



The City of
OKLAHOMA CITY

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.

Fiscal Year 2018

Who Are We?

Oklahoma City is the state capital and one of the largest cities in land area in the United States running about 620 square miles with a population of approximately 670,000 citizens, employing 4,700 city employees. The unemployment rate has been fluctuating over the last 10 years but has shown a consistent decrease over the last 3 years averaging 3.3% in 2018. The per capita income in 2018 was \$29,559 rating Oklahoma City number 1 in the country where wages most outpaced expenses based on average annual income and monthly living expenses. It is a regional center for education, commerce, travel, employee benefits, wholesale and retail trade, and manufacturing.



David Holt
Mayor

Our Vision & Goals

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

DELIVERING WHAT WE PROMISE



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HOW ARE WE DOING?

Key Service and Activity Performance

Transportation

- ◇ Provided fixed-route bus service on major holidays
- ◇ Funding for year-round Sunday streetcar service
- ◇ Funding for street, sidewalk, and trail improvements

Financial Management

- ◇ Added position in Department of Finance to implement centralized debt management program
- ◇ Added position in the Procurement Division to protect against fraud

Social/Criminal Justice

- ◇ Added \$121,800 towards Criminal Justice Advisory Council
- ◇ Added \$110,00 for Homeless Alliance

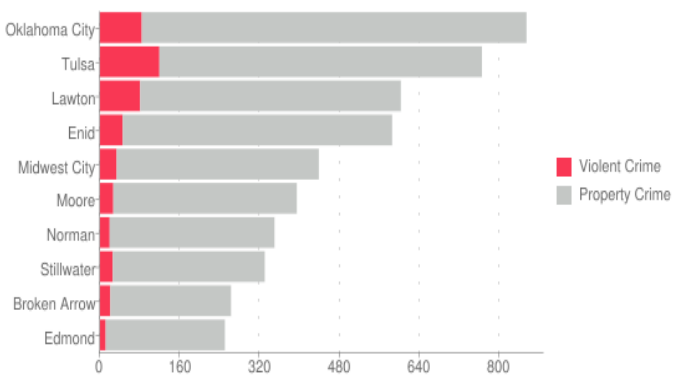
Accomplishments FY 2019

Promote safe, secure, and thriving neighborhoods

- ◇ Increased overtime funding by \$0.75 million for fire department
- ◇ Added 129 Police Officers and 57 Fire fighters
- ◇ Added a Fire Major and two new Fire Code inspectors positions

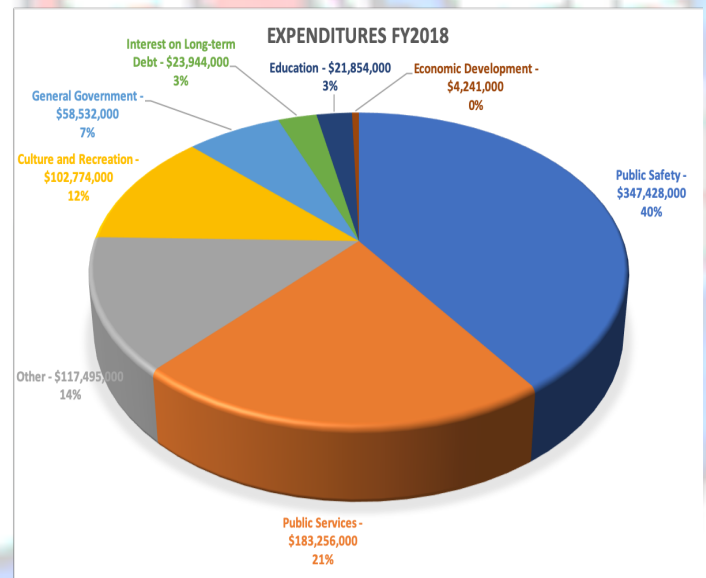
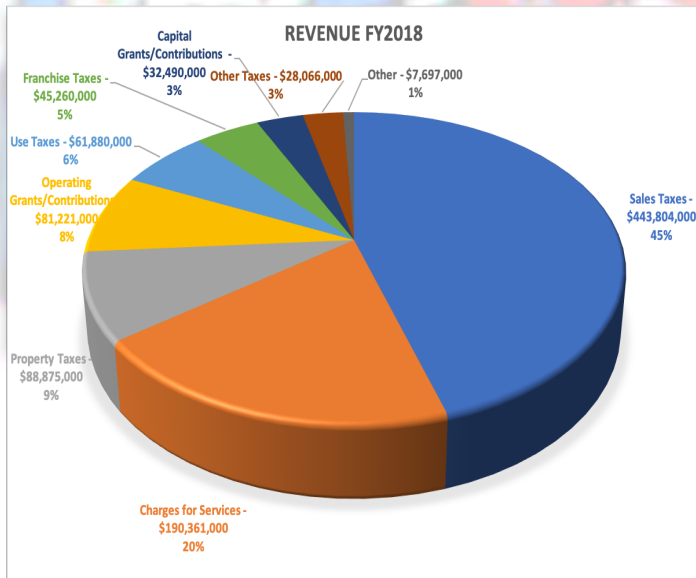
Department	Indicator	FY17 Actual	FY18 Actual	FY19 Target
Police	% of person crimes cleared by arrest, prosecution or other means	70%	69%	70%
	% of property crimes cleared by arrest, prosecution or other means	28%	29%	30%
	% of citizens who report they feel safe	48%	48%	55%
	% of life threatening calls responded within 9 min 30secs	72%	73%	80%
Fire	% of emergency incidents responded to within 7 minutes	65%	65%	70%
Planning	% of residents who are satisfied with the overall quality of their neighborhood	61%	63%	65%
Development Services	% of property maintenance and code violations resolved voluntarily	71%	65%	75%
Safety	% of officers who have received procedural justice training	98%	100%	100%
	% change in the number of people incarcerated for municipal charges	-26%	-42%	-15%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	27,715	22,136	21,000
Planning	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,368	1,183	1,300
City Manager's Office	% of pothole repairs completed within 3 business days of request	75%	60%	80%
Public Works	% of citizens satisfied with the condition of major City streets	18%	18%	40%
Public Transportation	# of bus passengers per service hour	17.41	16.66	17.33
Public Transportation	Average EMBARK frequency (minutes) during peak hours	34.57	34.57	30.00

