

PUBLIC SERVICE

SECTION 4

# DEPARTMENTS

This section of the document contains a brief description of each department, mission statements, overview of services, AIM actions, a budget summary and a staffing summary.

This section is for information only and is not part of the ordinance adopted by the City Council.

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USA



CITY OF  
**Tulsa**  
A New Kind of Energy™



TOTAL OPERATING  
AND CAPITAL BUDGET  
(IN MILLIONS)  
FY 23-24

# READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

**\$270,879**

## Public Safety and Protection

YOU ARE HERE

Municipal Court  
Police  
Fire  
EMSA  
Tulsa Area Emergency Management Agency

**\$40,993**

## Cultural Development and Recreation

Park and Recreation  
River Parks Authority  
BOK and Convention Centers  
Managed Entities – Culture and Recreation

**\$33,455**

## Social and Economic Development

Department of City Experience  
Development Services  
Tulsa Authority for Economic Opportunity  
Downtown Tulsa Partnership  
Managed Entities – Economic Development

**\$391,543**

## Public Works and Transportation

Engineering Services  
Public Works  
Water and Sewer  
Tulsa Transit

**\$157,781**

## Administrative and Support Services

Elected Officials  
Mayor's Office  
City Auditor  
City Council  
Legal  
Human Resources  
General Government  
Indian Nations Council of Governments (INCOG)  
Finance  
Information Technology  
Customer Care  
Communications  
Asset Management

**\$227,158**

## Transfers to Other Funds

**\$126,108**

## Debt Service



# MUNICIPAL COURT

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## Department Budget Summary

FY 23-24

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### Mission Statement

To administer timely and equitable justice for City Ordinance Violations that provides public trust and confidence in the judicial system.

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### Overview of Services

The Municipal Court of Tulsa is one of two municipal courts of record in Oklahoma. The Court adjudicates City ordinance violations, traffic cases and misdemeanor offenses. The Municipal Court is comprised of four divisions:

- Administrative Services – provides support to the Court by setting administrative policy, fiscal management, personnel management and strategic planning;
  - Court Operations – responsible for the issuance and recall of warrants, booking and releasing offenders and entering, filing, maintaining and retrieving court files and documents;
  - Public Defender – provides defense counsel to indigent persons charged with municipal ordinance violations;
  - Court Services – includes the Judicial and Probation sections which are responsible for dispensing justice to persons charged with Municipal Court violations, monitoring those sentenced to incarceration and providing an alternative to imprisonment and/or fines through performance of community service.
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### Budget Strategy Overview

A Deputy Court Administrator has been added to manage several new court programs including drug court, driver's license restoration, expansion of special services, transportation, and mental health initiatives. The FY24 budget includes an increased budget for Associate Judges on a routine basis to lessen the impact of "add-on" cases to the citizens and staff.

# MUNICIPAL COURT

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Personal Services	\$ 2,791	\$ 2,791	\$ 3,041	\$ 250	9.0%	\$ 3,131
Materials and Supplies	24	24	44	20	83.3%	29
Other Services and Charges	207	187	186	(1)	-0.5%	187
<b>Total Budget</b>	<b>\$ 3,022</b>	<b>\$ 3,002</b>	<b>\$ 3,271</b>	<b>\$ 269</b>	<b>9.0%</b>	<b>\$ 3,347</b>

### RESOURCES FOR BUDGET

100 General Fund

125 PA Law Enforcement Training

127 Technology Fee Assessment

<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
\$ 3,177	9.2%	\$ 3,251
3	0.0%	3
91	2.2%	93
<b>\$ 3,271</b>		<b>\$ 3,347</b>

### FY 24 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ (204)
2. FY23 mid-year position changes (grant funded)	393
a. Municipal Support Clerk (2)	56
b. Minute Clerk	53
c. Office Administrator (3)	159
d. Community Engagement Coordinator	65
e. Probation Officer/Counselor	60
3. FY24 position changes	61
a. Deputy Court Administrator (mid-year FY24)	46
b. Associate Judge	15
4. Computer replacements	20
5. Software subscriptions	(1)
<b>TOTAL CHANGES</b>	<b>\$ 269</b>

### FY 25 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 90
2. Computer replacements	(15)
3. Software subscriptions	1
<b>TOTAL CHANGES</b>	<b>\$ 76</b>

# MUNICIPAL COURT

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Administration</u></b>						
Administrative & Technical	1	2	2	1.0	2.0	2.0
Exempt/Professional	3	5	5	3.0	5.0	5.0
<b>Total Administration</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>4.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>Court Operations</u></b>						
Exempt/Professional	1	2	2	1.0	2.0	2.0
Office & Technical	11	13	13	11.0	13.0	13.0
<b>Total Court Operations</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>12.0</b>	<b>15.0</b>	<b>15.0</b>
<b><u>Court Services</u></b>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
City Attorney	2	3	3	2.0	2.5	2.5
Exempt/Professional	3	1	1	3.0	1.0	1.0
Office & Technical	8	12	12	8.0	12.0	12.0
Judge	10	11	11	3.0	11.0	11.0
<b>Total Court Services</b>	<b>26</b>	<b>30</b>	<b>30</b>	<b>19.0</b>	<b>29.5</b>	<b>29.5</b>
<b>DEPARTMENT TOTAL</b>	<b>42</b>	<b>52</b>	<b>52</b>	<b>35.0</b>	<b>51.5</b>	<b>51.5</b>

# POLICE

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## Department Budget Summary

FY 23-24

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### Mission Statement

To apply all knowledge, skills, and available resources by working in partnership with our community to provide quality service, protect life and property, prevent crime, and resolve problems so people can live without fear in a safe environment.

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### Overview of Services

The Police are granted authority primarily through state and federal statutes. The mission of the Police is to prevent crime and disorder in the City of Tulsa by the use of problem solving, citizen partnership, proactive patrol techniques, and a high standard of professional courtesy and ethics. Priorities for the department include:

- Apprehending criminal offenders;
  - Placing value on the preservation of human life;
  - Recognizing that prevention of crime and reducing fear are operational priorities;
  - Involving the community in the delivery of law enforcement services;
  - Making the Department accountable to the community it serves;
  - Committing to professionalism in all aspects of Department operations;
  - Maintaining the highest standards of integrity; and
  - Developing technology to create efficiencies of service.
  - E-911 call handling and dispatching functions for the City and nearby jurisdictions.
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### Budget Strategy Overview

As a priority, compensation considerations have been included in the FY24 budget to address recruitment and retention issues. Advertising resources were also increased to address recruitment.

The Police Department's budget provides resources within the General Fund for three (3) academies with a total of 75 cadets. The budget includes a technology modernization increase, funds will be used for tasers, cameras, and mobile wireless system upgrades. Replacement of outdated equipment such as the pepperball system, Gas chromatography/mass spectrometer and traffic control barricades are a one-time expense. Civilianization of fourteen (14) positions will occur in FY24, including seven (7) Investigative Support Specialists, to alleviate the strain on the understaffed sworn officers.

# POLICE

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 119,575	\$ 124,162	\$ 128,917	\$ 4,755	3.8%	\$ 134,164
Materials and Supplies	3,887	2,795	2,799	4	0.1%	2,491
Other Services and Charges	16,344	15,689	16,183	494	3.1%	15,499
Operating Capital	5,093	3,956	7,398	3,442	87.0%	7,396
<b>Total Operating Budget</b>	<b>144,899</b>	<b>146,602</b>	<b>155,297</b>	<b>8,695</b>	<b>5.9%</b>	<b>159,550</b>
Capital Budget	4,500	0	0	0	N/A	0
<b>Total Budget</b>	<b>\$ 149,399</b>	<b>\$ 146,602</b>	<b>\$ 155,297</b>	<b>\$ 8,695</b>	<b>5.9%</b>	<b>\$ 159,550</b>

### RESOURCES FOR BUDGET

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
100 General Fund	\$ 125,208	3.1%	\$ 129,150
120 E 911 Operating	4,082	-2.1%	4,098
125 PA Law Enforcement Training	87	55.4%	67
127 Technology Fee Assessment	877	-22.5%	757
150 Public Safety Sales Tax	17,645	11.2%	18,082
477 Short Term Capital	7,398	87.0%	7,396
	<b>\$ 155,297</b>		<b>\$ 159,550</b>

### FY 24 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 329
2. Net change in estimated police officer vacancies	4,192
3. Reduce FY24 plan academy cost	(4,562)
4. Academy, September 2023, 20 cadets (General Fund)	1,510
a. Salaries and benefits	1,318
b. Equipment, supplies, services	192
5. Academy, January 2024, 25 cadets (General Fund)	1,192
a. Salaries and benefits	952
b. Equipment, supplies, services	240
6. Academy, May 2024, 30 cadets (General Fund)	665
a. Salaries and benefits	379
b. Equipment, supplies, services	286
7. FY23 mid-year position changes	421
a. Emergency Communicator (6)	354
b. Website Developer	76
c. Police Records Assistant Manager	85
d. Office Assistant II (2)	(94)
8. FY24 position changes	45
a. Digital Evidence Administrator - (mid-year FY24)	45
b. Civilianization positions:	408
i. Internal Affairs Investigator (mid-year FY24)	29
ii. Investigative Support Specialist (7) (mid-year FY24)	197
iii. Exploitation/Offender Registration (mid-year FY24)	28
iv. Background Investigator (mid-year FY24)	31
v. Community (CORE) Ambassador (3) (mid-year FY24)	90
vi. Special Events Assistant (mid-year FY24)	33
9. September academy signing bonus (one-time)	300



<b>FY 24 CHANGES FOR OPERATION (Continued)</b>	<b>AMOUNT</b>
10. Other office supplies and equipment	(24)
11. Firearm transition ammunition, equipment (one time)	220
12. Pepperball systems replacement (one time)	117
13. Helicopter maintenance and repair parts (one time)	30
14. Annual software maintenance and support	(154)
a. Mobile CAD subscriptions, field operations licenses, interface	11
b. Records Management System subscriptions, delayed go live	(274)
c. GPS subscriptions at 3 uniform divisions	3
d. Forensic lab instruments and applications	3
e. Lockup facility management system	55
f. Grants management system	4
g. Open Records Act software (previously grant funded)	44
15. Training	38
a. Align PA Law Enforcement Fund training budget with resources	31
b. Training and travel not eligible for PA Law Enforcement Fund	7
16. Utilities	25
17. Forensic lab Natural gas	46
18. Marketing campaign to improve officer recruiting efforts (one time)	200
19. Police academy, support facilities grounds maintenance	37
20. Special investigations materials	25
21. First responder support services	23
22. Equipment management services	1,307
23. Computer replacements	24
24. Software subscriptions	(84)
25. Liability and property insurance	20
26. Various materials and supplies adjustments	(29)
27. Various other services adjustments	(12)
28. Operational reduction for technology modernization	(1,057)
29. Capital additions/replacements:	
a. Technology modernization to include tasers, cameras, mobile wireless system upgrades	3,440
b. Vehicles (81 marked units)	3,645
c. Gas chromatography/mass spectrometer	125
d. Ballistic equipment	60
e. Helicopter hangar furnishings, maintenance rack	45
f. Metal detector for dive unit	3
g. Traffic control barricades for special events and field operations	40
h. Bite suit	2
i. Night vision goggles	4
j. Bomb suit	35
k. Adjustment to eliminate FY 24 Plan capital	(3,956)
<b>TOTAL CHANGES</b>	<b><u>\$ 8,695</u></b>

<b>FY 25 CHANGES FOR OPERATION</b>	<b>AMOUNT</b>
1. Benefit and compensation adjustments	\$ 2,853
2. Net change in estimated police officer vacancies	2,241
3. September academy signing bonus (one time in FY24)	(300)
4. Full year of civilianization	453
5. Facility lease increase	2
6. Annual software maintenance and support	(172)
a. Records Management System subscriptions and support	(125)
b. Lockup facility management system after first year cost	(47)
7. Helicopter maintenance and repair parts (one time in FY24)	(30)
8. Liability and property insurance	7
9. K9 training equipment (one time in FY24)	(3)
10. Equipment and office furniture replacement (one time in FY24)	(8)
11. Firearm transition ammunition, equipment (one time in FY24)	(220)
12. Pepperball systems replacement (one time in FY24)	(117)
13. Marketing campaign to improve officer recruiting efforts (one time in FY24)	(200)

**FY 25 CHANGES FOR OPERATION (Continued)**

		<u>AMOUNT</u>
14. Align PA Law Enforcement Fund training budget with resources		(38)
15. Computer replacements		(20)
16. Software subscriptions		41
17. Equipment management services		(326)
18. Various materials and supplies adjustments		(52)
19. Reduce FY 24 Budget Academy Cost		(3,367)
20. Academy, September 2024, 20 cadets (General Fund)		1,606
a. Salaries and benefits	1,318	
b. Equipment, supplies, services	<u>288</u>	
21. Academy, January 2025, 25 cadets (General Fund)		1,240
a. Salaries and benefits	952	
b. Equipment, supplies, services	<u>288</u>	
22. Academy, May 2025, 30 cadets (General Fund)		665
a. Salaries and benefits	379	
b. Equipment, supplies, services	<u>286</u>	
23. Capital additions/replacements:		
a. Net change to FY 24 capital		<u>(2)</u>
<b>TOTAL CHANGES</b>		<u><b>\$ 4,253</b></u>

# POLICE

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Administrative &amp; Support Staff</u></b>						
Administrative & Technical	37	43	40	37	43.0	40.0
Exempt/Professional	22	24	26	22.0	24.0	26.0
Office & Technical	45	51	51	45.0	51.0	51.0
Police Chief	1	1	1	1.0	1.0	1.0
<b>Total Admin. &amp; Support Staff</b>	<b>105</b>	<b>119</b>	<b>118</b>	<b>105.0</b>	<b>119.0</b>	<b>118.0</b>
<b><u>Laboratory Services</u></b>						
Administrative & Technical	9	9	9	9.0	9.0	9.0
Scientific & Technical	24	24	24	24.0	24.0	24.0
Office & Technical	1	1	1	1.0	1.0	1.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
<b>Total Laboratory Services</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>
<b><u>911 Public Safety Communications</u></b>						
Administrative and Technical	3	3	3	3.0	3.0	3.0
Emergency Communications	95	101	101	95.0	101.0	101.0
Exempt/Professional	3	3	3	3.0	3.0	3.0
<b>Total 911 Public Safety Comm.</b>	<b>101</b>	<b>107</b>	<b>107</b>	<b>101.0</b>	<b>107.0</b>	<b>107.0</b>
<b>Total Civilian Positions</b>	<b>241</b>	<b>261</b>	<b>260</b>	<b>241.0</b>	<b>261.0</b>	<b>260.0</b>
<b><u>Sworn Police Officers</u></b>						
Police Officer	743	743	743	743.0	743.0	743.0
Police Sergeant	82	82	68	82.0	82.0	68.0
Police Lieutenant	83	83	92	83.0	83.0	92.0
Police Captain	23	23	26	23.0	23.0	26.0
Police Major	9	9	9	9.0	9.0	9.0
Police Deputy Chief	3	3	3	3.0	3.0	3.0
<b>Total Sworn Police Officers</b>	<b>943</b>	<b>943</b>	<b>941</b>	<b>943.0</b>	<b>943.0</b>	<b>941.0</b>
<b>DEPARTMENT TOTAL</b>	<b>1,184</b>	<b>1,204</b>	<b>1,201</b>	<b>1,184.0</b>	<b>1,204.0</b>	<b>1,201.0</b>

# FIRE

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## Department Budget Summary

FY 23-24

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### Mission Statement

The Tulsa Fire Department delivers superior protection of life, health, property, and the environment.

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### Overview of Services

It is the Fire Department's goal to emphasize fire prevention, public education, and progressive emergency medical services in a comprehensive community safety program. The Fire Department remains unwavering in operations to minimize the impact of fires when they occur, because total success in preventing all fires is unrealistic. The Fire Department is committed to reducing the impact of environmental damage from hazardous materials along with meeting the needs of other calls for service from the community.

Tulsa Fire's service strategies are:

- Aggressively deliver life and fire safety education to the community;
  - Aggressively work to prevent hazardous conditions;
  - Respond promptly to rescues, fires, medical emergencies and natural disasters;
  - Ensure actions are safe, professional and in harmony with the needs of the environment and the demands of the community; and
  - Actively coordinate fire services with other agencies in the region.
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### Budget Strategy Overview

Resources provided for the Tulsa Fire Department will be utilized to meet objectives of the Mayor and City Council. An academy to train seventeen (17) cadets has been funded in FY24 with an additional academy of twenty-four (24) planned for FY25. Included in the FY24 budget is funding for a Fire Marshall to support the Multi-family Inspection Program by teaming with the Department of City Experience. A Fire Investigator position is also funded.

In FY23, the Tulsa Fire Department was awarded a grant to reimburse the cost of sixty (60) new firefighters for three years. As a result, Tulsa Fire Department will continue to utilize those savings to fund operational support replacements and accelerate the replacement of needed fleet equipment in FY24 and FY25.



# FIRE

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Personal Services	\$ 79,447	\$ 79,509	\$ 87,204	\$ 7,695	9.7%	\$ 87,969
Materials and Supplies	2,126	2,017	2,250	233	11.6%	2,282
Other Services and Charges	5,684	5,545	6,439	894	16.1%	6,370
Operating Capital	4,538	4,234	5,153	919	21.7%	2,510
<b>Total Operating Budget</b>	<b>91,795</b>	<b>91,305</b>	<b>101,046</b>	<b>9,741</b>	<b>10.7%</b>	<b>99,131</b>
Capital Budget	3,900	4,300	4,300	0	0.0%	2,890
<b>Total Budget</b>	<b>\$ 95,695</b>	<b>\$ 95,605</b>	<b>\$ 105,346</b>	<b>\$ 9,741</b>	<b>10.2%</b>	<b>\$ 102,021</b>

### RESOURCES FOR BUDGET

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
100 General Fund	\$ 88,100	9.8%	\$ 88,664
121 EMSA Utility	650	85.7%	650
150 Public Safety Sales Tax	7,162	10.5%	7,307
409 2022 Sales Tax	4,300	0.0%	2,890
477 Short Term Capital	5,134	21.3%	2,510
	<b>\$ 105,346</b>		<b>\$ 102,021</b>

### FY 24 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 6,268
2. FY24 position changes	300
a. Multi-family Housing Inspection Fire Marshall	150
b. Fire Investigator	150
3. Net change in estimated firefighter vacancies	(370)
4. Overtime to meet current level	1,832
5. Reduce FY 24 plan academy cost	(1,291)
6. Academy, January 2024 (17 cadets)	1,000
a. Salary and benefits	698
b. Equipment and supplies	302
7. Internal computer equipment	(21)
8. Internal software subscriptions	57
9. Workforce Management software	56
10. Specialized training and certifications	63
11. Training for FY23 new code enforcement officers - one time	10
12. Medical supplies and services to support first responder program	300
13. Equipment management services	607
14. Urban search and rescue canine care	10

**FY 24 CHANGES FOR OPERATION (Continued)****AMOUNT**

15. Capital additions/replacements:	
a. Replace two (2) SUV 4x4s with warning equipment	68
b. Replace one (1) F250 Pickup extended cab 4x4	55
c. Replace one (1) F350 Pickup extended cab 4x4	58
d. Replace Audible visual warning for four (4) staff and support vehicles	14
e. Replace five (5) sets rescue tools (jaws of life)	208
f. Replace two (2) zero turn mowers	10
g. Replace six (6) walk behind lawn mowers	12
h. Replace one (1) kitchen range, 36"	5
i. Replace two (2) kitchen ranges, 60"	19
j. Replace fifteen (15) Rapid Attack Monitor (RAM) nozzles	60
k. Replace three (3) deck gun nozzles	5
l. Replace two (2) utility air compressors	6
m. Recruitment camera	6
n. Replace two (2) boat motors	10
o. Fire props at the Training Center	16
p. Thermal Imaging cameras	6
q. Replace one (1) LifePaks15	52
r. Cardiac Monitors for First Responders	1,200
s. Reappropriate - vehicle lights and ancillary items	19
t. Apparatus and other capital items	3,325
u. Adjustment to eliminate FY24 Plan capital	<u>(4,234)</u>
<b>TOTAL OPERATING CHANGES</b>	<b><u>9,741</u></b>

**CAPITAL IMPROVEMENT PROJECTS**

2022 Sales Tax Capital Projects	4,300
Adjustment to eliminate FY24 Plan capital projects	<u>(4,300)</u>
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b><u>0</u></b>
<b>TOTAL CHANGES</b>	<b><u>\$ 9,741</u></b>

**FY 25 CHANGES FOR OPERATION****AMOUNT**

1. Benefit and compensation adjustments	\$ 1,366
2. Net change in estimated firefighter vacancies	(888)
3. Reduce FY24 academy cost	(1,000)
4 Academy, January 2025 (24 cadets)	1,287
a. Salary and benefits	985
b. Equipment and supplies	302
5. Software subscriptions	17
6. Computer replacement	32
7. Equipment management services	(76)
8. Training for FY23 new code enforcement officers (one time in FY24)	(10)
9. Net change to FY24 capital	<u>(2,643)</u>
<b>TOTAL OPERATING CHANGES</b>	<b><u>(1,915)</u></b>

**CAPITAL IMPROVEMENT PROJECTS**

2022 Sales Tax Capital Projects	2,890
Adjustment to eliminate FY24 capital projects	<u>(4,300)</u>
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b><u>(1,410)</u></b>
<b>TOTAL CHANGES</b>	<b><u>\$ (3,325)</u></b>

# FIRE

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF			NUMBER OF FULL-TIME EQUIV.		
	AUTHORIZED POSITIONS			AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Administrative &amp; Support Staff</u></b>						
Administrative & Technical	4	5	5	4.0	5.0	5.0
Fire Chief	0	1	1	0.0	1.0	1.0
Exempt/Professional	5	4	4	5.0	4.0	4.0
Labor & Trades	3	3	3	3.0	3.0	3.0
Office & Technical	6	5	5	6.0	5.0	5.0
<b>Total Admin. &amp; Support Staff</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
<b><u>FD Classified Positions</u></b>						
Firefighter	363	354	354	363.0	354.0	354.0
Fire Equipment Operator	151	154	154	151.0	154.0	154.0
Fire Captain	147	153	153	147.0	153.0	153.0
Administrative Officer	3	3	3	3.0	3.0	3.0
EMS Officer	5	5	5	5.0	5.0	5.0
Fire Prevention Inspector	23	25	25	23.0	25.0	25.0
Director of EMS	1	1	1	1.0	1.0	1.0
Fire Deputy Marshall	1	1	1	1.0	1.0	1.0
Fire District Chief	19	19	19	19.0	19.0	19.0
Fire Assistant Chief (Chief of Staff)	1	1	1	1.0	1.0	1.0
Fire Assistant Chief	3	3	3	3.0	3.0	3.0
Fire Deputy Chief	2	2	2	2.0	2.0	2.0
Loss Control Officer	7	7	7	7.0	7.0	7.0
Physical Resource Officer	1	1	1	1.0	1.0	1.0
Technical Rescue Coordinator	1	1	1	1.0	1.0	1.0
PPE Inventory Supervisor	1	1	1	1.0	1.0	1.0
<b>Total FD Classified Positions</b>	<b>729</b>	<b>731</b>	<b>731</b>	<b>729.0</b>	<b>731.0</b>	<b>731.0</b>
<b>TOTAL</b>	<b>747</b>	<b>749</b>	<b>749</b>	<b>747.0</b>	<b>749.0</b>	<b>749.0</b>

# Emergency Medical Services Authority

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## Department Budget Summary

FY 23-24

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### Mission Statement

To provide ambulance service to 1,000 square miles and meet the highest standards of pre-hospital care.

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### Overview of Services

A public trust of the City of Tulsa and City of Oklahoma City governments, the Emergency Medical Services Authority (EMSA) is Oklahoma's largest provider of emergency medical services.

EMSA provides advanced life support medical care to patients who suffer injuries and illnesses and transports patients to and from the hospital by ambulance. The Authority provides oversight and ensures quality compliance of the contracted ambulance services provider, and conducts billing, accounting, purchasing, and other business functions. The Medical Director provides medical oversight of the contracted provider and reports to the Medical Control Board. The contracted provider is held to a performance-based contract that includes strict service standards and financial penalties for non-compliance.

In 1977, EMSA was established in Tulsa. Today, EMSA is the exclusive ambulance provider for 10 Oklahoma cities. EMSA has two divisions, the eastern division, with Tulsa as the major city, and the western division centered around Oklahoma City.

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### Budget Strategy Overview

Resources allocated to Emergency Medical Services Authority will provide ambulance service for the citizens of Tulsa.



# EMSA

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Other Services and Charges	\$ 6,760	\$ 6,760	\$ 6,760	\$ 0	0.0%	\$ 6,760
<b>Total Budget</b>	<b>\$ 6,760</b>	<b>\$ 6,760</b>	<b>\$ 6,760</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 6,760</b>

<b>RESOURCES FOR BUDGET</b>	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
121 EMSA Utility	6,760	0.0%	6,760
	<b>\$ 6,760</b>		<b>\$ 6,760</b>

### FY 24 CHANGES FOR OPERATION

- Appropriations to reflect anticipated cash available for transfer to EMSA
- TOTAL CHANGES**

<u>AMOUNT</u>
\$ 0
<b>\$ 0</b>

### FY 25 CHANGES FOR OPERATION

- Appropriations to reflect anticipated cash available for transfer to EMSA
- TOTAL CHANGES**

<u>AMOUNT</u>
\$ 0
<b>\$ 0</b>

# TULSA AREA EMERGENCY MANAGEMENT AGENCY

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## Department Budget Summary

FY 23-24

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### Mission Statement

To protect citizens of Tulsa and Tulsa County from all emergencies and disasters.

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### Overview of Services

The Tulsa Area Emergency Management Agency (TAEMA) is responsible for the coordination of preparing for, responding to, recovering from, and mitigation of major emergencies and disasters. TAEMA collaborates with City and County departments and various other agencies to ensure readiness to manage response to emergencies and disasters. This includes naturally occurring events such as tornadoes, straight line winds, floods, winter storms, wildfires, droughts, extreme heat, earthquakes, and pandemics. Planning is also done for man-made events that involve acts of terrorism or accidents that could include plane crashes or hazardous chemical releases. TAEMA conducts numerous disaster exercises with the response community each year to test emergency plans and enhance readiness to respond to disasters. TAEMA manages the Community Warning System consisting of 102 warning sirens covering the City and portions of the unincorporated area of Tulsa County. TAEMA coordinates with volunteer groups, including amateur radio clubs who assist during severe weather and disaster events, and other volunteer organizations active in disasters (VOADs) that perform varied and numerous activities after disasters.

