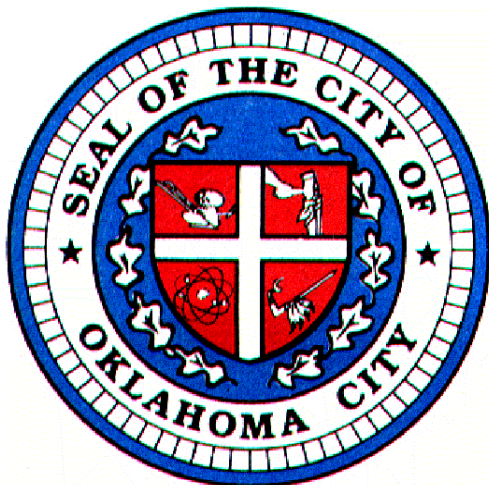


MISSION AND VISION STATEMENTS



MISSION STATEMENT

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

VISION STATEMENT

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

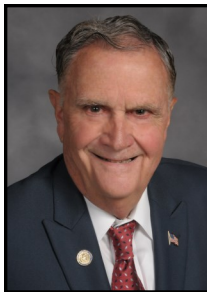
Recently, a committee of diverse, enthusiastic and committed City employees, representing virtually every department and work group in the organization, was convened to update the City's vision and mission statements. Many of the participants are included in the photo below taken on the day City Council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



