

# 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.



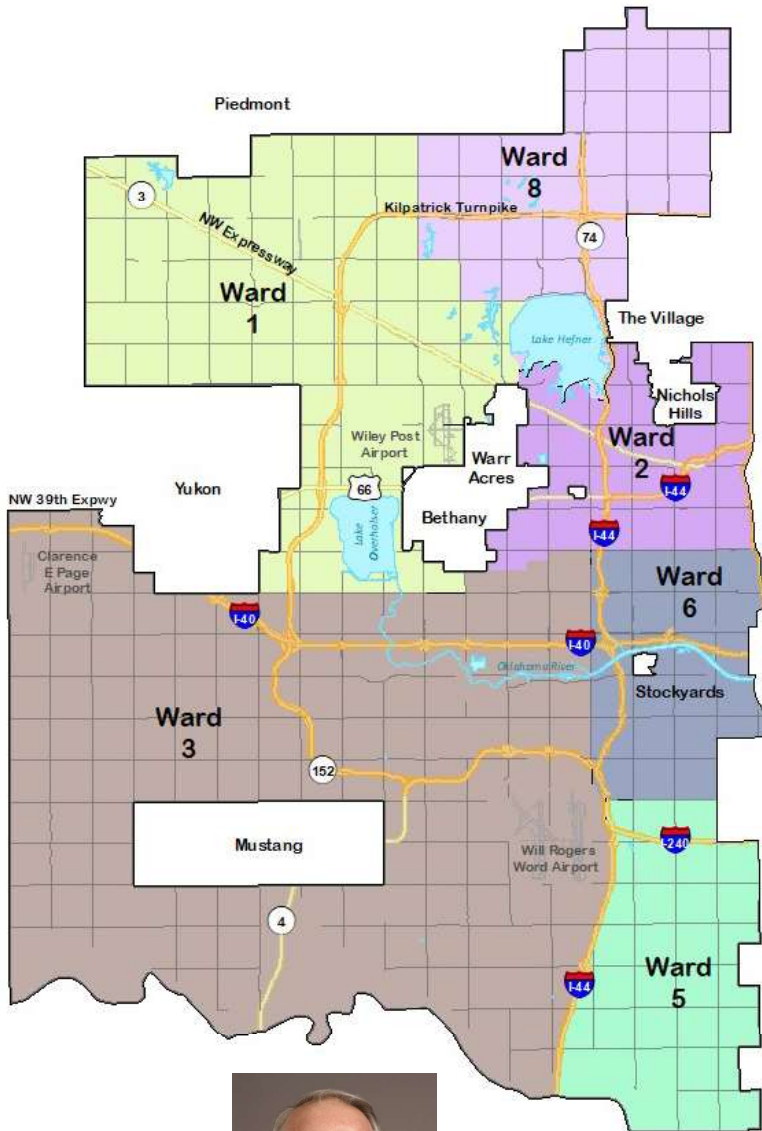
# MAYOR, CITY COUNCIL AND WARD BOUNDARIES



Bradley Carter  
Ward 1



Barbara Peck  
Ward 3



Mark K. Stonecipher  
Ward 8



James Cooper  
Ward 2



JoBeth Hamon  
Ward 6



Matt Hinkle  
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 2023-2024 (FY24) budget. In the FY24 budget we have been able to provide for the increased operating costs of many facilities and services which are coming online or expanding this year and the next, such as the Willa D. Johnson Recreation Center and additional bus rapid transit services. City departments were also able to add some funding and personnel to accomplish their missions.

The FY24 budget totals \$1.9 billion, which is an increase of \$33.4 million compared to the Fiscal Year 2022-2023 (FY23) amended budget as of Dec 6, 2022. To explain the relatively small increase this year, it's useful to differentiate operating from non-operating funds. Increases in operating funds of approximately \$35 million (4.01%) are slightly understated as the Utilities Department moves some of its expenses to the Trust. Non-operating funds increase just under \$6 million as the Better Streets and Safer Cities Fund winds down its balances by nearly \$20 million from the prior year and continues projects with the remaining balances of the discontinued tax. Likewise, the MAPS 4 Program Fund decreases \$25 million to align with the project calendar for FY24.

The General Fund is budgeted at \$604.3 million, an increase of \$33.9 million (5.9%) compared to FY23 as of Dec 6, 2022. This moderate increase reflects the strong sales tax growth we've experienced throughout the current year, while being prepared to respond to a potential economic downturn in the next year. The reasons for this assumption in FY24 are discussed below in the Budget Development section of the letter.

The budget includes funding for 5,108 full-time positions, which is an increase of 119 positions (2.4%) from the FY23 total.

### Task Force Recommendations

City staff continue to make progress in implementing recommendations from 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. Additionally, the Human Rights Commission began meeting in January of 2023. Two additional Special Program Coordinators were hired in FY23. A Special Program Coordinator is now assigned to support The Human Rights Commission, Homelessness Task Force, and Policing group. The FY24 budget adds to these efforts with additional support personnel outlined in the departmental budgets below and still retains \$2.4 million in the Non-Departmental budget of the General Fund to implement additional recommendations throughout the year. These funds are in addition to the improvements funded in the FY24 budget, such as Planning's contract with the Mental Health Association of Oklahoma for Homeless Outreach Services, which was funded at \$600,000.