TAEMA is jointly funded with the City of Tulsa and Tulsa County, each contributing 40 percent (40%) and the federal government contributing 20 percent (20%) of operational revenue.

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### Budget Strategy Overview

Resources allocated to Tulsa Area Emergency Management Agency (TAEMA) will be utilized for operational support to ensure the readiness, response and mitigation of major emergencies and disasters, as well as the siren warning system.

# TULSA AREA EMERGENCY MANAGEMENT AGENCY

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<b>FY 23 ORIGINAL</b>	<b>FY 24 PLAN</b>	<b>FY 24 BUDGET</b>	<b>Dollar Diff. From FY 24 Plan</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
Operating Budget						
Other Services and Charges	\$ 191	\$ 196	\$ 205	\$ 9	4.6%	\$ 210
<b>Total Budget</b>	<b>\$ 191</b>	<b>\$ 196</b>	<b>\$ 205</b>	<b>\$ 9</b>	<b>4.6%</b>	<b>\$ 210</b>

### RESOURCES FOR BUDGET

100 General Fund

<b>FY 24 BUDGET</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
\$ 205	4.6%	\$ 210
<b>\$ 205</b>		<b>\$ 210</b>

### FY 24 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Changes in operations

#### TOTAL CHANGES

<b>AMOUNT</b>
\$ 2
7
<b>\$ 9</b>

### FY 25 CHANGES FOR OPERATION

1. Benefit and compensation adjustments

#### TOTAL CHANGES

<b>AMOUNT</b>
\$ 5
<b>\$ 5</b>

TOTAL OPERATING  
AND CAPITAL BUDGET  
(IN MILLIONS)  
FY 23-24

# READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

**\$270,879** **Public Safety and Protection**

- Municipal Court
- Police
- Fire
- EMSA
- Tulsa Area Emergency Management Agency

**\$40,993** **Cultural Development and Recreation**

YOU ARE HERE

- Park and Recreation
- River Parks Authority
- BOK and Convention Centers
- Managed Entities – Culture and Recreation

**\$33,455** **Social and Economic Development**

- Department of City Experience
- Development Services
- Tulsa Authority for Economic Opportunity
- Downtown Tulsa Partnership
- Managed Entities – Economic Development

**\$391,543** **Public Works and Transportation**

- Engineering Services
- Public Works
- Water and Sewer
- Tulsa Transit

**\$157,781** **Administrative and Support Services**

- Elected Officials
  - Mayor's Office
  - City Auditor
  - City Council
- Legal
- Human Resources
- General Government
- Indian Nations Council of Governments (INCOG)
- Finance
- Information Technology
- Customer Care
- Communications
- Asset Management

**\$227,158** **Transfers to Other Funds**

**\$126,108** **Debt Service**

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# PARKS AND RECREATION

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## Department Budget Summary

FY 23-24

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### Mission Statement

The Tulsa Park and Recreation Department provides and preserves quality park and recreation opportunities for all.

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### Overview of Services

With oversight from the Park Board, the City of Tulsa manages 135 parks covering roughly 6,553 acres. This includes two nature centers, seven community centers including WaterWorks Art Studio, 57 miles of walking trails, two skate parks, 3 dog parks, and 5 swimming pools. In addition, there are 227 sports fields (132 diamond fields and 95 rectangular fields), 99 playgrounds, 94 tennis courts, 8 pickleball courts, 29 basketball courts and 36 half basketball courts, 15 water playgrounds, 18 splash pads and 96 picnic shelters, 4 golf courses, and 8 disc golf courses.

The Parks Department’s primary focus is to provide all Tulsans with safe, accessible, and high-quality parks and recreational opportunities. Future planning is guided by the Park Master Plan.

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### Budget Strategy Overview

The Parks Department’s budget includes funding for recreation equipment for the newly opened Owen Recreation Center and others, two additional water playgrounds and one additional pool, increased utilities for the new facilities, increased contract mowing costs, and enhanced trail maintenance. There will also be replacement trucks included in the budget.

# PARKS AND RECREATION

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 7,920	\$ 7,924	\$ 8,234	\$ 310	3.9%	\$ 8,331
Materials and Supplies	914	921	1,159	238	25.8%	1,152
Other Services and Charges	4,037	3,950	4,601	651	16.5%	4,601
Operating Capital	1,206	605	790	185	30.6%	965
<b>Total Operating Budget</b>	<b>14,077</b>	<b>13,400</b>	<b>14,784</b>	<b>1,384</b>	<b>10.3%</b>	<b>15,049</b>
Capital Budget	4,700	8,775	7,575	(1,200)	-13.7%	6,200
<b>Total Budget</b>	<b>\$ 18,777</b>	<b>\$ 22,175</b>	<b>\$ 22,359</b>	<b>\$ 184</b>	<b>0.8%</b>	<b>\$ 21,249</b>

### RESOURCES FOR BUDGET

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
100 General Fund	\$ 13,790	8.8%	\$ 13,882
131 Convention & Visitors	102	70.0%	101
132 Convention & Tourism Facility	102	70.0%	101
2000 Community Develop Block Grant	360	N/A	360
409 2022 Sales Tax	7,575	-13.7%	6,200
477 Short Term Capital	430	-28.9%	605
	<b>\$ 22,359</b>		<b>\$ 21,249</b>

### FY 24 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 328
2. FY24 Position Changes	(18)
a. Sports Facility Manager	65
b. Transition to Department of City Experience - Urban Strategist	(83)
3. Computer replacements	33
4. Recreation and safety	15
5. Horticulture	14
6. Facility Services HVAC and supplies	52
7. Hardware, paint and lumber	19
8. Concrete and aggregate materials	22
9. Maintenance	31
10. Repair parts, plumbing, electrical	17
11. Non-capitalized equipment	12
12. Electrical utilities re-opening recreation center, new pool & new water playground	117
13. Gas utilities	7
14. Sewer utilites - adjustment to historical actuals	200
15. Refuse utilities	7
16. Owen Recreation re-open	10
a. Gas utilities	10
17. Other services	72
18. Equipment management services	49
19. Park mowing , including ball and soccer fields	64
20. Tree elevation service, trail maintenance	15

<b>FY 24 CHANGES FOR OPERATION (Continued)</b>	<b><u>AMOUNT</u></b>
21. Gilcrease	10
a. Mowing	5
b. Tree trimming & trail maintenance of new 5 mile trail	<u>5</u>
22. Woodward Park mowing	35
23. Mohawk Soccer Complex mowing	24
24. Chapman Green match program funding for Downtown Tulsa Partnership (one time)	25
25. Various materials and other services adjustments	40
26. Capital additions/replacements:	
a. Replacement pickup truck with service bed and body, 4x4 (2)	125
b. Replacement 2 wheel drive, extended cab pickup truck	33
c. Replacement backhoe attachment	23
d. Replacement super duty dually pickup	55
e. Replacement extended cab pickup truck with utility bed 4x4	60
f. Replacement sprinkler heads for Mohawk soccer fields	45
g. Skid unit	13
h. Replacement rack with tag dumbbells	10
i. Adjustable basketball goals	36
j. Drive over deck trailer	15
k. Portable dunking booth	5
l. Tumble track trainer	3
m. Zeigler Playground equipment replacement	360
m. Reappropriation - cargo van partial funding (one time)	7
n. Adjustment to eliminate FY 24 Plan capital	<u>(605)</u>
<b>TOTAL OPERATING CHANGES</b>	<b><u>1,384</u></b>

<b>CAPITAL IMPROVEMENT PROJECTS</b>	
2022 Sales Tax Capital Projects	7,575
Adjustment to eliminate FY 24 Plan capital projects	<u>(8,775)</u>
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b><u>(1,200)</u></b>
<b>TOTAL CHANGES</b>	<b><u>\$ 184</u></b>

<b>FY 25 CHANGES FOR OPERATION</b>	<b><u>AMOUNT</u></b>
1. Benefit and compensation adjustments	\$ 97
2. Computer replacements	(8)
3. Software subscriptions	2
4. Equipment management services	24
5. Chapman Green match program funding for Downtown Tulsa Partnership	(25)
6. Capital additions/replacements:	
a. Net change to FY24 capital	<u>175</u>
<b>TOTAL OPERATING CHANGES</b>	<b><u>265</u></b>

<b>CAPITAL IMPROVEMENT PROJECTS</b>	
2022 Sales Tax Capital Projects	6,200
Adjustment to eliminate FY24 capital projects	<u>(7,575)</u>
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b><u>(1,375)</u></b>
<b>TOTAL CHANGES</b>	<b><u>\$ (1,110)</u></b>



# PARKS and RECREATION

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Director</u></b>						
Administrative & Technical	4	4	4	4.0	4.0	4.0
Exempt/Professional	5	5	5	5.0	5.0	5.0
Office & Technical	3	3	3	3.0	3.0	3.0
<b>Total Director</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b><u>Recreational Centers</u></b>						
Administrative & Technical	16	16	16	16.0	15.5	15.5
Exempt/Professional	8	8	8	8.0	8.0	8.0
Labor & Trades	8	8	8	8.0	8.0	8.0
Seasonal Labor	21	21	21	7.0	7.0	7.0
<b>Total Recreational Centers</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>39.0</b>	<b>38.5</b>	<b>38.5</b>
<b><u>Special Programs</u></b>						
Administrative & Technical	2	2	2	2.0	2.0	2.0
Seasonal Labor	42	42	42	14.0	14.0	14.0
<b>Total Special Programs</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
<b><u>Spectator Recreation</u></b>						
Administrative & Technical	4	4	4	4.0	3.0	3.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
Seasonal Labor	2	2	2	0.7	0.7	0.7
<b>Total Spectator Recreation</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>5.7</b>	<b>4.7</b>	<b>4.7</b>
<b><u>Facility Services</u></b>						
Exempt/Professional	5	5	5	6.0	5.0	5.0
Labor & Trades	55	55	55	55.0	55.0	55.0
Office & Technical	1	1	1	1.0	1.0	1.0
Seasonal Labor	0	0	0	0.0	0.0	0.0
<b>Total Facility Services</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>60.3</b>	<b>61.0</b>	<b>61.0</b>
<b>DEPARTMENT TOTAL</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>133.0</b>	<b>132.2</b>	<b>132.2</b>

# RIVER PARKS

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## Department Budget Summary

FY 23-24

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### Mission Statement

To maintain, preserve, develop, and promote the Arkansas River and adjacent land areas under the Authority’s jurisdiction within Tulsa County for the economic and cultural benefit of the community.

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### Overview of Services

River Parks is unique among Tulsa’s public spaces because of its location along the banks of the Arkansas River. The river corridor offers opportunities and challenges to blend preservation and enhancement of green space and wildlife habitat with select commercial development including family destination attractions such as the 41st Street Plaza, River West Festival Park, and Turkey Mountain. The River Parks trails are the backbone of the Tulsa metro trails and serve as a key exercise and fitness facility which are utilized by walkers, runners, and cyclists at no charge. The Turkey Mountain Urban Wilderness provides an opportunity to enjoy nature and seek relief from the stress of modern life.

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### Budget Strategy Overview

Resources allocated for River Parks will be utilized for operational support to maintain the trails, Turkey Mountain Urban Wilderness, and restroom facilities along the trail system. Support for River Parks is a shared investment between the City of Tulsa and Tulsa County.

# RIVER PARKS AUTHORITY

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Other Services and Charges	\$ 712	\$ 735	\$ 756	\$ 21	2.9%	\$ 778
Operating Capital	36	36	436	400	>500.0%	36
<b>Total Budget</b>	<b>\$ 748</b>	<b>\$ 771</b>	<b>\$ 1,192</b>	<b>\$ 421</b>	<b>54.6%</b>	<b>\$ 814</b>

### RESOURCES FOR BUDGET

100 General Fund

477 Short Term Capital

FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
\$ 756	2.9%	\$ 778
436	>500.0%	36
<b>\$ 1,192</b>		<b>\$ 814</b>

### FY 24 CHANGES FOR OPERATION

1. Changes in operations
2. Capital additions/replacements
  - a. Work order system
  - b. Zink Dam operational
  - c. Adjustment to eliminate FY24 Plan Capital

#### TOTAL CHANGES

AMOUNT
\$ 21
36
400
(36)
<b>\$ 421</b>

### FY 25 CHANGES FOR OPERATION

1. Changes in operations
2. Capital additions/replacements
  - a. Net change to FY24 capital

#### TOTAL CHANGES

AMOUNT
\$ 22
(400)
<b>\$ (378)</b>

# BOK Arena and Convention Center

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## Department Budget Summary

FY 23-24

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### Mission Statement

To provide professional management to administer, operate, market, and maintain the Cox Business Convention Center and BOK Center for the presentation and enjoyment of events involving entertainment, education and cultural, sports, religion, banquets, dances, and conventions.

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### Overview of Services

Opened in 1964, the Cox Business Convention Center (formerly the Tulsa Convention Center) has accommodated over 25 million people and more than 20,000 events. With an impressive expansion completed in January 2010, the Tulsa Convention Center's Tulsa Ballroom is the largest in Oklahoma.

Opened in 2008, the BOK Center is Tulsa's state-of-the-art sports and entertainment venue. The 19,199-seat arena is the home of the ECHL's Tulsa Oilers. BOK Center was designed to host major concerts, family shows, sporting events, ice shows, and other types of world-class entertainment.

The 565,000 square-foot BOK Center and the 227,000 square-foot Cox Business Convention Center make a huge impact on the community and attract world-class events to Tulsa.

# BOK ARENA AND CONVENTION CENTER

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget	\$ 18,397	\$ 18,397	\$ 20,970	\$ 2,573	14%	\$ 20,970
<b>Total Budget</b>	<b>\$ 18,397</b>	<b>\$ 18,397</b>	<b>\$ 20,970</b>	<b>\$ 2,573</b>	<b>14.0%</b>	<b>\$ 20,970</b>

RESOURCES FOR BUDGET	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Event Income	\$ 14,917	22.8%	\$ 14,917
Other Operating Income	6,607	5.8%	6,607
Convention and Tourism Facility Fund	1,500	0.0%	1,500
Fund Balance	(2,054)	36.9%	(2,054)
	<b>\$ 20,970</b>		<b>\$ 20,970</b>

# MANAGED ENTITIES-CULTURE AND RECREATION

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## Department Budget Summary

FY 23-24

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### Overview of Services

The City has engaged in management agreements for the operations of City owned culture and recreation facilities. These facilities include the Tulsa Zoo, Mohawk Soccer Complex, Page and Mohawk golf courses, Performing Arts Center, and the Gilcrease Museum.

The Parks and Recreation Department is responsible for the oversight for each of the management agreements.

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### Budget Strategy Overview

In the FY24 budget the Managed Entities – Culture and Recreation department was created to better identify the resources the City provides for the operations of its culture and recreation facilities. Most of these facilities previously were included in the Parks and Recreation Department's budget.



# MANAGED ENTITIES - CULTURE & RECREATION

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Personal Services	\$ 132	\$ 0	\$ 0	\$ 0	N/A	\$ 0
Other Services and Charges	15,877	16,385	17,146	761	4.6%	17,862
Operating Capital	196	196	296	100	51.0%	296
<b>Total Budget</b>	<b>\$ 16,205</b>	<b>\$ 16,581</b>	<b>\$ 17,442</b>	<b>\$ 861</b>	<b>5.2%</b>	<b>\$ 18,158</b>

## RESOURCES FOR BUDGET

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
100 General Fund	\$ 11,259	4.8%	\$ 11,725
132 Convention & Tourism Facility	2,500	11.1%	2,750
477 Short Term Capital	173	137.0%	173
570 Golf Course	3,510	0.0%	3,510
	<b>\$ 17,442</b>		<b>\$ 18,158</b>

## MANAGEMENT AGREEMENTS

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Zoo	\$ 7,056	1.6%	\$ 7,235
Mohawk Sports Complex	165	0.0%	168
Golf	3,510	0.0%	3,510
Performing Arts Center	2,500	11.1%	2,750
Gilcrease Museum	4,211	13.4%	4,495
<b>TOTAL OPERATING CHANGES</b>	<b>\$ 17,442</b>		<b>\$ 18,158</b>

TOTAL OPERATING  
AND CAPITAL BUDGET  
(IN MILLIONS)  
FY 23-24

# READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

## **\$270,879** Public Safety and Protection

Municipal Court  
Police  
Fire  
EMSA  
Tulsa Area Emergency Management Agency

## **\$40,993** Cultural Development and Recreation

Park and Recreation  
River Parks Authority  
BOK and Convention Centers  
Managed Entities – Culture and Recreation

## **\$33,455** Social and Economic Development

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Department of City Experience  
Development Services  
Tulsa Authority for Economic Opportunity  
Downtown Tulsa Partnership  
Managed Entities – Economic Development

## **\$391,543** Public Works and Transportation

Engineering Services  
Public Works  
Water and Sewer  
Tulsa Transit

## **\$157,781** Administrative and Support Services

Elected Officials  
Mayor's Office  
City Auditor  
City Council  
Legal  
Human Resources  
General Government  
Indian Nations Council of Governments (INCOG)  
Finance  
Information Technology  
Customer Care  
Communications  
Asset Management

## **\$227,158** Transfers to Other Funds

## **\$126,108** Debt Service



# DEPARTMENT OF CITY EXPERIENCE

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## Department Budget Summary

FY 23-24

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### Mission Statement

To promote community education, develop and sustain private-public partnerships that enhance public safety, neighborhood revitalization and the quality of life of all residents within our city.

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### Overview of Services

- Animal Welfare – operate the animal shelter and field services to provide a safe, healthy environment for companion animals; support and empower residents for successful pet ownership and educate about codes.
  - Code Enforcement – promote voluntary compliance and enforcement of City nuisance codes; provide a fair and unbiased enforcement program to correct nuisance violations and land use requirements. For FY24, the code enforcement role will include two teams of neighborhood inspectors focused on multi-family housing complexes, to ensure compliance with the property maintenance code. This stems from a recommendation by the City Council Habitability Working Group.
  - Tulsa Planning Office Current Planning: The current planning office provides analysis and recommendations for zoning cases to the TMAPC and City BOA. The Strategic and Long-Range group is focused on implementing the PlaniTulsa Comprehensive Plan, maintaining the data for the Neighborhoods Conditions Index, and engaging in neighborhood planning efforts like the Riverwood Neighborhood Improvement Strategy.
  - City Design Studio – The City Design studio will be the starting point of civic engagement on capital projects. It will put people first in the design process and ensure that residents and affected stakeholders are engaged early in the design process of any city funded project. The Design Studio will lead vertical construction projects for the City and incorporate a community engagement professional on the team to lead engagement on projects within the City Experience department, and any other department (i.e. Parks, Public Works) that need to have a well-designed public engagement process.
  - Community Development - The Office of Community Development will have two primary areas of focus, 1) Building capacity to create and support neighborhood associations where residents feel like they belong, have a voice and are eager to invest in making things better in their neighborhood, and 2) Delivering on creating more housing units by leveraging HUD grant funding and creating partnerships and connections with our HUD-funded demolition program to make ready lots for new housing units.
  - Mayor's Office of Resilience & Equity (MORE) - The Mayor's Office of Resilience & Equity works to achieve equality for all Tulsans through partnership building, education, cultural awareness, and advocacy. MORE works in partnership with five commissions who represent and advocate for women, Latinos, African Americans, and Native Americans, and human rights in Tulsa.
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### Budget Strategy Overview

For FY24, the Mayor has proposed a reorganization that would combine several disparate functions into a single department focused on the City Experience. This includes the planning and design phases of neighborhoods and the public realm between buildings in business districts. It includes community development work to build capacity in neighborhoods to encourage investment and involvement, and it includes a housing office that ensures there is adequate housing available. It also includes the maintenance and upkeep of private properties through enforcement of the zoning and property maintenance codes. This department will be responsible for making sure neighborhoods are free from stray animals and that animals that do come to the City's shelter find homes. Included is a resilience office that works to create a more equitable city through advancing economic and social outcomes for all residents.

# DEPARTMENT OF CITY EXPERIENCE

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 5,590	\$ 5,590	\$ 10,155	\$ 4,565	81.7%	\$ 10,260
Materials and Supplies	617	589	608	19	3.2%	559
Other Services and Charges	2,890	2,786	3,583	797	28.6%	3,315
Operating Capital	440	316	486	170	53.8%	459
<b>Total Operating Budget</b>	<b>9,537</b>	<b>9,281</b>	<b>14,832</b>	<b>5,551</b>	<b>59.8%</b>	<b>14,593</b>
Capital Budget	266	0	262	262	N/A	262
<b>Total Budget</b>	<b>\$ 9,803</b>	<b>\$ 9,281</b>	<b>\$ 15,094</b>	<b>\$ 5,813</b>	<b>62.6%</b>	<b>\$ 14,855</b>

### RESOURCES FOR BUDGET

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
100 General Fund	\$ 12,230	70.6%	\$ 12,014
121 EMSA Utility	69	7.8%	70
149 Public Ways	144	30.9%	147
2000 Community Develop Block Grant	1,483	9.5%	1,483
2001 Home Investment Partnership	420	55.6%	420
4000 2016 Vision ED Capital Proj	262	N/A	262
477 Short Term Capital	486	53.8%	459
	<b>\$ 15,094</b>		<b>\$ 14,855</b>

### FY 24 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 410
2. Administration	471
a. FY24 Position Changes	110
i. Mental Health Response Coordinator	110
b. FY23 Mid year Position Change	111
i. Citizen Advocate	111
c. Computer replacements	84
d. Office supplies	10
e. Mental health response coordination consultant	40
f. Office services	41
g. Software subscriptions and licenses	75
3. Neighborhood Inspections	141
a. FY24 Position Changes - Multi family Housing Inspection	116
i. Neighborhood Inspectors	56
ii. Lead Inspector	60
b. Equipment management services	25

**FY 24 CHANGES FOR OPERATION (Continued)**

		<u>AMOUNT</u>
4. Animal Welfare		226
a. FY24 Position Changes	216	
i. Clinic Supervisor/Registered Vet Tech	75	
ii. Lead Animal Control Officers (2)	<u>141</u>	
b. FY23 mid-year position change	46	
i. Volunteer & Community Outreach Coordinator	<u>46</u>	
c. Office and training trailer rental space	14	
d. Supplies and chemical laboratory	(82)	
e. Electrical utilities	10	
f. Training and professional development	6	
g. Equipment management services	<u>16</u>	
5. Tulsa Planning Office		1,986
a. FY24 Position Changes	1,682	
i. Administrative Support (INCOG)	57	
ii. Executive Secretary (INCOG)	60	
iii. Planners (9) (INCOG)	587	
iv. Senior Planners (5) (INCOG)	453	
v. Principal Planners (3) (INCOG)	312	
vi. Director Tulsa Planning Office (INCOG)	133	
vii. Planner/GIS Specialist	<u>80</u>	
b. Printing and reproduction	85	
c. Computer maintenance/software license-Energov (one time)	200	
d. National and State American Planning Association Training	15	
e. American Planning Association dues	<u>4</u>	
6. City Design		1,080
a. FY24 Position Changes	1,076	
i. Director of City Design	111	
ii. Urban Design Planner (INCOG)	65	
iii. Transition from Parks - Urban Strategist	83	
iv. Transition from Engineering Services Dept (7)	<u>817</u>	
b. Training	<u>4</u>	
7. Mayor's Office Resilience and Equity (MORE)		475
a. FY24 Position Changes	427	
i. Transition from Mayor's Office (4)	<u>427</u>	
b. Outreach and advisory	31	
c. Food and water - Hubs, Advisories, Trainings (reach 500 people)	5	
d. Training conferences and professional development	9	
e. National network and Welcoming America subscriptions	<u>3</u>	
8. Community Development - Housing		110
a. FY24 Position Changes	104	
i. Transition from Mayor's Office-Housing Mgr.	<u>104</u>	
b. Training and professional development	<u>6</u>	
9. Community Development - Neighborhoods		273
a. FY24 Position Changes	267	
i. Director of Community Development	111	
ii. Destination District Manager (INCOG)	91	
iii. Planner-Vibrant Neighborhoods (INCOG)	<u>65</u>	
b. Training and professional development	<u>6</u>	
10. HUD Grants		209
11. Capital additions/replacements:		
a. Neighborhood Inspections - Replacement vehicles (6)		271
b. Tulsa Animal Shelter - Replacement vehicles (2)		158
c. Tulsa Planning Office - New vehicle (1)		30
d. Tulsa Planning Office - New folding machine (1)		23
e. Reappropriate - Electrocautery unit for Tulsa Animal Shelter		4
f. Adjustment to eliminate FY24 Plan capital		<u>(316)</u>
<b>TOTAL OPERATING CHANGES</b>		<u><b>5,551</b></u>

**CAPITAL IMPROVEMENT PROJECTS**

2016 Vision ED Capital Projects

262

**TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES**

262

**TOTAL CHANGES**

\$ 5,813

**FY 25 CHANGES FOR OPERATION**

**AMOUNT**

1. Benefit and compensation adjustments

\$ 105

2. Administration

(103)

a. Computer equipment

(46)

b. Software subscriptions

(57)

3. Neighborhood Inspections

(4)

a. Safety supplies

(4)

4. Tulsa Planning Office

(200)

a. Computer maintenance/software license-Energov (one time FY24)

(200)

5. Equipment management services

(10)

6. Capital additions/replacements:

a. Net change to FY24 capital

(27)

**TOTAL OPERATING CHANGES**

(239)

**CAPITAL IMPROVEMENT PROJECTS**

2016 Vision ED Capital Projects

262

Adjustment to eliminate FY24 capital projects

(262)

**TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES**

0

**TOTAL CHANGES**

\$ (239)



# DEPARTMENT OF CITY EXPERIENCE

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Director</u></b>						
Administrative & Technical	0	1	1	0.0	1.0	1.0
Exempt/Professional	4	5	5	4.0	5	5
Office & Technical	1	1	1	1.0	1.0	1.0
<b>Total Director</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>Neighborhood Investigations</u></b>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	3	3	3	3.0	3.0	3.0
Office & Technical	26	28	28	26.0	28.0	28.0
<b>Total Neighborhood Investigations</b>	<b>32</b>	<b>34</b>	<b>34</b>	<b>32.0</b>	<b>34.0</b>	<b>34.0</b>
<b><u>Neighborhood Services</u></b>						
Administrative & Technical	4	2	2	4.0	2.0	2.0
<b>Total Neighborhood Services</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>
<b><u>Animal Welfare</u></b>						
Administrative & Technical	4	5	5	4.0	5.0	5.0
Exempt/Professional	4	5	5	4.0	5.0	5.0
Labor & Trades	19	21	21	19.0	21.0	21.0
Office & Technical	9	9	9	8.5	8.5	8.5
<b>Total Animal Welfare</b>	<b>36</b>	<b>40</b>	<b>40</b>	<b>35.5</b>	<b>39.5</b>	<b>39.5</b>
<b><u>Housing</u></b>						
Administrative & Technical	1	1	1	1.0	1.0	1.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
Office & Technical	5	5	5	5.0	5.0	5.0
<b>Total Housing</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>Planning</u></b>						
Administrative & Technical	0	17	17	0.0	17.0	17.0
Exempt/Professional	0	4	4	0.0	4.0	4.0
<b>Total Planning</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>0.0</b>	<b>21.0</b>	<b>21.0</b>
<b><u>City Design</u></b>						
Administrative & Technical	0	2	2	0.0	2.0	2.0
Exempt/Professional	0	7	7	0.0	7.0	7.0
Office & Technical	0	1	1	0.0	1.0	1.0
<b>Total City Design</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
<b><u>Mayor's Office of Resilience &amp; Equity</u></b>						
Administrative & Technical	0	1	1	0.0	1.0	1.0
Exempt/Professional	0	3	3	0.0	3.0	3.0
<b>Total Mayor's Office of Resilience &amp; Equity</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>

**Community Development-Housing**

Administrative & Technical	0	4	4	0.0	4.0	4.0
Exempt/Professional	<u>0</u>	<u>2</u>	<u>2</u>	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Total Community Dev Housing</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
<b>DEPARTMENT TOTAL</b>	<b><u>84</u></b>	<b><u>131</u></b>	<b><u>131</u></b>	<b><u>83.5</u></b>	<b><u>130.5</u></b>	<b><u>130.5</u></b>

# DEVELOPMENT SERVICES

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## Department Budget Summary

FY 23-24

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### Mission Statement

The Development Services Department promotes safety, livability and economic growth through efficient and collaborative application of building and development codes.

