



# INTRODUCTION

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# MISSION AND VISION STATEMENTS



## MISSION STATEMENT

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

## VISION STATEMENT

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

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



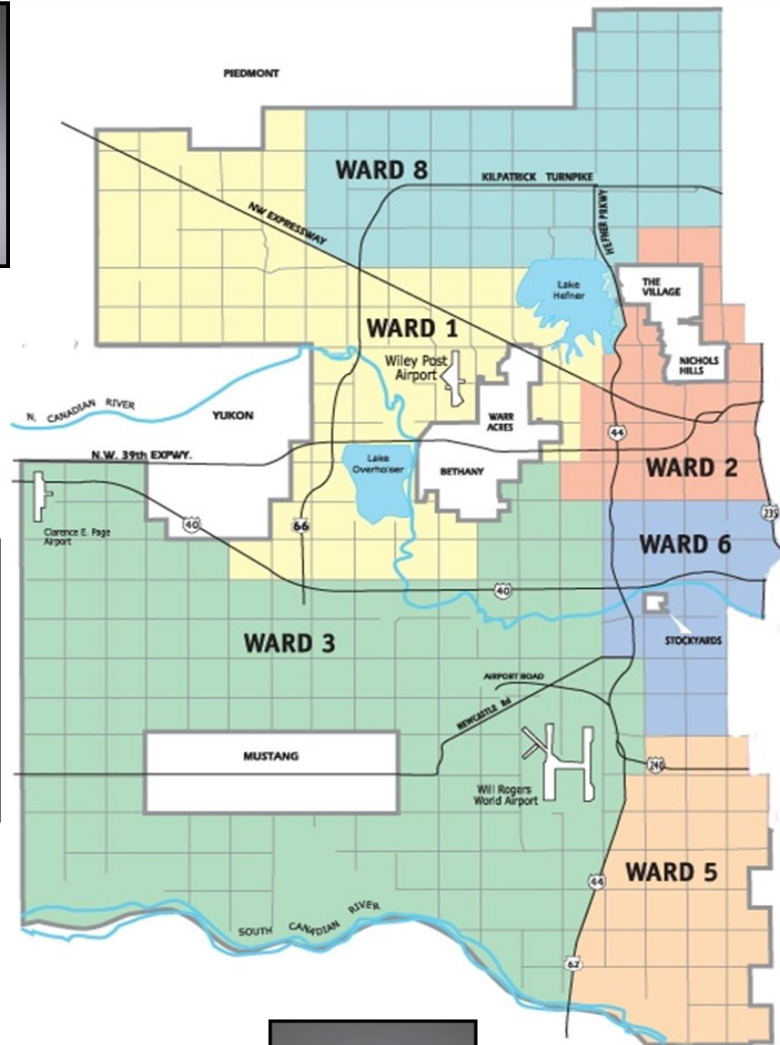
# MAYOR, CITY COUNCIL AND WARD BOUNDARIES



James Griener  
Ward 1



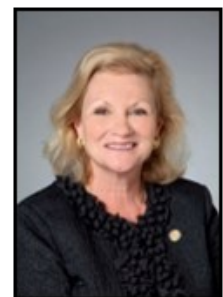
Larry McAtee  
Ward 3



Mark K. Stonecipher  
Ward 8



Ed Shadid  
Ward 2



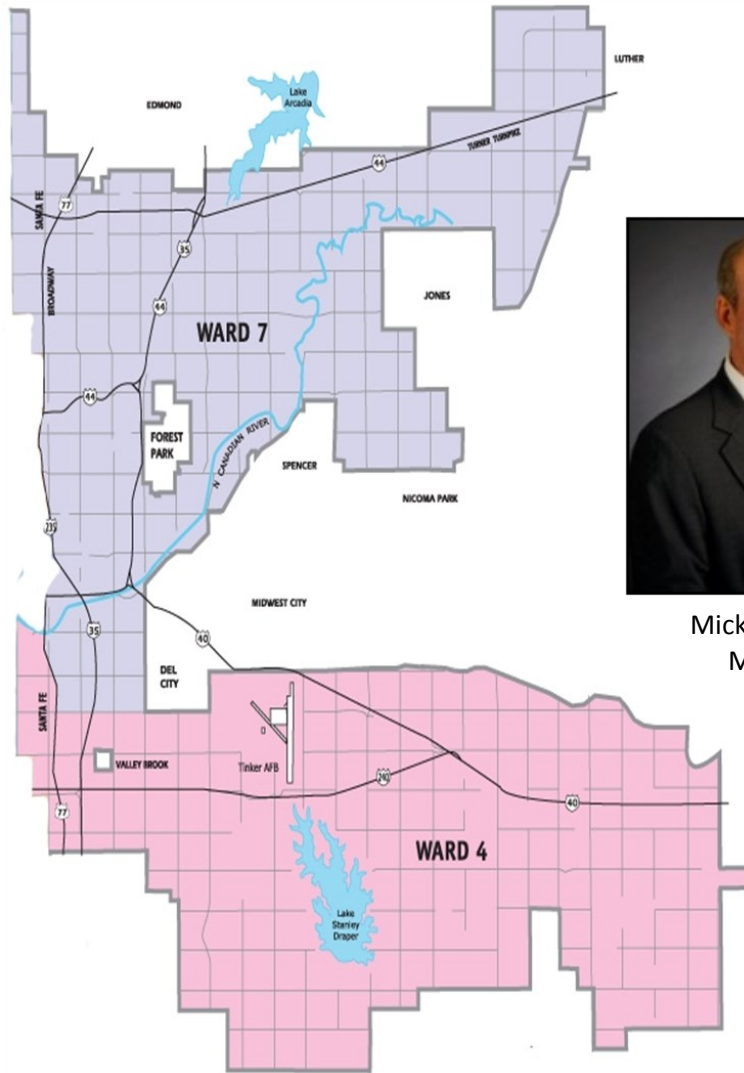
Meg Salyer  
Ward 6



David Greenwell  
Ward 5



John Pettis, Jr.  
Ward 7



Mick Cornett  
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 adopted 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 Summaries 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 \$7,500. 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:**

Developing the Fiscal Year 2017-2018 (FY18) budget for the City of Oklahoma City has been a challenge, but I am proud of City staff as we have worked together to develop a budget that reflects the Council's priorities and works to preserve services to our citizens. The economic circumstances in Oklahoma City and the State have been difficult and have had a significant impact on revenues. As of April 2017 we have experienced a decline in sales tax revenue 18 of the last 19 months. We do believe, however that we are near the end of this downturn and are projecting growth of 3.2% in General Fund revenues compared to the expected FY17 final revenue total.

Unfortunately the decline in revenues in the last two years means that, even with growth projected in FY18, the General Fund budget is almost the same as FY14 actual revenues. Since FY14, the City's population has grown by over 33,000 (5.3%) and health care and other salary-related expenses have increased. These factors mean we have to stretch City revenues farther than ever to continue to serve our residents.

The budget totals \$1.38 billion with a General Fund budget of \$404.5 million. Across all funds, the number of positions decreases by 16 from 4,660 to 4,644. In addition to the position reductions, the Police and Fire Departments have 69 total vacant positions (21 in Fire and 48 in Police) that were frozen in FY17. The funding for those positions was removed from the budget but the positions remained under the assumption that revenues would recover and the funding would be restored. Unfortunately, revenues continued to decline in FY17 and restoring funding for the positions will not be possible in FY18.