# MESSAGE FROM THE CITY MANAGER

## **Budget Development**

The two main driving factors of this year's budget development process were inflation and consumer confidence. In some ways, the City benefits from inflation through its sales tax collections on elevated price points. Additional sales tax collections have propped up the monthly revenue figures and have well exceeded the forecasted growth rate of 0% for FY23. We anticipate ending the year at approximately 7% sales tax growth. However, the current inflation climate complicates the forecast by increasing costs to the organization, especially in our capital projects. At the moment, residents seem willing to continue their purchasing behavior despite their diminished buying power.

The questions for FY24 are: 1) when will the inflation return to normal, and 2) how long will our residents be able to continue to afford their current consumer choices? Dr. Russell Evans, economist with the Thorberg Collectorate, presented his economic outlook at the City Council Budget workshop on February 7, 2023. In his outlook he projected economic growth to slow in the last half of FY23 based on the assumption that an economic downturn may be looming. Dr. Evans said that could be caused by one of two likely scenarios. In the first, an economic slowdown would occur alongside a well-managed decline in inflation from sustained Federal Reserve policy. In this scenario, the so called "soft landing" would be indicated by a slow recovery of sales tax growth over the year. In the second, a sharp economic downturn marked by multiple months of sales tax contraction would be followed by a sharp recovery.

Dr. Evans projected sales tax growth for FY24 between 0.1% and 6.4%. For the FY24 budget, City staff has projected a 1.5% increase next year. Later discussion, with Dr. Evans, following the additional data points of the March and April sales tax checks, led to a revised range of 0.8% - 5.5%. This places staff's estimate on the lower end of our economist's forecast, but I believe it is reasonable given the current year's strong growth of 7% placed alongside the threats of lower inflation and reduced resident spending in the coming year. A full discussion of our various revenue sources can be found in the Revenue Summary section of the budget book on page B-2.

I'm proud to relay that the City has once again retained its top-tier AAA rating from both Standard & Poor's and Moody's on our 2023 General Obligation bonds. This rating reflects the City's strong financial policies and practices. In particular the rating agencies were impressed with our recent policy change in creating a Capital Maintenance Reserve for fund balances exceeding 22%.

## **MAPS 4**

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. The MAPS 4 Implementation Plan was adopted by City Council on September 14, 2021 and guides the timing of all 16 projects. With sales tax performance higher than forecasted since collections began in April of 2020, Council approved a revised implementation plan on Aug. 16, 2022 that increased projected funding by \$100 million. The FY24 budget for the MAPS 4 Program is \$225.3 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 as these funds wind down. Collections in the fund totaled over \$263 million. Work will continue in FY24 with a budget of \$83.1 million for projects that have already begun and those that have been identified by the Citizens Advisory Board.

# MESSAGE FROM THE CITY MANAGER

## 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, RiverSport Rapids whitewater facility and rowing infrastructure on the Oklahoma River, the Bennett Event Center at the Oklahoma State Fairgrounds, Scissortail Park, several Senior Health and Wellness Centers, and trails and sidewalks throughout the city. In FY24, the remaining funds and interest earnings are budgeted for a total of \$45.7 million to complete two senior health and wellness centers, remodel Union Station, and complete remaining sidewalk and trails projects.

## Major Budget Changes

As previously discussed, the FY24 revenue estimate is difficult to forecast with the assumption of an economic downturn hitting sometime in the year. However, with the conservative estimate of 2.4% growth for all revenue sources, departments were able to make some enhancements and restore some positions lost in prior budget cycles. The FY24 budget includes the addition of 119 positions. Many of these positions are funded by resources outside of the general fund, such as the Airports and Utilities Trust. 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 61% of the General Fund. The Fire and Police Departments, along with the Animal Welfare Line of Business in the Development Services Department saw new additions to staffing. In addition, some Police support positions which were previously funded through grants were able to be added as budgeted positions.

The Fire Department adds 6 firefighter positions in FY24 funded by the General Fund to supplement current staffing. The additions will allow the department to reduce the amount of overtime required to maintain the appropriate number of fire apparatus each day. With time off, injuries, sick leave, training and other reasons, the department often must rely on overtime to maintain staffing. These additional positions will help alleviate some of the overtime required with the current staffing level.

Other additions include 4 logistics positions funded by the Public Safety Sales Tax to implement the Fire Department's new Quartermaster Program. These new positions will support Firefighters following exposure to hazardous materials by exchanging their personal protective equipment with clean PPE and cleaning the contaminated equipment prior to its return. Another 40 positions are added to implement a limited Medical Transport Program. These staff members will supplement the ambulance service currently being provided by EMSA. These additional services are subject to an operating agreement with EMSA. In total, the Fire Department is adding 50 positions (4.7%).

The Municipal Court Department budget focuses on both facility needs and staff development with an increase for routine maintenance of their building systems and an increase for employee training.

The Police Department adds 14 civilian positions (0.9%) in FY24 across a variety of programs:

- A civilian Crisis Intervention Team (CIT) Coordinator was added to develop and deliver mental health related training to the department. The position will also track CIT officer assignments and training, and conduct research on mental health response.