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### Overview of Services

The department is responsible for the implementation of the City’s development permitting processes, including infrastructure, and building plan review and inspection services for all private development within the City of Tulsa.

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### Budget Strategy Overview

The Development Services Department’s budget includes additional funding for increased material and supply costs and computer replacements. Specific vehicles replacements are also included for the staff.

# DEVELOPMENT SERVICES

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 6,094	\$ 6,094	\$ 6,560	\$ 466	7.6%	\$ 6,655
Materials and Supplies	37	25	51	26	104.0%	78
Other Services and Charges	953	944	891	(53)	-5.6%	886
Operating Capital	243	94	112	18	19.1%	112
<b>Total Budget</b>	<b>\$ 7,327</b>	<b>\$ 7,157</b>	<b>\$ 7,614</b>	<b>\$ 457</b>	<b>6.4%</b>	<b>\$ 7,731</b>

### RESOURCES FOR BUDGET

100 General Fund

122 Permit & Licensing System

477 Short Term Capital

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
	\$ 6,938	7.4%	\$ 7,055
	564	-6.9%	564
	112	19.1%	112
	<b>\$ 7,614</b>		<b>\$ 7,731</b>

### FY 24 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Various materials and supplies adjustments
3. Computer replacements
4. Training state required Inspector certifications
5. Software license renewal fees - Energov
6. Equipment management services
7. Capital additions/replacements:
  - a. Replacement trucks (3)
  - b. Adjustment to eliminate FY 24 Plan capital

#### TOTAL CHANGES

	AMOUNT
	\$ 466
	16
	10
	3
	(67)
	11
	112
	(94)
	<b>\$ 457</b>

### FY 25 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Computer replacements
3. Equipment management services

#### TOTAL CHANGES

	AMOUNT
	\$ 95
	27
	(5)
	<b>\$ 117</b>

# DEVELOPMENT SERVICES

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Director</u></b>						
Exempt/Professional	1	1	1	1.0	1.0	1.0
<b>Total Director</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><u>Development Services</u></b>						
Administrative & Technical	45	43	43	44.5	42.5	42.5
Exempt/Professional	13	17	17	13.0	17.0	17.0
Office & Technical	13	11	11	13.0	11.0	11.0
<b>Total Development Services</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>70.5</b>	<b>70.5</b>	<b>70.5</b>
<b>DEPARTMENT TOTAL</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>71.5</b>	<b>71.5</b>	<b>71.5</b>

# TULSA AUTHORITY FOR ECONOMIC OPPORTUNITY

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## Department Budget Summary

FY 23-24

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### Mission Statement

We are innovators who create and manage public assets and resources to drive economic growth. We invest in Tulsa's economy, businesses, neighborhoods, and people with the goal of leveraging our resources to create economic opportunity and drive equitable outcomes.

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### Overview of Services

Tulsa Authority for Economic Opportunity (TAEO) provides economic and community development services to the City of Tulsa through an annual service agreement. These services include, but are not limited to:

- Serving as the lead administrative entity for economic and community development services for the City of Tulsa.
  - Managing the City's Tax Increment Finance (TIF) Districts.
  - Managing and supporting the City's bond-financed economic development programs.
  - Executing land acquisition and disposition to leverage private development and redevelopment.
  - Leading asset optimization strategy related to major economic development assets.
  - Managing Downtown Development and Redevelopment loan programs.
  - Managing the Affordable Housing Trust Fund and other housing development programs and incentives.
  - Managing outreach, education, and utilization monitoring for the City's Small Business Enterprise program.
- 

### Budget Strategy Overview

Tulsa Authority for Economic Opportunity's service agreement increased in FY24 to allow for a Financial Analyst position, retail recruitment support, and operational cost increases.

# TULSA AUTHORITY FOR ECONOMIC OPPORTUNITY

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Other Services and Charges	\$ 928	\$ 871	\$ 1,046	\$ 175	20.1%	1,046
<b>Total Budget</b>	<b>\$ 928</b>	<b>\$ 871</b>	<b>\$ 1,046</b>	<b>\$ 175</b>	<b>20.1%</b>	<b>\$ 1,046</b>

### RESOURCES FOR BUDGET

100 General Fund

130 Economic Development Comm

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
	\$ 803	10.3%	\$ 803
	243	69.9%	243
	<b>\$ 1,046</b>		<b>\$ 1,046</b>

### FY 24 CHANGES FOR OPERATION

1. Small Business Enterprise Coordinator
2. Financial Analyst
3. Retail recruitment support
4. Increased operational costs

#### TOTAL CHANGES

<u>AMOUNT</u>
\$ (100)
118
100
57
<b>\$ 175</b>

### FY 25 CHANGES FOR OPERATION

- 1 Professional Services Agreement

#### TOTAL CHANGES

<u>AMOUNT</u>
\$ 0
<b>\$ 0</b>



# DOWNTOWN TULSA PARTNERSHIP

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## Department Budget Summary

FY 23-24

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### Mission Statement

The Downtown Tulsa Partnership (DTP) champions a prosperous, vibrant, and inclusive Downtown Tulsa that serves as the region’s center of commerce, culture, and community. DTP was formed as a result of the *Strategic Plan for a Downtown management Organization* completed in Fall 2020 and unanimously endorsed by a stakeholder steering committee and the Downtown Coordinating Council. The Strategic Plan formally recommended a new downtown management model to establish a clear delineation between City services and enhanced services provided through the Tulsa Stadium Improvement District (TSID). Doing so seeks to increase the value proposition to ratepayers by maximizing accountability, responsiveness, and reflecting a myriad of Downtown interests. The plan’s goals and recommendations are based on national best practices and rooted in local community dialogue. Less than 1% of the 2,500 downtown management organizations in North America are housed within municipal governments and this effort seeks to align Downtown Tulsa’s management efforts with common national operating models.

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### Overview of Services

DTP was incorporated with the state of Oklahoma in February 2021 and will partner with the City of Tulsa to implement programs and services funded through the TSID. The TSID encompasses the entirety of Downtown Tulsa and property owners pay an annual assessment of which  $\frac{2}{3}$  is used to repay bonds used to construct ONEOK Field and  $\frac{1}{3}$  that provides enhanced services throughout Downtown such as maintenance, cleaning, beautification, livability, safety, economic development, and marketing initiatives. With this transition the Mayoral Executive Order establishing the Downtown Coordinating Council will be rescinded and the Downtown Tulsa Partnership will be the management, planning, and representative body of Downtown interests.

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### Budget Strategy Overview

In FY22, the Downtown Tulsa Partnership (DTP) contracted with the City to provide services that preserve, enhance, and extend value to the business owner within the Tulsa Stadium Improvement District. The FY24 budget includes the use of fund balance in the amount of \$48,000 for operational equipment and improvements for the district.

# DOWNTOWN TULSA PARTNERSHIP

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Other Services and Charges	\$ 1,997	\$ 1,444	\$ 1,622	\$ 178	12.3%	\$ 1,457
<b>Total Budget</b>	<b>\$ 1,997</b>	<b>\$ 1,444</b>	<b>\$ 1,622</b>	<b>\$ 178</b>	<b>12.3%</b>	<b>\$ 1,457</b>

### RESOURCES FOR BUDGET

100 General Fund

141 Tulsa Stadium Imp District

<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
\$ 165	83.3%	\$ 90
1,457	7.6%	1,367
<b>\$ 1,622</b>		<b>\$ 1,457</b>

### FY 24 CHANGES FOR OPERATION

1 Changes in operations

**TOTAL CHANGES**

<u>AMOUNT</u>
\$ 178
<b>\$ 178</b>

### FY 25 CHANGES FOR OPERATION

1 Changes in operations

**TOTAL CHANGES**

<u>AMOUNT</u>
\$ (165)
<b>\$ (165)</b>

# MANAGED ENTITIES-ECONOMIC DEVELOPMENT

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## Department Budget Summary

FY 23-24

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### Overview of Services

The City engages in economic development and tourism activities primarily funded by hotel/motel tax within the Economic Development Commission, Convention and Visitors, and Tourism Improvement District 1 funds. Also included is the Quality Events program which is intended to attract major events to Oklahoma that might have otherwise taken place in another state. The Oklahoma Tax Commission (OTC) oversees administration of the program by approving events and determining the incremental state sales tax revenue generated by the event. The approved incremental state sales tax revenue is remitted to the City. By Mayor and Council approved resolution, the City then remits payment to the promoter for the promotion of the qualifying event.

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### Budget Strategy Overview

Annually the City contracts for economic development and marketing and promotion of tourism activities within the City of Tulsa. Also included in the FY24 budget is funding for the Quality Events program that provides local municipalities reimbursements for eligible expenses of qualified events.

# MANAGED ENTITIES - ECONOMIC DEVELOPMENT

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Other Services and Charges	\$ 5,686	\$ 5,725	\$ 6,691	\$ 966	16.9%	\$ 6,153
<b>Total Budget</b>	<b>\$ 5,686</b>	<b>\$ 5,725</b>	<b>\$ 6,691</b>	<b>\$ 966</b>	<b>16.9%</b>	<b>\$ 6,153</b>

### RESOURCES FOR BUDGET

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
100 General Fund	\$ 200	0.0%	\$ 200
130 Economic Development Commission	130	0.0%	130
131 Convention & Visitors	3,871	16.1%	3,333
143 Tourism Improvement District	2,490	20.8%	2,490
	<b>\$ 6,691</b>		<b>\$ 6,153</b>

### MANAGEMENT AGREEMENTS

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Tourism Improvement District	\$ 2,490	20.8%	\$ 2,490
Economic Development Commission	130	0.0%	130
Visit Tulsa	3,871	16.1%	3,333
Quality Events Incentive	200	0.0%	200
<b>TOTAL OPERATING CHANGES</b>	<b>\$ 6,691</b>		<b>\$ 6,153</b>

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TOTAL OPERATING  
AND CAPITAL BUDGET  
(IN MILLIONS)  
FY 23-24

# READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

## **\$270,879** Public Safety and Protection

Municipal Court  
Police  
Fire  
EMSA  
Tulsa Area Emergency Management Agency

## **\$40,993** Cultural Development and Recreation

Park and Recreation  
River Parks Authority  
BOK and Convention Centers  
Managed Entities – Culture and Recreation

## **\$33,455** Social and Economic Development

Department of City Experience  
Development Services  
Tulsa Authority for Economic Opportunity  
Downtown Tulsa Partnership  
Managed Entities – Economic Development

## **\$391,543** Public Works and Transportation

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Engineering Services  
Public Works  
Water and Sewer  
Tulsa Transit

## **\$157,781** Administrative and Support Services

Elected Officials  
Mayor's Office  
City Auditor  
City Council  
Legal  
Human Resources  
General Government  
Indian Nations Council of Governments (INCOG)  
Finance  
Information Technology  
Customer Care  
Communications  
Asset Management

## **\$227,158** Transfers to Other Funds

## **\$126,108** Debt Service

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# ENGINEERING SERVICES

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## Department Budget Summary

FY 23-24

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### Mission Statement

To provide our customers with dependable, cost effective, high-quality services in the areas of engineering and architectural services.

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### Overview of Services

The Engineering Services Department plans, designs and field-inspects public improvement and capital projects for the benefit of the City of Tulsa. Engineering Services provides and/or administers planning, engineering/architectural design and construction quality assurance services for projects involving water systems, wastewater systems, transportation, stormwater, parks and all City departments.

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### Budget Strategy Overview

The Engineering Services Department will be reorganized in FY24. The newly formed Public Works Department will consist of Streets and Stormwater personnel and many team members from Engineering Services. Some Engineering personnel will move under the City's Water and Sewer Department and a small subset of engineers will move into the Department of City Experience (DCE). These organizational shifts will allow members from the Engineering Department to align more closely with their engineering or architectural role, allowing them greater opportunity to utilize their professional specialization, and grant greater involvement in their projects from inception to finish. Specifically, this reorganization should encourage a more holistic approach to project planning, construction, and finally operation.

# ENGINEERING SERVICES

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 14,973	\$ 14,973	\$ 0	\$ (14,973)	-100.0%	\$ 0
Materials and Supplies	383	323	0	(323)	-100.0%	0
Other Services and Charges	6,455	6,227	0	(6,227)	-100.0%	0
Operating Capital	3,015	2,741	0	(2,741)	-100.0%	0
<b>Total Operating Budget</b>	<b>24,826</b>	<b>24,264</b>	<b>0</b>	<b>(24,264)</b>	<b>-100.0%</b>	<b>0</b>
Capital Budget	105,690	59,932	96,940	37,008	61.7%	80,560
<b>Total Budget</b>	<b>\$ 130,516</b>	<b>\$ 84,196</b>	<b>\$ 96,940</b>	<b>\$ 12,744</b>	<b>15.1%</b>	<b>\$ 80,560</b>

### RESOURCES FOR BUDGET

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
100 General Fund	\$ 0	-100.0%	\$ 0
149 Public Ways	0	-100.0%	0
4000 2016 Vision ED Capital Proj	16,236	>500.0%	10,972
409 2022 Sales Tax	8,275	1.7%	4,805
477 Short Term Capital	0	-100.0%	0
560 Stormwater Enterprise	0	-100.0%	0
5600 Stormwater Capital Projects	7,189	8.8%	5,309
740 TMUA Water Operating	0	-100.0%	0
7400 TMUA Water Capital Projects	30,854	43.4%	25,257
750 TMUA Sewer Operating	0	-100.0%	0
7500 TMUA Sewer Capital Projects	34,386	46.9%	34,217
	<b>\$ 96,940</b>		<b>\$ 80,560</b>

### FY 24 CHANGES FOR OPERATION

	AMOUNT
1. Engineering Services Department transition to Public Works Department:	\$ (13,795)
a. Personal services transition (98 positions)	(8,680)
b. Operational budget transition	(5,115)
2. Engineering Services Department transition to Public Works Department:	(6,984)
a. Personal services transition (60 positions)	(5,911)
b. Operational budget transition	(1,073)
3. Engineering Services Department transition to Department of City Experience:	(744)
a. Personal services transition (7 positions)	(744)
4. Capital additions/replacements:	
a. Adjustment to eliminate FY 24 Plan capital	(2,741)
<b>TOTAL OPERATING CHANGES</b>	<b>(24,264)</b>

### CAPITAL IMPROVEMENT PROJECTS

2016 Vision ED Capital Projects	16,236
2022 Sales Tax Capital Projects	8,275
Stormwater Capital Projects	7,189
TMUA Water Capital Projects	30,854
TMUA Sewer Capital Projects	34,386
Adjustment to eliminate FY 24 Plan capital projects	(59,932)
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b>37,008</b>
<b>TOTAL CHANGES</b>	<b>\$ 12,744</b>

<b>FY 25 CHANGES FOR OPERATION</b>	<b>AMOUNT</b>
<b>TOTAL OPERATING CHANGES</b>	<b>\$ 0</b>
<b>CAPITAL IMPROVEMENT PROJECTS</b>	
2016 Vision ED Capital Projects	10,972
2022 Sales Tax Capital Projects	4,805
Stormwater Capital Projects	5,309
TMUA Water Capital Projects	25,257
TMUA Sewer Capital Projects	34,217
Adjustment to eliminate FY 24 capital projects	(96,940)
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b>(16,380)</b>
<b>TOTAL CHANGES</b>	<b>\$ (16,380)</b>

# ENGINEERING SERVICES

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b>Director</b>						
Exempt/Professional	2	0	0	2.0	0.0	0.0
Unclassified	1	0	0	1.0	0.0	0.0
Office & Technical	17	0	0	17.0	0.0	0.0
Administrative & Technical	2	0	0	2.0	0.0	0.0
Seasonal Labor	1	0	0	0.3	0.0	0.0
<b>Total Director</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Design Engineering:</b>						
Administrative & Technical	8	0	0	8.0	0.0	0.0
Exempt/Professional	31	0	0	31.0	0.0	0.0
<b>Total Design Engineering:</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Field Engineering</b>						
Administrative & Technical	3	0	0	3.0	0.0	0.0
Exempt/Professional	12	0	0	12.0	0.0	0.0
Office & Technical	47	0	0	47.0	0.0	0.0
<b>Total Field Engineering</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Planning &amp; Coordination</b>						
Administrative & Technical	21	0	0	21.0	0.0	0.0
Exempt/Professional	18	0	0	18.0	0.0	0.0
Office & Technical	3	0	0	3.0	0.0	0.0
<b>Total Planning &amp; Coordination</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>165.3</b>	<b>0.0</b>	<b>0.0</b>

# PUBLIC WORKS

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## Department Budget Summary

FY 23-24

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### Mission Statement

Improve quality of life and safety for citizens of Tulsa by providing consistent, cost-effective, and high-quality services in the areas of streets maintenance and inspections, stormwater and land management, refuse and recycling and traffic control.

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### Overview of Services

The Public Works Department's primary areas of responsibility are street maintenance and rights-of-way inspections, traffic control, stormwater, land management, refuse and recycling service through the Tulsa Authority for the Recovery of Energy (TARE).

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### Budget Strategy Overview

The Streets and Stormwater Department will be reorganized in FY24. The newly formed Public Works Department will consist of Streets and Stormwater personnel and many team members from Engineering Services. These organizational shifts will allow members from the Engineering Department to align more closely with their engineering or architectural role, allowing them greater opportunity to utilize their professional specialization, and grant greater involvement in their projects from inception to finish. Specifically, this reorganization should encourage a more holistic approach to project planning, construction, and operation.

The Public Works Department's budget reflects an increase due to new obligations the City must address as part of the City's Stormwater Discharge Permit; as prescribed by the Federal Clean Water Act. Additional resources will be dedicated to bacterial testing, and increased compliance monitoring of stormwater discharge resulting from both public and commercial developments. Likewise, the City continues to invest in improved asset management and stormwater maintenance services; as part of the Stormwater Utility Enterprise Initiative. The FY24 budget will fund increased stormwater channel maintenance, water quality assurance efforts, and continue the inventorying of stormwater assets citywide.

Additionally, funding has been provided to address the increasing costs of refuse and recycling services. Exceptionally high inflation continues to impact contracted services for refuse and recycling, as many are tied to the Consumer Price Index (CPI) for pricing. Additionally, both landfill and Waste To Energy (WTE) disposal services are expected to rise in FY24.

Finally, since the Streets and Stormwater Department relies extensively on heavy machinery, budgeted increases in both fuel and labor rates for Equipment Maintenance Services will have a significant impact on the department's budget. Therefore, additional funding is provided for the increases associated with mechanical repairs.

# PUBLIC WORKS

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Personal Services	\$ 23,396	\$ 23,731	\$ 34,277	\$ 10,546	44.4%	\$ 35,469
Materials and Supplies	3,316	3,287	3,714	427	13.0%	3,729
Other Services and Charges	44,989	46,372	55,234	8,862	19.1%	56,561
Operating Capital	9,727	7,355	9,662	2,307	31.4%	8,598
<b>Total Operating Budget</b>	<b>81,428</b>	<b>80,745</b>	<b>102,887</b>	<b>22,142</b>	<b>27.4%</b>	<b>104,357</b>
Capital Budget	0	0	2,600	2,600	N/A	2,600
<b>Total Budget</b>	<b>\$ 81,428</b>	<b>\$ 80,745</b>	<b>\$ 105,487</b>	<b>\$ 24,742</b>	<b>30.6%</b>	<b>\$ 106,957</b>

### RESOURCES FOR BUDGET

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
100 General Fund	\$ 29,750	68.8%	\$ 29,498
148 Public Ways Capital	2,600	N/A	2,600
149 Public Ways	2,084	8.8%	1,987
151 Transportation Sales Tax	3,652	5.4%	3,676
2000 Community Develop Block Grant	301	-12.2%	301
477 Short Term Capital	2,106	-3.1%	2,883
560 Stormwater Enterprise	28,546	27.3%	29,521
730 TARE Refuse Operating	36,428	11.1%	36,471
740 TMUA Water Operating	18	20.0%	18
750 TMUA Sewer Operating	2	0.0%	2
	<b>\$ 105,487</b>		<b>\$ 106,957</b>

### FY 24 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 1,511
2. Engineering Services Department reorganization transition:	12,478
a. Personal services transition (98 positions)	8,680
b. Operational budget transition	3,798
3. FY24 position changes	335
a. Deputy Director of Public Works	133
b. Traffic Engineer	70
c. Sr. Environmental Monitoring Technician	73
d. Operator III	59
4. Department wide and administration changes	2,811
a. Overtime	20
b. Computer replacments	46
c. Software subscriptions	77
d. Automatic Vehicle Locator (AVL) pilot subscription	190
e. Equipment management services	1,514
f. Electrical utilities rate increases	(10)
g. Payment in lieu of taxes	490
h. Indirect costs	472
i. Various other charges adjustments	11
j. Capital Project Management Software (one time)	500

# PUBLIC WORKS

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

<b>FY 24 CHANGES FOR OPERATION (Continued)</b>	<b>AMOUNT</b>
5. Stormwater Maintenance operational changes	264
a. Vegetative maintenance contract inflation adjustments	185
b. Erosion control and ditching contract inflation adjustments	79
6. Solid Waste operational changes	1,722
a. Solid waste disposal contract increase	1,776
b. Joint Cooperative Interlocal Agreement	(11)
c. Advertising and media reduction	(121)
d. Expand litter collection services	78
7. Street Maintenance operational changes	215
a. Radios (20) - one time	80
b. Traffic Operations front gate replacement - one time	35
c. Reappropriate - Median Beautification (one time)	100
8. Capital additions/replacements:	
a. Stormwater capital	3,331
b. Solid Waste capital	3,924
c. Street maintenance capital	2,106
d. HUD capital	301
e. Adjustment to eliminate FY24 Plan capital	(7,355)
<b>TOTAL OPERATING CHANGES</b>	<b>22,142</b>

### CAPITAL IMPROVEMENT PROJECTS

Public Ways Capital Projects	2,600
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b>2,600</b>
<b>TOTAL CHANGES</b>	<b>\$ 24,742</b>

### FY 25 CHANGES FOR OPERATION

<b>FY 25 CHANGES FOR OPERATION</b>	<b>AMOUNT</b>
1. Benefit and compensation adjustments	\$ 381
2. Engineering Services Department reorganization transition:	354
a. Operational budget transition	354
3. FY25 position changes	811
a. Streets and Stormwater Supervisor (2)	151
b. Streets and Stormwater Operator I (5)	248
c. Streets and Stormwater Operator III (1)	59
d. Streets and Stormwater Operator IV (2)	129
e. Environmental Compliance Coordinator (1)	78
f. Community Involvement Coordinator (1)	73
g. Sr. Environmental Monitoring Technician (1)	73
4. Department wide and administration changes	(132)
a. Computer replacments	34
b. Software subscriptions	7
c. Payment in lieu of taxes	474
d. Equipment management services	(147)
e. Capital Project Management Software (One Time in FY24)	(500)
5. Stormwater Maintenance operational changes	386
a. Street sweeping contract inflation adjustment	176
b. Vegetative maintenance contract inflation adjustments	144
c. Erosion control and ditching contract inflation adjustments	66

# PUBLIC WORKS

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

<b>FY 25 CHANGES FOR OPERATION (Continued)</b>	<b><u>AMOUNT</u></b>
6. Solid Waste operational changes	800
a. Quarry tipping fees	107
b. Refuse contract inflation adjustment	759
c. Mulch hauling	(100)
d. Various other services and charges adjustments	<u>34</u>
7. Street Maintenance operational changes	(66)
a. Vegetative maintenance contract inflation adjustments	66
b. Chemical cost increase	50
c. Various materials and other services adjustments	33
d. Radios (20) - one time in FY24	(80)
e. Traffic Operations front gate replacement - one time	(35)
f. Eliminate FY24 one-time appropriations for median beautification	<u>(100)</u>
9. Capital additions/replacements:	
a. Net change to FY24 capital	<u>(1,064)</u>
<b>TOTAL OPERATING CHANGES</b>	<b><u>1,470</u></b>
 <b>CAPITAL IMPROVEMENT PROJECTS</b>	
Public Ways Capital Projects	2,600
Adjustment to eliminate FY24 capital projects	<u>(2,600)</u>
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b><u>0</u></b>
<b>TOTAL CHANGES</b>	<b><u>\$ 1,470</u></b>



# PUBLIC WORKS

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Director</u></b>						
Administrative & Technical	2	4	4	2.0	4.0	4.0
Exempt/Professional	2	3	3	2.0	3.0	3.0
Unclassified Appointments	0	1	1	0.0	1.0	1.0
Seasonal Labor	0	1	1	0.0	0.3	0.3
<b>Total Director</b>	<b>4</b>	<b>9</b>	<b>9</b>	<b>4.0</b>	<b>8.3</b>	<b>8.3</b>
<b><u>Refuse &amp; Recycling Services</u></b>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	8	8	8	8.0	8.0	8.0
Labor & Trades	24	24	24	24.0	24.0	24.0
Office & Technical	21	21	21	21.0	21.0	21.0
Science & Technical	1	1	1	1.0	1.0	1.0
<b>Total Refuse &amp; Recycling Services</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>
<b><u>Stormwater Management</u></b>						
Administrative & Technical	3	3	4	3.0	3.0	4.0
Exempt/Professional	14	15	17	14.0	15.0	17.0
Labor & Trades	82	84	92	82.0	84.0	92.0
Office & Technical	11	12	12	11.0	12.0	12.0
Science & Technical	13	17	19	13.0	17.0	19.0
<b>Total Stormwater Management</b>	<b>123</b>	<b>131</b>	<b>144</b>	<b>123.0</b>	<b>131.0</b>	<b>144.0</b>
<b><u>Street Maintenance &amp; Inspections</u></b>						
Administrative & Technical	2	3	3	2.0	3.0	3.0
Exempt/Professional	12	11	11	12.0	11.0	11.0
Labor & Trades	50	50	50	50.0	50.0	50.0
Office & Technical	20	20	20	20.0	20.0	20.0
<b>Total Street Maint. &amp; Inspections</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84.0</b>	<b>84.0</b>	<b>84.0</b>
<b><u>Traffic Operations</u></b>						
Administrative & Technical	10	10	10	10.0	10.0	10.0
Exempt/Professional	9	11	11	9.0	11.0	11.0
Labor & Trades	28	28	28	28.0	28.0	28.0
Office & Technical	6	6	6	6.0	6.0	6.0
Crossing Guard	56	56	56	7.0	7.0	7.0
<b>Total Traffic Operations</b>	<b>109</b>	<b>111</b>	<b>111</b>	<b>60.0</b>	<b>62.0</b>	<b>62.0</b>
<b><u>Engineering</u></b>						
Administrative & Technical	0	2	2	0.0	2.0	2.0
Exempt/Professional	0	8	8	0.0	8.0	8.0
Labor & Trades	0	0	0	0.0	0.0	0.0
Office & Technical	0	5	5	0.0	5.0	5.0
<b>Total Engineering</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>

**Field Engineering**

Administrative & Technical	0	3	3	0.0	3.0	3.0
Exempt/Professional	0	11	11	0.0	11.0	11.0
Labor & Trades	0	0	0	0.0	0.0	0.0
Office & Technical	0	43	43	0.0	43.0	43.0
<b>Total Field Engineering</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>0.0</b>	<b>57.0</b>	<b>57.0</b>

**Capital**

Administrative & Technical	0	8	8	0.0	8.0	8.0
Exempt/Professional	0	10	10	0.0	10.0	10.0
Labor & Trades	0	0	0	0.0	0.0	0.0
Office & Technical	0	5	5	0.0	5.0	5.0
<b>Total Capital</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>

**DEPARTMENT TOTAL**

<b>377</b>	<b>487</b>	<b>500</b>	<b>328.0</b>	<b>437.3</b>	<b>450.3</b>
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# WATER AND SEWER

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## Department Budget Summary

FY 23-24

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### Mission Statement

To provide reliable, safe, quality water, and sanitary sewer services to our customers at a cost consistent with sound management practices while protecting our natural resources.