While this downturn in the local economy has not been as deep as some recessions, it has lasted longer than most. Sales tax declined for the second year in a row in FY17. The last time that happened was in FY86 and FY87. According to our consulting economist, Dr. Russell Evans, of Oklahoma City University, the reason the downturn has lasted longer than usual is that the decline in the oil and gas industry was followed by a nationwide slowdown in manufacturing related to excess inventory that almost resulted in a nationwide recession. These two forces happening back to back have resulted in the economic decline we have experienced in Oklahoma City.

However, Dr. Evans is confident that the corner has been turned and the coming year will yield positive economic growth. Our forecast for growth in the coming year is for modest growth in sales tax of 2.5%. Overall, General Fund revenue is expected to be up 3.2% compared to our estimated FY17 year end as the economy improves and a few new revenue sources have been added. The largest revenue increase comes from the agreement between the state and Amazon to begin remitting use tax on sales in Oklahoma. That is expected to generate \$4 million for Oklahoma City in Use Tax in FY18, with \$3 million of that allocated to the General Fund. Internet sales, however, will continue to hurt City sales

tax revenues. For example, the agreement with Amazon is only for products sold directly by Amazon. The third party sellers that sell on Amazon's website are not bound by the agreement and most have chosen not to pay. In addition, there are still many on-line retailers without a presence in Oklahoma that do not collect sales or use tax. This puts locally-based businesses at a disadvantage and results in lower sales and use tax revenue as more and more people shop online.

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

With this budget we have tried to balance the fiscal realities of a smaller budget with the need to meet growth in our population and higher expectations from residents. We strive to provide excellent service to our residents in every area, but with smaller budgets, finding efficiencies will be key to meeting residents' expectations for service. Our annual citizen survey helps us keep in touch with citizen satisfaction and expectations with City services and our performance management process helps track how we are doing at delivering services at a detailed level. We are working every day to meet the expectations of our residents and businesses to make Oklahoma City a great place to live, work and play.

### **Council Strategic Priorities**

The City's performance management process, known as Leading for Results, is keyed on the City Council's strategic priorities. The City Council went through a process, facilitated by faculty from the University of Central Oklahoma, to develop the current strategic priorities that were adopted earlier this year. These priorities provide guidance for department business plans and for the preparation of the budget. In a year when resources are reduced, we are unable to provide the additional General Fund resources these priorities deserve, but we do try to minimize the impacts in these priority areas.

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

When we look at these priorities, the idea of a balanced budget takes on additional meaning. Not only must we ensure expenditures are within revenues, but we must also balance the multiple policy and budget proposals to achieve the City Council's priorities. Through this budget we seek to maintain a focus on the City Council's priorities.

The full descriptions of these priorities and the results used to monitor progress in each area are discussed on page A-8.

**Major Budget Changes**

Our budget document contains a summary of all FY18 major budget changes, organized by department, starting on page A-17. In addition, Section C of the budget book on Departmental Budgets contains individual department summaries of major changes.

**Compliance with Budgeting and Financial Planning Policies**

The City Council has adopted policies to guide financial planning and budget decisions. A summary of these policies can be found on pages F-6 through F-8 and a table addressing policy compliance is on page F-19.

**Conclusion**

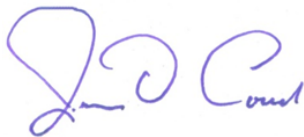
These past two years have been difficult for City residents impacted by the downturn in the local economy. City staff has also faced difficulties as positions have been cut, responsibilities increased and resources stretched. However, I am confident we have paved the way for a bright future. I believe the FY18 budget is a reasonable and balanced plan that minimizes the impact on services to citizens.

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

I want to thank the various department directors for their creativity and dedication to providing the best service possible to residents within the limits of our budget. I also want to thank the Personnel Department for working diligently through this process to minimize the impact of reductions on our staff. I appreciate the dedication of our employees who strive to make the best use of available resources to provide the results our residents expect.

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

Respectfully submitted,



James D. Couch



# COUNCIL PRIORITIES AND KEY RESULTS

In October of 2016, 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		FY16 Actual	FY17 Estimate	FY17 Target	FY18 Target
<b>Police</b>	% of person crimes cleared by arrest, prosecution or other means	69%	69%	68%	68%
	% of property crimes cleared by arrest, prosecution or other means	30%	25%	27%	27%
	% of citizens who report they feel safe	53%	48%	55%	55%
	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until	72%	72%	80%	80%
<b>Fire</b>	% of emergency responses within 7 minutes from the time a call is received at fire dispatch to Fire Department arrival	65%	66%	70%	70%
<b>EMSA</b>	% of time EMSA responds to Priority 1 life threatening emergencies within 10 minutes and 59 seconds	88%	90%	85%	85%
<b>Planning</b>	% of residents who are satisfied with the overall quality of their neighborhood	67%	61%	65%	65%
<b>Development Services</b>	% of property maintenance and code violations resolved voluntarily	N/A	55%	67%	61%



### 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		FY16 Actual	FY17 Estimate	FY17 Target	FY18 Target
<b>Police</b>	% of citizens who report they feel safe	53%	48%	55%	55%
	% of officers who have received procedural justice training	99%	99%	100%	100%
	% change in the number of people incarcerated for municipal charges	N/A	-23%	-15%	-15%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	41,198	31,219	43,800	29,200
<b>Planning</b>	# of homeless persons identified during the Point-In-Time Count	1,511	1,511	1,300	1,300
	# of federally assisted affordable rental	N/A	3,057	3,057	3,057



### 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		FY16 Actual	FY17 Estimate	FY17 Target	FY18 Target
<b>City Manager's Office</b>	% of residents satisfied with the quality of City Services	66%	67%	70%	70%
	% of service requests received through the Action Center acted upon within 10 working	96%	96%	95%	96%
<b>Utilities</b>	% of wastewater backup calls responded to within 2 hours	95%	96%	90%	90%
	% of water main breaks repaired within 72	72%	78%	70%	70%
	% of scheduled solid waste routes collected by 5:00 pm	97%	99%	95%	95%
<b>Public Works</b>	% of pothole repairs completed within 3 days of request	66%	73%	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		FY16 Actual	FY17 Estimate	FY17 Target	FY18 Target
<b>Parks and Recreation</b>	% of citizens that report regular leisure time physical activity	N/A	64%	70%	70%
	% of citizens within ½ mile of a recreation facility, trail or park	56%	65%	56%	56%
	% of citizens satisfied with maintenance of City parks	60%	71%	75%	75%
	% of citizens that report using an Oklahoma City park or attending a park program more than 10 times a year	72%	81%	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		FY16 Actual	FY17 Estimate	FY17 Target	FY18 Target
<b>Public Works</b>	% of citizens satisfied with the condition of major City streets	22%	22%	40%	40%
	# of miles of sidewalks constructed	15	43	30	30
<b>Parks and Recreation / MAPS Office</b>	# of miles of trails constructed	8	8	22	22
<b>Public Transportation and Parking</b>	# of bus passengers per service hour	17.39	16.80	18.50	18.00
	# of EMBARK bus service hours	184,202	188,538	177,761	187,750
	Average EMBARK frequency (minutes) during peak hours	34.57	34.57	30.00	30.00
<b>Planning</b>	Average commute time (minutes) in Oklahoma	20.30	20.50	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		FY16 Actual	FY17 Estimate	FY17 Target	FY18 Target
Finance	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
	% of General Fund budget maintained in unbudgeted reserve	14.80%	14.10%	15.00%	15.00%
	% of General Fund revenue from sales tax	52%	53%	50%	52%