## MESSAGE FROM THE CITY MANAGER

- The budget adds 3 Civilian DNA Forensic Scientists funded by the Public Safety Sales Tax (PSST) to respond to the increasing casework related to DNA analysis, which has increased from 133 requests in 2020 to over 714 requests in 2022.
- Two civilian Computer Forensic Investigative Specialists, funded by the PSST, were added in response to the increasing involvement of technology related to all types of crime.
- A civilian purchasing position was added to manage the departments complex requests for proposals and purchasing contracts. This position is funded by the PSST.
- A Financial Services Manager II was added to support the Police Finance division and will add oversight to purchases and grants. It will be funded by the PSST.
- Two Civilian Community Relations Coordinators for victims' services were previously funded by a grant. Grant funding is set to expire, so these positions are added to the General Fund.
- Similar to the above, two Civilian Digital Media Positions were previously funded by a Justice grant that is set to expire and will be added to the General Fund.
- Two administrative positions were added using the PSST to replace the work currently being performed by a Police Lieutenant and a Police Sergeant in the Planning and Research Unit. Those officers will be assigned elsewhere in the department.

In addition to these positions, the FY24 Police Budget also includes \$1.1 million in startup costs for a Real Time Information Center. This system and software will support the Police Department's mission with real time intelligence gathered through camera systems, live computer aided dispatch calls, and data from around the city.

Finally, as City leaders and the Police Department continue implementation of recommendations from the Law Enforcement Policy Task Force, the Non-Departmental budget retains the \$2.4 million in funds added in prior years to help fund implementation of various Task Force recommendations, including providing a civilian mental health professional response to certain Police calls.

### **Public Services**

Public Services, at 20% of the General Fund budget, are the functions most residents interact with on a regular basis and that are used to plan, construct, maintain, and operate the City's infrastructure. Public Services are also what our residents as indicated that they are most concerned by, in our annual resident survey.

The Airports Department adds six additional positions. Four positions will be located in the Administration Line of Business. They include: 1) an Assistant Municipal Counselor I to assist with the increasing grant and capital projects activity in the department 2) a Trust Specialist provide administrative support to the Airport Trust 3) a Purchasing Specialist to consolidate the procurement function across all three airport locations 4) a System Support Specialist I to address the increased workload from the Will Rogers Terminal Expansion. An Engineering Assistant I is added to the Property Management and Development Division to develop layouts for construction projects. Lastly, an Airport Operations Officer is added to the Airfield Operations Division to assist with workload and provide additional leave coverage.

The Public Works Department adds four additional positions. These positions create a Human Resources Program within the department that will focus on recruiting and providing HR support for



## MESSAGE FROM THE CITY MANAGER

the 404 positions located in the department. Several other vacant positions were reclassified to align the department's staffing with its current needs.

The Development Services Department adds five positions across its different divisions. An Electrical Inspector I is added to help address the backlog of inspections. The Department has been running mandatory overtime for a couple of years and is concerned with employee burnout. The budget also adds a Plans Examiner to the Development Center to improve the customer experience and increase timeliness of plan review. An Animal Welfare Representative is being added to the Animal Shelter to help provide coverage for the 7-day-a-week operation. Additionally, a Senior Customer Services Representative is added to the Licenses and Permits section to improve call answer times, which have slipped in recent years under the current workload. Finally, a Code Inspector I is being added in Code Enforcement that will absorb the work of a part time oil and gas inspector, as well as add capacity to the division by restoring 1 of the 3 positions lost in prior budget cycles.

The Planning Department effectively adds 2 positions in this year's budget. An Associate Planner is being added to support the Special Program Coordinator over homelessness initiatives. The Special Program Coordinator added in the prior year was relocated to the City Manager's Office. Also, an Assistant Planner added in the Arts and Cultural Affairs Program will support both Arts Office and the Urban Design Division on historic preservation and design functions.

The Planning Department also received additional funding of \$120,000 to support the A Better Way Program, as well as funding of \$600,000 to fund a contract with Mental Health Association Oklahoma to provide Homeless Street Outreach services. As discussed in the Police Department's section above, funding of \$2.4 million has been preserved for Task Force recommendations on homelessness and is jointly available for implementation of programs.

The Public Transportation and Parking Department makes several significant changes in the FY24 proposed budget. Operations for the Bus Rapid Transit (BRT) line continue into the next phase with the addition of 16 COTPA positions primarily focused on repair and maintenance of the vehicles. Three Utility Maintenance II positions and a Systems Analyst are added to support MAPS 4 projects, specifically new bus shelters. A Business Development Specialist is also being added to improve utilization of EMBARK's services through marketing and community engagement. A Municipal Accountant III is added to the Administration Division to consolidate grant reporting functions and support the transition to a new financial planning system.

The City subsidy of COTPA increases by \$7.7 million in FY24.

The Utilities Department makes significant additions in the FY24 budget adding 17 new positions to meet the increasing needs of a growing customer base, maintain regulatory compliance, and enhance system resiliency and reliability. Positions include:

- An Engineering Assistant II position to the Development and Records Program. This position will be able to assist the division in reviewing approximately 800 residential permits that the Utilities Department receives per month.
- An Engineering Assistant II position to the Engineering Management Program
- A Civil Engineer IV to oversee the Capital Program at Tinker Air Force Base.