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### Overview of Services

The Water and Sewer Department manages, operates, and maintains the City's water and wastewater systems. Tulsa's drinking water comes from two sources: Lakes Spavinaw and Eucha on Spavinaw Creek and Lake Oologah on the Verdigris River. Lakes Spavinaw and Eucha are owned and operated by the City. Lake Oologah is operated by the U.S. Army Corps of Engineers. A third emergency source of water is available from Lake Hudson on Grand River. Water is treated at two treatment plants: Mohawk and A.B. Jewell and provided to customers through a water distribution system. Collected wastewater is treated at four treatment plants: Southside, Northside, Haikey Creek, and Lower Bird Creek.

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### Budget Strategy Overview

In FY24, a reorganization of the City's Engineering Department will result in 60 members of the Engineering department moving into the Water and Sewer Department to better align with their engineering role and the entire project process. This transition of personnel and operating budget is reflected as an \$8.7 million adjustment to the Water and Sewer Department appropriations starting in FY24.

The cost of chemicals has seen significant increases in FY23. The FY24 budget includes over \$2 million more than planned to cover related chemical cost increases and ensure expected service levels.

Electric rate increases as well as an increase in the payment-in-lieu of taxes (PILOT) fee were built into the budget. These two items resulted in a \$1.9 million increase from the FY24 plan.

# WATER AND SEWER

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 52,678	\$ 52,989	\$ 60,504	\$ 7,515	14.2%	\$ 61,207
Materials and Supplies	17,572	15,285	17,934	2,649	17.3%	17,807
Other Services and Charges	61,585	61,669	71,298	9,629	15.6%	70,899
Operating Capital	18,745	12,098	18,255	6,157	50.9%	19,086
<b>Total Operating Budget</b>	<b>150,580</b>	<b>142,041</b>	<b>167,991</b>	<b>25,950</b>	<b>18.3%</b>	<b>168,999</b>
Capital Budget	5,875	5,719	5,487	(232)	-4.1%	5,735
<b>Total Budget</b>	<b>\$ 156,455</b>	<b>\$ 147,760</b>	<b>\$ 173,478</b>	<b>\$ 25,718</b>	<b>17.4%</b>	<b>\$ 174,734</b>

### RESOURCES FOR BUDGET

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
560 Stormwater Enterprise	520	>500.0%	211
740 TMUA Water Operating	104,920	22.0%	105,875
750 TMUA Sewer Operating	62,551	11.7%	62,913
7500 TMUA Sewer Capital Projects	5,487	-4.1%	5,735
	<b>\$ 173,478</b>		<b>\$ 174,734</b>

### FY 24 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 1,604
2. Administration	2,604
a. Remove the two fuel storage tanks at 56th & Garnett	60
b. Financial Empowerment Fellow Program	0
c. Facility condition assessment	235
d. Consulting services for various projects	130
e. Computer replacements	170
f. Equipment management services	716
g. Payment in lieu of taxes	906
h. Indirect cost expense	216
i. Legal fees	60
j. Training for new employees gained by reorganization	75
k. Various materials and other service adjustments	36
3. Water Supply	4,470
a. Chemicals	1,597
b. Propane at flowline	90
c. Electrical and gas utilities	870
d. Lagoon cleanout at AB Jewell plant	350
e. Filter replacement	150
f. Residual sludge hauling	50
g. Satellite monitoring program at dams	108
h. Janitorial contract	30
i. Oolagah water contract capital repairs	765
j. Motor fuels	19
k. Various materials and other service adjustments	441

**FY 24 CHANGES FOR OPERATION (Continued)**

**AMOUNT**

4. Water Quality Assurance		52
a. Janitorial contract	13	
b. Various materials and other service adjustments	<u>39</u>	
5. Water Distribution		301
a. Pipe & Fitting-reduced to better align with expenditures	(150)	
b. Utilities	100	
c. Paving cuts	211	
d. Water Meter Cloud Hosting Program	60	
e. Various materials and other service adjustments	<u>80</u>	
6. Sewer Operations and Maintenance		32
a. Janitorial contract	22	
b. Property Lease	11	
c. Paving cuts	10	
d. Utilities	8	
e. Various materials and other service adjustments	<u>(19)</u>	
7. Water Pollution Control		337
a. Clean out of drying beds	145	
b. Lagoon cleanout	150	
c. Various materials and other service adjustments	<u>42</u>	
8. Haikey Creek Wastewater Treatment Plant		63
a. Electrical and gas utilities - overestimated	(32)	
b. Additional parts needed for the UV system and aeration basin	68	
c. Various materials and other service adjustments	<u>27</u>	
9. Southside Wastewater Treatment Plant		338
a. Chemicals	245	
b. Electrical and gas utilities	24	
c. Water and Stormwater utilities	72	
d. Various materials and other service adjustments	<u>(3)</u>	
10. Northside Wastewater Treatment Plant		1,331
a. Chemicals	315	
b. Lagoon cleanouts (one time)	800	
c. Utilities	130	
d. Various materials and other service adjustments	<u>86</u>	
11. Engineering Services Department transition to Water and Sewer:		8,681
a. Personal services transition (60 positions)	5,911	
b. Operational budget transition	<u>2,770</u>	
12. Capital additions/replacements		
a. Operating Capital		9,398
b. Water treatment plant equipment replacement		1,475
c. Wastewater treatment plant equipment replacement		3,206
d. Reappropriate - Operating Capital		3,969
e. Reappropriate - Water treatment plant capital		187
f. Reappropriate - Sewer treatment plant capital		
g. Adjustment to eliminate FY24 Plan capital		<u>(12,098)</u>
<b>TOTAL OPERATING CHANGES</b>		<b><u>25,950</u></b>

**CAPITAL IMPROVEMENT PROJECTS**

#	TMUA Sewer Capital Projects	5,487
	Adjustment to eliminate FY24 Plan capital projects	<u>(5,719)</u>
	<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b><u>(232)</u></b>
	<b>TOTAL CHANGES</b>	<b><u>\$ 25,718</u></b>

**FY 25 CHANGES FOR OPERATION**

**AMOUNT**

1. Benefit and compensation adjustments	\$	703
2. Computer replacements		(195)
3. Payment in lieu of taxes		671

**FY 25 CHANGES FOR OPERATION (Continued)**

	<u>AMOUNT</u>
4. Various materials and other service adjustments	13
5. Lagoon cleanouts (one time in FY24)	(800)
6. Equipment management services	(215)
7. Capital additions/replacements net changes	
a. Net change to FY24 capital	<u>831</u>
<b>TOTAL OPERATING CHANGES</b>	<u><u>1,008</u></u>

**CAPITAL IMPROVEMENT PROJECTS**

TMUA Sewer Capital Projects	5,735
Adjustment to eliminate FY24 capital projects	<u>(5,487)</u>
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<u>248</u>
<b>TOTAL CHANGES</b>	<u><u>\$ 1,256</u></u>

# WATER AND SEWER

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF			NUMBER OF FULL-TIME EQUIV.		
	AUTHORIZED POSITIONS			AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Administrative Services</u></b>						
Administrative & Technical	6	8	8	6.0	8.0	8.0
Exempt/Professional	7	8	8	7.0	8.0	8.0
Labor & Trades	1	0	0	1.0	0.0	0.0
Office & Technical	2	3	3	2.0	3.0	3.0
<b>Total Administrative Services</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>16.0</b>	<b>19.0</b>	<b>19.0</b>
<b><u>Water Supply</u></b>						
Administrative & Technical	23	23	23	23.0	23.0	23.0
Exempt/Professional	17	17	17	17.0	17.0	17.0
Labor & Trades	65	65	65	65.0	65.0	65.0
Office & Technical	6	6	6	6.0	6.0	6.0
<b>Total Water Supply</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111.0</b>	<b>111.0</b>	<b>111.0</b>
<b><u>Water Quality</u></b>						
Administrative & Technical	2	1	1	2.0	1.0	1.0
Exempt/Professional	7	5	5	7.0	5.0	5.0
Office & Technical	17	15	15	17.0	15.0	15.0
Scientific & Technical	32	37	37	32.0	37.0	37.0
<b>Total Water Quality</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58.0</b>	<b>58.0</b>	<b>58.0</b>
<b><u>Water &amp; Sewer Distribution System</u></b>						
Administrative & Technical	5	7	7	5.0	7.0	7.0
Exempt/Professional	22	23	23	22.0	23.0	23.0
Labor & Trades	206	205	205	206.0	205.0	205.0
Office & Technical	23	28	28	23.0	28.0	28.0
<b>Total Water &amp; Sewer Dist. Sys.</b>	<b>256</b>	<b>263</b>	<b>263</b>	<b>256.0</b>	<b>263.0</b>	<b>263.0</b>
<b><u>Water &amp; Sewer O&amp;M</u></b>						
Administrative & Technical	9	9	9	9.0	9.0	9.0
Exempt/Professional	13	13	13	12.0	13.0	13.0
Labor & Trades	71	77	77	72.0	77.0	77.0
Office & Technical	21	21	21	21.0	21.0	21.0
<b>Total Water &amp; Sewer O&amp;M</b>	<b>114</b>	<b>120</b>	<b>120</b>	<b>114.0</b>	<b>120.0</b>	<b>120.0</b>

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Utility Planning &amp; Design</u></b>						
Administrative & Technical	0	17	17	0.0	17.0	17.0
Exempt/Professional	0	27	27	0.0	27.0	27.0
Office & Technical	0	6	6	0.0	6.0	6.0
<b>Total Utility Planning &amp; Design</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
<b><u>Pollution Control</u></b>						
Administrative & Technical	5	5	5	5.0	5.0	5.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Labor & Trades	8	8	8	8.0	8.0	8.0
Office & Technical	2	2	2	2.0	2.0	2.0
<b>Total Pollution Control</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b><u>Haikey Creek Treatment Plant</u></b>						
Administrative & Technical	2	2	2	2.0	2.0	2.0
Exempt/Professional	3	3	3	3.0	3.0	3.0
Labor & Trades	8	8	8	8.0	8.0	8.0
<b>Total Haikey Creek Trtmnt. Plant</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b><u>Southside Treatment Plant</u></b>						
Administrative & Technical	8	8	8	8.0	8.0	8.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Labor & Trades	26	26	26	26.0	26.0	26.0
Office & Technical	1	1	1	1.0	1.0	1.0
<b>Total Southside Treatment Plant</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>
<b><u>Northside Treatment Plant</u></b>						
Administrative & Technical	9	9	9	9.0	9.0	9.0
Exempt/Professional	5	5	5	5.0	5.0	5.0
Labor & Trades	29	29	29	29.0	29.0	29.0
Office & Technical	1	1	1	1.0	1.0	1.0
<b>Total Northside Treatment Plant</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
<b>DEPARTMENT TOTAL</b>	<b>670</b>	<b>736</b>	<b>736</b>	<b>670.0</b>	<b>736.0</b>	<b>736.0</b>



# TULSA TRANSIT

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## Department Budget Summary

FY 23-24

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### Mission Statement

To connect people to progress and prosperity.

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### Overview of Services

Tulsa Transit provides public transportation serving residents in the City of Tulsa, Broken Arrow, Jenks, and Sand Springs. These services include fixed route bus service, ADA paratransit services for persons with disabilities, late evening service “Nightline,” and commuter bus service.

In fall 2019, Tulsa Transit implemented its first comprehensive service redesign in 15 years, launched Oklahoma’s first bus rapid transit service (Aero) on Peoria, as well as launched a new Gathering Place shuttle in spring 2020. Tulsa Transit transitioned into a fixed bus stop system giving each bus stop with a unique identification number, which allows patrons to text message “next bus arrival” for that stop. Tulsa Transit rolled out mobile ticketing option “GoPass” a smartphone mobility application to allow people to plan bus trips, pay their fares. The GoPass will also in the future allow a customer to connect with other services such as Uber, Lyft, This Machine, and even scooters.

Tulsa Transit rolled out the Workforce Express Network route (969), which connects people that live in North Tulsa or other parts of Tulsa to job opportunities at such employers as Amazon, Macy’s, Milos Tea, Tulsa Port of Catoosa, and Tulsa International Airport.

To coordinate services and provide information to the public, Tulsa Transit operates a customer call center which processes nearly 65,000 inquiries annually. Tulsa Transit also operates two transit stations in Tulsa which are located at Fourth and Denver and Thirty-third and Memorial.

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### Budget Strategy Overview

Resources allocated to Tulsa Transit will provide operational support for the City’s bus mass transit system including funding bus fleet replacement.

# TULSA TRANSIT

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Other Services and Charges	\$ 11,243	\$ 11,723	\$ 11,723	\$ 0	0.0%	\$ 12,356
Operating Capital	115	115	115	0	0.0%	115
<b>Total Operating Budget</b>	<b>11,358</b>	<b>11,838</b>	<b>11,838</b>	<b>0</b>	<b>0.0%</b>	<b>12,471</b>
Capital Budget	1,250	3,800	3,800	0	0.0%	4,600
<b>Total Budget</b>	<b>\$ 12,608</b>	<b>\$ 15,638</b>	<b>\$ 15,638</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 17,071</b>

### RESOURCES FOR BUDGET

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
100 General Fund	\$ 7,433	0.0%	\$ 7,582
151 Transportation Sales Tax	4,290	0.0%	4,774
409 2022 Sales Tax	3,800	0.0%	4,600
477 Short Term Capital	115	0.0%	115
	<b>\$ 15,638</b>		<b>\$ 17,071</b>

### FY 24 CHANGES FOR OPERATION

#### TOTAL OPERATING CHANGES

AMOUNT  
\$ 0

### CAPITAL IMPROVEMENT PROJECTS

2022 Sales Tax Capital Projects

3,800

Adjustment to eliminate FY 24 Plan capital projects

(3,800)

#### TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES

0

#### TOTAL CHANGES

\$ 0

### FY 25 CHANGES FOR OPERATION

1. General Fund subsidy - increase request from Tulsa Transit

\$ 149

2. Streets and Transit Fund subsidy - increase request from Tulsa Transit

484

#### TOTAL OPERATING CHANGES

633

### CAPITAL IMPROVEMENT PROJECTS

2022 Sales Tax Capital Projects

4,600

Adjustment to eliminate FY 24 capital projects

(3,800)

#### TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES

800

#### TOTAL CHANGES

\$ 1,433

TOTAL OPERATING  
AND CAPITAL BUDGET  
(IN MILLIONS)  
FY 23-24

# READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

## **\$270,879** Public Safety and Protection

Municipal Court  
Police  
Fire  
EMSA  
Tulsa Area Emergency Management Agency

## **\$40,993** Cultural Development and Recreation

Park and Recreation  
River Parks Authority  
BOK and Convention Centers  
Managed Entities – Culture and Recreation

## **\$33,455** Social and Economic Development

Department of City Experience  
Development Services  
Tulsa Authority for Economic Opportunity  
Downtown Tulsa Partnership  
Managed Entities – Economic Development

## **\$391,453** Public Works and Transportation

Engineering Services  
Public Works  
Water and Sewer  
Tulsa Transit

## **\$157,781** Administrative and Support Services

YOU ARE HERE

Elected Officials  
Mayor's Office  
City Auditor  
City Council  
Legal  
Human Resources  
General Government  
Indian Nations Council of Governments (INCOG)  
Finance  
Information Technology  
Customer Care  
Communications  
Asset Management

## **\$227,158** Transfers to Other Funds

## **\$126,108** Debt Service

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# ELECTED OFFICIALS

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## Department Budget Summary

FY 23-24

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### Mission Statement

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#### Overview of Services

The official duties of the City's elected officials are stated in the City Charter. The Mayor is responsible for the administration of all City departments. The Mayor's Office consists of Administration, Mayor's Office of Community Development, the Resilience and Equity Office, and the Office of Performance, Strategy and Innovation. The City Council is responsible for enacting laws, approving all proposed budgets and budget amendments, making recommendations on the efficiency, economy, and effectiveness of City operations, and listening to citizen concerns and suggestions.

The Internal Auditor is responsible for keeping an independent watch over City operations and resources to ensure citizens' resources are safeguarded and efficiently and effectively applied to the intended purposes. The mission of the City Auditor is to provide accountability of city government.

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#### Budget Strategy Overview

Resources provided for the Mayor's Office, City Council, and City Auditor will be utilized to meet objectives of the Mayor and City Council.

The City Auditor's budget provides resources to perform internal audits and evaluation of internal controls and compliance with regulations, statutes, ordinances, and established practices.

The Mayor's Office of Resilience and Equity (MORE) will be transitioning out of the Mayor's Office and into the newly formed Department of City Experience beginning in FY24.

# ELECTED OFFICIALS - MAYOR'S OFFICE

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 1,434	\$ 1,434	\$ 1,218	\$ (216)	-15.1%	\$ 1,239
Materials and Supplies	9	11	11	0	0.0%	11
Other Services and Charges	101	101	102	1	1.0%	102
<b>Total Operating Budget</b>	<b>1,544</b>	<b>1,546</b>	<b>1,331</b>	<b>(215)</b>	<b>-13.9%</b>	<b>1,352</b>
Capital Budget	1,600	1,550	1,550	0	0.0%	1,550
<b>Total Budget</b>	<b>\$ 3,144</b>	<b>\$ 3,096</b>	<b>\$ 2,881</b>	<b>\$ (215)</b>	<b>-6.9%</b>	<b>\$ 2,902</b>

### RESOURCES FOR BUDGET

100 General Fund

4000 2016 Vision ED Capital Proj

FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
\$ 1,331	-13.9%	\$ 1,352
1,550	0.0%	1,550
<b>\$ 2,881</b>		<b>\$ 2,902</b>

### FY 24 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 311
2. FY24 position change	
a. Transition of MORE group to Department of City Experience:	(427)
i. Resilience Program Coordinator	(102)
ii. Compliance Officer	(91)
iii. Mayor's Assistant	(165)
iv. Resilience and Equity Program Assistant	(69)
3. FY23 mid year position change	(100)
a. Small Business Coordinator	
transition to Department of City Experience	(100)
4. Other services and charges adjustments	1
<b>TOTAL OPERATING CHANGES</b>	<b>(215)</b>

### CAPITAL IMPROVEMENT PROJECTS

2016 Vision ED Capital Projects	1,550
Adjustment to eliminate FY24 Plan capital projects	(1,550)
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b>0</b>
<b>TOTAL CHANGES</b>	<b>\$ (215)</b>

### FY 25 CHANGES FOR OPERATION

1 Benefit and compensation adjustments	\$ 21
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### CAPITAL IMPROVEMENT PROJECTS

2016 Vision ED Capital Projects	1,550
Adjustment to eliminate FY24 capital projects	(1,550)
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<b>0</b>
<b>TOTAL CHANGES</b>	<b>\$ 21</b>

# ELECTED OFFICIALS - MAYOR'S OFFICE

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b>Mayor's Office</b>						
Mayor	1	1	1	1.0	1.0	1.0
Administrative & Technical	1	1	1	1.0	1.0	1.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
Unclassified Appointments	10	10	10	10.0	10.0	10.0
<b>Total Mayor's Office</b>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>
<b>DEPARTMENT TOTAL</b>	<u><b>14</b></u>	<u><b>14</b></u>	<u><b>14</b></u>	<u><b>14.0</b></u>	<u><b>14.0</b></u>	<u><b>14.0</b></u>

# ELECTED OFFICIALS - CITY AUDITOR

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Personal Services	\$ 1,286	\$ 1,286	\$ 1,388	\$ 102	7.9%	\$ 1,406
Materials and Supplies	20	7	7	0	0.0%	7
Other Services and Charges	142	143	104	(39)	-27.3%	105
<b>Total Budget</b>	<b>\$ 1,448</b>	<b>\$ 1,436</b>	<b>\$ 1,499</b>	<b>\$ 63</b>	<b>4.4%</b>	<b>\$ 1,518</b>

### RESOURCES FOR BUDGET

100 General Fund

<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
\$ 1,499	4.4%	\$ 1,518
<b>\$ 1,499</b>		<b>\$ 1,518</b>

### FY 24 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Software subscriptions
3. Audit consultant

#### TOTAL CHANGES

<u>AMOUNT</u>
\$ 102
(14)
(25)
<b>\$ 63</b>

### FY 25 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Various materials and supplies adjustments

#### TOTAL CHANGES

<u>AMOUNT</u>
\$ 18
1
<b>\$ 19</b>



# ELECTED OFFICIALS - CITY AUDITOR

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Administrative Auditor</u></b>						
City Auditor	1	1	1	1.0	1.0	1.0
Unclassified Appointments	1	1	1	1.0	1.0	1.0
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	7	7	7	7.0	7.0	7.0
<b>Total Administrative Auditor</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>DEPARTMENT TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

# ELECTED OFFICIALS - CITY COUNCIL

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Personal Services	\$ 1,478	\$ 1,478	\$ 1,496	\$ 18	1.2%	\$ 1,509
Materials and Supplies	15	15	23	8	53.3%	15
Other Services and Charges	150	114	127	13	11.4%	128
<b>Total Budget</b>	<b>\$ 1,643</b>	<b>\$ 1,607</b>	<b>\$ 1,646</b>	<b>\$ 39</b>	<b>2.4%</b>	<b>\$ 1,652</b>

### RESOURCES FOR BUDGET

100 General Fund

<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
\$ 1,646	2.4%	\$ 1,652
<b>\$ 1,646</b>		<b>\$ 1,652</b>

### FY 24 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 18
2. Computer replacements	8
3. Subscriptions (social media management and website hosting)	6
4. Various other services adjustments	7
<b>TOTAL CHANGES</b>	<b>\$ 39</b>

### FY 25 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 13
2. Computer replacements	(7)
<b>TOTAL CHANGES</b>	<b>\$ 6</b>

# ELECTED OFFICIALS - CITY COUNCIL

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Administrative City Council</u></b>						
City Councilor	9	9	9	9.0	9.0	9.0
Council Staff	14	14	14	13.5	13.5	13.5
<b>Total Administrative City Council</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>
<b>DEPARTMENT TOTAL</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>

# LEGAL

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## Department Budget Summary

FY 23-24

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### Mission Statement

To provide the City with high quality, innovative, and professional legal services in a timely and cost-effective manner.

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### Overview of Services

The City Attorney and the Legal department provide all the City's municipal legal services. The department prepares and reviews ordinances, resolutions, executive orders, and contracts, and handles litigation, claims and controversies involving the City. Attorneys give advice and legal opinions to the City's elected officials, officers, employees, and to City boards, trusts, authorities, and agencies.

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### Budget Strategy Overview

The Legal Department's budget will increase to meet legal services and litigation challenges by providing additional funding for one Assistant City Attorney.