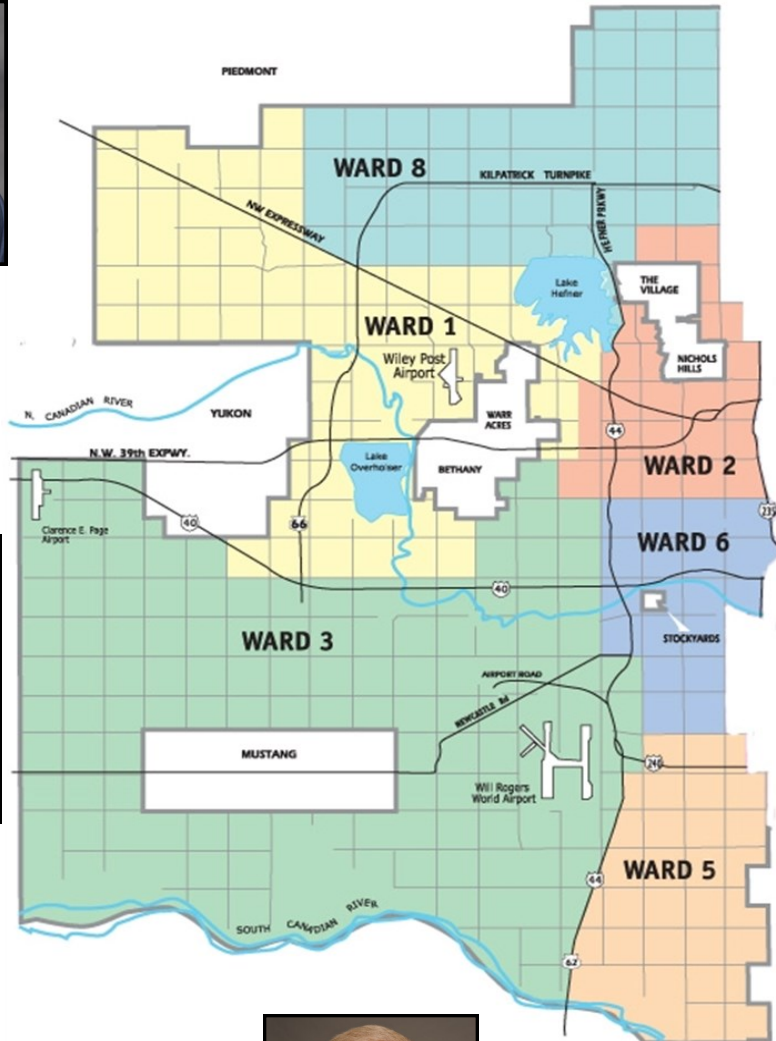
MAYOR, CITY COUNCIL AND WARD BOUNDARIES



James Griener
Ward 1



Larry McAtee
Ward 3



Mark K. Stonecipher
Ward 8



James Cooper
Ward 2



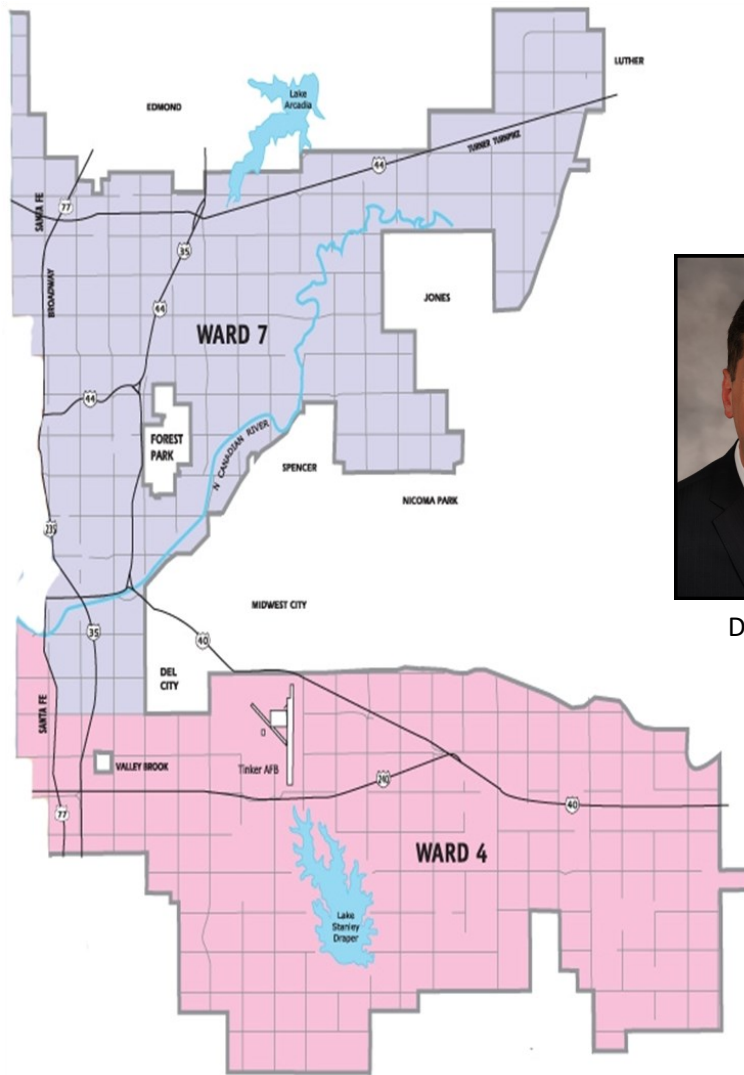
JoBeth Hamon
Ward 6



David Greenwell
Ward 5



Nikki Nice
Ward 7



David Holt
Mayor



Todd Stone
Ward 4

READER'S GUIDE

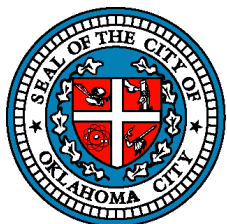
The City of Oklahoma City is required by State law to adopt a budget on an annual basis. The City is also required to show three consecutive years of revenue and expenditure data. To comply with this law, the annual budget book reports the actual revenues and expenditures for the most recent completed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

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

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

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

MESSAGE FROM THE CITY MANAGER



The City of OKLAHOMA CITY

THE HONORABLE MAYOR AND CITY COUNCIL:

The Fiscal Year 2020-2021 (FY21) budget has been quite a challenge. The COVID-19 pandemic changed the economic outlook significantly and forced us to start a second budget process just as we were wrapping up the original budget process. Departments moved quickly to develop proposals to reduce their FY21 budgets even further. Department directors stepped up with proposals that will save money while maintaining core services and minimizing decreases in service levels. Difficult choices were made to reduce costs while minimizing the number of employees affected by the cut.

The FY21 budget totals \$1.66 billion, an increase of \$70.3 million (4.4%) over the FY20 amended budget. While there are many increases and decreases in the various City funds, the biggest single factor in the budget's growth is the \$114.3 million in reimbursements available through the Coronavirus Aid, Relief, and Economic Security (CARES) Act that is added in the Grants Management Fund. Without the CARES Act we would have seen a decrease in our overall budget in many funds. Some of the notable declines include General Fund (down 5.2%); Hotel/Motel Tax Fund (down 43.0%); and the Fire, Police and Zoo Sales Tax Funds (each down at least 6%).

The budget includes funding for 4,701 full-time positions, which is a decrease of 168 positions (3.5%) from the FY20 total. Of that total, 1 management, 21 firefighter positions and 34 police officer positions are frozen. Frozen positions are not funded, but they are being maintained to show the City's commitment to funding them as revenues improve.

A global recession and the collapse of oil prices will weigh heavy on Oklahoma City residents, which will affect our revenues in the coming year. Likewise, uncertainty about when a vaccine will be widely available makes it difficult to predict how quickly the economy will recover. Each of these concerns affect our largest revenue source – sales tax.

As in past years, the City has worked with Dr. Russell Evans to develop our sales tax estimate for FY21. Dr. Evans is the Executive Director of the Steven Agee Economic Research and Policy Institute and Associate Professor of Economics at Oklahoma City University. His outlook is for sales tax to be down between 5.9% and 6.5% in FY21. To put that in context, the worst annual decline in sales tax for Oklahoma City during the 1980's was negative 4.7% in FY87. The largest annual decline the City has seen in the last 40 years was negative 7.3% in FY10 during the Great Recession.

The City budget is built using a forecast of a 5% decline in sales tax in FY21. While this is more optimistic than Dr. Evans' forecast, we felt the high level of uncertainty about the future state of the economy allows for some latitude as we project forward. It should be noted that the focus on controlling expenses will continue into FY21 to ensure we keep expenses in line with revenues. The current hiring freeze will be extended into FY21 and we will be judicious in capital spending and other

MESSAGE FROM THE CITY MANAGER

areas where we have more flexibility to rein in spending as needed. In addition, the City is in the enviable position of having strong operating reserves in the General Fund should revenue fall below our projections. A full discussion of our various revenue sources can be found in the Revenue Summary section of the budget book on page B-2.