### 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		FY16 Actual	FY17 Estimate	FY17 Target	FY18 Target
Finance	# of people employed	644,886	643,692	653,270	648,842
	Average weekly earnings	741	792	763	816
Airports	# of enplanements at Will Rogers World	1,863,775	1,850,725	1,863,775	1,850,725

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



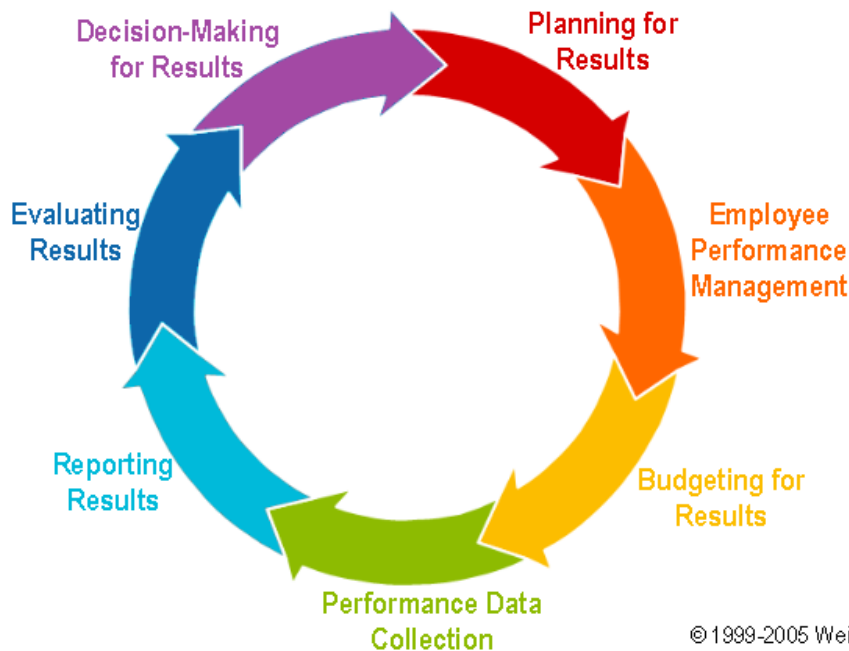
	Safe and Thriving Neighborhoods	Social and Criminal Justice	High Standards for City Services	Recreation and Community Wellness	Transportation System	Strong Financial Management	Robust Local Economy
City Manager	G-19 to G-31	G-19 to G-31	G-19 to G-31	G-19 to G-31	G-19 to G-31	G-19 to G-31	G-19 to G-31
Development Services	G-32 to G-39						
Finance			G-40 to G-46			G-40 to G-46	
Fire	G-47 to G-52						
Parks				G-81 to G-89			
Planning	G-99 to G-108						
Police	G-109 to G-117						
Public Transportation & Parking					G-118 to G-130		
Public Works			G-131 to G-140		G-131 to G-140		
Utilities			G-141 to G-150				

# LEADING FOR RESULTS AND THE BUDGET PROCESS

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

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

## DELIVERING WHAT WE PROMISE



# THE LFR PERFORMANCE MANAGEMENT SYSTEM

## **PLANNING FOR RESULTS:**

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

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

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

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

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

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

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

## **BUDGETING FOR RESULTS:**

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

## **PERFORMANCE DATA COLLECTION:**

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

## **REPORTING RESULTS:**

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

### **EVALUATING RESULTS:**

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

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

Deploys performance data at all levels to ensure that decision makers (policy level, enterprise, strategic, & 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 2018 BUDGET DEVELOPMENT PROCESS

## HOW THIS BUDGET WAS PREPARED

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

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

## DEPARTMENTAL BUDGET SUBMISSIONS

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

## CITY MANAGER'S REVIEW

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

## OFFICE OF MANAGEMENT AND BUDGET STAFF

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Christian York  
Management & Budget Specialist

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Management & Budget Analyst

Marcus Johnson  
Management & Budget Analyst

Justin Henry  
Management & Budget Analyst

Mitchel Massie  
Management & Budget Analyst



## Budget Calendar For Fiscal Year 2018

<b>Sep –Nov 2016</b>	Departments update strategic business plans for FY17 in the Leading for Results process
<b>November 2016</b>	OMB begins process of estimating FY17 revenues.
<b>November 2016</b>	OMB prepares personnel cost worksheets and budget preparation reports.
<b>December 2016</b>	City Manager establishes budget targets.
<b>January 2017</b>	OMB conducts budget training classes and distributes operating budget instructions.
<b>February 2017</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 2017</b>	Assistant City Managers review departmental budget requests. OMB forwards budget recommendations to the City Manager.
<b>April 2017</b>	City Manager reviews budget submissions.  OMB prepares proposed budget document.
<b>May-Jun 2017</b>	Annual budget formally introduced on May 2.  City Council holds public hearings and the City Council Finance Committee meets to consider the proposed budget on May 9, May 23 and June 6.  City Council adopts the budget on June 13.  OMB files adopted Annual Budget with State Auditor and Inspector by June 23.
<b>July 2017</b>	FY 2018 Adopted Annual Budget becomes effective July 1. City Council receives Trust budgets.

# MAJOR BUDGET CHANGES

## AIRPORTS

The Department of Airports primary change was to create an Operations Manager position to handle the daily functions that occur inside of the facilities. No new position was created, a position was converted to create an Operations Manager position that will serve as the Director's liaison and will handle terminal operations, ground transportation, and security. This position will also direct contractor activities and will resolve tenant, contractor, and service manager issues. Many of the responsibilities of the new position will directly impact passengers, tenants and the general public, with the purpose of creating a more pleasant environment and experience for all airport customers.

## CITY AUDITOR'S OFFICE

The Office of the City Auditor expects minimal impact with the loss of the currently vacant Executive Assistant position. The critical duties of this position, all administrative in nature, have been reassigned to remaining staff.

## CITY CLERK'S OFFICE

The Office of the City Clerk met the required budget reduction through a personnel change and a reduction to one of the Department's line items.

The Office of the City Clerk updated their Strategic Business Plan, with the goal of increased efficiency and effectiveness. The Clerk's Office will continue training for SIRE Users that process City Council documents. The Clerk's office will place emphasis on uploading trusts, boards, commission and committee meeting records online. Placing these meeting records online will allow the public to access records in a more direct and timely fashion as well as reduce the number of requests the Clerk's Office receives regarding meeting records.

## CITY MANAGER'S OFFICE

The City Manager's department consists of the Community Enhancement, MAPS, Policy and Executive Leadership, and Public Information and Marketing Lines of Business.

The MAPS office is adding two additional Project Managers for the I-89 School bond program. All costs for the City's these positions and other bond management activities will be reimbursed by Oklahoma City Public Schools.

The original MAPS for Kids projects are complete and final projects have been identified to fully deplete remaining capital funds, so the City and Schools Sales Tax Fund will be closed out.

In the General Fund, the Public Information and Marketing Line of Business deleted a Digital Media Producer. The loss of this position will impact the production capabilities of the department and reduce the number of segments produced such as, training videos, public service announcements and informational shows.

# MAJOR BUDGET CHANGES

## DEVELOPMENT SERVICES

Development Services deleted nine positions as a result of the decline in the General Fund. In Code Enforcement, three Code Inspector I positions, one Code Inspector II position, and an Office Assistant position are deleted. This may cause a delay in response times for complaint-based inspections.