## MESSAGE FROM THE CITY MANAGER

- An Administrative Specialist to the Utilities Enterprise System Line of Business to create and maintain operating budgets for technology purchases.
- Two Collection/Distribution Crew Supervisors in the Meter Maintenance Program. These two positions will be responsible for managing and monitoring the Automated Meter Reading system.
- An Administrative Coordinator, making permanent an existing overage position to assist in accounts payable claims processing, purchase order processing and process payroll.
- A Database Technician and two Water Service Technicians to the Water Line Maintenance Program in response to amended requirements of the Oklahoma Underground Facilities Damages Prevention Act, reducing the department's required response times to ground marking.
- Two Environmental Technicians to the Wastewater Pre-treatment Program.
- Three Plant Operator III positions, one position to the Hefner Treatment Program and two positions to the Draper Treatment Program.
- System Analyst I to the Administration Program. This position's duties will also include designing, developing, evaluating, acquiring, and modifying applications within the Learning Management System Software.
- An Administrative Coordinator, making permanent an overage position, in the Administration Line of Business - Utilities Human Resource.

### Culture and Recreation

The next largest function in the General Fund is culture and recreation at 12%. Within the Parks and Recreation Department budget is 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, RiverSport Whitewater Facility and the First Americans Museum. Other contracts funded through the Non-Departmental budget fund operations at the Paycom Center and the Oklahoma City Convention Center.

In FY23, the Lower half of ScissorTail Park was opened, which adds 32 acres of recreational space to the downtown park. The Willa D. Johnson Recreation Center in Douglass Park is also expected to open around the end of the FY23 or early FY24.

The Parks and Recreation Department adds funding for a GIS Analyst to support mapping of the Parks Departments many facilities and amenities. Also, nearly \$500,000 is added for operation of the Willa D. Johnson Recreation Center to fund utilities, maintenance, and general operations.

### General Government

General Government is the smallest function in Oklahoma City's General Fund at 8.0%. 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 four positions. Public Information and Marketing adds a Digital Graphic Technician in the Print Shop to help with city-wide wide-format printer projects. A Special Program Coordinator is added to support the Human Rights Commission. Similarly, a Special Program Coordinator was moved from the Planning Department to support homelessness initiatives. Funding is continued for the Special Program Coordinator assigned to the implementation of the Law Enforcement Policy Task Force recommendation. The last position makes permanent an Assistant City

## MESSAGE FROM THE CITY MANAGER

Manager position added in the prior year.

The Finance Department restores a Management Specialist position in the Treasury Division that was reduced in FY21.

The General Services Department adds funding for overtime and outsourced repairs for the Fleet Maintenance program, which has difficulty in maintaining full operational staffing levels, especially in the Heavy Mechanic specialty. The Department requested \$10.2 million in capital funding for next fiscal year's list of capital maintenance items. Roof replacements, HVAC units, carpet replacement and other routine items are some examples of a long list of capital maintenance needs scheduled for FY24.

The Human Resources Department split its focus between services and staffing in the FY24 budget. It funds an additional Human Resources Information Systems Assistant to support the transition from the current Human Capital system to the new PeopleForce system. The budget also makes permanent a Benefits Coordinator that is necessary to support the several thousand active and retired employees and their dependents using City benefits.

The Information Technology Department has been stretched thin in recent years as technology needs continue to balloon. Accordingly, their budget adds eight positions across multiple programs to try to catch up to the need. Coinciding with the City's upgrade of its Enterprise Resource Program, two positions are added to support Enterprise Business Applications. A position is also being added in the Network Program and another in Application Support to ensure reliable delivery of software solutions and data access. A System Support Specialist is also being added to support Supervisory Control and Data Acquisition (SCADA) environments for the Utilities Tinker program and Transit. Lastly, the department added a position to the Software Development Program, and two in the Public Safety Communication Program.

The Municipal Counselor's Office adds a temporary position of an Assistant Municipal Counselor II to support the Civil Branch and the expected workload from the ongoing Department of Justice Investigation. A vacant Assistant Municipal Counselor III (AMC) in the Land Use Division is being replaced with an AMC II in Land Use and AMC I in Criminal Justice for net gain of one position.

### **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

We continue to direct our budget changes 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.

## MESSAGE FROM THE CITY MANAGER

The City conducts an annual resident survey every year to better inform our planning based on the priorities of our residents. The annual resident survey returned unsurprising but still with informative results for this most recent year. Most municipalities lost ground in this year's round of surveys, reflecting a national decline in resident satisfaction. However, the City still outperformed our peers by losing less ground than similar municipalities. Improving streets continues to be the number one priority of our residents and we are striving to improve Oklahoma City roads through our General Obligation Bond program, which is heavily weighted to streets. Our results in areas such as satisfaction with overall customer service, utility services, public safety, and overall ratings of the city as a place to live, work, raise children, retire and visit rank top among our peer cities. The survey, along with our internal performance measurement process, helps track how we are doing at delivering services.

