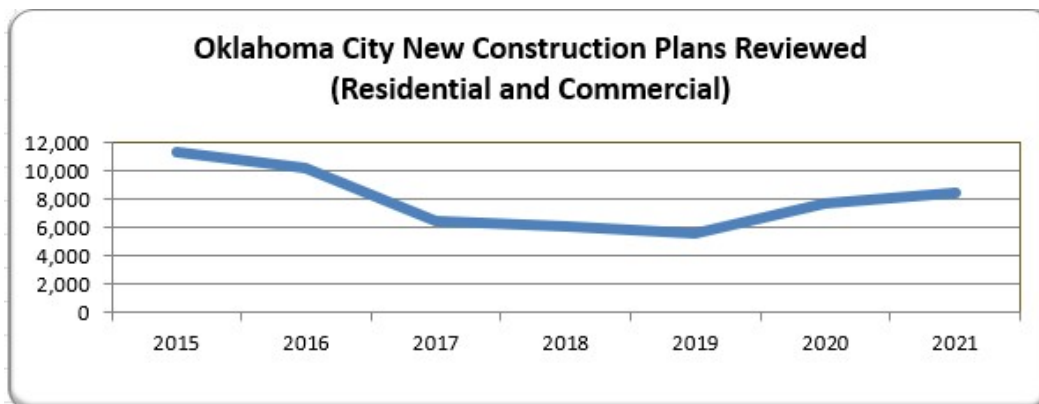
Construction activity in Oklahoma City has continued throughout the year with numerous projects in various stages of completion. In downtown Oklahoma City, construction continues for both residential and mixed-use.

Over 27 months, the Better Streets, Safer City temporary penny sales tax generated \$261 million in revenue for better and safer streets, sidewalks, and trails for drivers, pedestrians, and cyclists; \$21 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.

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, Paycom Center, 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 hosts 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 10% increase in FY21. Several large projects are still underway through the MAPS 3 program, with final project completion expected in 2024. These projects include additions to Scissortail Park, new senior health and wellness centers, trails, sidewalks, and the restoration of Union Station.



Source: City of Oklahoma City’s Development Services

ORGANIZATION CHART