Animal Welfare cut one Animal Welfare Officer II and a Supervisor position. These deletions will eliminate the evening shift component of the program. There will be an Officer on call, but this will result in delayed response times for non-emergency calls. Those calls not responded to in the evenings will be handled by the day shift officers.

In the Development Center one Plans Examiner is deleted in FY18. This may cause some delays in reviewing new commercial construction and commercial remodel plans. The duties from this deleted position will be absorbed by the other plans examiners remaining. A Mapping Specialist is also deleted in FY18. This position was responsible for reviewing development plans and translating this information into the GIS system. The duties of this position will be absorbed by staff in Subdivision and Zoning and the Planning Department.

The Department has received approval to propose a new inspection fee. The Insulation inspection fee will cover the cost of the new program, which consists of two new Building Inspector I positions as well as one position in Information Technology. This fee was added at the request of the development community.

## FINANCE DEPARTMENT

In order to comply with the required budget cuts for FY18, the Finance Department proposed elimination of three positions and reductions in various contract line items. The reduction of a Buyer in Procurement will result in a heavier workload for the remaining buyers and elimination of this position may lead to some delays in getting contracts in place and selling surplus property. In Risk Management, the loss of an Administrative Coordinator position will be mitigated through recent business process improvements that have significantly reduced the workload of this position. The duties of the Payroll Administrative Support Technician will be absorbed by other staff, which may result in minimal slow-down in some areas of Payroll as remaining staff take on the additional workload.

## FIRE DEPARTMENT

In order to meet the required budget reduction, the Department is proposing a reduction of fifteen uniform fire positions that staff engine 51. This will have a negative impact on response time to EMS incidents and Fire calls in the downtown area. The goal is to restore these positions as soon as federal assistance becomes available through an applied for, but not yet awarded, SAFER Grant. Three Dispatch Corporal Positions are also deleted.

The Department also proposed two changes to enhance its IT and Personnel capabilities. A currently vacant Fire Information Technology Lieutenant is deleted and replaced with a Systems Support Specialist III position. A civilian position will bring more technical experience from day one as the department needs to implement a new internal network and several other IT related projects and

## MAJOR BUDGET CHANGES

needs to have the position operating at a high level immediately. Two uniform Recruitment Officers are also added. This will allow the department to work more efficiently with the Personnel department, network with other agencies and departments within the City and community, and begin implementation of an online application system.

An additional restoration of nine dispatchers was made to the Fire Department budget. These positions were cut in FY17 and a like number of dispatch positions added in Police. Unfortunately an agreement with the International Association of Fire Fighters could not be reached and the dispatch positions were restored in Fire and eliminated in Police. Three of the restored dispatch positions were subsequently cut in the current years' budget as the dispatch function is changing.

### GENERAL SERVICES

In the Fleet Services division, the department is cutting two positions. The first is a Service Writer position. The department does expect some reduction in productivity for the shop as the mechanics and vehicle accident estimator will assume the customer service and administrative responsibilities of this position. The other Fleet Service position being eliminated is a Field Operations Supervisor. Previously, this position acted as the manager for the night shift, but after that shift was eliminated as a part of the FY17 budget this position principally managed outsourced vehicle repairs. These outsourcing duties will be handled by the Fleet Services Manager.

In the Building Management division, the department is eliminating a Building Service Worker position and adding a Building Maintenance Mechanic. The Building Maintenance Mechanic position will be assigned to address the additional maintenance needs at 1 North Walker and 11501 North Portland, and be reimbursed by the Utilities Department. The duties of the deleted Building Service Worker will be distributed across the remaining downtown campus building management staff.

### INFORMATION TECHNOLOGY

The Information Technology department is making several changes in its FY18 budget. The department is adding seven positions, with six of those position funded by new revenue sources.

The Technology Infrastructure Line of Business will add four new Systems Support Specialists for expansion of the supervisory control and data acquisition (SCADA) system that is being implemented system wide being in the Utilities Department. These positions are all funded by Utilities. Other major upgrades to the city's technology infrastructure will include transitioning several city facilities to VOIP telephone services where the contracted landline carrier will eliminate copper phone lines; increasing the capacity of the city's servers; replacing AMAG personnel security cards; and construction of a new 800MHz Radio System to replace the existing system. The radio system is used by several city departments including police and fire, as well as, other local government entities who pay to utilize the system.

The Public Safety Support Line of Business will add a Systems Support Technician to the radio shop to install radios, mobile computers and data communications technology in city vehicles. The funding from other entities that use the radios system is helping to fund this new position.

## MAJOR BUDGET CHANGES

The Technology Application Support Line of Business will add two positions. A Systems Analyst II will support the Development Center in expanding use of software including Accela and is being funded primarily through a new fee being added for inspection of insulation in new home construction. A Systems Analyst I is also being added to assist in addressing a backlog of major projects including departments' ability to use Cityworks Server AMS and Accela.

### MUNICIPAL COUNSELOR'S OFFICE

In order to meet the required budget reductions the deletion of a Legal Secretary I position was necessary. While the Administrative Division will need to eliminate or modify some tasks due to the loss of the Legal Secretary I position, it is not expected that the loss of this position will greatly affect outward service levels. It was also necessary to reduce various line items for Prosecution and Executive Leadership. The reduction in Prosecution line items, such as part-time and overtime funding, could lead to delays in some work.

### MUNICIPAL COURT

In order to comply with the required budget cuts for the FY18 Budget, the Municipal Court Department eliminated four positions and reduced several expense line items.

Implementation of Phase I of E-Citations allows all employees in Court Services the ability to process and accept payments for parking citations. This enhancement has eliminated the need for a specialized parking unit which allowed the department to delete a Unit Operations Leader position and a Database Technician position. The sole responsibility of those two positions was to process parking citations.

Implementation of ongoing Criminal Justice Reform measures created efficiencies that allowed the Court Enforcement and Investigations Program to reduce the number of staff needed to complete warrant research and to place holds on defendants in custody. The elimination of a Court Officer position is not expected to affect service levels.

The elimination of an Administrative Specialist position in the Executive Leadership Program will allow for permanent funding of three part-time temporary positions in Court Services. The part-time temporary positions primarily answer phone calls, respond to general inquiries, and accept payments by phone. Municipal Court receives, on average, 900 phone calls per day and relies heavily upon part-time staff to handle the call volume. The use of part-time staff allows court clerks to complete their case updates in a timely manner and reduces the potential for errors.

The Municipal Court offers on-line payments twenty-four hours a day, seven days a week. The proposal to close the Public Counter for financial processing services on holidays observed by the City, will assist the department in meeting the required budget reduction. The holidays observed are New Year's Day, Martin Luther King, Jr. Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving and the day after Thanksgiving, Christmas Eve and Christmas Day.

## MAJOR BUDGET CHANGES

Eleven positions in the Marshall's Office are being eliminated in the budget and the function is being moved to the Police Department. Police will add nine sworn positions to provide Court Enforcement Services. This change was made with no net increase in costs between Municipal Courts and Police.

### **PARKS AND RECREATION**

The Parks and Recreation Department is making several significant changes in their FY18 budget. Although the Department shows a net increase of two positions, there was a great deal of change within the divisions. A focus of the Department is to minimize the impact of reductions on front line operations. As a result, four Management Specialist positions and the Public Information Manager are being deleted. The Management Specialist duties will be assumed by the Department's central business office where a Municipal Accountant I is being added. The responsibilities of the Public Information Manager are being assumed by expansion of an existing contract with an outside firm. Due to efficiencies gained by consolidation of the offices at headquarters, an Office Coordinator position is also being deleted.