MAPS 4

FY21 marks the first full year of MAPS 4 revenue collections as collections began on April 1, 2020. This once cent General Fund sales tax will be 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. This year the citizen advisory board and subcommittees will be constituted. They will begin to work with consultants and our MAPS Office to develop the implementation plan for the 16 projects that address neighborhood and human needs and provide for quality of life and job-creating initiatives. For FY21, the budget is \$120.6 million. The MAPS program is cash funded with no debt. The implementation plan guides the order and sequencing of projects based on the balance being built up in the fund to “pay as you go.” As Mayor Holt said recently, “It is always a good time to invest in ourselves, but MAPS 4 turned out to be remarkably well-timed. It gives me a lot of optimism for our city’s future.”

Better Streets, Safer City

Collections ended March 31, 2020 for the temporary once cent Better Streets, Safer City sales tax. The tax was projected to bring in \$240 million, but collections totaled over \$254 million. The Community and Neighborhood Enhancement Advisory Board, which is the citizen advisory board for the tax, will recommend to Council how to direct the excess collections. Work will continue in FY21 with a budget of \$200.1 million for projects that have already begun and those that have been identified by the citizen advisory board.

MAPS 3

Approved by voters in 2009, MAPS 3 is a \$777 million capital improvement program. MAPS 3 has funded construction of the Oklahoma City Streetcar, Riversports Rapids whitewater facility and rowing infrastructure on the Oklahoma River, the Bennett Event Center at the Oklahoma State Fairgrounds, Scissortail Park, four Senior Health and Wellness Centers and trails and sidewalks throughout the City. The cover of the budget book is a picture from the opening weekend of Scissortail Park last year, which has provided an engaging green space just south of downtown. The new MAPS 3 convention center will open in FY21 and plans for the next two Senior Health and Wellness Centers and the lower portion of Scissortail Park are underway. Total revenue in the MAPS 3 fund exceeded estimates and the MAPS 3 Citizens Advisory Board recommended the Council allocate funds from the surplus to several projects. In FY21, the remaining funds and interest earnings are budgeted for a total of \$183.5 million.

Major Budget Changes

With the dramatic declines in sales tax at the end of FY20 and projections for further declines in FY21, significant reductions were required from departments. I will address some of the most significant reductions here, but more detail on the changes in each department can be found in Section C of the budget book.

MESSAGE FROM THE CITY MANAGER

City Manager's Office – The MAPS Office cut three vacant positions to align staffing with the workload during the early phases of MAPS 4. The Executive Assistant to the City Manager position is cut and the Chief Innovation Officer position is frozen. Frozen positions do not have funding for salary, but the position is retained to indicate it is a priority when revenues improve. The Print Shop lost a full-time employee in the Public Information Office. Additionally, the Economic Development program's two staff were transferred to the Finance Department.

Development Services – A 10% reduction in staff led to cuts of 20 positions across the department. Animal Welfare is cutting three new positions that were added as overage positions last year but were never filled and a supervisory position to oversee them. These positions were created to increase service levels by assigning officers to different parts of the city and extend our capacity to work evenings. Existing officers will still respond to priority one calls after hours as we have done in the past, so the community will not experience any reduction in existing service levels due to this cut. In the Development Center, two vacant Plans Examiner and a Code Tech position are being cut; however, capacity may be offset by efficiencies gained from Online Plan Review once fully implemented. Two other positions in Code Administration and Permits are being cut. Existing personnel are expected to be able to absorb their workload due to a reduced demand for customer service from instituting the Online Business Licensing program. Two vacant inspector positions are being cut. Although this may cause the time to perform building and electrical inspections to slow, the overall impact may be minimized with the new ability to conduct video inspection and re-inspection. Code Enforcement is cutting two positions in Abandoned Buildings and two in Nuisance Abatement and combining the Abandoned Buildings Program into the Nuisance Abatement Program. All proactive property maintenance functions of the Abandoned Buildings Program will continue as a component of the overall program rather than a stand-alone effort. Public safety response billing, which is one of the primary functions of the Abandoned Buildings program, has been largely automated for greater efficiency and will now fall under the larger billing processes of Nuisance Abatement. Finally, Code Inspections is cutting five vacant inspector positions, which will require the department to focus resources on working complaints and decrease proactive code enforcement efforts.

Finance – Cuts in Accounting (3 positions), Revenue Management (1 position), Purchasing and Payment Processing (1 position), Financial Planning and Management (1 position) and Risk Management (1 position) along with the addition of Economic Development (2 positions) result in a net reduction of five positions (5.4%).