### **Compliance with Budgeting and Financial Planning Policies**

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**

FY24, in many ways, is a continuation of the concerns and challenges from the prior year. Threats of economic downturn continue to reinforce a need for caution for expansion of services in the next year. I'm pleased that even while restrained out of an abundance of caution, we have been able to add services and personnel in critical areas across the departments. We continue to make progress in addressing recommendations from our task forces and working groups, and we've been able to set aside resources to continue this important work in the next year. I'm confident that our City staff will meet head-on the challenges we will face in the next year, and I believe that Oklahoma City will continue its trajectory of growth and improvement through our commitment to sound financial policies.

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		FY23			
		FY22 Actual	Estimate	FY23 Target	FY24 Target
Police	% of person crimes cleared by arrest, prosecution or other means	54%	54%	70%	70%
	% of property crimes cleared by arrest, prosecution or other means	24%	22%	30%	30%
	% of residents who report they feel safe	54%	50%	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	67%	66%	80%	80%
Fire	% of emergency incidents responded to within 7 minutes	70%	69%	70%	70%
EMSA	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	86%	85%	70%	70%
Planning	% of residents who are satisfied with the overall quality of their neighborhood	71%	69%	65%	65%
Development Services	% of property maintenance and code violations resolved voluntarily	77%	82%	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		FY23			
		FY22 Actual	Estimate	FY23 Target	FY24 Target
Police	% of residents who report they feel safe	54%	50%	60%	60%
	% of officers who have received procedural justice training	100%	100%	100%	100%
	% change in the number of people incarcerated for municipal charges	-41%	-61%	-15%	-15%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	2,496	1,709	5,000	5,000
Planning	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,573	1,339	1,200	1,200
	# of federally assisted affordable rental housing units	10,241	9,876	9,000	9,000



**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		FY23			
		FY22 Actual	Estimate	FY23 Target	FY24 Target
City Manager's Office	% of residents satisfied with the quality of City Services	69%	66%	75%	75%
	% of service requests received through the Action Center acted upon within 10 working days	94%	94%	96%	96%
Utilities	% of wastewater overflow/backup calls responded to within one hour	94%	95%	95%	95%
	% of water emergencies (main/service line breaks) responded to within one hour	97%	97%	95%	95%
	% of scheduled solid waste routes collected by 5:00 pm	92%	94%	94%	94%
Public Works	% of pothole repairs within 5 calendar days of work order issued	50%	53%	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		FY23			
		FY22 Actual	Estimate	FY23 Target	FY24 Target
Parks and Recreation	% of residents that report regular leisure time physical activity	68%	65%	70%	70%
	% of residents within ½ mile of a recreation facility, trail or park	70%	70%	71%	71%
	% of residents satisfied with maintenance of City parks	71%	66%	75%	75%
	% of residents visiting a park and/or participating in a park program	72%	76%	80%	80%



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

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

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY23			
		FY22 Actual	Estimate	FY23 Target	FY24 Target
Public Works	% of residents satisfied with the condition of major City streets	24%	28%	40%	40%
	# of miles of sidewalks constructed	90	73	77	80
Parks and Recreation / MAPS Office	# of miles of trails constructed	30	31	31	31
Public Transportation and Parking	# of bus passengers per service hour	10.45	12.69	12.58	11.77
	# of EMBARK bus service hours	212,771.65	209,587.85	221,874.50	268,983.00
	Average EMBARK frequency (minutes) during peak hours	33.22	33.10	30.00	30.00
Planning	Average commute time (minutes) in Oklahoma City	21.80	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		FY23		
		FY22 Actual	Estimate	FY23 Target FY24 Target
Finance	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa AAA/Aaa
	% of General Fund budget maintained in unbudgeted reserve	23.15%	22.00%	22.00% 22.00%
	% of General Fund revenue from Sales and Use tax	71%	74%	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		FY23		
		FY22 Actual	Estimate	FY23 Target FY24 Target
Finance	# of people employed	688,616	707,533	680,400 700,000
	Average weekly earnings	939	1,009	967 1,039
Airports	# of enplanements at Will Rogers World Airport	1,903,178	1,959,369	1,224,000 1,800,000

#### 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-9
City Manager	G-15 to G-21	G-15 to G-21	G-15 to G-21	G-15 to G-21	G-15 to G-21	G-15 to G-21	G-15 to G-21
Development Services	G-22 to G-26						
Finance						G-27 to G-33	G-27 to G-33
Fire	G-34 to G-40						
Parks				G-74 to G-83			
Planning	G-84 to G-92	G-84 to G-92			G-84 to G-92		
Police	G-93 to G-100	G-93 to G-100					
Public Transportation & Parking					G-101 to G-108		
Public Works			G-109 to G-118		G-109 to G-118		
Utilities			G-119 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](http://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 2024 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 2024

<b>July – Dec 2022</b>	Departments update strategic business plans for FY24 in the Leading for Results process.
<b>November 2022</b>	OMB begins process of estimating FY24 revenues.
<b>November 2022</b>	OMB prepares Human Resources cost worksheets and budget preparation reports.
<b>December 2022</b>	City Manager establishes budget targets.
<b>December 2022</b>	OMB conducts budget training classes and distributes operating budget instructions.
<b>February 2023</b>	OMB hosts the City Council Budget Workshop. The Five Year Forecast is presented to Council.  Departments submit operating budget and capital requests to OMB. OMB begins review of departmental budget requests.
<b>March 2023</b>	Assistant City Managers review departmental budget requests. OMB forwards budget recommendations to the City Manager.
<b>April 2023</b>	City Manager reviews budget submissions. OMB prepares proposed budget document.
<b>May-Jun 2023</b>	Annual budget introduced on May 2.  City Council holds public hearings and considers the proposed budget on May 2, May 16 and May 30.  City Council adopts the budget on June 6.  OMB files adopted Annual Budget with State Auditor and Inspector by June 30.
<b>July 2023</b>	FY 2024 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 2022 population was estimated at just over 700,000, 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 3.0% in January 2023, the area represents the 16th lowest jobless rates in the nation among large metro areas with a population greater than 1 million.