Another area of significant change is in the Grounds Management Division. The Department has entered into an agreement with the Oklahoma City Water Utilities Trust (OCWUT) to mow and maintain a large portion of OCWUT's land. As part of that agreement, the Parks and Recreation Department is creating a new grounds crew of ten positions to fulfill these duties. Another change to the Grounds Maintenance Division is outsourcing of some of its right of way maintenance for remote or hazardous areas of the City. That change will be a net zero cost, but it will result in the reduction of two full time and several seasonal positions. As a benefit, the remaining staff will be able to operate more efficiently due to the elimination of responsibility for the hazardous or remote sites.

Finally, the department expects additional revenue from Civic Center Music Hall events as well as expanded contracts to provide ushers for other events, such as the College Softball World Series.

### **PERSONNEL**

During the review of the budget submittals, a proposal to eliminate one Personnel Analyst position was considered; however, the City Manager restored the position. An additional Personnel Analyst position was added to focus on Utilities Department employment related requests and will be funded by the Utilities department.

With a larger scope of responsibilities for a smaller staff, the Personnel Department proposed a reorganization for the Employment and Classification/Compensation Programs that have assumed a broader scope of duties. The reorganization eliminated two Personnel Analysts and replaces them with two Senior Personnel Analysts. This proposal provides an internal career path for individuals who achieve a high level of proficiency in the areas of employment, classification, compensation and project management, and will also support the continued transition of the staff into a wider area of responsibility.

### **PLANNING**

The Planning Department made several budget changes due to the decline in the General Fund. The Department deleted a Senior Planner in the Planning and Redevelopment Division (PRD). This

## MAJOR BUDGET CHANGES

program support projects like the Bicycle Masterplan, (Downtown) Wayfinding Signage Masterplan and the Streets Design Masterplan. The deletion of this position may delay the planning and/or implementation of such projects, as well as new plans or studies.

An agreement with the Public Transportation and Parking Department to fund 25% of a Senior Planner will allow the two departments to share resources and better collaborate on long-range transportation and transit planning efforts. This joint effort will be a savings to both Departments while increasing efficiency in the planning efforts of both entities.

The Department's Community Development Division will experience a 20% decrease in grants funds in FY18 due to a conclusion of a one-time grant for disaster recovery stemming from the May 2013 tornado. This grant funded the restoration of the Draper Treatment Plant, road and home repairs in the affected area, and some storm shelter installations.

The City's 1% for Art Program will fund the addition of an Associate Planner. This position will assist with the implementation of 1% for Art Program projects that have been delayed due to insufficient staffing. The addition of this position will allow for several of those delayed projects to be completed by the end of FY18.

### POLICE

In order to comply with the required budget cuts for FY18, the Police Department proposed elimination of one vacant Identification Technician I position in the Investigations Support Program and eight Police Officer positions in the Police Patrol Program. Technology enhancements have reduced the time needed to process inmates resulting in a reduced workload for the remaining nine Identification Technician I's. The deletion of eight vacant Police Officer positions will reduce the ability to maintain minimum staffing levels in Patrol divisions as well as reduce the ability to increase staffing levels in areas of residential and commercial growth.

In addition to the proposed position eliminations, reductions were achieved by the Police Department due to savings in the FY18 Jail Contract with the Oklahoma County Sheriff's Office.

An additional cut in the Police Department budget is the deletion of nine vacant Police Dispatchers. During FY17 Fire labor negotiations, the City proposed to move the function of Fire Dispatch to Police Department 911 Emergency Management and added nine Police Dispatchers. Due to the proposal not being agreed to in FY17, the nine positions were never utilized and are being proposed for deletion in FY18.

The Police Department is adding nine positions to a new Court Enforcement Services program. This program will replace the eleven positions in the Municipal Courts' Marshall's Office. This change was made with no net increase in costs between Municipal Courts and Police.

### PUBLIC TRANSPORTATION AND PARKING

The Public Transportation and Parking Department budget increased \$486,534 for FY18. The primary increase was related to funding the early stages of the Streetcar. This funding will start operations for

## MAJOR BUDGET CHANGES

the MAPS 3 Streetcar and assist with marketing and outreach events. The department believes establishing good communication channels about the streetcar prior to operation will be critical to its success. The department will also be adding a Pay by Plate parking system that will increase the efficiency of parking meters and help with on street parking. The department is adapting current electronic meter parking technology to allow for new pay by plate payment method that will enable the department to replace most mechanical meters in the downtown area.

In order to meet the required budget reductions, the department deleted several positions, including: two planning positions, a senior customer service representative, and an office assistant position. The duties of these positions will be absorbed by existing staff members with no expectation of significant performance impacts. The department was also able to achieve savings through the reduction in the Regional Transit Authority membership per the fee schedule and in the parts budget due to the recent purchase of several CNG buses that are still under warranty.

### **PUBLIC WORKS**

For the FY18 budget, the Public Works Department is deleting six positions, adding six positions, and establishing funding for annual capital items at the Household Hazardous Waste Facility.

The department is deleting a Database Technician from the Streets, Traffic and Drainage Maintenance Department. The workload will be distributed to the other three Database Technicians in the department. The department will also be deleting three Traffic Maintenance Workers from sign maintenance and pavement markings work groups. Another position deletion is one of their two Light Equipment Operator positions assigned to the night shift. Historically, the call volume has been lower during this shift and has been trending down recently. Also, Public Works Administration deletes an Administrative Coordinator position.

The department is adding a Construction Equipment Operator I position to the channel cleaning group. This position will assist with the additional workload expected from bringing in-house expiring channel cleaning contracts and will be paid from the Stormwater Drainage Fund. Also being added is a Construction Project Manager to oversee GO Bond Projects. This position will help reduce the workload of the other Construction Project Managers who are currently running at nearly double the ideal workload. Finally, two Concrete Finishers and two Crew Worker II positions are added for curb and gutter work related to improving drainage. The increase in capital and maintenance expenses at the Household Hazardous Waste Facility is due to a shift in responsibility from General Services to Public Works, the latter now being responsible for the maintenance and repairs of the facility.

### **UTILITIES**

The Utilities Department budget addresses critical challenges in terms of organizational efficiencies, regulatory mandates and customer service. In addition to 6 positions funded in other departments to support technological improvements, ongoing facility maintenance and human resources management, the department has also added 13 positions for direct support of water, wastewater and solid waste operations.



## MAJOR BUDGET CHANGES

During this year's budget, Utilities realigned several programs and reassigned some individual positions. Fleet Services was moved from Line Maintenance and Solid Waste to form a new division, which will allow for standardization across various divisions. The Meter Maintenance program was moved to Line Maintenance to better align the meter repair function. Dispatch was moved to Customer Service to reduce duplication of effort and co-locate employees with similar job requirements.

In Administration, two network administrator positions are being added to implement software upgrades and improve the use of data. In an effort to further reduce injuries and accidents, an additional safety analyst is being added to support the safety program. Engineering added three new positions to improve asset management, plan review and private development, and data management. As the new Hefner Sludge Handling Facility comes on line this year, Water Quality is adding two positions required for operation. Line Maintenance added one position which will allow them to become more responsive to requests for line locations. Wastewater Quality added two positions for treatment plant performance oversight, pollution prevention and compliance activities. Solid Waste added two positions to help with cart delivery and repair; and to assist with the new large recycling carts set to be put into service in February 2018.