Crime rates per 1,000 population in cities like Oklahoma City, Oklahoma (1999-2008)



Revenue and Expenditures

Revenue	2018	2017	Change
Sales Taxes	443,804,000	404,518,000	10%
Charges for Services	190,361,000	185,835,000	2%
Property Taxes	88,875,000	83,305,000	7%
Operating Grants/Contributions	81,221,000	78,815,000	3%
Use Taxes	61,880,000	48,566,000	27%
Franchise Taxes	45,260,000	41,530,000	9%
Capital Grants/Contributions	32,490,000	117,490,000	-72%
Other Taxes	28,066,000	25,453,000	10%
Other	7,697,000	1,254,000	514%



Expenditure	2018	2017	Change
Public Safety	347,428,000	335,396,000	4%
Public Services	183,256,000	177,509,000	3%
Other	117,495,000	119,274,000	-1%
Culture and Recreation	102,774,000	99,818,000	3%
General Government	58,532,000	64,330,000	-9%
Interest on Long-term Debt	23,944,000	23,606,000	1%
Education	21,854,000	412,000	5204%
Economic Development	4,241,000	3,263,000	30%

*An independent audit was conducted by AGH CPAs & Advisors. Our Comprehensive Annual Financial Statement (CAFR) can be found on your website www.okc.gov

Our Future

- ◇ Oklahoma City and its City Council are constantly looking to keep taxes low, add jobs, create new revenue streams, and to keep Oklahoma City a safe place to live. As the City Council continues to progress, we are constantly surveying the public and focusing on what is important to our taxpayers each and every day.
- ◇ As a way of creating more revenue and adding jobs without raising taxes, the \$89M expansion of Will Rogers World Airport is currently underway. Oklahoma City is adding four more gates to meet the needs and demands of the airlines. Currently, Oklahoma City has 28 nonstop daily flights and is looking to increase that number exponentially. The project is called, “Heading Forward” and 76% of the expansion will be funded through airport passenger facility fees, while the other 24% will be funded by airport bonds. The City Council is very excited to add jobs and create more revenue for the city of Oklahoma City and reinvest the earnings into all of our citizens.
- ◇ The outlook for Oklahoma City is very positive with projections for steady growth in population, per capita personal income, and employment. We plan to finish 2019 with a 3.4% growth in sales tax. For fiscal year 2020, we expect continued but slower growth. Voters approved a ¼% increase in sales tax rate for the General Fund. We project sales tax growth in fiscal year 2020 to be 3.0%-3.3%.
- ◇ The top priority for improvement continues to be maintenance of City streets, quality of customer service, and public protection. Oklahoma City also added to the budget additional employment to Police and Fire positions. The City regularly engages citizens to determine how we are meeting their expectations by posting an annual Citizen Satisfaction survey.

2018 Importance-Satisfaction Rating Oklahoma City, Oklahoma Major Categories of Services						
Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Very Priority (IS > 20)						
Condition of City streets	81%	1	11%	11	0.7218	1
Flow of traffic & ease of getting around town	47%	2	37%	8	0.2911	2
High Priority (IS .10-.20)						
Quality of City's public transit system	24%	4	20%	10	0.1942	3
Enforcement of City codes & ordinances	21%	6	37%	9	0.1348	4
Medium Priority (IS < .10)						
Quality of City parks & recreation programs & facilities	24%	5	61%	5	0.0948	5
Quality of police service	30%	3	71%	3	0.0852	6
Effectiveness of City communication with the public	12%	7	48%	7	0.0619	7
Quality of City water utilities	12%	8	64%	4	0.0430	8
Quality of customer service you receive from City employees	7%	11	57%	6	0.0302	9
Quality of ambulance service	7%	10	77%	2	0.0164	10
Quality of fire service	9%	9	88%	1	0.0107	11