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 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 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 year. 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 has the lowest rents in the U.S.**

*February, 2023 - [Realtor.com](#)*

In their most recent report, Realtor.com ranked Oklahoma City No. 1 as the least expensive metro for rent for January 2023. In order to identify the cities with affordable rent, Realtor.com used rental sources that reliably report data each month within the top 50 largest metropolitan areas.

### **OKC ranked one of the best capital cities**

*November, 2022 - [WalletHub](#)*

In their most recent report, *WalletHub* ranked Oklahoma City No. 10 as the best state capital to live in. In order to identify the best state capitals to live in, *WalletHub* compared all 50 cities across affordability, economic well-being, quality of education, health and quality of life.

### **OKC's First American Museum wins national travel award**

*October, 2022 - [The Society of American Travel Writers](#)*

The Society of American Travel Writers (SATW) recently awarded OKC's First Americans Museum (FAM) with the 2022 Phoenix Award for outstanding contribution to a quality travel experience through conservation, preservation, beautification or environmental efforts.

### **Oklahoma Aeronautics Commission program named most innovative**

*October, 2022 - [NASA](#)*

The Oklahoma Aeronautics Commission was named the Most Innovative State Program at the National Aviation Conference for its Web-based Airport Infrastructure Management System.

### **Oklahoma ranked as one of the most underrated destinations**

*September, 2022 - [CNN Travel](#)*

CNN Travel ranked the top 22 underrated travel destinations in the United States that remain refreshingly underrated despite the surge in travel this year. CNN stated that Oklahoma's high rating is greatly attributed to its surprising food scene, the OKC RIVERSPORT and Oklahoma's long stretch of Historic Route 66.

### **Oklahoma City is one the best cities to live in**

*August, 2022 - [Bankrate](#)*

In its most recent analysis, Bankrate ranked Oklahoma City No. 4 for the best city to live in 2022. To identify the best places to live, Bankrate examined the 100 largest metropolitan areas in the U.S. through the lens of an essential question: What makes a place livable and lovable? Applying a 10-point scale, they considered several factors, including: affordability, overall well-being, diversity, job market, and migration patterns.