Fire – The Fire Department is taking several steps to control costs in FY21. First is freezing 21 firefighter positions that were added to staff Fire Station 38 that is under construction. The station will not be completed before July 1, 2021, so funding for those positions was eliminated from the budget. Funding must be restored in order to staff Fire Station 38 when it is complete. Another cost saving strategy is to limit the amount of call-back overtime used by the Department to maintain minimum staffing of all apparatus. To accomplish this, the Department will temporarily take select apparatus out of service. The Fire Department will also bring the cleaning of Personal Protective Equipment (PPE) in house to meet National Fire Protection Association (NFPA) standards. The department can provide the service for about the same cost as the contract in the current year and anticipates saving \$66,000 per year thereafter.

MESSAGE FROM THE CITY MANAGER

General Services – The Building Maintenance, Repair and Enhancement Program loses four positions – two Plumbers, one Building Maintenance Mechanic II and a Building Heat and Air Technician. The Vehicle and Equipment Maintenance Program cuts a Master Mechanic. The reduction of the Mechanic and a cut in the contractor for operation of the parts counter will result in reduced hours of the Vehicle Maintenance shop from 14 hours (5 am to 7 pm) to 11 hours per weekday (6 am to 5pm).

Municipal Courts – A reduction of nine positions and significant line item reductions are proposed. The most noticeable impact will be a reduction in the hours the front counter is open to take payments. Hours will change from 7 am to 7 pm seven days a week to 7:30 am to 5:30 pm weekdays.

Parks and Recreation – A total of thirteen positions were eliminated in the Parks and Recreation Department. Grounds Management, the Department's largest line of business, cut nine positions. These reductions will result in reducing the frequency of mowing City parks from every two weeks to every three or four weeks. The Natural Resources Line of Business loses a position and part-time funding, while the Administration Line of Business loses two positions. In addition, the Parks Department has identified two aging community centers, Douglass and Sellers, as redundant and inefficient to serve, and recommends closing them. Douglass community center has an annual attendance of only around a hundred people and provides a redundancy in service to nearby Pitts Park community center. The building has structural concerns and will be demolished when the new Willa D. Johnson Recreation Center opens in 2022. Sellers, which is near Southern Oaks and Taylor community centers, creates another redundancy in service. Its attendance is comprised primarily from two programs, which will be moved to Southern Oaks. With the closure of these two facilities, a full-time position and part-time staff in the Recreation, Health and Wellness Line of Business can be eliminated.

Police – The reduction faced by Police and Fire was smaller than General Fund Departments, at 3.3%. Despite this, the reductions they are implementing are significant. Thirty-four officer positions will be frozen in FY21. Again, frozen positions are not funded, but remain in the budget with the expectation they will be restored when funding is available. On the civilian side, Police cut twelve positions. Two positions in the Administration Line of Business, a Systems Analyst II and Systems Analyst III will impact the Department's ability to integrate Police systems and implement newer technology. In the Public Safety Support Line of Business five Report Clerk positions were cut. This is expected to delay report review and validation. In the Investigations Line of Business, the reduction of three positions, a Property Crime Specialist, a Senior Crime Analyst and an Administrative Support Technician will reduce the civilian support available to investigators. Two other administrative support positions are deleted in the Operations and Public Safety Support lines of business.

Public Transportation and Parking – Funding from the CARES Act for transit agencies will make up for a \$9 million reduction in General Fund support for public transportation without affecting service levels. The more significant impact on public transit operations has been the service modifications necessary to operate safely during a pandemic, such as limiting the number of seats available on buses. During this difficult year, funding is eliminated for the Oklahoma River Ferry Cruises and for Spokies bike share program with the assumption that the services will be restored in future years as revenue improves. The Off-Street Parking Program has been significantly impacted by the reduced

MESSAGE FROM THE CITY MANAGER

number of business and event-related parkers due to the coronavirus. Two positions have been reduced to reflect lower activity in various programs.

Public Works – Public Works reduced staffing by 4.5%, which is 19 positions. Streets, Traffic and Drainage Maintenance represents 57% of the employees in the department and 14 positions were deleted, leaving 228 in the line of business. Fortunately, all of the positions being deleted will be vacant on July 1, so the reduction in service should be minimal compared to current levels, as will the impact on employees. The other five reductions are spread between the Administration, Engineering, Project Management and Storm Water Quality Lines of Business.

Utilities – The Utilities Department has experienced a five-fold increase in the number of residential customers who are eligible to have their water shutoff. While many of these residents can arrange for payment plans or make up their late bills once they are back to work, there will be many customers who can't catch up. Between business and residential customers, this could be almost \$1.7 million. Lower demand for Utility services due to the global recession and its impact on the oil and gas industry could result in over \$8 million in reduced revenue for the Utility. In response to these revenue shortfalls, the Utilities Department has proposed cutting 20 vacant positions in nearly every line of business. In addition, the Department will delay capital improvement projects and scheduled replacement of some equipment to keep revenues and expenditures in balance.

Efficiency Improvements

While departments have had to make many reductions, there are several efforts to improve efficiency to mitigate the impact of the cuts.

The Development Services Department is implementing a *Remote Video Inspection Program*. This lets contractors communicate with inspectors to complete certain types of inspections via Skype, eliminating travel to the construction site. This will help offset reductions in building-related inspectors.