# LEGAL

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<b>FY 23 ORIGINAL</b>	<b>FY 24 PLAN</b>	<b>FY 24 BUDGET</b>	<b>Dollar Diff. From FY 24 Plan</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
Operating Budget						
Personal Services	\$ 4,409	\$ 4,409	\$ 4,637	\$ 228	5.2%	\$ 4,720
Materials and Supplies	109	86	96	10	11.6%	99
Other Services and Charges	300	308	366	58	18.8%	375
Operating Capital	5	5	5	0	0.0%	5
<b>Total Budget</b>	<b>\$ 4,823</b>	<b>\$ 4,808</b>	<b>\$ 5,104</b>	<b>\$ 296</b>	<b>6.2%</b>	<b>\$ 5,199</b>

### RESOURCES FOR BUDGET

	<b>FY 24 BUDGET</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
100 General Fund	\$ 5,096	6.2%	\$ 5,191
125 PA Law Enforcement Training	3	0.0%	3
477 Short Term Capital	5	0.0%	5
	<b>\$ 5,104</b>		<b>\$ 5,199</b>

### FY 24 CHANGES FOR OPERATION

	<b>AMOUNT</b>
1. Benefit and compensation adjustments	\$ 110
2. FY24 position changes	118
a. Assistant City Attorney - Litigation	118
3. Computer replacements	4
4. External drives for document sharing	4
5. Westlaw litigation research and services	38
6. Trial academy training	12
7. Various other services adjustments	10
8. Capital additions/replacements:	
a. Annual server and storage requirements	5
b. Adjustment to eliminate FY 24 Plan capital	(5)
<b>TOTAL CHANGES</b>	<b>\$ 296</b>

### FY 25 CHANGES FOR OPERATION

	<b>AMOUNT</b>
1. Benefit and compensation adjustments	\$ 83
2. Computer replacements	(2)
3. Reference material	5
4. Online research licenses	9
<b>TOTAL CHANGES</b>	<b>\$ 95</b>

# LEGAL

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b>Legal Advice &amp; Support</b>						
Administrative & Technical	3	10	10	3.0	10.0	10.0
City Attorney	21	24	24	21.0	24.0	24.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
Office & Technical	6	0	0	6.0	0.0	0.0
<b>Total Legal Advice &amp; Support</b>	<b>32</b>	<b>36</b>	<b>36</b>	<b>32.0</b>	<b>36.0</b>	<b>36.0</b>
<b>DEPARTMENT TOTAL</b>	<b>32</b>	<b>36</b>	<b>36</b>	<b>32.0</b>	<b>36.0</b>	<b>36.0</b>

# HUMAN RESOURCES

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## Department Budget Summary

FY 23-24

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### Mission Statement

To manage, promote, and maintain professional employer/employee relationships within a safe and healthy work environment.

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### Overview of Services

The Human Resources Department exists to assist the City's workforce with serving the citizens of Tulsa by maintaining a safe and healthy work environment and provides consultation with City management to accomplish objectives relating to employee relations and maintaining healthy employer/employee relationships.

The Human Resources Department's major areas of responsibility include:

- Employment
- Compensation and Classification
- Occupational Health
- Risk Management
- Employee Development
- Insurance and Retirement Services

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### Budget Strategy Overview

The Human Resources Department budget will increase in health insurance costs. The FY24 budget includes additional funding for recruitment advertising and testing as well as new positions in the Labor Relations, Insurance, and Retirement areas.

# HUMAN RESOURCES

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 4,345	\$ 4,345	\$ 4,827	\$ 482	11.1%	\$ 4,924
Materials and Supplies	136	120	161	41	34.2%	131
Other Services and Charges	25,841	25,807	29,044	3,237	12.5%	30,190
Operating Capital	75	0	50	50	N/A	35
<b>Total Budget</b>	<b>\$ 30,397</b>	<b>\$ 30,272</b>	<b>\$ 34,082</b>	<b>\$ 3,810</b>	<b>12.6%</b>	<b>\$ 35,280</b>

### RESOURCES FOR BUDGET

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
100 General Fund	\$ 5,077	10.2%	\$ 5,087
477 Short Term Capital	50	N/A	35
501 Workers Compensation	6,029	1.5%	6,038
502 Employee Insurance Service	22,418	16.3%	23,607
600 MEP Administration	432	14.0%	437
740 TMUA Water Operating	38	18.7%	38
750 TMUA Sewer Operating	38	18.7%	38
	<b>\$ 34,082</b>		<b>\$ 35,280</b>

### FY 24 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 303
2. FY24 Position Changes	179
a. Sr. Labor Relations Analyst	80
b. Insurance Specialist (mid-year FY24)	38
c. Retirement Services Assistant	61
3. Computer replacements	4
4. Exterior camera surveillance system (one time)	3
5. Conference room chairs (one time)	4
6. Operational costs related to new positions (one time)	12
7. Recruitment advertising	15
8. Computer maintenance and software	52
9. Insurance benefits	3,088
10. Medical services for worker's compensation	25
11. Professional development training (one time)	12
12. Conference and training for MERP Board and City staff	18
13. Employee Assistance Program (EAP) service expansion	30
14. Reappropriation - computer replacements	12
15. Reappropriation - medical equipment	3
16. Capital additions/replacements:	
a. New security gate with card reader at training center	12
b. Replacement exam chair at city medical	15
c. Replacement vision screener	6
d. Reappropriation - vehicle	17
<b>TOTAL CHANGES</b>	<b>\$ 3,810</b>



**FY 25 CHANGES FOR OPERATION**

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 97
2. Eliminate FY24 one time appropriations	(31)
3. Computer replacements	4
4. Insurance benefits	1,149
5. Sworn new hire and annual physicals	9
6. Eliminate FY24 one time appropriations for computer replacements	(12)
7. Eliminate Fy24 one time appropriation for medical equipment	(3)
8. Capital additions/replacements:	
a. Net change from FY24 capital	<u>(15)</u>
<b>TOTAL CHANGES</b>	<b><u><u>\$ 1,198</u></u></b>

# HUMAN RESOURCES

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Director</u></b>						
Administrative & Technical	2	2	2	2.0	2.0	2.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
<b>Total Director</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b><u>Safety &amp; Training Development</u></b>						
Administrative & Technical	4	4	4	4.0	4.0	4.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
<b>Total Safety &amp; Training Development</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b><u>Civil Service</u></b>						
Administrative & Technical	6	7	7	6.0	7.0	7.0
<b>Total Civil Service</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>Support</u></b>						
Administrative & Technical	7	7	7	7.0	7.0	7.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
<b>Total Support</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b><u>Insurance &amp; Retirement</u></b>						
Administrative & Technical	4	6	6	4.0	6.0	6.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
<b>Total Insurance &amp; Retirement</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>6.0</b>	<b>8.0</b>	<b>8.0</b>
<b><u>City Medical</u></b>						
Exempt/Professional	2	2	2	2.0	2.0	2.0
Office & Technical	3	4	4	3.0	4.0	4.0
Science & Technical	2	1	1	2.0	1.0	1.0
<b>Total City Medical</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>Worker's Compensation</u></b>						
Administrative & Technical	4	4	4	4.0	4.0	4.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
Science & Technical	1	1	1	1.0	1.0	1.0
<b>Total Worker's Compensation</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>DEPARTMENT TOTAL</b>	<b>44</b>	<b>47</b>	<b>47</b>	<b>44.0</b>	<b>47.0</b>	<b>47.0</b>

# GENERAL GOVERNMENT

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## Department Budget Summary

FY 23-24

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### Mission Statement

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#### Overview of Services

General Government is not a department in the traditional sense; and therefore, does not have a mission statement or AIM Actions.

The General Government program, administered by the Finance Department, is responsible for general-purpose expenditure requirements that are not chargeable to a specific department. Expenses include City memberships, advertising, property and casualty insurance premium, property revaluation payments to Tulsa County, election expenses, and outside legal counsel. Typically, no personnel costs are charged to this program.

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#### Budget Strategy Overview

The FY24 budget reflects an increase of \$167,000 over the financial plan due to property insurance for city owned assets as well as \$324,000 due to outside legal services. There is market volatility in our geographic location, which is sensitive and reacts in accordance with what happened in prior natural disasters and severe weather, higher building costs due to material price inflation and labor shortages are reasons for the increase.

# GENERAL GOVERNMENT

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<b>FY 23 ORIGINAL</b>	<b>FY 24 PLAN</b>	<b>FY 24 BUDGET</b>	<b>Dollar Diff. From FY 24 Plan</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
Operating Budget						
Other Services and Charges	\$ 3,181	\$ 3,179	\$ 3,747	\$ 568	17.9%	\$ 4,173
<b>Total Budget</b>	<b>\$ 3,181</b>	<b>\$ 3,179</b>	<b>\$ 3,747</b>	<b>\$ 568</b>	<b>17.9%</b>	<b>\$ 4,173</b>

### RESOURCES FOR BUDGET

100 General Fund

<b>FY 24 BUDGET</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
\$ 3,747	17.9%	\$ 4,173
\$ 3,747		\$ 4,173

### FY 24 CHANGES FOR OPERATION

1. Liability and property insurance
2. Outside legal services
3. Sister city partnership with city in Africa (one time)
4. Various other services adjustments

#### TOTAL CHANGES

<b>AMOUNT</b>
\$ 167
324
65
12
<b>\$ 568</b>

### FY 25 CHANGES FOR OPERATION

1. Election expenses
2. Advertising
3. Various other services adjustments
4. Arbitrage liability
5. Sister city partnership with city in Africa (one time in FY24)
6. Liability and property insurance

#### TOTAL CHANGES

<b>AMOUNT</b>
\$ 69
30
(14)
200
(65)
206
<b>\$ 426</b>

# INDIAN NATIONS COUNCIL OF GOVERNMENTS

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## Department Budget Summary

FY 23-24

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### Mission Statement

To provide local and regional planning, coordination, information, administration, implementation, and management services to member governments and their constituent organizations resulting in regional cooperation and the enhancement of public and private decision-making capabilities and the solution of local and regional challenges.

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### Overview of Services

A cooperative and coordinated approach to local government problem-solving is the basis for the Indian Nations Council of Governments (INCOG) operations. INCOG provides support to the Metropolitan Environmental Trust (The M.e.t). INCOG provides a wide array of regional programs in transportation and environmental planning, community and economic development, aging services, public safety, GIS/mapping and data services and regional legislative and public policy advocacy.

INCOG is the Metropolitan Planning Organization for regional transportation planning and is designated as an Economic Development District by the federal Economic Development Administration for the Tulsa area, creating access to federal funding for City projects. INCOG's Ozone Alert! Program strives to improve air quality through voluntary measures and maintaining attainment status. INCOG's Area Agency on Aging provides nutrition and other community-based services to older adults.

INCOG's transportation planning program assures the City of Tulsa is eligible for federal surface transportation funding. INCOG provides data analysis and traffic modeling and identifies federal funding opportunities for the City of Tulsa to secure additional resources to support priority projects. INCOG serves in a leadership role engaging appropriate city departments to pursue community initiatives related to Bus Rapid Transit, Bike Share, enhanced bike/pedestrian infrastructure, and highway lighting.

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### Budget Strategy Overview

Resources allocated to INCOG will reflect a reduction due to the City of Tulsa reorganizing to include Tulsa Planning within the City of Tulsa and incorporate it into the Department of City Experience. INCOG and the City are partnering through the transition of the Planning Office and coordinating on staffing of the Tulsa Metropolitan Area Planning Commission (TMAPC). The City will provide staff for city cases and INCOG will provide staff for county cases. INCOG will continue to lead and offer other programs.

# INDIAN NATIONS COUNCIL OF GOVERNMENT

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Other Services and Charges	\$ 3,120	\$ 3,170	\$ 631	\$ (2,539)	-80.1%	\$ 663
<b>Total Budget</b>	<b>\$ 3,120</b>	<b>\$ 3,170</b>	<b>\$ 631</b>	<b>\$ (2,539)</b>	<b>-80.1%</b>	<b>\$ 663</b>

### RESOURCES FOR BUDGET

100 General Fund

<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
\$ 631	-80.1%	\$ 663
<b>\$ 631</b>		<b>\$ 663</b>

### FY 24 CHANGES FOR OPERATION

1. FY24 Changes in operations
  - a. Tulsa Planning Office /TMAPC/Board of Adjustments
  - b. INCOG Programs

**TOTAL CHANGES**

<u>AMOUNT</u>
\$ (2,539)
(2,561)
22
<b>\$ (2,539)</b>

### FY 25 CHANGES FOR OPERATION

1. FY25 Changes in Operations
  - a. INCOG Programs
  - b. Computers Tulsa Planning Office

**TOTAL CHANGES**

<u>AMOUNT</u>
\$ 37
37
(5)
<b>\$ 32</b>

# FINANCE

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## Department Budget Summary

FY 23-24

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### Mission Statement

Provide accountable information and decision support services that empower the community, elected officials, and City departments to make informed financial and performance-based decisions.

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### Overview of Services

The Finance Department provides centralized public financial functions for the City of Tulsa through eight divisions: Administration, Budget and Planning, Treasury, Purchasing, Accounting, Utility Services, City Clerk and the Office of Performance, Strategy, and Innovation. Services include:

- Accounting for City revenues, expenditures, assets, and liabilities.
  - Preparing and administering the annual operating and capital budgets and strategic planning.
  - Processing all requests for purchase of goods and services.
  - Maintaining and securing the highest possible prudent return on the City's investment portfolio.
  - Assuring timely payment of the City's bills, claims, and debt liabilities.
  - Developing and monitoring the City's annual five-year capital plan.
  - Maintaining and providing copies of all official and financial documents.
  - Developing and implementing financial policies and programs consistent with legal requirements.
  - Administrating the City's and authorities' debt programs.
  - Administration and Oversight of grant funds.
  - Administration and Management of official City records assigned to the City Clerk, including Ordinances, Resolutions, Contracts, Deeds, and Easements.
  - Maintaining the City's utility services billing system.
  - Identify and utilize data to align citywide strategies toward priority goals set by the city while lowering barriers to adopting innovative practices.
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### Budget Strategy Overview

The Finance Department's budget is decreased due to reorganization of Enterprise Systems Management section to the Information Technology department. A review of processes/procedures used to purchase inventory at the 5 warehouses led to reducing appropriations for an obsolete internal billing structure. Housing and Urban Development funding will decrease by \$673,000 which will be offset by projects funded in other City Departments rather than to outside agencies.

# FINANCE

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Personal Services	\$ 13,728	\$ 13,731	\$ 13,841	\$ 110	0.8%	\$ 14,048
Materials and Supplies	419	414	226	(188)	-45.4%	218
Other Services and Charges	13,407	13,280	11,656	(1,624)	-12.2%	10,974
Operating Capital	58	0	20	20	N/A	0
<b>Total Budget</b>	<b>\$ 27,612</b>	<b>\$ 27,425</b>	<b>\$ 25,743</b>	<b>\$ (1,682)</b>	<b>-6.1%</b>	<b>\$ 25,240</b>

### RESOURCES FOR BUDGET

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
100 General Fund	\$ 19,285	-6.0%	\$ 19,000
121 EMSA Utility	150	N/A	0
144 Kendall Whittier Improvement District	44	N/A	44
150 Public Safety Sales Tax	103	9.6%	105
2000 Community Develop Block Grant	3,524	-13.1%	3,474
2001 Home Investment Partnership	1,506	-13.3%	1,506
2002 Emergency Solutions Grant	310	2.3%	310
2003 Housing Opp Persons w AIDS	801	11.4%	801
477 Short Term Capital	20	N/A	0
	<b>\$ 25,743</b>		<b>\$ 25,240</b>

### FY 24 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 585
2. FY24 position add	86
a. Sr. Utilities Systems Analyst	86
3. Administration	
a. Transfer of Enterprise Systems Management to Information Technology	(2,139)
i. Personal Services	(566)
ii. Financial and Utility Billing System contracts	(1,573)
b. Computer replacements	(17)
c. Open records software (one time)	100
4. Treasury	
a. Security services transitioned to City staff	(12)
b. Merchant and gateway services	14
c. Investment and debt software transition to cloud service	9
d. Kendall Whittier management agreement	44
5. Purchasing	
a. Replacement of surplus gate (one time)	3
b. Replacement of surplus awnings (one time)	4
c. Warehouse - alignment of budget with internal chargeback processing adjustments	(205)
d. Replace warehouse inventory scanners (one time)	22
e. Surplus auction transition to virtual auction	(21)
f. Various other services adjustments	(8)



<b>FY 24 CHANGES FOR OPERATION (Continued)</b>	<b><u>AMOUNT</u></b>
6. Budget & Planning	
a. CDBG	(673)
i. Personal Services	5
ii. Operating	<u>(678)</u>
b. Reappropriate - equipment Study for Short Term Capital Items (one time)	150
7. Accounting	
a. Audit contract	7
8. Utility Billing	
a. Interactive voice response software	(50)
b. Reappropriate - customer experience consultant (one-time)	200
9. Payroll	
a. Time-keeping software	18
10. Office of Performance, Strategy & Innovation	
a. Reappropriate - pre-hospital community healthcare study (one time)	150
10. Misc materials and other service adjustments	31
11. Capital additions/replacements:	
a. Wi-Fi expansion at warehouses	10
b. Replacement of 2 high speed scanners	<u>10</u>
<b>TOTAL CHANGES</b>	<b><u><u>\$ (1,682)</u></u></b>

<b>FY 25 CHANGES FOR OPERATION</b>	<b><u>AMOUNT</u></b>
1. Benefit and compensation adjustments	\$ 207
2. Retail incentive	47
3. Eliminate FY24 one time appropriation for open records software	(100)
4. Software subscription	5
5. Computer replacements	31
6. Eliminate FY24 one time appropriation for Purchasing division	(37)
7. Utility billing postage	46
8. Eliminate FY24 one time appropriation for time and attendance system upgrade	(70)
9. HUD grants	(50)
10. Audit services contract	23
11. Various other services adjustments	15
12. Interactive voice response software	(100)
13. Eliminate FY24 one time appropriation for equipment short term capital study	(150)
14. Eliminate FY24 one time appropriation for customer experience consultant	(200)
15. Eliminate FY24 one time appropriation for pre-hospital community healthcare study	(150)
16. Capital additions/replacements:	
a. Net change to FY 24 capital	<u>(20)</u>
<b>TOTAL CHANGES</b>	<b><u><u>\$ (503)</u></u></b>

# FINANCE

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Director</u></b>						
Exempt/Professional	7	3	3	7.0	3	3.0
<b>Total Director</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>7.0</b>	<b>3.0</b>	<b>3.0</b>
<b><u>Treasury</u></b>						
Administrative & Technical	10	10	10	10.0	10.0	10.0
Exempt/Professional	3	4	4	3.0	4.0	4.0
Office & Technical	6	6	6	6.0	6.0	6.0
<b>Total Treasury</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
<b><u>Purchasing</u></b>						
Administrative & Technical	5	5	5	5.0	5.0	5.0
Exempt/Professional	6	6	6	6.0	6.0	6.0
Labor & Trades	12	12	12	12.0	12.0	12.0
Office & Technical	4	4	4	4.0	4.0	4.0
<b>Total Purchasing</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>
<b><u>Budget</u></b>						
Administrative & Technical	12	13	13	12.0	13.0	13.0
Exempt/Professional	15	14	14	15.0	14.0	14.0
Office & Technical	0	0	0	0.0	0.0	0.0
<b>Total Budget</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>
<b><u>Accounting</u></b>						
Administrative & Technical	5	5	5	5.0	5.0	5.0
Exempt/Professional	19	19	19	19.0	19.0	19.0
Office & Technical	6	6	6	6.0	6.0	6.0
<b>Total Accounting</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
<b><u>Utilities</u></b>						
Administrative & Technical	8	8	8	8.0	8.0	8.0
Exempt/Professional	14	15	15	14.0	15	15.0
Office & Technical	28	28	28	28.0	28.0	28.0
<b>Total Utilities</b>	<b>50</b>	<b>51</b>	<b>51</b>	<b>50.0</b>	<b>51.0</b>	<b>51.0</b>
<b><u>City Clerk</u></b>						
Exempt/Professional	1	1	1	1.0	1.0	1.0
Office & Technical	2	2	2	2.0	2.0	2.0
<b>Total City Clerk</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b><u>OPSI</u></b>						
Exempt/Professional	3	3	3	3.0	3.0	3.0
<b>Total OPSI</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DEPARTMENT TOTAL</b>	<b>166</b>	<b>164</b>	<b>164</b>	<b>166.0</b>	<b>164.0</b>	<b>164.0</b>

# INFORMATION TECHNOLOGY

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## Department Budget Summary

FY 23-24

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### Mission Statement

To provide cost effective and highly efficient technology services for our clients.

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### Overview of Services

#### Information Technology Client Services

Information Technology Client Services is responsible for all direct client services. The division consists of the following sections:

- Project Services – Provides IT project management, resource planning, strategic deployment planning, system and application deployment services including testing, deployment, and documentation of applications and systems.
- Development Services - Provides development services including application development, web development, and application integration services.
- Support Services – Provides support services including solution center, application support, computer deployment, and minor application configuration.

#### Information Technology Operations

Maintains, supports, and secures the City-wide network, network-delivered applications including email and internet, servers, data center, system backup and recovery, business continuity/disaster recovery planning, desktop and laptop computer management, audio/visual technology, voice systems, radios and regional radio system, vehicular electronic equipment, and emergency warning systems. The division consists of the following sections:

- Platform Services – Provides maintenance and support of all City servers, virtual environments, databases, database infrastructure, storage, and datacenters.
- Network Services – Provides maintenance and support of all City network and voice communication services.
- Security and Special Operations Services – Provides security services including authentication, authorization, perimeter control, intrusion prevention, email validation, remote access, security system management, monitoring, and incident response.
- Radio Services – Provides installation, maintenance and support of all City emergency warning systems, vehicular electronic equipment, and radio communications services.

#### Administration Services

- Administration Services coordinates audit compliance, technology budgeting and procurement, technology asset management, contract review and management, governance, policies and procedures administration, forecasting, and City-wide office services including print services, mail, supplies and records management.

#### Architecture Services

- Architecture Services provides future-focused application, data, system, and security architecture services. Coordinates vendor pilots, research and development projects, and provides direction to all City departments ensuring a consistent architecture across applications and systems.
- 

### Budget Strategy Overview

Beginning in FY24, the Enterprise Systems Management function will move from the Finance department to Information Technology. This transition brings a \$2.1 million increase in Information Technology appropriations to cover personnel and financial and utility billing contracts. Three new positions, a Senior Business Analyst and two System Engineers, will be created to support the increased demand for network integration.

# INFORMATION TECHNOLOGY

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Personal Services	\$ 12,677	\$ 12,677	\$ 13,926	\$ 1,249	9.9%	\$ 14,135
Materials and Supplies	1,079	1,083	1,406	323	29.8%	1,373
Other Services and Charges	8,174	10,333	14,176	3,843	37.2%	14,475
Operating Capital	5,508	5,508	5,508	0	0.0%	5,508
<b>Total Operating Budget</b>	<b>27,438</b>	<b>29,601</b>	<b>35,016</b>	<b>5,415</b>	<b>18.3%</b>	<b>35,491</b>
Capital Budget	2,500	0	0	0	N/A	0
<b>Total Budget</b>	<b>\$ 29,938</b>	<b>\$ 29,601</b>	<b>\$ 35,016</b>	<b>\$ 5,415</b>	<b>18.3%</b>	<b>\$ 35,491</b>

### RESOURCES FOR BUDGET

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
100 General Fund	\$ 23,104	17.4%	\$ 23,644
477 Short Term Capital	5,148	0.0%	5,148
500 Office Services	6,304	46.2%	6,239
560 Stormwater Enterprise	36	0.0%	36
730 TARE Refuse Operating	52	0.0%	52
740 TMUA Water Operating	262	0.0%	262
750 TMUA Sewer Operating	110	0.0%	110
	<b>\$ 35,016</b>		<b>\$ 35,491</b>

### FY 24 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 392
2. FY23 mid-year position changes	6
a. Reclassification	
i. Systems Engineer III to Deployment Engineer II	20
ii. Computer Support/Lan Associate to Deployment Engineer II	(14)
3. FY24 Position changes	285
a. Senior Business Analyst	99
b. System Engineer II - Server Support	93
c. System Engineer II - Network Support	93
4. Transition of Enterprise Systems Management to Information Technology	2,139
a. Personal Services transition	566
b. Financial and Utility Billing contracts	1,573
5. Computer replacements - Citywide	334
6. Software subscriptions - Citywide	110
7. Office services - Citywide	724
8. Telephone services - Citywide	825
9. Computer replacements - Information Technology	(12)
10. Equipment management services	14
11. Mapping software maintenance and support	356
12. Public safety radios maintenance agreement	18
13. Security plan - network security - Citywide	216
a. Network maintenance, support, and licenses	140
b. Authentication and access	76

**FY 24 CHANGES FOR OPERATION (Continued)**

	<u>AMOUNT</u>
14. Various other services adjustments	7
15. Capital additions/replacements:	
a. Servers and storage	2,354
b. Network infrastructure components	807
c. Radio equipment	1,263
d. Ruggedized laptops and workstations	804
e. Replace on-site phone system	204
f. Replace car (1)	77
g. Adjustment to eliminate FY 24 Plan capital	(5,508)
<b>TOTAL CHANGES</b>	<u><u>\$ 5,415</u></u>

**FY 25 CHANGES FOR OPERATION**

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 209
2. Computer replacements - Citywide	(123)
3. Software and subscriptions - Citywide	46
4. Office services - Citywide	11
5. Computer replacements - Information Technology	89
6. Computer replacements - Information Technology	6
7. Security plan - network security - Citywide	175
a. Network maintenance, support, and licenses	118
b. Authentication and access	27
c. Data classification, monitoring, and protection	22
d. Comprehensive training and phishing testing	<u>8</u>
8. Public safety radios maintenance agreement	25
9. Public safety radio transmitter property lease agreement annual increase	6
10. Various materials and other services adjustments	<u>30</u>
<b>TOTAL CHANGES</b>	<u><u>\$ 475</u></u>

# INFORMATION TECHNOLOGY

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Chief Information Officer</u></b>						
Administrative & Technical	1	1	1	1.0	1.0	1.0
Information Systems	1	1	1	1.0	1.0	1.0
<b>Total Chief Information Officer</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b><u>Management</u></b>						
Exempt/Professional	1	1	1	1.0	1.0	1.0
Information Systems	1	1	1	1.0	1.0	1.0
Information & Technical	3	3	3	3.0	3.0	3.0
Office & Technical	2	2	2	2.0	2.0	2.0
<b>Total Management</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>Operations</u></b>						
Administrative & Technical	1	0	0	1.0	0.0	0.0
Information Systems	22	25	25	22.0	25.0	25.0
Information & Technical	21	20	20	21.0	20.0	20.0
Office & Technical	1	1	1	1.0	1.0	1.0
<b>Total Operations</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>45.0</b>	<b>46.0</b>	<b>46.0</b>
<b><u>Client Services</u></b>						
Information Systems	32	31	31	32.0	31.0	31.0
Information & Technical	36	32	32	36.0	32.0	32.0
<b>Total Client Services</b>	<b>68</b>	<b>63</b>	<b>63</b>	<b>68.0</b>	<b>63.0</b>	<b>63.0</b>
<b><u>Cloud Operations</u></b>						
Exempt/Professional	0	5	5	0.0	5.0	5.0
Information Systems	0	3	3	0.0	3.0	3.0
Information & Technical	0	4	4	0.0	4.0	4.0
<b>Total Client Services</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
<b>DEPARTMENT TOTAL</b>	<b>122</b>	<b>130</b>	<b>130</b>	<b>122.0</b>	<b>130.0</b>	<b>130.0</b>

# CUSTOMER CARE

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## Department Budget Summary

FY 23-24

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### Mission Statement

Serve as the central point of contact for the City of Tulsa, facilitating responsive, accessible, and accountable City government.