In addition to the personnel increases, the Department increased funding for the root control program, aimed at mitigating the damage caused by roots, and the FOG program, which uses a specialized bacteria to dissolve fats, oils and grease in the wastewater collection system. Various other line-item increases were included for parts, chemicals, and supplies. Conversion of over half of the solid waste fleet to compressed natural gas, has allowed the department to reduce the fuel expense line by \$450,000.

## OKLAHOMA CITY, OKLAHOMA MAP



The City of Oklahoma City is the capital of the State of Oklahoma and is the eighth largest city in land area in the United States with a total area of 621.2 square miles. Based on the 2010 census, the City's population was 579,999 and the metro-area population was estimated at 1.25 million. The Greater Oklahoma City Chamber estimates that the City will continue to grow with an approximate growth of 9.8% over the next ten years.

Urban planning/policy consultancy Demographia ranked OKC in the top 10 Major Markets for Housing Affordability in 2017 and USA Today named OKC as one of must visit destinations in 2016.

Low unemployment, a stable housing market, and competitive cost of living continue to make Oklahoma City an attractive place to live and work.

# THE CITY OF OKLAHOMA CITY

Oklahoma City has been a transportation and commercial hub in Oklahoma since before statehood in 1907. The City was settled in a single day when nearly 10,000 pioneers staked out territory in what is now Oklahoma City during the famous Oklahoma Land Run of 1889. The combination of the settlers with the large number of Native American tribes, many transplanted from around the country, has evolved into a unique cultural identity.

Incorporated in 1890, the City of Oklahoma City has had a Council-Manager form of government since 1927. Mayor Mick Cornett 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, transportation, and high quality city services.

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 seeing growth in the health and technology industries. The largest employers in the metropolitan area include the State of Oklahoma, The City of Oklahoma City, Tinker Air Force Base, and the University of Oklahoma. Companies with headquarters here include American Fidelity Assurance Company, BancFirst, Chesapeake Energy, Continental Resources, Devon Energy, Express Personnel, Hobby Lobby Stores, Love's Travel Stops & Country Stores, OG&E Energy, MidFirst Bank, Paycom and Sonic Corporation.

Vital among the City's assets are ample water supplies and its central location. Interstate highways I-35 North/South, I-40 East/West and I-44 Northeast/Southwest 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.

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

Oklahoma City's Metropolitan Area Projects (MAPS), approved by voters in 1993 continue to bring new growth to the community. A new downtown library, the Chickasaw Bricktown Ballpark, the Cox Business Services Convention Center and the State Fairgrounds add to the entertainment options in Oklahoma City and the Bricktown Canal continues to draw a number of new restaurants, retail, entertainment establishments and hotels downtown. Renovations to the Civic Center Music Hall and the Chesapeake Energy Arena have drawn major sports, music, and theater events.

Our NBA team, the Oklahoma City Thunder had a good year in 2016 finishing 3rd in the western conference and qualifying for the playoffs. In the 2017 season the Thunder slipped to 6th in their division at the time of this publication, but qualified for the playoffs.

The City has been the site of numerous Big XII championships in basketball, baseball, and softball and

has hosted the opening rounds of the NCAA basketball tournament, the Wrestling Championships and the Women's College World Series. A new USL PRO (minor league soccer) team, Energy FC, begins its third season this year. Energy FC is the affiliate of the Major League Soccer Sporting KC.

In December 2009, citizens approved MAPS 3, a seven year, nine month tax to fund eight new projects in the metro area. These include a 70-acre central park, a new rail-based streetcar system, a new downtown convention center, sidewalks throughout the City, 57 miles of new bicycle and walking trails, improvements along the Oklahoma River, health and wellness aquatic centers for seniors, and improvements to the fairgrounds. The estimated cost for all of these projects is \$777 million.

In May 2016, the \$45.3 million RIVERSPORT Rapids 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 level 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 for those sports in 2016 at the new RIVERSPORT Rapids center and the Oklahoma River. The Oklahoma River is the only river to have received this coveted designation and is being transformed into a world class competitive and recreation center.

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



# OKLAHOMA CITY IN THE NEWS

## **Standard & Poor's, Moody's reaffirm Oklahoma City's AAA bond rating**

Mar.15, 2017 - Moody's / Standard & Poor's

For the seventh year in a row, the City of Oklahoma City has earned the highest bond ratings possible from two of the nation's most respected financial rating services. Strong financial policies and practices, high reserve levels and the City's role as an economic center are three of the factors that led to Oklahoma City's strong rating.

## **OKC #1 on "Most Romantic Cities" list**

Feb. 6, 2017 - OpenTable

It's fun to be in love in (and with) OKC! Doing some inventive data mining, OpenTable looked at percentage of restaurants labeled "romantic," reservations for tables of two, and people who went out for Valentine's Day in 2016 to generate their rankings.

## **Oklahoma City at #7 on "Best Cities to Raise a Family" ranking**

Feb. 2, 2017 - SmartAsset

SmartAsset examined eight factors, including high school graduation rates, percentage of people below the poverty line, unemployment rate, child care costs, housing costs and more and found what locals already know: OKC is a great place to live and raise a family.

## **Demographia: OKC top-ten major market for housing affordability**

Jan. 23, 2017 - Demographia

3rd Quarter 2016 housing and income data showed that OKC is a top-ten city for housing affordability among big cities, according to urban policy consultancy Demographia.

## **OKC in top ten among large cities for recession recovery**

Jan. 11, 2017 - WalletHub

Looking at 505 cities and 18 key economic indicators, WalletHub found Oklahoma City came back stronger from the recession than cities like San Francisco, San Jose, Dallas, San Antonio and Houston, among others.

## **Oklahoma Ranks No. 1 for Oil & Gas Investment Worldwide**

Dec. 7, 2016 - Fraser Institute

In their annual look at the top places for oil and gas investment, the Fraser Institute ranked Oklahoma the "Most Attractive Jurisdictions for Petroleum and Development Investment" in the world. It is the first time Oklahoma has beaten out Texas for that honor.

## **What are the Best Cities for Workforce? OKC Earns High Marks**

Nov. 23, 2016 - Global Trade

In Global Trade's annual look at the top cities for global trade, Oklahoma City scored high marks for work force. "Young, smart professionals have been flocking to the city - it's grown by more than 125,000 people since 2000 - attracted by a low cost of living, low housing costs and healthy job growth," said the publication.