### **Oklahoma ranks No. 5 for best bridge conditions**

*August, 2022 - [Federal Highway Administration](#)*

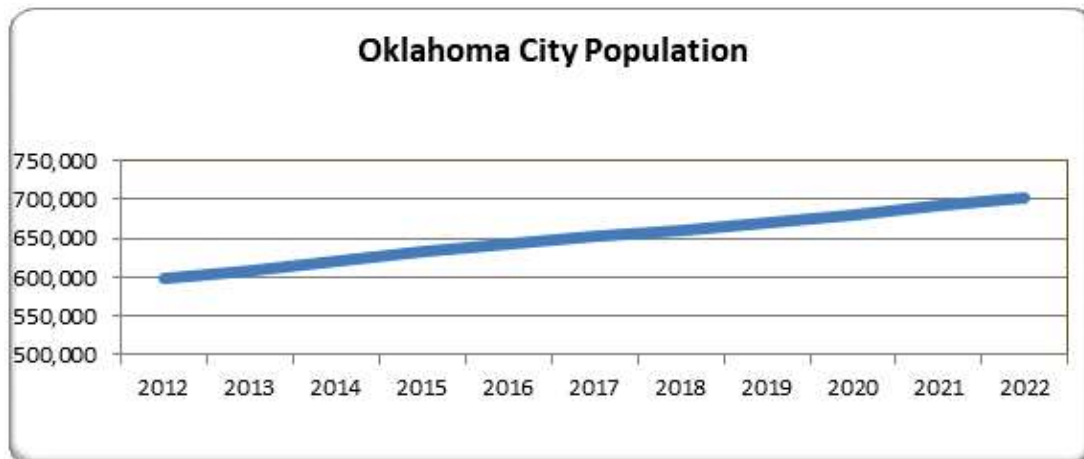
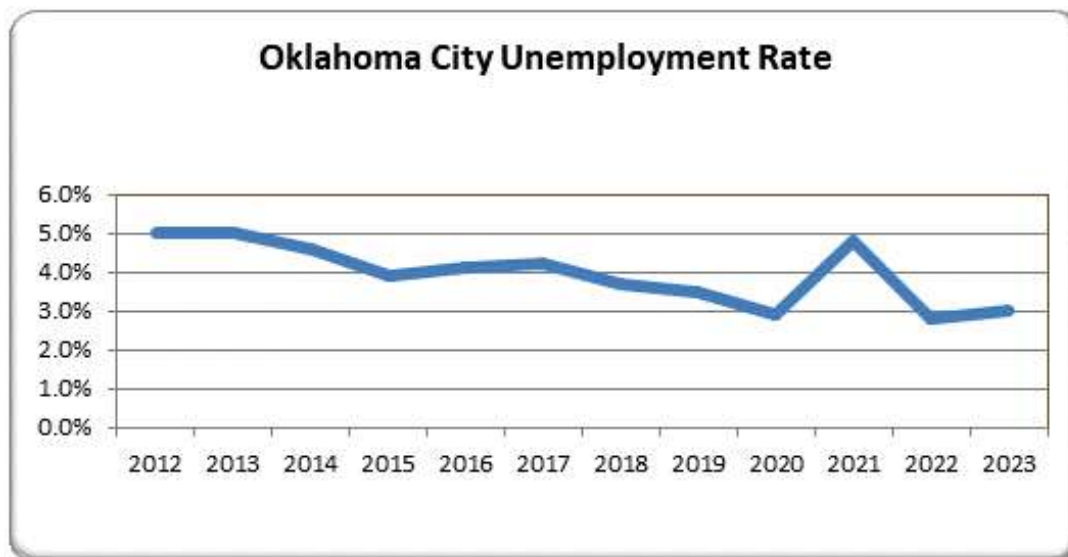
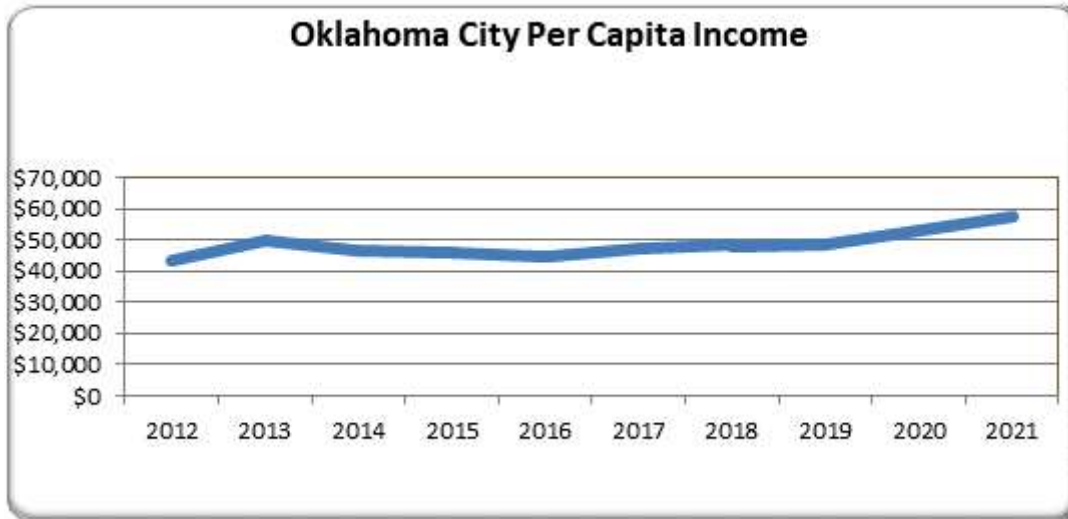
In the most recent report, Oklahoma has earned a No. 5 national ranking for the overall condition of its bridges by the Federal Highway Administration. Bridge reconstruction projects and repairs made in 2021 helped move Oklahoma up to No. 5 in the nation for the first time. The ranking applies to the bridges on Oklahoma's highway system maintained by the state, which includes interstates, U.S. highways and state highways.

### **OKC is among the best-run cities in America**

*August, 2022 - [WalletHub](#)*

Oklahoma City is listed in the top 10 of *WalletHub's* "2022's Best- & Worst-Run Cities in America" list. The site compared 150 of the United States' largest cities to determine the rankings. Cities were judged on their quality of services in contrast to their per-capita budget. Oklahoma City ranked No. 8.

# 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
Oklahoma State University - Stillwater	13,940	Higher Education
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
City of Oklahoma City	5,200	Government
FAA Mike Monroney Aeronautical Center	5,140	Aerospace
University of Oklahoma Health Sciences Center	5,000	Higher Education
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
Citizen Potawatomi Nation	1,950	Government
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
Johnson Controls	1,200	Manufacturing
The Climate Control Group	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
Dolse Bros. Co.	1,060	Manufacturing
Cox Communications	1,000	Telecommunications
INTEGRIS-Deaconess Hospital	1,000	Health Care
Rose State College	1,000	Higher Education

Source: Economic Development Division of the Greater Oklahoma City Chamber — December 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, 224 ft. long, 70 ft. in diameter Crystal Bridge Conservatory, which underwent a massive renovation from July 2021 until it's reopening on November 18, 2022. The new conservatory boasts a reflection pool, new plant collections, overlook terraces, an exquisite two-floor waterfall feature and tropical plants with interpretive signage. The renovation project also included adding a brand-new gift shop that pays tribute to horticultural education and conversation efforts, as well as, a Sensory Skywalk Third Level, where visitors get to experience a symphony of sounds, tastes and smells on new extended platforms.