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### Overview of Services

The purpose of the Tulsa 311 Customer Care Center is to enhance the City's ability to provide consistent, timely, and quality responses to citizens' requests for information and assistance with services and programs.

The Tulsa 311 Customer Care Center provides friendly, helpful, and knowledgeable staff to listen and help answer or address citizen requests and concerns in both English and Spanish. Citizens can contact the Tulsa 311 Customer Care Center via phone call, online live chat, or email.

Requests are resolved in the Customer Care Center are automatically routed to the appropriate departments for review and resolution. Citizens will receive automated email responses to let them know when cases are opened and closed on their behalf. Examples of call types include water requests, refuse concerns, nuisance, zoning, potholes, animal welfare, citizen comments, and general inquiries.

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### Budget Strategy Overview

Resources provided for the Customer Care Department in FY23 were used to increase compensation considerations. Those changes will continue to have an impact in FY24 for recruitment and retention.

The Customer Care Center is challenged by higher call volumes while at the same time maintaining adequately trained staff. The FY24 budget continues to address these issues by adding a Data Analyst and has focused on more quickly transitioning employees to City employees. The budget will continue to include funding for translation services.

# CUSTOMER CARE

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 3,337	\$ 3,337	\$ 3,740	\$ 403	12.1%	\$ 3,800
Materials and Supplies	65	67	111	44	65.7%	92
Other Services and Charges	269	269	253	(16)	-5.9%	251
Operating Capital	365	648	0	(648)	-100.0%	0
<b>Total Budget</b>	<b>\$ 4,036</b>	<b>\$ 4,321</b>	<b>\$ 4,104</b>	<b>\$ (217)</b>	<b>-5.0%</b>	<b>\$ 4,143</b>

### RESOURCES FOR BUDGET

100 General Fund

477 Short Term Capital

FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
\$ 4,104	11.7%	\$ 4,143
0	-100.0%	0
<b>\$ 4,104</b>		<b>\$ 4,143</b>

### FY 24 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. FY24 position changes
  - a. Data Analyst
3. FY23 mid-year position changes
  - a. Administrative Support Specialist II (2)
4. Computer replacements
5. Software subscriptions
6. Various other services adjustments
7. Capital additions/replacements:
  - a. Adjustment to eliminate FY 24 Plan capital

#### TOTAL CHANGES

#### AMOUNT

\$ 197
76
76
130
130
30
(23)
21
(648)
<b>\$ (217)</b>

### FY 25 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Computer replacements
3. Software subscriptions

#### TOTAL CHANGES

#### AMOUNT

\$ 60
(19)
(2)
<b>\$ 39</b>



# CUSTOMER CARE

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b>Customer Care</b>						
Administrative & Technical	7	8	8	7.0	8.0	8
Exempt/Professional	9	9	9	9.0	9.0	9
Office & Technical	44	44	44	43.5	43.0	43.0
<b>Total Customer Care</b>	<b>60</b>	<b>61</b>	<b>61</b>	<b>59.5</b>	<b>60.0</b>	<b>60.0</b>
<b>DEPARTMENT TOTAL</b>	<b>60</b>	<b>61</b>	<b>61</b>	<b>59.5</b>	<b>60.0</b>	<b>60.0</b>

# COMMUNICATIONS

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## Department Budget Summary

FY 23-24

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### Mission Statement

To facilitate open and accountable access to city government for the citizens of Tulsa and assist in communicating the prioritized initiatives set by the administration and all other City departments.

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### Overview of Services

The Department of Communications was created in October 2006. The primary functions of Communications include:

- Graphic Design Services – ensure consistency and quality in delivery of key messages and information to citizens of Tulsa through professional branding and visual communication services.
  - Editorial Services – advise and assist City of Tulsa departments in presenting a professional image through the distribution of timely information through internal and external outlets, from a centralized point, to ensure consistency in quality and delivery of information to citizens of Tulsa.
  - Media Relations Services – ensure consistency in quality and delivery of information and important messages to the citizens of Tulsa as the point of contact for media and public information.
  - Social Media & Online – promote City of Tulsa locally to increase awareness and knowledge of local government services and programs provided for taxpayer/customer benefit.
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### Budget Strategy Overview

The Communications Department's budget will increase due to expanded communication necessary for employees and the community regarding continued focus on resources, housing, health, safety, and activities. The FY23 budget includes additional funding for equipment, computers and education regarding bikes, scooters, and transportation.

# COMMUNICATIONS

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<b>FY 23 ORIGINAL</b>	<b>FY 24 PLAN</b>	<b>FY 24 BUDGET</b>	<b>Dollar Diff. From FY 24 Plan</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
Operating Budget						
Personal Services	\$ 765	\$ 765	\$ 935	\$ 170	22.2%	\$ 948
Materials and Supplies	14	7	22	15	214.3%	11
Other Services and Charges	45	41	86	45	109.8%	83
Operating Capital	0	0	7	7	N/A	0
<b>Total Budget</b>	<b>\$ 824</b>	<b>\$ 813</b>	<b>\$ 1,050</b>	<b>\$ 237</b>	<b>29.2%</b>	<b>\$ 1,042</b>

### RESOURCES FOR BUDGET

100 General Fund

477 Short Term Capital

<b>FY 24 BUDGET</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
<b>\$ 1,043</b>	28.3%	\$ 1,042
<b>7</b>	N/A	0
<b>\$ 1,050</b>		<b>\$ 1,042</b>

### FY 24 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Computer replacements
3. Camcorder and wireless devices - (one time)
4. Audio visual equipment and printer
5. Scooter and transportation education
6. Government Social Media Organization Conference
7. Various materials and other services adjustments
8. Capital additions/replacements:
  - a. High performance graphics workstations (2)

<b>AMOUNT</b>
\$ 170
10
3
2
37
4
4
7
<b>\$ 237</b>

### TOTAL CHANGES

### FY 25 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Computer replacements
3. Camcorder and wireless devices - (one time in FY24)
4. Various other services adjustments
5. Capital additions/replacements:
  - a. Net change to FY24 Capital

<b>AMOUNT</b>
\$ 13
(8)
(3)
(3)
(7)
<b>\$ (8)</b>

### TOTAL CHANGES

# COMMUNICATIONS

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b>Communicatons</b>						
Administrative & Technical	6	6	6	6.0	6.0	6.0
Exempt/Professional	3	3	3	3.0	3.0	3.0
<b>Total Communications</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>DEPARTMENT TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

# ASSET MANAGEMENT

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## Department Budget Summary

FY 23-24

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### Mission Statement

To provide a safe and secure environment for citizens, employees, and customers while ensuring accountability for the City's assets using environmentally efficient and reliable services to ensure proper utilization of properties, facilities, and the fleet as well as provide the best possible parking value to the citizens of Tulsa.

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### Overview of Services

Asset Management, created by Executive Order 2014-01, March 2014, organizes various general governmental functions related to major assets of the City. Leadership is provided for the security of the City's property/facilities, for acquisitions, management, analysis of return on investment and disposition. The department's responsibilities include:

- City of Tulsa Fleet Management and Maintenance
- Parking Meter Repair and Installation
- Parking Enforcement
- Parking Garage Management
- Security
- Real Estate Management
- Facilities Maintenance and Building Operations

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### Budget Strategy Overview

The Asset Management Department's budget provides resources to maintain City facilities and fleet. The FY24 budget reflects increases in personal services as a result of transitioning security services to City staff. Fuel cost increases due to economic conditions have also been incorporated into the budget. Although FY24 is expected to have higher fuel prices, in FY25 it is anticipated fuel cost will decrease with oil prices returning to a more normal rate. Additionally, inflationary impacts to materials and supplies costs have created a need for increased appropriations in FY24 and FY25.

# ASSET MANAGEMENT

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	FY 23 ORIGINAL	FY 24 PLAN	FY 24 BUDGET	Dollar Diff. From FY 24 Plan	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 10,239	\$ 10,239	\$ 13,037	\$ 2,798	27.3%	\$ 13,195
Materials and Supplies	13,432	11,164	14,305	3,141	28.1%	13,577
Other Services and Charges	13,409	13,400	13,599	199	1.5%	13,321
Operating Capital	4,992	915	1,075	160	17.5%	406
<b>Total Operating Budget</b>	<b>42,072</b>	<b>35,718</b>	<b>42,016</b>	<b>6,298</b>	<b>17.6%</b>	<b>40,499</b>
Capital Budget	0	0	0	0	N/A	900
<b>Total Budget</b>	<b>\$ 42,072</b>	<b>\$ 35,718</b>	<b>\$ 42,016</b>	<b>\$ 6,298</b>	<b>17.6%</b>	<b>\$ 41,399</b>

### RESOURCES FOR BUDGET

	FY 24 BUDGET	Percent Diff. From FY 24 Plan	FY 25 FINANCIAL PLAN
100 General Fund	\$ 9,808	12.5%	\$ 9,558
120 E 911 Operating	287	4.4%	292
409 2022 Sales Tax	0	N/A	900
477 Short Term Capital	450	14.5%	306
503 Equipment Management Service	22,856	22.1%	22,183
550 TPFA OTC Building Operations	7,145	11.6%	7,109
560 Stormwater Enterprise	63	0.0%	63
580 Airforce Plant 3 Operations	259	4.4%	31
730 TARE Refuse Operating	1,005	17.4%	957
740 TMUA Water Operating	127	217.5%	0
750 TMUA Sewer Operating	16	N/A	0
	<b>\$ 42,016</b>		<b>\$ 41,399</b>

### FY 24 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 396
2. FY23 mid-year position changes	2,402
a. Security Officer (36)	2,177
b. Security Administrative Supervisor (2)	150
c. Assistant Parking Inspector	75
3. Internal software subscriptions and licenses	14
4. Relocation of 23rd and Jackson offices to OTC (one time)	90
5. Equipment Management	3,845
a. Increase per gallon fuel cost from \$2.50 to \$3.40	2,070
b. Automotive lubricants inflationary cost adjustment	26
c. Automotive shop equipment	6
d. Motor vehicle parts and supplies	807
e. Outside motor vehicle repair	750
f. Tires and batteries	203
g. Gas utilities	30
h. Hardware paint and lumber	20
i. Computer maintenance and software licenses	(27)
j. Various materials and other service adjustments	(40)

**FY 24 CHANGES FOR OPERATION (Continued)**

	<u>AMOUNT</u>
6. Facilities Maintenance	691
a. Fire alarm maintenance	65
b. Contractual building repair	82
c. Electrical utilities	210
d. Thermal energy	233
e. Equipment management services	27
f. Janitorial services	28
g. Various other services adjustments	37
h. Various materials and other service adjustments	9
7. Security	(1,389)
a. Security services contract move to internal	(1,596)
b. Equipment management services	79
c. Litter collection services	128
8. Metered Parking	89
a. Paystation lease	(93)
b. Equipment management services	7
c. Traffic control parts and supplies	13
d. Core drill (one time)	4
e. Various materials and supplies adjustments	8
f. Reappropriate - Parking Study (one time)	150
9. Capital additions/replacements:	
a. Air Force Plant 3 improvements	228
b. Short-term capital fund	393
c. One Technology Center fund	199
d. TARE fund	55
e. Water fund	47
f. Sewer fund	0
g. Reappropriate - FY23 capital items (one time)	153
h. Adjustment to eliminate FY24 Plan capital	(915)
<b>TOTAL CHANGES</b>	<u><b>6,298</b></u>
<b>TOTAL CHANGES</b>	<u><b>\$ 6,298</b></u>

**FY 25 CHANGES FOR OPERATION**

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 158
2. Internal computer equipment	9
3. Internal software subscriptions and licenses	4
4. Internal equipment services - Department	(18)
5. Internal equipment services - Citywide	(758)
6. Relocation of 23rd and Jackson offices to OTC (one time in FY24)	(90)
7. Facility Maintenance	78
a. Electrical utilities	63
b. Various materials and other service adjustments	15
8. Security	50
a. Clothing	8
b. Computer maintenance and software	6
c. Security services contract (remaining contract services)	25
d. Various materials and other service adjustments	11
9. Metered Parking	(281)
a. Other services (paystation lease)	(127)
b. Eliminate FY24 one time appropriations	(154)
10. Capital additions/replacements:	
a. Net change to FY24 capital	(669)
<b>TOTAL CHANGES</b>	<u><b>(1,517)</b></u>

**CAPITAL IMPROVEMENT PROJECTS**

2022 Sales Tax Capital Projects	900
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES</b>	<u><b>900</b></u>
<b>TOTAL CHANGES</b>	<u><b>\$ (617)</b></u>

# ASSET MANAGEMENT

## STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b><u>Administration and Support</u></b>						
Administrative & Technical	2	2	2	2.0	2.0	2.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Labor & Trades	9	9	9	9.0	9.0	9.0
Office & Technical	2	2	2	2.0	2.0	2.0
<b>Total Admin. and Support</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b><u>Equipment Management</u></b>						
Administrative & Technical	2	2	2	2.0	2.0	2.0
Exempt/Professional	6	6	6	6.0	6.0	6.0
Labor & Trades	55	55	55	54.0	54.0	54.0
Office & Technical	4	4	4	4.0	4.0	4.0
<b>Total Equipment Management</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>
<b><u>Security</u></b>						
Administrative & Technical	3	39	39	3.0	39.0	39.0
Exempt/Professional	5	7	7	5.0	7.0	7.0
Labor & Trades	2	2	2	2.0	2.0	2.0
Office & Technical	7	8	8	7.0	8.0	8.0
<b>Total Security</b>	<b>17</b>	<b>56</b>	<b>56</b>	<b>17.0</b>	<b>56.0</b>	<b>56.0</b>
<b><u>Real Estate</u></b>						
Exempt/Professional	1	1	1	1.0	1.0	1.0
<b>Total Parking Garage Ops</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><u>Building Operations</u></b>						
Exempt/Professional	5	5	5	5.0	5.0	5.0
Labor & Trades	22	22	22	22.0	22.0	22.0
Office & Technical	3	3	3	3.0	3.0	3.0
<b>Total Building Operations</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
<b>DEPARTMENT TOTAL</b>	<b>132</b>	<b>171</b>	<b>171</b>	<b>131.0</b>	<b>170.0</b>	<b>170.0</b>



# TRANSFERS

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<b>FY 23 ORIGINAL</b>	<b>FY 24 PLAN</b>	<b>FY 24 BUDGET</b>	<b>Dollar Diff. From FY 24 Plan</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
Operating Budget						
Operating Transfers	\$ 27,288	\$ 10,479	\$ 23,549	\$ 13,070	124.7%	\$ 8,592
Operating Capital Transfers	14,401	14,401	14,401	0	0.0%	14,401
Debt Service Transfers	2,751	2,702	2,657	(45)	-1.7%	2,366
<b>Total Operating Budget</b>	<b>44,440</b>	<b>27,582</b>	<b>40,607</b>	<b>13,025</b>	<b>47.2%</b>	<b>25,359</b>
Capital Transfers	94,983	57,525	80,792	23,267	40.4%	72,394
<b>Total Budget</b>	<b>\$ 139,423</b>	<b>\$ 85,107</b>	<b>\$ 121,399</b>	<b>\$ 36,292</b>	<b>42.6%</b>	<b>\$ 97,753</b>

	<b>FY 24 BUDGET</b>	<b>Percent Diff. From FY 24 Plan</b>	<b>FY 25 FINANCIAL PLAN</b>
<b>TRANSFER OUT FOR BUDGET</b>			
<b><u>OPERATING TRANSFERS</u></b>			
General Fund (Operating Transfer)	\$ 21,399	156.9%	\$ 6,442
EMSA Enterprise Fund (Operating Transfer)	650	0.0%	650
Convention & Tourism Facility Fund (Operating Transfer)	1,500	0.0%	1,500
<b><u>OPERATING CAPITAL TRANSFERS</u></b>			
2016 Vision ED Capital Fund	3,000	0.0%	3,000
2022 Sales Tax Fund	11,278	0.0%	11,278
Short-Term Capital Fund	123	0.0%	123
<b><u>DEBT SERVICE TRANSFERS</u></b>			
Tulsa Stadium Improvement District Fund (Debt Service Transfer)	2,186	-2.0%	2,186
TMUA-Sewer Operating Fund (Debt Service Transfer)	471	0.0%	180
<b><u>CAPITAL TRANSFERS</u></b>			
One Technology Center (OTC) Fund (Capital Transfer)	276	0.0%	276
Public Ways Operating Fund (Capital Transfer)	2,600	N/A	2,600
Stormwater Operating Fund (Capital Transfer)	7,189	8.8%	5,309
TMUA-Water Operating Fund (Capital Transfer)	30,854	43.4%	25,257
TMUA-Sewer Operating Fund (Capital Transfer)	39,873	36.9%	38,952
	<b>\$ 121,399</b>		<b>\$ 97,753</b>

# DEBT SERVICE

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## OVERVIEW

The City's debt management program states, "General obligation (GO) and revenue bonds shall be issued for capital improvements and major capital maintenance. No operating expenses shall be funded using long-term borrowing." All long-term borrowing shall be planned and incorporated into the five-year Capital Improvements Program. To date the City has only issued GO bonds. All revenue bonds have been issued by authorities for whom the City is the beneficiary. Cities in Oklahoma could not issue revenue bonds until the 1990s. Authorities are still used for revenue bond debt financing because revenue streams are pledged under master indentures that run the life of previously issued long term bonds. Any revenue bonds issued by the City would have to be subordinate to the existing debt and carry higher interest costs.

## GENERAL OBLIGATION BOND

The City's GO indebtedness is rated AA and Aa1 by Standard & Poor's and Moody's, respectively. GO indebtedness is paid from the Sinking Fund. The primary revenue sources for the Sinking Fund are property taxes, and in the case of GO bonds for sanitary sewer improvements, sanitary sewer system user fees.

The Constitution of the State of Oklahoma prohibits the City from becoming indebted in an amount exceeding the revenue to be received for any fiscal year, without the approval of the voters. GOs are required to be fully paid within 25 years from the date of issue and are backed by the full faith and credit of the City. They have been approved by the voters and issued by the City for various municipal improvements.

Article 10 of the Oklahoma Constitution contains provisions under which municipalities can issue GO bonds. Section 27, which the city uses to structure GO bond issues, does not have any limits on the amount of bonds that can be issued given approval by the local voters.

Policies are in place to prohibit outstanding indebtedness of the City in total to exceed such levels as to cause the City's credit rating to be lower than an AA rating for general obligation debt. In no event shall the Net General Obligation Debt of the City exceed twenty-five percent (25%) of the net assessed market valuation of the taxable property of the City as established by the County Assessor.

With the issuance of new debt or refinancing existing debt, to the extent possible, bond sales are structured to achieve level debt service payments. This structuring helps to moderate the year over year change in property tax rates that support the repayment of the general obligation debt.

The FY24 appropriation for general obligation debt payment in the amount of \$72,549,613 provides for principal retirement of \$62,280,000 and interest expense of \$10,269,613. A schedule of annual principal and interest payments for general obligation serial bonds and a summary of general obligation bonds outstanding as of June 30, 2023 follows.

## REVENUE BONDS AND OTHER LONG-TERM OBLIGATIONS

Revenue bonds and other outstanding long-term obligations consist of debt issued by several authorities and trusts of the City. The debt of these authorities and trusts does not constitute debt of the City and is payable solely from resources of the authorities and trusts.

Under an agreement between the City of Tulsa and the Tulsa Metropolitan Utility Authority (TMUA), the City prepares and adopts a budget for the Authority, which includes debt service on revenue bonds and other long-term obligations supported by revenues of the Water Operating Fund and the Sanitary Sewer Operating Fund.

A summary of revenue bonds and other long-term obligations of the authorities and trusts of the City outstanding as of June 30, 2023 follow. It should be noted that other than TMUA and the Tulsa Authority for the Recovery of Energy (TARE), the budgets for authorities and trusts are not approved by the City Council nor are their budgets prepared under the provisions of the Oklahoma Municipal Budget Act. Their debt is included in this document for informational purposes only.

# PRINCIPAL AND INTEREST PAYMENTS OF GENERAL OBLIGATION INDEBTEDNESS

As of June 30, 2023

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2024	62,280,000	10,269,613	\$ 72,549,613
2025	57,880,000	8,474,438	66,354,438
2026	52,920,000	6,789,838	59,709,838
2027	39,030,000	5,174,213	44,204,213
2028	32,655,000	4,275,188	36,930,188
2029	30,655,000	3,456,038	34,111,038
2030	32,805,000	2,676,888	35,481,888
2031	29,155,000	1,876,538	31,031,538
2032	7,105,000	1,378,956	8,483,956
2033	7,105,000	1,155,544	8,260,544
2034	7,105,000	927,000	8,032,000
2035	7,105,000	672,800	7,777,800
2036	7,105,000	418,600	7,523,600
2037	4,110,000	164,400	4,274,400
2038	0	0	-
<b>Total</b>	<b><u>\$ 377,015,000</u></b>	<b><u>\$ 47,710,050</u></b>	<b><u>\$ 424,725,050</u></b>

# GENERAL OBLIGATION BONDS OUTSTANDING

As of June 30, 2023

<u>General Obligation Bonds</u>	<u>Original Amount</u>	<u>Principal Outstanding 30-Jun-22</u>	<u>Final Maturity Date</u>	<u>Interest Rate</u>
Series 2013A Refunding	\$ 32,280,000	\$ 4,435,000	Mar-2025	2.50%
Series 2014A, Refunding	16,305,000	3,845,000	Sep-2025	3.00%
Series 2015A, Refunding	45,420,000	13,610,000	Mar-2027	2.00 - 2.50%
Series 2016	57,000,000	39,000,000	Apr-2036	3.00%
Series 2017	78,000,000	57,475,000	Mar-2037	3.00 - 4.00%
Series 2020	90,000,000	54,000,000	Mar-2026	5.00%
Series 2021	102,950,000	102,950,000	Nov-2030	0.05 - 2.00%
Series 2022	64,680,000	64,680,000	Oct-2030	3.00%
Series 2022A, Refunding	52,020,000	37,020,000	Mar-2031	2.00 - 3.00%
	<b><u>\$ 538,655,000</u></b>	<b><u>\$ 377,015,000</u></b>		

# REVENUE BONDS OUTSTANDING

(amounts expressed in thousands)

As of June 30, 2023

	Original Amount	Principal Outstanding 30-Jun-22	Final Maturity Date	Interest Rate
<b>Tulsa Public Facilities Authority</b>				
TPFA Lease Revenue bonds - 2017A Refunding	\$ 34,185	\$ 34,185	Dec-2037	3.125 - 4.00%
TPFA Lease Revenue bonds - 2017B Refunding	25,465	16,200	Dec-2028	3.00 - 3.10%
TPFA Capital Improvements - 2008	16,000	3,235	Apr-2027	6.069%
TPFA Capital Improvements Vison bonds - 2017	115,300	78,805	Jun-2032	3.00%
TPFA Capital Improvements Vison bonds - 2018	118,100	92,795	Oct-2031	4.00%
TPFA Capital Improvements Vison bonds - 2019	113,895	54,395	Jun-2025	5.00%
TPFA Capital Improvements - 2020	24,150	19,785	May-2035	3.00%
TPFA Capital Improvements - 2021 Refunding	4,315	3,125	Apr-2028	1.25 - 2.00%
TPFA Capital Improvements - 2023	8,325	8,325	Mar-2043	3.50 - 5.00%
<b>Total</b>	<b>459,735</b>	<b>310,850</b>		
<b>Tulsa Metropolitan Utility Water Fund</b>				
Series 2013 Refunding Revenue Bonds	61,280	15,920	Sep-2025	2.50 - 3.00%
Series 2014 Revenue Bonds	17,825	12,310	Oct-2034	3.00 - 3.50%
Series 2015 Refunding Revenue Bonds	9,940	3,315	May-2027	2.00 - 3.00%
Series 2016A Revenue Bonds	16,565	10,005	Apr-2031	3.00 - 3.25%
Series 2017A Refunding Revenue Bonds	27,765	16,430	Feb-2030	3.00-3.125%
Series 2019A Refunding Revenue Bonds	18,705	10,620	Apr-2027	5.00%
<b>Total</b>	<b>152,080</b>	<b>68,600</b>		
<b>Tulsa Metropolitan Utility Authority Sewer Fund - Promissory Notes</b>				
Series 2004B	1,560	40	Aug-2023	0.50%
Series 2005B	7,900	2,130	Sep-2027	3.10%
Series 2005C	1,203	150	Sep-2025	0.50%
Series 2006A	3,130	823	Sep-2027	3.10%
Series 2006C	17,825	6,643	Sep-2029	3.10%
Series 2007A	5,131	921	Sep-2026	0.50%
Series 2009A *	11,320	4,789	Sep-2032	3.22%
Series 2010A *	27,757	13,184	Sep-2032	2.89%
Series 2011A *	23,480	12,060	Sep-2033	3.11%
Series 2011C	16,700	9,526	Mar-2034	2.55%
Series 2012A *	4,347	2,423	Sep-2034	2.43%
Series 2012B	11,355	6,350	Sep-2032	2.895 - 3.395%
Series 2013A *	9,850	6,141	Sep-2035	2.24%
Series 2013B	27,605	17,750	Sep-2033	4.156 - 5.145%
Series 2014A*	2,910	1,794	Sep-2035	2.58%
Series 2014B	10,180	6,405	Sep-2033	3.145 - 4.0599%
Series 2014C	17,735	12,355	Sep-2034	4.415 - 5.145%
Series 2015A *	28,330	18,258	Sep-2038	2.46%
Series 2017A *	21,725	18,046	Mar-2040	2.26%
Series 2018A *	14,350	12,281	Mar-2041	2.53%
Series 2019A *	10,626	5,408	Sep-2041	2.32%
Series 2016B Revenue Bonds	10,885	7,825	Apr-2036	2.00 - 3.50%
Series 2016C Refunding Revenue Bonds	34,810	14,505	Oct-2025	5.00%
Series 2018A Revenue Bonds	11,850	9,645	Jun-2038	3.125% - 3.25%
Series 2019B Revenue Bonds	12,430	10,520	Apr-2039	3.00%
Series 2020A Refunding Revenue Bonds	26,695	22,590	Jul-2031	1.00 - 2.00%
Series 2020B Revenue Bonds	24,770	22,730	Oct-2040	1.00 - 2.00%
Series 2022A Revenue Bonds	14,600	13,995	Apr-2042	0.770%-2.061%
<b>Total</b>	<b>411,059</b>	<b>259,288</b>		
<b>Total</b>	<b>\$ 1,022,874</b>	<b>\$ 638,738</b>		