Through support from the IT Department, the Development Center has instituted an *Online Business License Process*. All functions can now be completed electronically online, eliminating the exchange of paper forms. As part of this software upgrade, mass mailings to contact customers about the need to renew their business licenses can be done through an automated electronic process. This gains efficiencies in time previously spent to prepare the mailings and reduces the costs for paper and postage.

Multiple departments are working together to implement an *Electronic Plan Review Process*. This process will help streamline and automate the plan review process that touches Development Services, Fire, Planning, Public Works and Utilities.

With the reduction in hours at the Courts front counter, two Municipal Court staff are being transferred to the newly renamed *Compliance and Enforcement Services Line of Business*. They will proactively contact defendants with warrants to help resolve barriers to handling their court case.

MESSAGE FROM THE CITY MANAGER

Creation of a *business service center* on the first floor of the James D. Couch Municipal Building will consolidate counter services for several departments. This will serve customers more efficiently and minimize public access within the building to help limit COVID-19 exposure and improve building security.

Council Strategic Priorities

The City Council developed the current strategic priorities in the fall of 2017. These priorities provide guidance for department business plans and budget preparation.

The City Council's Strategic Priorities are:

- Promote safe, secure, and thriving neighborhoods
- Develop a transportation system that works for all residents
- Maintain strong financial management
- Enhance recreational opportunities and community wellness
- Encourage a robust local economy
- Uphold high standards for all city services
- Continue to pursue social and criminal justice initiatives

We were unable to bolster our efforts in these areas because of the reduced revenue available, however, we did work to limit reductions in these priority areas. The full descriptions of these priorities and the results used to monitor progress in each area are discussed on page A-11.

Our annual resident survey is one of the ways we measure how well we are serving residents. We are conducting the survey again this year in July, just as these reductions are taking effect. The survey, along with our internal performance management process, helps track how we are doing at delivering services. We work every day to meet the expectations of our residents and businesses to make Oklahoma City a great place to live, work and play. In the coming year our staff will be working to maintain our high resident satisfaction ratings, even with reduced staff.

Compliance with Budgeting and Financial Planning Policies

The City Council has adopted policies to guide financial planning and budget decisions. A summary of these policies can be found online at <https://www.okc.gov/departments/finance/policies> and a table addressing policy compliance is on page B-41.

Conclusion

FY21 will be a challenging year as we face the new reality of life during a pandemic and deal with a severe contraction in the oil and gas industry. The investments Oklahoma City residents have made in themselves will be critical to the recovery from this economic downturn. Improvements made through the MAPS program and now MAPS 4 along with improved infrastructure due to the Better Streets Safer City program, will make Oklahoma City an attractive place to live, work and play for many years to come.

MESSAGE FROM THE CITY MANAGER

The new MAPS 3 Convention Center and the Omni Convention Center Hotel will open this fiscal year. As business travel rebounds, Oklahoma City will be an attractive location for meetings trade shows and conferences. The First Americans Museum is also slated to open late in FY21, bringing a new world-class museum to our city that promotes awareness and understanding of the cultural diversity, authentic history and contributions of the 39 First American Tribal Nations in Oklahoma today.

I want to thank City employees for their unwavering commitment to public service during the pandemic. Each time we are faced with uncertainty, they stand tall and help solve problems head on. Despite these tough times, they continue to find ways to improve the services we offer the public. I'm constantly amazed by the work they do to keep Oklahoma City moving forward and appreciate their willingness to dedicate their lives and expertise to serving others.

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "C. Freeman", with a stylized flourish at the end.

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		FY19 Actual	FY20 Estimate	FY20 Target	FY21 Target
Police	% of person crimes cleared by arrest, prosecution or other means	61%	51%	70%	70%
	% of property crimes cleared by arrest, prosecution or other means	29%	25%	30%	30%
	% of residents who report they feel safe	50%	50%	55%	55%
	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	73%	73%	80%	80%
Fire	% of emergency incidents responded to within 7 minutes	65%	66%	70%	70%
EMSA	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	62%	63%	70%	70%
Planning	% of residents who are satisfied with the overall quality of their neighborhood	64%	64%	65%	65%
Development Services	% of property maintenance and code violations resolved voluntarily	63%	64%	75%	65%



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		FY19 Actual	FY20 Estimate	FY20 Target	FY21 Target
Police	% of residents who report they feel safe	50%	50%	55%	55%
	% of officers who have received procedural justice training	100%	100%	100%	100%
	% change in the number of people incarcerated for municipal charges	-52%	-53%	-15%	-15%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	20,761	19,816	21,000	21,000
Planning	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,183	1,183	1,183	1,273
	# of federally assisted affordable rental housing units	4,312	4,610	4,610	4,610