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 Lower Park opened up on September 23, 2022. This section of the park has a more focus on athletic events and pickup sports, with a soccer field, sports pavilion, pickleball courts, futsal court and two basketball courts. The park also comes with pavers and furniture that is consistent with the Upper Park, dotting the promenade alongside whispering pines, native gardens, a hollow, an overlook hill, play area for children and a plaza.

Residents and Visitors can also hop on the Oklahoma City Streetcar to explore the diverse and historic districts, and experience the new-found adrenaline reflected by a gleaming downtown. They can also discover the many restaurants and entertainment venues from the Bricktown Canal and Water Taxi and 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 25 airports from Austin to New York. 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.



Originally organized in 1966, the Central Oklahoma Transportation and Parking Authority (COTPA), doing business as EMBARK, operates several public transit services in Oklahoma City, including fixed-route bus, ADA paratransit and mobility programs, the OKC Streetcar, Spokies bikeshare, Oklahoma River Cruises ferry service, downtown parking, and will soon be launching the city's first Bus Rapid Transit (BRT) service – RAPID NW. EMBARK operates 21 bus routes throughout Oklahoma City, along with parts of Midwest City, Del City, and unincorporated Oklahoma County. Through an interlocal agreement, EMBARK also operates five bus routes in Norman.

Bus Rapid Transit (BRT) is a premium transit mode providing high frequency service with fewer stops, enhanced vehicles, stations, and passenger amenities that utilizes transit signal prioritization for faster service. The first BRT line – RAPID NW – will connect the urban core and far northwest Oklahoma City. Construction of the RAPID NW line began in July 2022 and is expected to be completed in fall 2023. RAPID NW will connect several neighborhoods, major employers, hospitals, educational institutions, and other amenities with frequent, comfortable rapid transit service.

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, several metro-area cities formed the Regional Transportation Authority of Central Oklahoma (RTA) to better coordinate efforts to plan, build, and operate intercity commuter service. The RTA is currently composed of member cities Edmond, Norman, and Oklahoma City, with each community represented on the authority's board of directors and administrative support provided by EMBARK. Planning studies are currently underway for a north-south commuter rail corridor connecting Edmond, Oklahoma City, and Norman, as well as transit corridors connecting downtown Oklahoma City with Tinker Air Force Base, Will Rogers World Airport, and far west Oklahoma City.

# DEVELOPMENT ACTIVITY

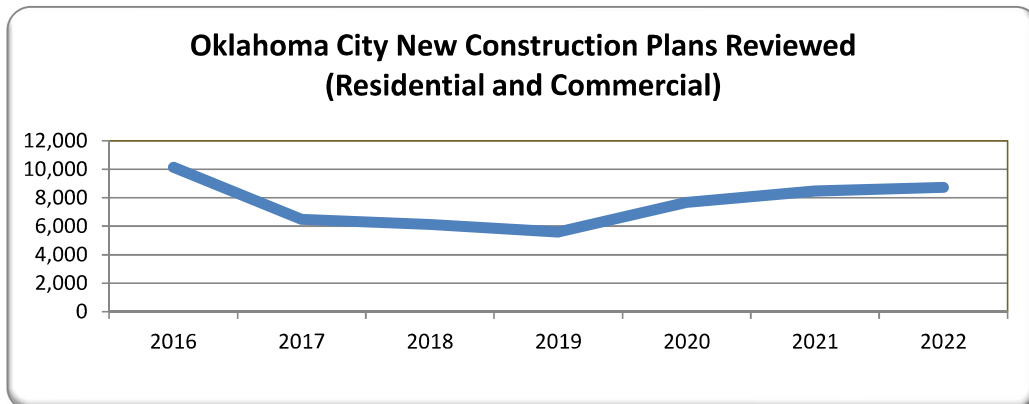
Construction activity in Oklahoma City has continued throughout the year with numerous projects in various stages of completion. In downtown Oklahoma City, construction continues for both residential and mixed-use.

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.

City leaders broke ground on the MAPS 3 and 4 OKC Fairgrounds Coliseum on 02/22/2023. The MAPS 3 and 4 Fairgrounds Coliseum will feature seating for more than 7,000 people, a lounge, suites, a full-service restaurant, several upscale concession areas, and an A/V suite. The new coliseum will be built to the immediate south of the existing Jim Norick Arena. The 216,164-square-foot coliseum will be operated by Oklahoma State Fair, Inc. at the OKC Fairgrounds. Construction is scheduled to be completed in 2025. The Jim Norick Arena will continue to host events, just as it has since 1965 until the new coliseum opens. When the new arena is opened, the Jim Norick arena will be removed and replaced with additional facilities to connect the barns to the new arena. “The Fairgrounds is a catalyst for Oklahoma City’s tourism industry,” MAPS 4 Program Manager David Todd said. “The 58-year-old Jim Norick Arena is home to numerous national and international horse shows along with the Cattlemen’s Congress which collectively generate in excess of \$150 million annually. The new coliseum will allow Oklahoma City to remain dominant in the horse show world and continue to be an economic driver for tourism for the state of Oklahoma for the next 50 years.”



Residential and Commercial construction saw a 3% increase in FY22. 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