\*principal subject to additional drawdowns

# DEBT SERVICE

## BUDGET HIGHLIGHTS

FY 2023 - 2024 & FY 2024 - 2025

(amounts expressed in thousands)

	<u>FY 23 ORIGINAL</u>	<u>FY 24 PLAN</u>	<u>FY 24 BUDGET</u>	<u>Dollar Diff. From FY 24 Plan</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
Operating Budget						
Debt Service Payments	\$ 148,302	\$ 127,250	\$ 125,832	\$ (1,418)	-1.1%	\$ 128,546
<b>Total Budget</b>	<b>\$ 148,302</b>	<b>\$ 127,250</b>	<b>\$ 125,832</b>	<b>\$ (1,418)</b>	<b>-1.1%</b>	<b>\$ 128,546</b>

### RESOURCES FOR BUDGET

	<u>FY 24 BUDGET</u>	<u>Percent Diff. From FY 24 Plan</u>	<u>FY 25 FINANCIAL PLAN</u>
110 Sinking Fund	71,705	-2.4%	73,898
550 TPFA OTC Building Operations	4,110	0.0%	4,118
560 Stormwater Enterprise	3,286	7.5%	3,849
740 TMUA Water Operating	14,854	4.4%	12,854
750 TMUA Sewer Operating	31,877	-1.6%	33,827
	<b>\$ 125,832</b>		<b>\$ 128,546</b>

### FY 24 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Change in Sinking Fund	\$ (1,748)
2. Change in OTC Building Fund	0
3. Change in Stormwater Enterprise Fund	229
4. Change in TMUA-Water Operating Fund	632
5. Change in TMUA-Sewer Operating Fund	(531)
<b>TOTAL OPERATING CHANGES</b>	<b>\$ (1,418)</b>

# ALL DEPARTMENTS

## STAFFING SUMMARY

DEPARTMENT	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 23	FY 24	FY 25	FY 23	FY 24	FY 25
<b>Public Safety and Protection</b>						
Municipal Court	42	52	52	35.0	51.5	51.5
Police	1,184	1,204	1,201	1,184.0	1,204.0	1,201.0
Fire	747	749	749	747.0	749.0	749.0
<b>Category Total</b>	<b>1,973</b>	<b>2,005</b>	<b>2,002</b>	<b>1966.0</b>	<b>2004.5</b>	<b>2001.5</b>
<b>Cultural Development and Recreation</b>						
Park and Recreation	177	177	177	133.0	132.2	132.2
<b>Category Total</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>133.0</b>	<b>132.2</b>	<b>132.2</b>
<b>Social and Economic Development</b>						
Department of City Experience	84	131	131	83.5	130.5	130.5
Development Services	72	72	72	71.5	71.5	71.5
<b>Category Total</b>	<b>156</b>	<b>203</b>	<b>203</b>	<b>155.0</b>	<b>202.0</b>	<b>202.0</b>
<b>Transportation/Public Works</b>						
Engineering Services	166	0	0	165.3	0.0	0.0
Public Works	377	487	500	328.0	437.3	450.3
Water and Sewer	670	736	736	670.0	736.0	736.0
<b>Category Total</b>	<b>1,213</b>	<b>1,223</b>	<b>1,236</b>	<b>1,163.3</b>	<b>1,173.3</b>	<b>1,186.3</b>
<b>Administrative and Support Services</b>						
Mayor's Office	14	14	14	14.0	14.0	14.0
City Auditor	12	12	12	12.0	12.0	12.0
City Council	23	23	23	22.5	22.5	22.5
Legal	32	36	36	32.0	36.0	36.0
Human Resources	44	47	47	44.0	47.0	47.0
Finance	166	164	164	166.0	164.0	164.0
Information Technology	122	130	130	122.0	130.0	130.0
Customer Care	60	61	61	59.5	60.0	60.0
Communications	9	9	9	9.0	9.0	9.0
Asset Management	132	171	171	131.0	170.0	170.0
<b>Category Total</b>	<b>614</b>	<b>667</b>	<b>667</b>	<b>612.0</b>	<b>664.5</b>	<b>664.5</b>
<b>GRAND TOTAL</b>	<b>4,133</b>	<b>4,275</b>	<b>4,285</b>	<b>4,029.3</b>	<b>4,176.5</b>	<b>4,186.5</b>

Department Owner	Program Name	Program Description	Non-Personnel Cost \$	Personnel Cost \$	Non-Personnel % of Program Cost	Personnel % of Program Cost	Total Program Cost (est.)	Check
Asset Management	Accident Collectors	Collection insurance settlements for accidents involving City vehicles	7,165	51,010	12%	88%	58,175	100%
Asset Management	Auto Body Repair	Manage auto body repairs	1,425,812	711,385	61%	39%	1,837,196	100%
Asset Management	City Facility Access Control Management	Provide equipment and employee identification badges for access to city facilities	218,108	125,876	63%	37%	343,984	100%
Asset Management	City Facility Fire Alarm Inspection and Maintenance	Fire alarm inspection maintenance and repairs	29,942	7,690	80%	20%	37,632	100%
Asset Management	City Facility Pest Control	Pest control preventative maintenance	19,190	19,469	50%	50%	38,659	100%
Asset Management	City Facility Repairs	Complete all types of maintenance and repairs at city facilities	1,830,862	1,334,380	58%	42%	3,165,242	100%
Asset Management	City Fleet Fuel Station Management	Manage fuel keys and fuel usage by city departments. Manage fuel acquisition and distribution.	8,118,425	420,735	95%	5%	8,539,159	100%
Asset Management	City Fleet Maintenance and Repair	Fleet maintenance and repairs for all city vehicles	6,054,270	4,928,285	55%	45%	10,982,556	100%
Asset Management	City Hall Elevator Inspection and Maintenance	Elevator inspection maintenance and repairs to ensure proper operation and safety	50,572	7,690	87%	13%	58,262	100%
Asset Management	Electronic Security	Electronic security measures throughout the City	268,071	177,111	60%	40%	445,182	100%
Asset Management	Fleet Vehicle Licensing	Manage vehicle licensing registration for Police and Fire vehicles. Also provide replacement plates for all vehicles if lost	51,700	210,190	20%	80%	261,890	100%
Asset Management	Homeless Encampment Mitigation	Clean Tulsa from homeless debris	44,392	23,600	65%	35%	67,993	100%
Asset Management	Information Security Investigations	Manage information security, securing data - both paper and electronic. Provides checks and balances for Information Technology security.	802	133,977	1%	99%	134,779	100%
Asset Management	Janitorial Services	Internal and external	44,090	56,110	44%	56%	100,200	100%
Asset Management	Janitorial Services	Manage janitorial services for City facilities	490,312	73,236	87%	13%	563,548	100%
Asset Management	Learning with a Wrench	Cooperative agreement with the City of Tulsa and Union Public Schools to provide on-site training, instructions, and mentorship with Union Students in a Maintenance Shop Environment.	764	34,772	2%	98%	35,536	100%
Asset Management	Litter abatement	Inmate, community service, civilian program management for litter pickup, floatables and vegetation control and removal in the public rights of way	695,285	66,566	91%	9%	761,851	100%
Asset Management	Motor Pool Services	Provide motor pool rental services for City employees	18,366	69,174	21%	79%	87,541	100%
Asset Management	On Street Parking	Manage the app and on-street parking meters; manage citations.	1,386	144,694	1%	99%	146,080	100%
Asset Management	One Technology Center Building Operations and Maintenance	Repairs and maintenance for One Technology Center facility and parking garage	4,267,590	993,784	81%	19%	5,261,375	100%
Asset Management	One Technology Center Security Management	One Technology Center building and parking garage physical and electronic security	102,592	87,138	54%	46%	189,730	100%
Asset Management	Parking Compliance	Issue citations for non compliance	44,389	301,920	13%	87%	346,308	100%
Asset Management	Parking Meter Maintenance	Installation, repair and maintenance of signs (stripping and repair)	755,463	131,515	85%	15%	886,978	100%
Asset Management	Physical Security	Gates, guns and guards	3,283,221	124,372	96%	4%	3,407,593	100%
Asset Management	Public Fuel Sales	Sell Compressed Natural Gas, unleaded, diesel and electric charging services to the public and other governmental entities	167,611	9,465	95%	5%	177,076	100%
Asset Management	Real Estate Management	Manage city real estate, including leasing, buying and selling real estate as needed	741,806	128,706	85%	15%	870,512	100%
Asset Management	Warranty and Salvage Program	Obtain reimbursement for warrantable parts and utilize salvage parts in lieu of purchasing new parts	10,279	81,915	11%	89%	92,194	100%
<b>Asset Management Total</b>			<b>26,442,465</b>	<b>10,454,786</b>	<b>73%</b>	<b>27%</b>	<b>38,897,231</b>	<b>100%</b>
City Auditor	Audit Projects	The City Auditor's Office conducts audit projects based on approved annual audit plans. Audit projects include risk-based assurance projects, audit consulting projects, and investigative work from the City's Ethics Hotline.	162,670	1,205,719	12%	88%	1,368,389	100%
<b>City Auditor Total</b>			<b>162,670</b>	<b>1,205,719</b>	<b>12%</b>	<b>88%</b>	<b>1,368,389</b>	<b>100%</b>
City Council	Authorities, Boards, Commissions, and Committee (ABCs) (Service and Support)	The Council Office provides direct administrative support to select boards, and broadcasts select ABC meetings. The City Councilors also serve as representatives on certain ABCs and City committees as needed.	5,605	105,015	5%	95%	110,620	100%
City Council	Charter Review	The City Council reviews the charter and submits to the citizens amendments necessary to provide for representative, efficient, and economical administration of city government.	2,489	7,256	26%	74%	9,745	100%



City Council	City Council Meetings	37,306	345,894	10%	90%	383,190	100%
City Council	Community Engagement	9,710	76,852	11%	89%	86,562	100%
City Council	Community Recognition	6,456	87,847	7%	93%	94,303	100%
City Council	Constituent Services	24,663	353,974	7%	93%	378,637	100%
City Council	Judicial and HUD Community Development Committee Appointments	2,702	2,702	0%	100%	2,702	100%
City Council	Legislation and Policy Development	176,033	123,178	59%	41%	299,211	100%
City Council	Legislative Communication	10,133	187,592	5%	95%	197,725	100%
City Council	Legislative Review of Administrative Proposals	9,094	46,353	16%	84%	55,446	100%
City Council	Open Records Processing	1,410	843	63%	37%	2,253	100%
City Council	Representing Tulsa/City Council in Official Capacity	32,134	26,344	55%	45%	58,478	100%
City Council	Vision, Plan, and Oversight for City Budget and Priorities	5,309	52,492	9%	91%	57,801	100%
City Council Total		320,342	1,416,332	18%	82%	1,736,674	100%
Communications	Administration	40	24,675	0%	100%	24,715	100%

Per the annual meeting schedule, the City Council holds public City Council meetings on Wednesdays at least two times a month. The Councilors attend committee meetings, task forces, regular meetings and special meetings as needed. The Council considers authority, board, and commission (ABC) appointments, budgetary actions, zoning applications, ordinances, resolutions, receives departmental, ABC, and other organizational updates, considers and approves items as required by the Charter and State law, and reviews the efficiency, economy, and effectiveness of administrative practices. The Council staff supports this process by providing advice, guidance, and management to the City Council as to their legislative responsibilities, ethical obligations and charter duties. This support also includes the development of agendas, reports, minutes, meeting materials, speaking points, presentations, facilitation of public hearings, recording, broadcasting, and upholding Council meetings, and other logistic support.

The City Council provides several means for two-way communication and proactive citizen engagement including hosting city-wide and district level in-person and virtual town halls, attending and/or organizing meetings to discuss issues impacting Tulsans and neighborhoods (e.g. neighborhood meetings and community forums), providing tours or other similar informational sessions, and hosting other online feedback forums.

To raise awareness of community services and promote community well-being, City Councilors appear at community events and other ceremonial events such as ribbon cuttings. Councilors have community recognition programs and implement the Citizen Recognition policy to promote volunteerism, service, and economic development initiatives.

The City Council responds to city inquiries received by phone, email, social media, webform, mail, and in-person contacts. The Council researches individual queries, obtains information from and collaborates with relevant departments, and tracks inquiry progress.

In odd numbered calendar years, the City Council appoints full-time and associate Judges to serve two-year terms in Tulsa's Municipal Court. The Council also appoints five (5) member of the HUD Community Development Committee every two years pursuant to Title 12 Tulsa Revised Ordinances, Chapter 8.

The City Council may also initiate legislation and policy recommendations. This program requires researching and evaluating current city initiatives and practices, analyzing policy and best practices, and engaging relevant stakeholders and departments. This program may be carried out individually or through collaborative working groups. The research may result in drafting legislation (e.g. ordinances, resolutions) or other applicable proposals.

The City Council with Council staff support provides communication regarding City and legislative matters including marketing for City Council and district events (e.g. town halls), drafting and distributing newsletters, maintaining Council or Councilor social media accounts and websites, producing radio ads and original public education content (e.g. videos, graphics), drafting press releases, coordinating and participating in media interviews, and conducting press conferences.

Outside of City Council meetings, the Council reviews the Administration's proposed legislation and other applicable policy proposals including a review of associated back-up materials and engaging with relevant departments. In compliance with the Oklahoma Open Records Act, receives and processes open records requests for City Council Records.

The City Council and Councilors represent the City of Tulsa by attending various events, meetings, speaking engagements, and conferences with other government leaders, businesses, non-profit partners, international visitors, and residents.

The Mayor and City Council hold an annual budgetary retreat to establish operating budget priorities for the next fiscal year. Annually, the Council approves the operating and capital budget. The City Council tracks progress on retreat and budgetary priorities and provides implementation support as appropriate throughout the year. Members of the Council serve on the Small Budget Committee to receive updates and consistent communication on the financial health of the City. The Council also works with the administration to develop capital programs as needed.

Communications	Employee Communication	14,820	85,230	15%	85%	100,050	100%
Communications	Graphic Design & Brand Standards	14,820	250,469	6%	94%	265,289	100%
Communications	Marketing and Public Relations	14,820	286,671	5%	95%	281,491	100%
Communications	Public Information/Media Relations	14,820	218,214	6%	94%	233,035	100%
<b>Communications Total</b>		<b>59,321</b>	<b>845,259</b>	<b>7%</b>	<b>93%</b>	<b>904,580</b>	<b>100%</b>
Customer Care	311 Call Taking - Spanish	24,206	493,644	5%	95%	517,849	100%
Customer Care	ADMINISTRATIVE - Operations Administration	62,052	62,052	0%	100%	62,052	100%
Customer Care	Administrative Support Call Dispatch	22,501	31,847	41%	59%	54,348	100%
Customer Care	Citizen Complaint Tracking Citizen Inquiry and Response	205,566	143,339	59%	41%	348,905	100%
Customer Care	Customer Service Training	207,313	732,608	22%	78%	939,921	100%
Customer Care	EMSAcare Enrollment	31,187	50,794	38%	62%	81,981	100%
Customer Care	Front Office/Customer Service	22,878	110,233	17%	83%	133,111	100%
Customer Care	Outreach and Information	13,387	94,418	12%	88%	107,805	100%
Customer Care	Payment Arrangements	23,528	24,681	49%	51%	48,189	100%
Customer Care	Training & Development	23,194	151,058	13%	87%	174,253	100%
Customer Care	Translation Services	32,072	123,141	21%	79%	155,212	100%
Customer Care	Utility Customer Contact	16,283	44,929	27%	73%	61,211	100%
Customer Care	Utility Field Work	30,620	1,267,906	2%	98%	1,298,526	100%
Customer Care	Utility Payment	23,475	197,375	11%	89%	220,851	100%
<b>Customer Care Total</b>		<b>22,878</b>	<b>1,078,114</b>	<b>18%</b>	<b>82%</b>	<b>1,300,693</b>	<b>100%</b>
Development Services	Certificate of Occupancy and Certificate of Compliance	70,447	155,585	31%	69%	226,032	100%
Development Services	Commercial Building Inspections	217,865	1,018,084	18%	82%	1,235,949	100%
<b>Development Services Total</b>		<b>699,087</b>	<b>3,708,714</b>	<b>16%</b>	<b>84%</b>	<b>4,407,801</b>	<b>100%</b>

Development Services	Commercial Construction Permitting	Reviews, processes and issues building and site permitting for commercial construction projects.	74,958	1,090,533	6%	94%	1,165,491	100%
Development Services	Fire Plan Review and Inspection	Review of construction plans including IDP plans, fire alarm and fire suppression and varying building code related plans	70,519		100%	0%	70,519	100%
Development Services	IDP Predevelopment Coordination	Provide prospective developers with pre-submittal information, including guidance on site design parameters regarding site infrastructure and/or offsite improvements.	69,788	355,741	16%	84%	425,529	100%
Development Services	Open Records Request	Receive, process, coordinate and provide documents associated with a variety of open record requests including fees	71,647	281,357	20%	80%	353,005	100%
Development Services	Private Infrastructure Plan Review and Permitting (WSD and Earth Change)	Supports planned growth / development of private infrastructure related to major project realization, franchise utility permitting, commercial and residential sites, system development change assessment, and permit fee determination.	72,609	364,876	17%	83%	437,485	100%
Development Services	Public Development Infrastructure Review and Permitting (IDP)	Review and Permit public infrastructure related to commercial and residential projects. Review includes plans, drainage reports, stormwater pollution prevention plans, easements and other related project items.	77,592	374,012	17%	83%	451,604	100%
Development Services	Residential Building Inspections	Building, structure, including building, mechanical, electrical, and plumbing inspections for residential properties.	218,524	1,027,220	18%	82%	1,245,744	100%
Development Services	Residential Construction Permitting	Reviews, processes and issues building and site permitting for residential construction projects. Includes zoning and watershed reviews	74,958	402,630	16%	84%	477,588	100%
Development Services	Right of Way Permitting	Manages, coordinates, and issues permits for all work within the public right of way to keep the City operating in a safe and cohesive manner.	69,788	9,136	88%	12%	78,924	100%
Development Services	Trade permit and inspections scheduling	Issue trade permits, schedule inspections.	273	68,628	0%	100%	68,901	100%
Development Services	Water and Sewer Permits	Review and issuance of water and sewer taps and water meters and other related items	69,788	355,741	16%	84%	425,529	100%
Development Services	Zoning Review and Permitting	Zoning Reviews associated with Commercial development including zoning, landscaping and other zoning related items.	73,847	590,257	11%	89%	664,104	100%
<b>Development Services Total</b>		Use determinations for properties	<b>1,232,605</b>	<b>6,093,799</b>	<b>17%</b>	<b>83%</b>	<b>7,326,404</b>	<b>100%</b>
Engineering Services	Capital Project and Infrastructure Land Services	Conducts services necessary to acquire parcels via fee-simple, easements, dedications, donations, eminent domain, exchanges, rights-of-entry, etc. Work includes appraisals, title work, negotiations, closings, and filing of documents.	152,981	978,164	14%	86%	1,131,145	100%
Engineering Services	City Surveying	City Surveyor and his section provides land surveying services for city facilities and departments, maintains field monuments, records, and develops / verifies legal descriptions for easements, rights-of-way, dedications, etc.	180,809	684,036	21%	79%	864,845	100%
Engineering Services	Construction Contract Administration	Public bids capital projects in compliance with the Competitive Bidding statutes. Advise, conducts pre-bids, opens bids, coordinates with legal Department to award and contract with lowest, responsible bidder.	301,907	393,709	43%	57%	695,616	100%
Engineering Services	Construction Project Management and Observation	Provide in house construction management and inspections for water, sewer, transportation, stormwater, and special (vertical construction) projects.	670,369	3,493,459	16%	84%	4,163,828	100%
Engineering Services	Construction Project Management and Observation IDP	Provide in house construction management and inspections for water, sewer, transportation, and stormwater projects that are privately financed public projects	82,649	414,447	17%	83%	497,095	100%
Engineering Services	Engineering and Architectural Services Design Services and Support	Provide engineering-architectural services for water, sewer, transportation, stormwater, parks, public safety, and special (city facilities and vertical construction) projects. Services provided for all capital projects for all departments.	825,438	4,267,551	16%	84%	5,092,988	100%
Engineering Services	Engineering Design and Construction Standards and Specifications Development	Develop, manage, and periodic update engineering design standards and specifications for construction.	29,050	205,964	12%	88%	235,014	100%
Engineering Services	Engineering Services - Central Services	Administrative support for records / archival of project files, as-record construction plans, reproduction of construction documents for plan room, reproduction services for all divisions of ES. Central Services also provides ES Human Resources and ES Finance.	72,614	241,647	23%	77%	314,261	100%
Engineering Services	Geographic Information Systems Application Development and Maintenance	Develop, assimilate, and maintain data for our Geographic Information Systems (GIS) applications for internal and public use and mapping and graphic design support.	214,106	1,330,156	14%	88%	1,544,262	100%
Engineering Services	OKIE Locate - Line Location Services	Location of underground utilities	274,827	617,808	31%	69%	892,635	100%
Engineering Services	Project Planning and Coordination Services	Provide CIP development planning services for infrastructure and City assets. Supports Environmental Investigations and Economic Development ventures (TAEO).	4,279,938	1,091,534	80%	20%	5,371,472	100%
Engineering Services	Utility Coordination - Capital Projects	Coordinates capital project improvements with existing and proposed utilities.	96,246	631,892	13%	87%	728,138	100%
Engineering Services	Utility Coordination - ROW/ Easement Encroachments and Construction Agreements	Facilitates city review and recommendations to City Council of requests to encroach / modify rights-of-way, easements, and/or city controlled lands for public and private uses.	70,224	499,033	12%	88%	569,258	100%
<b>Engineering Services Total</b>		Processing and paying invoices, Manage vendor relationships, P-card program.	<b>7,251,158</b>	<b>14,849,400</b>	<b>33%</b>	<b>67%</b>	<b>22,100,558</b>	<b>100%</b>
Finance	Accounts Payable / P-Card		25,447	1,212,522	2%	98%	1,237,969	100%

Finance	Accounts Receivable	Process invoices and payments on general billing. Improvement districts, and tourism districts.	7,297	238,787	3%	97%	246,084	100%
Finance	Business Licensing	Administrative duties related to issuance and oversight of City-managed business licensing	23,935	231,532	9%	91%	255,468	100%
Finance	Capital Improvement Plan Development, Monitoring and Analysis	Work with administrator on annual development and monitoring of annual Capital Budget, 5-year CIP plan and 10-year inventory including providing sales tax projections, accounting/finance analysis and support.	9,802	275,895	3%	97%	285,697	100%
Finance	Enterprise System Management (ESM)	Manage the City's ERP cloud systems; maintain configuration and user access control; coordinate upgrade testing and implementation; facilitate user support. Consult with user groups to align departmental processes with system functionality.	1,737,746	794,041	69%	31%	2,531,787	100%
Finance	Financial Reporting	Complete and provide information which is used in preparing annual audited financial reports and quarterly/monthly unaudited financial reports.	205,353	1,751,976	10%	90%	1,957,329	100%
Finance	Financial Services	All debt management including debt and bond management, debt issuance, creation of a debt schedule, payments and compliance. Administration of banking services, the City investment portfolio, and cash handling/cash management operations and policy citywide, revenue balancing, and assistance with bank reconciliation process.	551,892	379,271	59%	41%	931,163	100%
Finance	Grants Management	Administration, oversight, monitoring, compliance and reporting for Federal Grants including HUD grants.	6,082,941	1,270,849	83%	17%	7,353,790	100%
Finance	Inventory Management	Administrative support to other departments managing federal and non-federal grants.	412,703	1,045,509	28%	72%	1,458,212	100%
Finance	Legislative Support	Coordination of the processing and approval of principle city records, including Ordinances, Resolutions, Contracts, Easements, Deeds, Executive Orders and various other records. Coordination, management, maintenance and processing of legal filings against the City, election processes, appeals, conflicts of interest, discrimination and ethics complaints, open meeting notices and other regulatory processes designated to the Clerk's Office.	479,592	92,429	84%	16%	572,021	100%
Finance	Open Government	Support to all departments, elected officials and citizens. Maintains and ensures proper posting of open meeting notices, fulfills open records requests and addresses citizen questions concerning the City government.	4,651	54,662	8%	92%	59,313	100%
Finance	Operating Budget Development, Monitoring and Analysis	Develop, monitor, and analyze the annual operating budget. Ensure compliance with the City Ordinances, Charter and Municipal Budget Act.	229,836	1,124,867	17%	83%	1,354,703	100%
Finance	Payroll	Analyze and forecast annual revenues. Includes position control. Process and issue payroll checks/direct deposit for active and retired employees.	19,619	1,060,475	2%	98%	1,080,094	100%
Finance	Performance Improvement and Efficiency	Partner with Mayor's Office and Department leaders to identify efficiencies in processes and improve outcomes of existing programs and services.	17,915	296,294	6%	94%	314,208	100%
Finance	Procurement	Manage the competitive bid process for purchases made by departments throughout the City. Includes specifications, managing the competitive process, and issuing POs and contracts.	55,598	1,082,673	5%	95%	1,138,271	100%
Finance	Records Management	Ensuring the proper custody, execution, processing, maintenance, retention and destruction of official City Records, both paper and digital redundancies, to meet operational and legal requirements. Ensures the security and confidentiality of all sensitive and privileged information and documentation maintained by the City Clerk's Office	8,164	147,172	5%	95%	155,336	100%
Finance	Regulatory Reporting	Prepare and file reports required by various regulatory agencies.	51,935	241,903	18%	82%	293,838	100%
Finance	Retail Incentive Policy	Maintain the funding, financial investigation, payment and reporting of all retail incentive agreements engaged in by the City of Tulsa.	443,625	968	100%	0%	444,593	100%
Finance	Revenue Processing and Collections	Receipting and processing of payments made to the City through multiple receipting systems, payment research, and preparation of daily deposits and balancing reports. Oversight, maintenance, audit, review, research and collection of Accounts Receivable, General Billing, and Municipal Court delinquent and returned payments.	568,416	343,623	62%	38%	912,039	100%
Finance	Special Assessment Administration	Administering and collecting special assessments. This includes the process to establish assessable amounts, billing and collecting, certifying to County.	25,688	112,718	19%	81%	138,386	100%
Finance	Surplus	Document and collect surplus items from City Departments and running auctions to generate the highest residual value.	48,949	93,754	33%	67%	140,703	100%
Finance	Tax & Fee Analysis and Administration	Administer, monitor and enforce license and tax ordinances. Analyze sales tax, franchise fees and lodging tax reports and receipts for the purpose of identifying anomalies and audit opportunities. Canvas and report on sales tax collections for the purpose of certifying TIF collections, issuing licenses and administering retail incentive agreements	198,647	309,458	39%	61%	508,105	100%