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		FY19 Actual	FY20 Estimate	FY20 Target	FY21 Target
City Manager's Office	% of residents satisfied with the quality of City Services	62%	62%	67%	67%
	% of service requests received through the Action Center acted upon within 10 working days	93%	91%	96%	96%
Utilities	% of wastewater overflow/backup calls responded to within one hour	91%	79%	95%	95%
	% of water emergencies (main/service line breaks) responded to within one hour	99%	87%	95%	95%
	% of scheduled solid waste routes collected by 5:00 pm	99%	99%	95%	95%
Public Works	% of pothole repairs completed within 3 business days of request	36%	25%	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		FY19 Actual	FY20 Estimate	FY20 Target	FY21 Target
Parks and Recreation	% of residents that report regular leisure time physical activity	70%	70%	70%	70%
	% of residents within ½ mile of a recreation facility, trail or park	64%	64%	71%	71%
	% of residents satisfied with maintenance of City parks	67%	71%	75%	75%
	% of residents visiting a park and/or participating in a park program	76%	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		FY19 Actual	FY20 Estimate	FY20 Target	FY21 Target
Public Works	% of residents satisfied with the condition of major City streets	20%	20%	40%	40%
	# of miles of sidewalks constructed	72	80	89	91
Parks and Recreation / MAPS Office	# of miles of trails constructed	16	29	29	47
Public Transportation and Parking	# of bus passengers per service hour	15.12	15.29	15.95	16.59
	# of EMBARK bus service hours	193,233.00	204,087.00	190,458.00	192,054.00
	Average EMBARK frequency (minutes) during peak hours	34.57	35.54	30.00	30.00
Planning	Average commute time (minutes) in Oklahoma City	21.30	21.40	20.80	20.80



Maintain strong financial management

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

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY19 Actual	FY20 Estimate	FY20 Target	FY21 Target
Finance	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
	% of General Fund budget maintained in unbudgeted reserve	21.66%	22.58%	20.00%	20.00%
	% of General Fund revenue from sales tax	55%	74%	56%	56%



Encourage a robust local economy

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

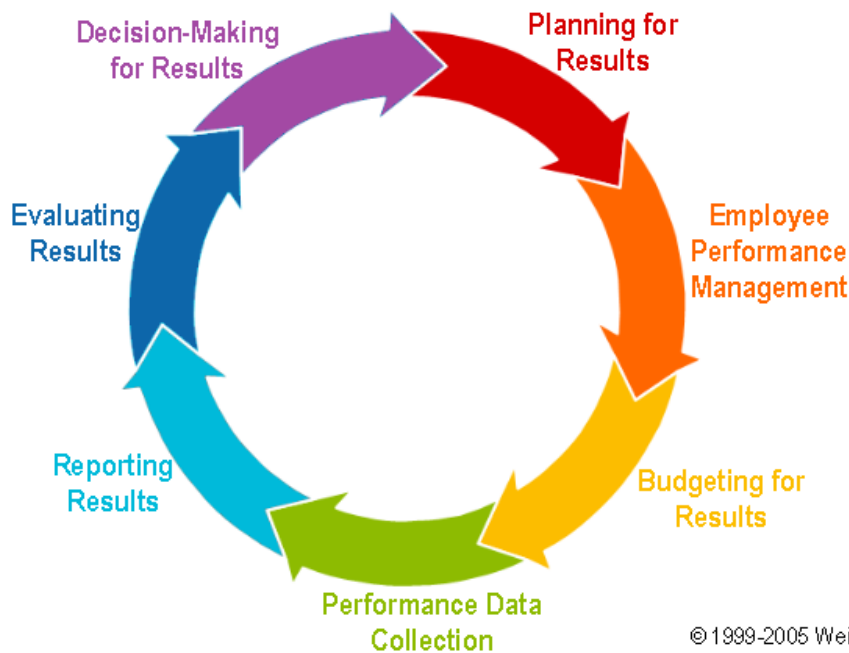
PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY19 Actual	FY20 Estimate	FY20 Target	FY21 Target
Finance	# of people employed	666,083	667,487	664,751	672,063
	Average weekly earnings	884	906	911	933
Airports	# of enplanements at Will Rogers World Airport	2,203,565	2,281,979	2,248,195	2,293,159

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.

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 2021 BUDGET DEVELOPMENT PROCESS

HOW THIS BUDGET WAS PREPARED

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

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

DEPARTMENTAL BUDGET SUBMISSIONS

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

CITY MANAGER'S REVIEW

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

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Budget Calendar For Fiscal Year 2021

Sep –Nov 2019	Departments update strategic business plans for FY21 in the Leading for Results process
November 2019	OMB begins process of estimating FY21 revenues.
November 2019	OMB prepares Human Resources cost worksheets and budget preparation reports.
December 2019	City Manager establishes budget targets.
January 2020	OMB conducts budget training classes and distributes operating budget instructions.
February 2020	OMB hosts the City Council Budget Workshop. The Five Year Forecast is presented to Council. Departments submit operating budget and capital requests to OMB. OMB begins review of departmental budget requests.
March 2020	Assistant City Managers review departmental budget requests. OMB forwards budget recommendations to the City Manager.
April 2020	OMB estimates a sharp decline in projected revenue due to COVID-19. Departments submit budget cuts to meet new revenue targets.
May-Jun 2020	City Manager reviews budget submissions. Annual budget introduced on May 26. City Council holds public hearings and considers the proposed budget on May 26, June 2 and June 9. City Council adopts the budget on June 16. OMB files adopted Annual Budget with State Auditor and Inspector by June 30.
July 2020	FY 2021 Adopted Annual Budget becomes effective July 1.