## **OKC is Tops Among Tourists**

Oct. 19, 2016 - USA Today

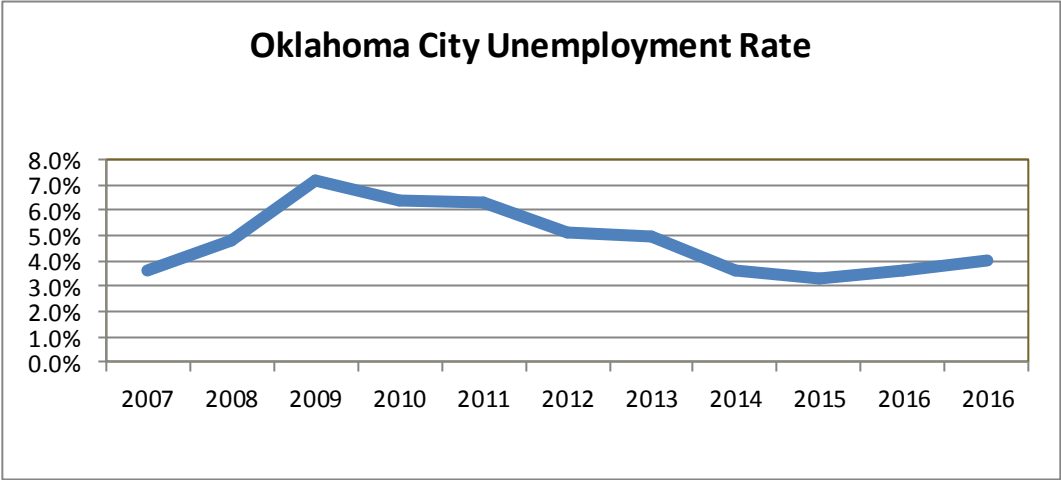
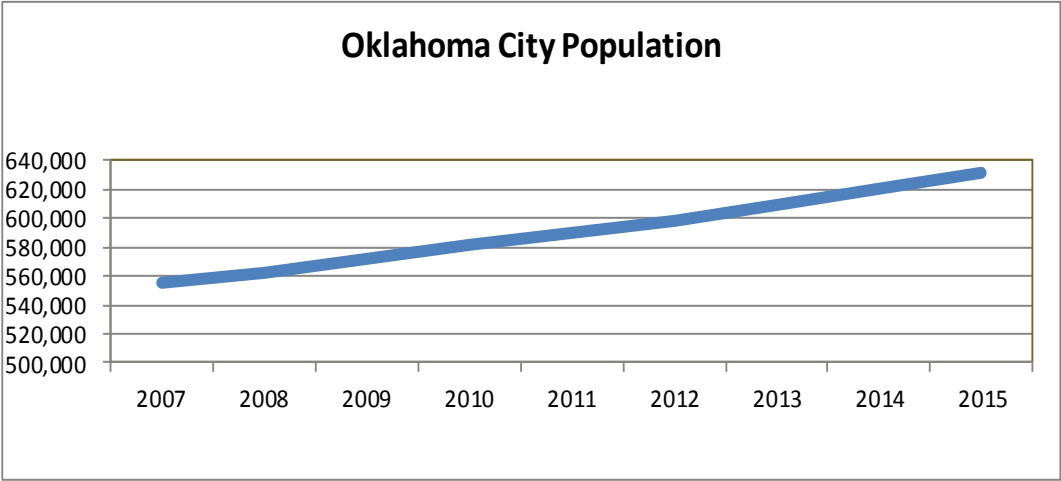
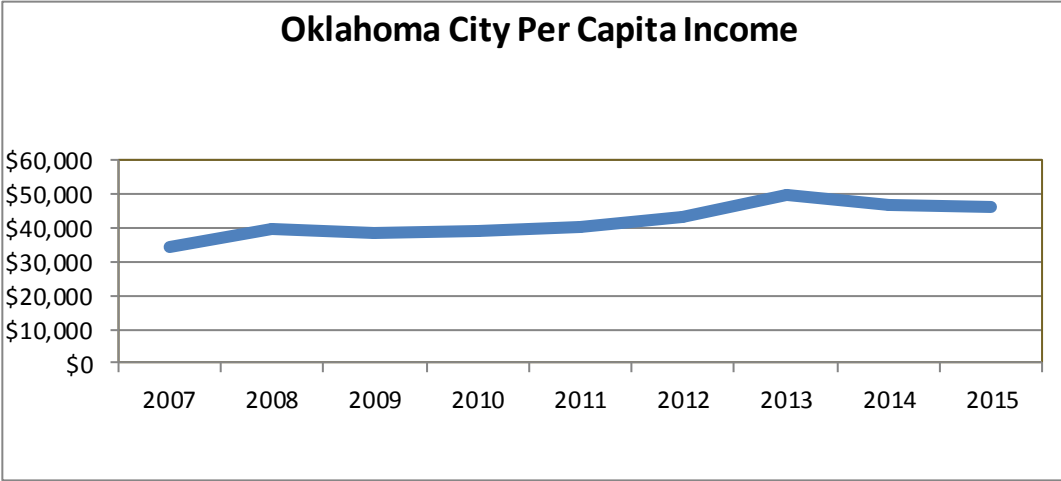
USA Today set out to find what U.S. cities leave tourists the most satisfied and Oklahoma City got high marks. The metro made the top 25, finishing No. 4 among Southwest cities, in the survey.

## **OKC Gets High Marks for First-Time Homeowners**

April 15, 2017 - SmartAsset

According to new research from SmartAsset few metros stack up to Oklahoma City when it comes to buying a home for the first time. OKC's steady housing market and affordability garnered the metro No. 2 on the "Best Cities for First-Time Homebuyers" list.

# METRO AREA DEMOGRAPHIC AND ECONOMIC DATA



## MAJOR METROPOLITAN AREA EMPLOYERS

Company Name	# Employees	Sector
State of Oklahoma	45,600	Government
Tinker Air Force Base	24,000	Military
University of Oklahoma - Norman	12,700	Higher Education
FAA Mike Monroney Aeronautical Center	7,000	Aerospace
INTEGRIS Health	6,000	Health Care
Hobby Lobby Stores Inc	5,100	Wholesale & Retail
University of Oklahoma Health Sciences Center	5,000	Higher Education
City of Oklahoma City	4,700	Government
Mercy Hospital	4,500	Health Care
OGE Energy Corp	3,400	Utility
OU Medical Center	3,200	Health Care
SSM Health Care of Oklahoma, Inc.	3,000	Health Care
University of Central Oklahoma	3,000	Higher Education
Norman Regional Hospital	2,950	Health Care
The Boeing Company	2,600	Aerospace
Devon Energy Corp	2,500	Oil & Gas
Chesapeake Energy Corp	2,500	Oil & Gas
Sonic Corp	2,460	Wholesale & Retail
AT&T	2,400	Telecommunications
Oklahoma City Community College	2,100	Higher Education
Dell	1,800	Sales & Business Services
UPS	1,800	Transportation
Hertz Corporation	1,700	Rental Services
Love's Travel Stops & Country Stores	1,700	Retail
American Fidelity	1,650	Finance/Insurance
Cox Communications	1,400	Telecommunications
Great Plains Coca-Cola Bottling Company	1,300	Beverage Distribution
Farmers Insurance Group	1,300	Customer Service
Midfirst Bank	1,150	Finance
Bank of Oklahoma	1,100	Finance
Dolese Bros. Co.	1,100	Manufacturing
Continental Resources	1,000	Oil & Gas
Deaconess Hospital	1,000	Health Care
Rose State College	1,000	Higher Education

Source: Economic Development Division of the Greater Oklahoma City Chamber — Oct 2016.

## CONVENTION, EXHIBIT, AND MEETING FACILITIES

The Convention and Visitors Bureau, a division of the Oklahoma City Chamber of Commerce, operates under a contract with the City funded by the hotel tax. In December 2004, Oklahoma City voters approved a new hotel tax rate, increasing it from 2% to 5.5%. The additional funds are being used to finance improvements at the State Fairgrounds facilities and help draw new events to the City.

Several public event facilities for conventions and special events are located in Oklahoma City: the Cox Business Services Convention Center, the Chesapeake Energy Arena, and the Civic Center Music Hall. The Cox Business Services Convention Center contains more than one million square feet of event space and arena seating for 16,000.