OVERVIEW OF OKLAHOMA CITY

The City of Oklahoma City is the capital of the State of Oklahoma and is the second largest municipality by land area in the United States, with a total area of 620.4 square miles. The city's 2019 population was estimated at just over 650,000 and the metropolitan statistical area's (MSA) population was estimated at nearly 1.4 million. The population of the MSA has grown 11.4% since 2010, almost twice as quickly as the country as a whole.



Oklahoma City continues to grow as a regional economic hub, boasting a \$70.5 billion MSA economy in 2019. With an unemployment rate of 2.9% in January 2020, the area has one of the ten lowest jobless rates in the nation among large metro areas. The city offers one of the lowest costs of living for a major American city at around 15% lower than the national average. Property values have increased 20% over the past five years, while overall housing costs are around 44% lower than the U.S average.

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

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

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

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



In December 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. Construction is close to complete on the new downtown convention center and Omni Hotel, which are scheduled to open in fall 2020 and early 2021, respectively. The MAPS 3 program will conclude when the remaining projects are completed in 2022.

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



Performing arts groups such as the Oklahoma City Philharmonic, Lyric Theater, and Ballet Oklahoma contribute to the City's cultural environment. The new facility for the Oklahoma Contemporary art museum was completed in 2020, beginning a new chapter for the institution founded in 1989. Other popular attractions include the National Cowboy and Western Heritage Museum, the Oklahoma City Museum of Art, the Oklahoma City National Memorial, the Oklahoma History Center and the National Softball Hall of Fame.

Since 2008, the city has been the home of the National Basketball Association's Oklahoma City Thunder, who perform in the 18,203-seat Chesapeake Energy Arena. Since moving to Oklahoma City, the franchise has been one of the most competitive teams in the league, and has fielded some of the world's brightest talents.

The City has been the site of numerous Big XII championships in collegiate sports and has hosted the opening rounds of the NCAA basketball tournament, the Wrestling Championships and the Women's College World Series. The USL Championship professional men's soccer team Energy FC is one of the founding clubs of the league's Western Conference and plays in the historic Taft Stadium.

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

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

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

OKLAHOMA CITY IN THE NEWS

OKC now the 25th-largest metro in the U.S.

June, 2020 - [U.S. Census Bureau](#)

In the most recent annual population estimates released.

OKCPS produces top two high schools in Oklahoma

April, 2020 - [U.S. News & World Report](#)

According to U.S. News & World Report, the top two high schools in Oklahoma are products of the Oklahoma City Public Schools District, Classen SAS and Harding Prep. Both schools also ranked in the top 100 in the country. In total, eight out of the top 10 high schools in the state are located in the Oklahoma City MSA.

OKC earns AAA bond rating for tenth year in a row

April, 2020 - [Moody's/S&P](#)

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

Freelancers should look to OKC

February, 2020 - [Fundera](#)

With our stable housing market and low cost of living, it should be no surprise OKC made *Fundera.com's* "Best 15 U.S. Cities for Freelancers" list. The metro's impressive job-growth rate and self-employment stats also contributed to the high ranking.

OKC among Reader's Digest 'best American cities for live music'

February, 2020 - [Reader's Digest](#)

No, it's not just you: there really are a lot more opportunities to see great live music in OKC these days. We've talked a lot about OKC's emergence as a live music destination on this and some of our sister sites, and recently, other outlets have begun to take notice. Another example is Reader's Digest, who last month named OKC among their "Best American Cities for Live Music (Besides Nashville)."

Oklahoma City ranked No. 1 place for startups to expand

February, 2020 - [Zillow](#)

Zillow ranked Oklahoma City No. 1 out of 42 large metro areas nationwide for tech companies and start-ups to expand. The study focused on these five factors: housing affordability, market "hotness," demographics & labor, tech availability and livability.

OKC named to Travel+Leisure's Top 50 Destinations in 2020

December, 2019 - [Travel+Leisure](#)

OKC is just one of seven destinations across the U.S. included in the 2020 list.

OKC ranks No. 5 for veterans

October 23, 2019 - [Veterans United](#)

OKC ranks as the No. 5 place in the U.S. to live for veterans according to website VeteransUnited.com. OKC is home to more than 42,000 veterans.

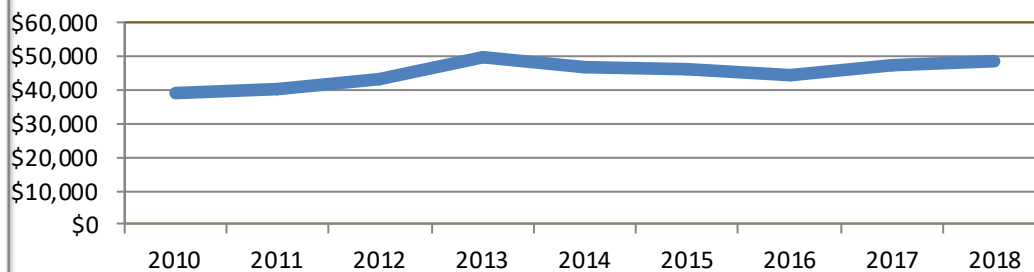
Oklahoma City's resident satisfaction ratings among the best in U.S.

October 23, 2019 - [OKC.gov](#)

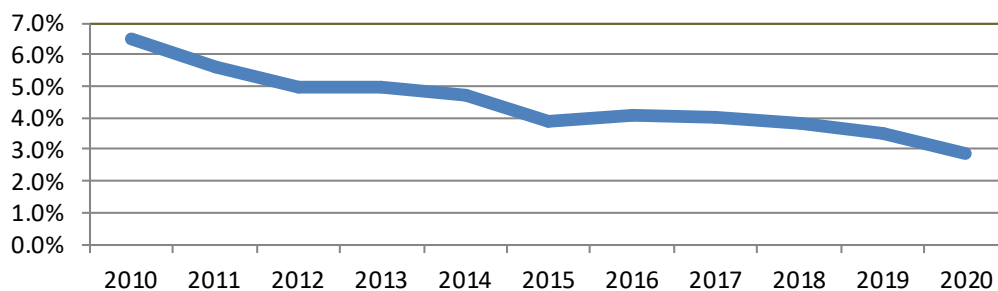
According to this year's Citizen Survey, nearly nine out of 10 residents think Oklahoma City is an "excellent" or "good" place to live. The national average for large American cities (population 250,000+) is about half.

METRO AREA DEMOGRAPHIC AND ECONOMIC DATA

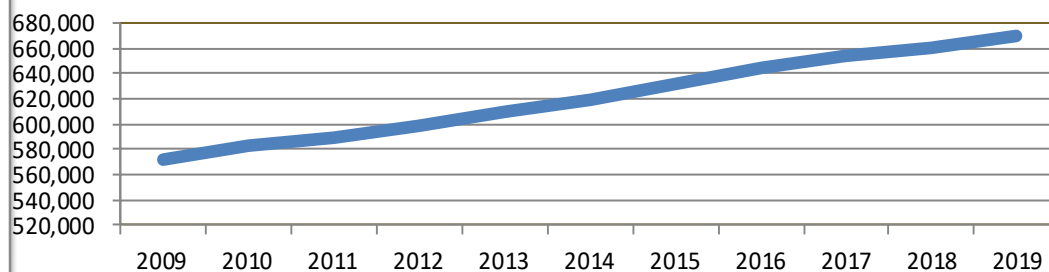
Oklahoma City Per Capita Income



Oklahoma City Unemployment Rate



Oklahoma City Population



MAJOR METROPOLITAN AREA EMPLOYERS

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

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

QUALITY OF LIFE

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

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

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

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

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



TRANSPORTATION

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

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



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

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

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

DEVELOPMENT ACTIVITY

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

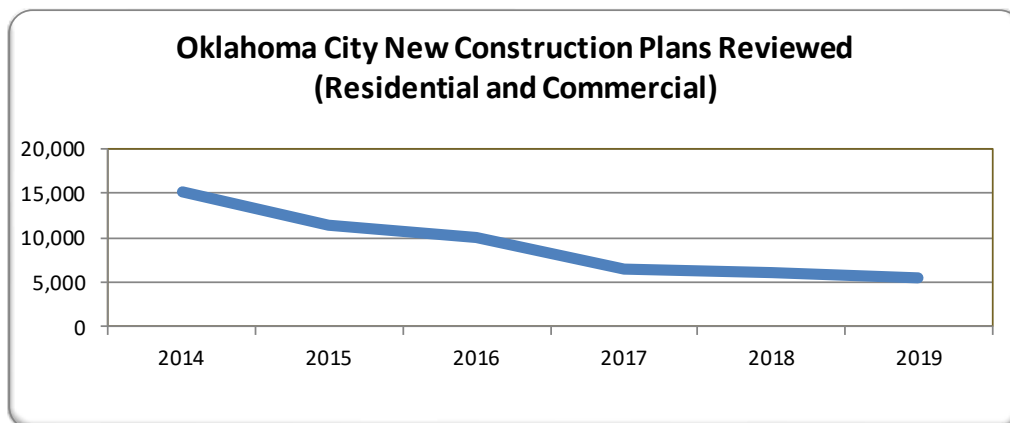
Over 27 months, the Better Streets, Safer City temporary penny sales tax will generate \$240 million in revenue for better and safer streets, sidewalks and trails for drivers, pedestrians and cyclists. Sidewalk construction will connect neighborhoods to transit, parks, and schools consistent with the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



Preliminary drawing of Omni Convention Center Hotel

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

Residential and Commercial construction saw a 9% decline in FY19. This continues a five-year downward shift from a 10-year high in development the City experienced in FY14. Although residential construction has declined, several large projects are under way through the MAPS 3 program, with final project completion expected in 2022. These projects include the new Downtown Convention Center, Scissortail Park, senior health and wellness centers, trails and sidewalks.



Source: City of Oklahoma City's Development Services

ORGANIZATION CHART