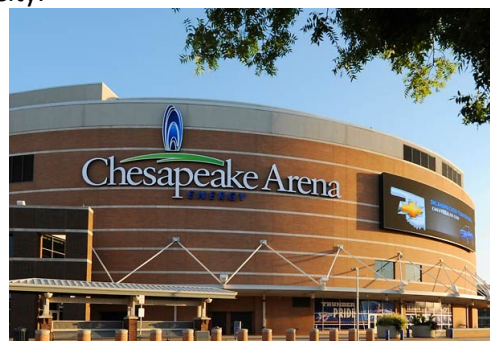
In addition, State Fair Park is one of the largest and busiest event facilities in the country and is the center of Oklahoma City's status as "Horse Show Capital of the World." Other events include concerts, rodeos, arts and crafts shows, the Oklahoma Youth Expo, and the annual Oklahoma State Fair, held in September.

Renovations to the Cox Business Services Convention Center were made as part of the agreement to house the new American Hockey League team, the OKC Barons. These improvements included a new ice plant and mechanical room, locker room upgrade, new dasher boards, new signage, loge boxes in the arena, a new kitchen, a lower level VIP club, a team store, and a party deck in the arena bowl.

A major renovation of the Civic Center was completed in September 2001 with a renovation of Bicentennial Park completed in 2012. The 586,000 square foot Chesapeake Energy Arena was completed in June 2002. The Chesapeake Energy Arena is a state-of-the-art sports and entertainment facility that seats approximately 20,000 people and hosts premier concerts and sporting events.

In March 2008, City residents approved a temporary one-cent sales tax to go toward improvements at the Chesapeake Energy Arena for the new NBA team along with an off-site practice facility for the OKC Thunder. The penny sales tax, which began in January of 2009, lasted for 15 months. Improvements to the Chesapeake Energy Arena included a new grand entrance, additional restaurants and clubs at every level, a 12,000-square-foot family activity center, and other NBA specific improvements.

There are several hotels close to convention facilities in downtown Oklahoma City. The Skirvin, Sheraton, Renaissance, Colcord, Courtyard by Marriott, and the Residence Inn and Hampton Inn and Suites in Bricktown provide accommodations within walking distance of both the Cox Business Services Convention Center and the Chesapeake Energy Arena. With about 16,500 rooms in the City, there are no shortage of choices when spending the night in Oklahoma City.





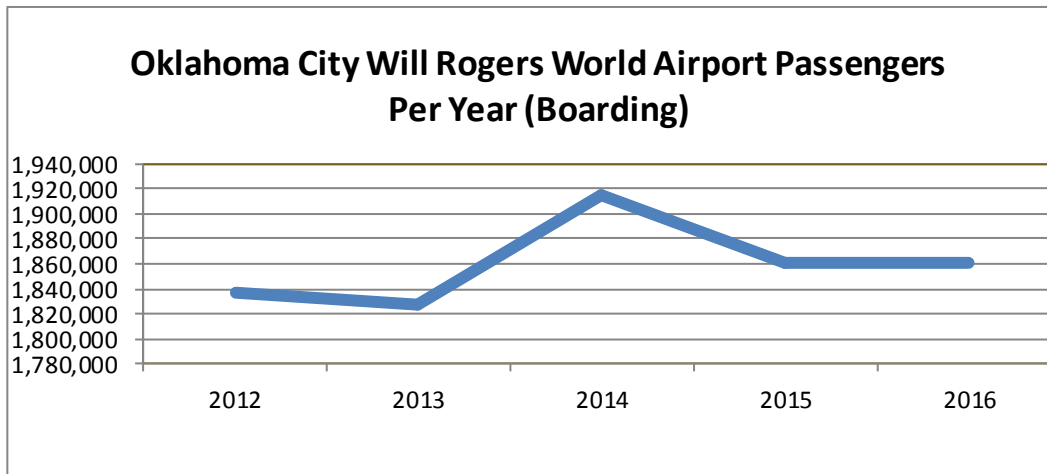
# TRANSPORTATION

As a major transportation hub in the southwest, 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 freight service is provided by the Burlington Northern, Union Pacific and Santa Fe railroads. In addition, Amtrak’s Heartland Flyer offers convenient, affordable, daily rail service between Oklahoma City and Fort Worth, Texas.



Oklahoma City operates three municipal airports. Will Rogers World Airport supports and enhances Oklahoma City economic growth and development through continued improvements to facilities and services. Wiley Post and Clarence E. Page are general aviation airports. Wiley Post is also designated as a reliever airport for Will Rogers World Airport.

*Will Rogers World Airport is one of three municipal airports operated by The City of Oklahoma City.*



## CONSTRUCTION ACTIVITY

Construction activity in Oklahoma City has slowed this past year, although several major projects remain in the development pipeline. The BOK Plaza at 499 W. Sheridan will be completed in the coming year. This 27 story office tower will have 700,000 square feet of space when finished. This new building will be the sixth tallest building in Oklahoma City.

Hotels have experienced a veritable building boom in recent years with the number of rooms available up 22% since 2007. The City currently has 16,499 rooms available at 164 different hotels. There are currently 39 new hotels in various stages of planning and/or construction that would add an additional 4,730 rooms. The largest hotel project on the drawing board is the planned Omni Hotel that will be located adjacent to the new convention center. The Omni will be a 600 room hotel with 50,000 square feet of meeting space with construction expected to start next year.

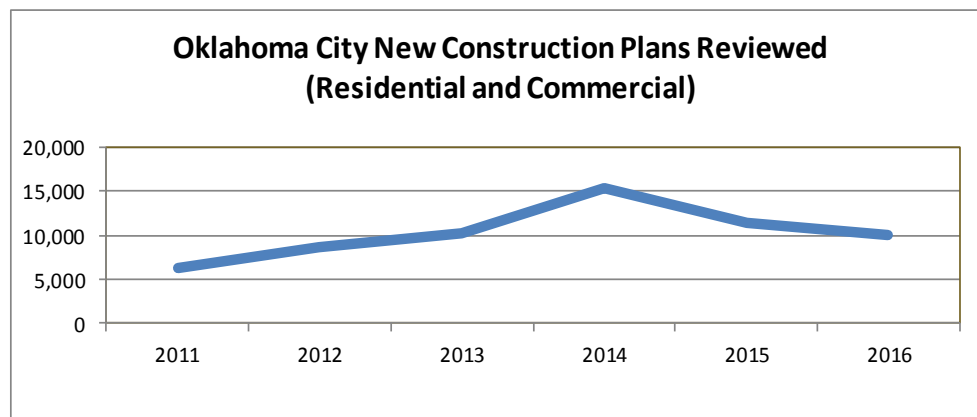


*Preliminary drawing of Omni Convention Center Hotel*

Downtown residential and mixed-use construction continues. At the west end of downtown, construction is underway on the development surrounding the recently completed 21c Museum Hotel. The \$70 million project includes a mix of housing, retail and office space as well as a music venue and parking garages. On the east end of downtown, the Steelyard Apartments will be completed later this year bringing online 400 apartments and 26,000 square feet of retail space.

Life Time Fitness will begin construction of their 182,000 square foot fitness center adjacent to Quail Springs Mall on the City's northside.

Residential construction saw a second year of decline in FY16. This continues the downward shift from a 10 year high in development the City experienced in FY14.



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

# ORGANIZATION CHART