Finance	Tulsa Public Facilities Authority (TPFA)	TPFA acts as a financial arm for the City of Tulsa and other related external entities. They support the funding of many of the City's most prominent bond packages. They also maintain less/lessor relationship with the City for several of City facilities through direct property ownership or leasing from the City. For properties leased from the City, TPFA maintains management agreements.	1,013	27,916	4%	96%	28,929	100%
Finance	Utility Account Billing	On a monthly basis, billing citizens signed up for services for Water and Sewer services based on variable usage and set charges. Also, billing for Refuse, Stormwater, and EMSA for Monthly Flat Charges	1,140,055	1,040,184	52%	48%	2,180,239	100%
Finance	Utility Account Maintenance	The Account Maintenance group insures that each property in the City of Tulsa and some surrounding areas is setup in the Utility Billing system correctly, and insures that customers are connected and disconnected to their accounts timely.	293,454	852,389	26%	74%	1,145,844	100%
Finance	Utility Collections	The collectors group monitors and reviews active accounts with unpaid balances, requests suspended services until balances are paid, and reviewing outstanding balances from citizens along with working with Outside collection agencies on outstanding balances.	430,047	625,531	41%	59%	1,055,578	100%
Finance	Utility Customer Resolution	The resolution group will handle customer complaints, disputes, and requests for explanations on Utility Bills.	208,546	563,988	27%	73%	772,534	100%
Finance	Utility Receipts	Processing Payments, Returned Payments, and requests for reduction in billing balances for Utility Services programs.	1,094,697	386,327	74%	26%	1,481,024	100%
Finance Total	Airport Contract	Contract services provide fire suppression and EMS at Tulsa Intl Airport	14,375,534	15,657,712	48%	52%	30,033,246	100%
Fire	Code Enforcement	Fire and life safety inspections to ensure the compliance with adopted safety codes and regulations	672,631	1,598,320	30%	70%	2,270,951	100%
Fire	Communications Officer	Provide 911 Center Liaison, maintain the department's radio communication system, and Computer Aided Dispatch	65,445	134,736	33%	67%	200,181	100%
Fire	Community Assistance Referral and Education Services (CARES)	Assess the needs of the high need patients and address issues associated with the frequent utilization of EMS care to reduce operational demand for services	282		100%	0%	282	100%
Fire	Emergency Medical Service (Response)	Advanced and basic life support first response services medical alarm response the emergency medical and motor vehicle collision response Ensure the quality delivery of healthcare, provide logistical support for EMS, conducted provider continuing education, liaison with EMS transport and physician oversight	5,423,168	49,065,622	10%	90%	54,488,790	100%
Fire	Emergency Medical Services (Branch)	Suppress and extinguish fires to protect lives and to prevent the destruction of property On scene incident management	393,164	3,105,839	11%	89%	3,499,003	100%
Fire	Fire and Emergency Response	Provide initial and ongoing fire suppression and emergency response education to TFD members	2,298,667	21,001,525	10%	90%	23,300,192	100%
Fire	Fire and Emergency Training (Branch)	Fire Chief, Deputy Chief Officers, Administrative Chief, and Public Information Officer responsible for overall department administration and command functions	586,374	1,010,836	37%	63%	1,597,210	100%
Fire	Fire Command Staff	Fire origin and cause determination and case preparation for prosecution as required	1,126,888	2,727,510	29%	71%	3,854,398	100%
Fire	Fire Investigation	Provide emergency response beyond basic HazMat mitigation and provide for ongoing education for assigned personnel	532,732	1,122,569	32%	68%	1,655,301	100%
Fire	Hazardous Materials Coordination and Response	Oversee the firefighter injury reporting, coordinate with workers compensation, and complete vehicle accident reporting	94,619	152,206	38%	62%	246,825	100%
Fire	Health and Safety (Branch)	Fire department dedicated Information Technology support for HQ, station, and apparatus technology systems	65,445	165,297	28%	72%	230,742	100%
Fire	Information Technology Support	Non-sworn personnel staffing reception, administration, payroll, and accounting functions	63,688	118,606	35%	65%	182,294	100%
Fire	Office and Administration	Assess the fitness of the department's members, test incumbent candidates, provide annual testing per policy, and provide SCBA Face Piece testing	10,186	576,039	2%	98%	586,225	100%
Fire	Physical Fitness Staff	Support fire department equipment and station operations through the management of durable and consumable assets	128,114	160,248	44%	56%	288,362	100%
Fire	Physical Resources and Supply	Review commercial construction plans for proper fire safety features in collaboration with City of Tulsa Engineering	478,364	586,327	45%	55%	1,064,691	100%
Fire	Plans Review	Provide school and community based fire and life safety education, manage special event requests	131,190	274,207	32%	68%	405,397	100%
Fire	Public Fire and Life Safety Education	Provide duty uniforms and equipment for fire personnel and supports the fire suppression gear cleaning and maintenance	200,209	406,249	33%	67%	606,458	100%
Fire	Quartermaster	Actively seeks to attract exceptional candidates for the Tulsa Fire Department, coordinates the testing processes, and works with City of Tulsa HR on all aspects of hiring and testing	1,418	69,818	2%	98%	71,236	100%
Fire	Recruiting Officer	Service agreement for fire service training course in partnership with Tulsa Community College at Fire training center	66,325	121,088	35%	65%	187,413	100%
Fire	TCC Fire Training Contract	Provide continuing education and technical assistance for specialized rescue operations. Manage the OKT-1 USAR Task Force	86		100%	0%	86	100%
Fire	Technical Rescue Coordinator		9,770	156,249	6%	94%	166,019	100%

Fire Total		12,348,746	82,553,291	13%	87%	94,902,037	100%
Human Resources	Classification and Compensation Management	3,184	75,093	4%	96%	78,276	100%
	Monitor and maintain city classification review reclassification requests temporary duty assignments new position requests and management of compensation structure						
	Provide customized curriculum and conduct all levels of Commercial Drivers License training, coordinate with Department of Public Safety on testing dates, develop and manage class schedules, assessments and testing.						
	Coordinate all equipment needs for classes and monitor equipment maintenance and repairs. Track and record class participants and testing results.						
Human Resources	Commercial Driver License Program	67,114	88,840	43%	57%	155,955	100%
	Maintain separate confidential personnel records and ensure statutory guidelines						
Human Resources	Confidential Personnel and Medical Records Maintenance	4,223	105,044	4%	96%	109,267	100%
	Maintain and monitor City of Tulsa driving records						
Human Resources	Driving Record Monitoring	3,363	20,374	14%	88%	23,736	100%
	Administration and management of employee benefits such as health dental vision retirement employee assistance programs						
Human Resources	Employee Benefits	19,237,699	339,740	98%	2%	19,577,439	100%
	Develop communicate and train all employees on various topics						
Human Resources	Employee Development Training	70,503	115,647	38%	62%	186,149	100%
	Formally respond to Equal Employment Opportunity Claims grievances and assist with litigation cases relating to employment						
Human Resources	Employee Grievance Investigations and Response	10,217	254,757	4%	96%	264,975	100%
	Conduct meetings with separating employees to identify and analyze reasons for turnover overall trends and to mitigate future risks						
Human Resources	Employee Off Boarding and Exit Interviews	3,109	1,310	70%	30%	4,419	100%
	Track and document the performance of employees throughout the employment relationship						
Human Resources	Employee Performance Evaluation Coordination and Support	3,600	345,500	1%	99%	349,100	100%
	Provide consultation and coaching to improve employee performance and provide strategies with employment disputes						
Human Resources	Employee Relations Conflict Resolution	3,775	150,900	2%	98%	154,675	100%
	Employee Engagement Activities committee. Sales of City wide items, Employee support activities.						
Human Resources	Employee Spirit Committee	10,000	3,480	74%	26%	13,480	100%
	Review research and maintain accurate employment policies						
Human Resources	Employment Policy and Procedure	3,206	76,780	4%	96%	79,986	100%
	Coordinate and administer entry level written and physical exams for sworn police and fire and works with vendors to complete promotional exam process per the guidelines in police and fire contracts.						
Human Resources	Employment Testing and Sworn Promotions	428,160	171,530	71%	29%	599,689	100%
	Administer FMLA policies per federal law and train managers and employees on FMLA.						
Human Resources	Family Leave and Medical Act (FMLA) Leave Coordination and Compliance	3,765	64,787	5%	95%	68,552	100%
	Manage risk through compliance with state and federal laws						
Human Resources	Federal Law Compliance	4,371	83,834	5%	95%	88,205	100%
	Post vacant positions Review and evaluate applications						
Human Resources	Hiring & Applicant Tracking System	102,507	605,074	14%	86%	707,581	100%
	Process employee transactions new hire promotions change in pay changes in status separation entries etc and provide payroll support						
Human Resources	Human Resources Information Systems	3,082	167,792	2%	98%	170,873	100%
	Serve as city employment representative on subject matter expert in union relation issues and negotiate bargaining unit contracts						
Human Resources	Labor Relations Negotiations	29,810	187,286	14%	86%	217,076	100%
	Management of the Merit system per the city charter to include section 100 PPM, civil service commission (appeal hearings and other grievances) and other charter duties.						
Human Resources	Merit System/Civil Service	6,976	95,471	7%	93%	102,447	100%
	Provide resources for new employees and provide comprehensive introduction to city						
Human Resources	New Employee On Boarding and Orientation	3,493	51,450	6%	94%	54,943	100%
	Provide injury care, preemployment health and drug screens, drug testing in compliance with federal guidelines, and require pension physicals and routine tests for sworn employees. Manage duty status, return to work for all city of Tulsa employees.						
Human Resources	Occupational Health	487,119	497,282	49%	51%	984,380	100%
	Conduct background checks drug testing physicals driver's license history checks and finalize post offer employment process						
Human Resources	Pre and Post Employment Screening	13,575	171,508	7%	93%	185,083	100%
	Coordinate all disciplinary hearings to ensure consistency.						
Human Resources	Progressive Discipline Policy	3,110	67,607	4%	96%	70,717	100%
	Administer defined benefit and defined contribution plans for non sworn city of Tulsa employees including in coordination with designated boards and trusts.						
Human Resources	Retirement / Pension	45,492	340,156	12%	88%	385,648	100%
	Process retiree payroll, meet and counsel potential retirees.						
	Establish and maintain city-wide property and liability insurance program. Secure insurance broker services, select and purchase property, liability, governmental crime, equipment breakdown, art collection, aviation, public officials insurance and other coverage as needed. Tour and inspect city facilities, file claims of loss with provider(s) and secure payment of claims, review and approve contract insurance requirements and proof of insurance requests.						
Human Resources	Risk Management / Property Insurance	1,221,757	53,328	96%	4%	1,275,085	100%
	Establish and maintain city-wide occupational safety programs. develop and provide safety and health related training, investigate and review collisions, research, prepare and update safety policies, provide consultative services to various departments to eliminate work place hazards, coordinate and perform facility and process audits, participate in injury investigations and safety meetings, heavy equipment training/assessments/promotional testing. Respond to separated employee s unemployment claims and attend hearings and appeals						
Human Resources	Safety Program	101,317	501,088	17%	83%	602,405	100%
	Analyze review and disburse workers compensation funds						
Human Resources	Unemployment Claims Response and Hearings	3,369	19,489	15%	85%	22,859	100%
	Respond to separated employee s unemployment claims and attend hearings						
Human Resources	Workers Compensation	5,510,863	556,381	91%	9%	6,067,243	100%
	Respond to separated employee s unemployment claims and attend hearings						
<b>Human Resources Total</b>		<b>27,388,754</b>	<b>5,211,489</b>	<b>84%</b>	<b>16%</b>	<b>32,600,243</b>	<b>100%</b>

Information Technology	Administration Services	Administration Services coordinates audit compliance, technology budgeting and procurement, technology asset management, contract review and management, governance, policies and procedures administration, forecasting, and City-wide office services including print services, mail, supplies and records management.	72,831	233,915	24%	76%	306,747	100%
Information Technology	Architecture Services	Architecture Services provides future-focused application, data, system and security architecture services. Coordinates vendor pilots, research and development projects, and provides direction to all City departments ensuring a consistent architecture across applications and systems.	25,177	567,588	4%	96%	592,765	100%
Information Technology	Data Center Services	Data Center Services provided by IT for other departments user. This includes cloud, servers, storage, and all networking equipment and maintenance.	227,325	227,325	0%	100%	227,325	100%
Information Technology	Hardware and Software Deployment Services	Provides IT project management, resource planning, strategic deployment planning, system and application deployment services including testing, deployment, and documentation of applications and systems.	1,438,157	2,820,389	34%	66%	4,258,546	100%
Information Technology	Hardware and Software Support Services	Provides support services including solution center, application support, computer deployment and minor application configuration	337,238	2,660,069	11%	89%	2,997,306	100%
Information Technology	Network Services	Provides maintenance and support of all City network and voice communication services.	1,956,564	925,732	68%	32%	2,882,295	100%
Information Technology	Platform Services	Provides maintenance and support of all City servers, virtual environments, databases, database infrastructure, storage and datacenters.	963,444	894,503	52%	48%	1,857,946	100%
Information Technology	Radio Services	Provides installation, maintenance and support of all City emergency warning systems, vehicular electronic equipment and radio communications services.	1,774,687	1,251,792	59%	41%	3,026,478	100%
Information Technology	Security Monitoring & Planning Services	Provides security services including authentication, authorization, perimeter control, intrusion prevention, email validation, remote access, security system management, monitoring and incident response	965,454	1,486,238	39%	61%	2,451,692	100%
Information Technology	Software Development Services	Provides development services including application development, web development, and application integration services	35,122	1,511,389	2%	98%	1,546,512	100%
Information Technology	Software Systems Management	Software Subscriptions, Maintenance and Support	3,064,648	208,162	94%	6%	3,272,810	100%
<b>Information Technology Total</b>			<b>10,633,323</b>	<b>12,787,101</b>	<b>45%</b>	<b>55%</b>	<b>23,420,424</b>	<b>100%</b>
Legal	Audit Responses	Assess liability risks to City and some authorities and trusts and prepare audit responses to outside auditors for use in bond ratings.	925	55,631	2%	98%	56,556	100%
Legal	Contract Preparation and Review	Draft, negotiate and/or analyze and approve all city contracts, grants, licenses and other documents.	8,916	486,056	2%	98%	494,972	100%
Legal	Elections	Advise on conduction of City elections, timing deadlines, liaison with election board and draft ballot language	884	47,747	2%	98%	48,632	100%
Legal	Land Acquisition Assistance	Drafting or reviewing contracts and deeds for negotiated purchases	307	25,657	1%	99%	25,964	100%
Legal	Land Use	Advise departments regarding land use planning management, zoning and related issues; review and analysis of deeds, plats and other documents.	1,842	104,365	2%	98%	106,207	100%
Legal	Law Library Maintenance	Maintaining law library and updating with supplements and Westlaw online research service	102	5,915	2%	98%	6,017	100%
Legal	Legal Advice to City Officials and Departments	Research and provide elected officials, departments, authorities, boards and commissions with legal advice on municipal legal issues.	213,671	1,184,151	15%	85%	1,397,822	100%
Legal	Legal Review for Insurance and Bond Compliance	Review insurance and bond certificates for compliance with contract or ordinance requirements.	1,126	47,401	2%	98%	48,526	100%
Legal	Legal Training and Development of Personnel	Obtain mandated continuing legal education for attorneys and paralegals to maintain licenses and certifications	24,457	88,679	22%	78%	113,137	100%
Legal	Litigation	Pursue and defend lawsuits for the city and employees in state and federal courts.	581,585	691,497	46%	54%	1,273,082	100%
Legal	Open Records Compliance Review	Advise departments on Open Records Act and review documents for compliance before production; process requests for department records	5,408	326,195	2%	98%	331,604	100%
Legal	Ordinance Recodification	Execute recodification of City ordinances and ensure they are updated and published to be enforceable.	16,072	17,744	48%	52%	33,816	100%
Legal	Ordinance, Executive Orders and Policy Draft and Review	Assist elected officials and departments in drafting, revising and interpreting new ordinances, executive orders and policies	3,285	190,468	2%	98%	193,753	100%
Legal	Prosecution of Municipal Ordinance Violations	Prosecute misdemeanors, and traffic and parking code violations in municipal courts	13,341	677,850	2%	98%	691,190	100%
Legal	Tort Claims	Analyze tort claims and oversee department investigations of claims, recommend resolutions, negotiate settlements and process payments.	3,709	123,070	3%	97%	126,779	100%
Legal	Training Development - Tulsa Police Department	Conduct in-service training on legal issues for police department personnel.	1,294	84,763	2%	98%	86,057	100%
<b>Legal Total</b>			<b>876,925</b>	<b>4,157,188</b>	<b>17%</b>	<b>83%</b>	<b>5,034,113</b>	<b>100%</b>
Mayors Office	Authorities, Boards, Commissions Management and Support	Manage agendas and member support for Authorities, Boards, Commissions	25,535	95,062	21%	79%	120,597	100%
Mayors Office	CARES and ARPA Management and Support	Gather and manage federal funding programs.	21,935	403,887	5%	95%	425,822	100%
Mayors Office	Data Management and Reporting	Gather and analyze information to monitor performance	21,935	426,752	5%	95%	448,687	100%
Mayors Office	Department Leadership and Oversight	Strategic priorities for entire City	70,335	591,384	11%	89%	661,719	100%
Mayors Office	Resilience and Equity Strategy	Monitor and implement strategy	96,935	351,309	22%	78%	448,244	100%
<b>Mayors Office Total</b>			<b>236,674</b>	<b>1,868,395</b>	<b>11%</b>	<b>89%</b>	<b>2,105,069</b>	<b>100%</b>



Municipal Court	Appeals	Court record compiled and indexed for review by appellate courts. Municipal cases are appealed to circuit court.	1,000	37,474	3%	97%	38,474	100%
Municipal Court	Bonds Processing	Process bonds to ensure compliance with city/state ordinances, statutes, and guidelines.	3,350	263,425	1%	99%	266,775	100%
Municipal Court	Case Management	Directing the timing and flow of cases through the municipal court to reduce delay between steps in the process.	105,000	769,800	12%	88%	874,800	100%
Municipal Court	Citizen Experience	Provides immediate response to in-person, phone calls, and emailed citizen inquiries.	6,482	257,314	2%	98%	263,796	100%
Municipal Court	Cost Administration	Extension of payment terms and/or referrals to Rule 8 Hearing for Judge review based on citizens ability to pay.	2,500	240,412	1%	99%	242,912	100%
Municipal Court	Expurgements	Process to seal court cases from public record.	200	48,576	0%	100%	48,776	100%
Municipal Court	Inmate Release Processing	Processes the release of city inmates ensuring compliance with city/state ordinances, statutes, and guidelines.	2,500	158,855	2%	98%	161,355	100%
Municipal Court	Innovation, Technology, and Program Enhancements	Efforts to make the citizen experience effortless, friendly, and meeting the quality indicators.	24,000	61,974	28%	72%	85,974	100%
Municipal Court	Judicial Education Programs and Training	Education programs and trainings to promote rehabilitation, satisfy court orders, and reduce recidivism.	10,000	42,119	19%	81%	52,119	100%
Municipal Court	Jury Trials	Preparing for and holding quarterly jury trials.	20,000	92,025	18%	82%	112,025	100%
Municipal Court	Mediation Sponsorship	Contribute to Tulsa County for early settlement mediation program.	47,500	1,746	96%	4%	49,246	100%
Municipal Court	Municipal Court Collectors	Monitor debts, negotiate payment agreements, process bankruptcies, enter appropriate failure to pay enforcement actions	1,000	12,685	7%	93%	13,685	100%
Municipal Court	Municipal Court Failure to Appear (FTA) Management	Managing citation in place of arrest for defendants who have failed to report.	1,000	164,975	1%	99%	165,975	100%
Municipal Court	Municipal Court Records Management	Moving hard copy records, storage, and general assurances	1,000	194,422	1%	99%	195,422	100%
Municipal Court	Open Records	Provides response to open records requests and agency inquiries.	2,500	44,140	5%	95%	46,640	100%
Municipal Court	Probation Services	Court offers alternative sentences to fines or jail.	3,000	194,265	2%	98%	197,265	100%
Municipal Court	Public Defender	Provides case defense for defendant in court.	270	206,272	0%	100%	206,542	100%
<b>Municipal Court Total</b>			<b>231,302</b>	<b>2,790,478</b>	<b>8%</b>	<b>92%</b>	<b>3,021,780</b>	<b>100%</b>
Park and Recreation	Adult & Senior Education and Social Programs	Non-art education and social programming for adults, including square dancing, lady hammers, and card groups.	37,210	256,698	13%	87%	293,909	100%
Park and Recreation	Adult Fitness and Sports	Sport leagues and classes for adults.	65,899	282,443	20%	80%	328,331	100%
Park and Recreation	Aquatics Facilities Maintenance	Maintenance of pools, water playgrounds which includes cleaning and chemicals.	438,396	209,976	68%	32%	648,371	100%
Park and Recreation	Aquatics Programming	Pool operators, including swim lessons.	42,543	293,837	13%	87%	336,380	100%
Park and Recreation	Central Center Rentals	Operations and rentals for Central Center, a higher capacity venue for events such as weddings or luncheons.	26,650	69,142	28%	72%	95,792	100%
Park and Recreation	Day Camps	Summer, winter and spring break day camps for children and youth.	79,971	384,747	17%	83%	464,717	100%
Park and Recreation	Drop-In Programs	Drop-in programming and memberships, which includes the weight rooms.	33,823	281,363	11%	89%	315,186	100%
Park and Recreation	Facility Long-term Lease Agreements	Long term lease agreements for facility leases. Includes McClure, Henthorne, Owen, Garden Center, Greenwood Cultural Center and Ben Hill.	430,630	348,288	55%	45%	778,918	100%
Park and Recreation	Golf	Mohawk Golf Course & Page Belcher Golf Course	3,635,000		100%	0%	3,635,000	100%
Park and Recreation	Green Space Maintenance	Horticulture, forestry, mowing contracts, trash pickup and graffiti removal for open green spaces.	1,095,261	1,246,249	47%	53%	2,341,509	100%
Park and Recreation	Mohawk Sports Complex	Operations and rentals for Mohawk Sports Complex, a 17 field complex with tournament capacity.	601,110	317,217	65%	35%	918,327	100%
Park and Recreation	Nature programming	provide programming and events at Nature centers or other locations	40,373	352,317	10%	90%	392,690	100%
Park and Recreation	Outdoor per-usage rentals	Open space, shelters, mobile stage and other amenities, sports fields rented per usage	134,910	157,881	46%	54%	292,791	100%
Park and Recreation	Park Amenities Maintenance	Maintenance of playgrounds, sports courts, shelters, etc.	1,043,973	173,133	86%	14%	1,217,106	100%
Park and Recreation	Park Buildings Maintenance	Maintenance of all park buildings, including community centers, nature center, maintenance shops and bathrooms.	744,293	1,194,589	38%	62%	1,938,882	100%
Park and Recreation	Park Equipment/Amenity Rentals	Rentals of park equipment, including stages, bleachers, tents, concession trailer, etc.	138,117	146,980	48%	52%	285,097	100%
Park and Recreation	Park Shelter and Open Space Rentals	Rentals of park shelters and open spaces for private events.	1,503,375	142,351	51%	49%	292,726	100%
Park and Recreation	Recreation Center Rentals	Rentals of recreation centers for private events. Does not include Central Center Rentals.	37,210	260,306	13%	87%	297,517	100%
Park and Recreation	Special Events	Provide holiday or other community events	154,342	339,362	31%	69%	493,704	100%
Park and Recreation	Specialized Enrichment	WaterWorks Art Center operations, which holds art classes and workshops for ages 16+, and an open studio time.	114,16413	488,456	96%	4%	11,904,869	100%
Park and Recreation	Sports Complexes	Sports complexes and rentals including Hill, Savage, Smith and Patrick. Does not include Mohawk Sports Complex.	657,898	525,111	56%	44%	1,183,009	100%
Park and Recreation	Youth Education and Social Programs	Education and social programming for children and youth, including nature programs, tutoring, and social clubs.	39,194	314,144	11%	89%	353,338	100%
Park and Recreation	Youth Fitness and Sports	Sports leagues and classes for children and youth.	98,590	345,051	22%	78%	443,641	100%
<b>Park and Recreation Total</b>			<b>6,771,917</b>	<b>5,588</b>	<b>100%</b>	<b>0%</b>	<b>6,777,485</b>	<b>100%</b>
<b>Park and Recreation Total</b>			<b>27,914,087</b>	<b>8,115,209</b>	<b>77%</b>	<b>23%</b>	<b>36,029,296</b>	<b>100%</b>
Police	311 reports	Follow up on 311 reports	98,608	1,210,871	8%	92%	1,309,479	100%
Police	911 Bilingual Call Takers	Training and recruiting for up to 3 Spanish speaking call takers.	7,261	77,808	9%	91%	85,069	100%
Police	911 Call Taker Academy	911 Training Academy for new call takers.	51,392	297,388	15%	85%	348,780	100%



Police	911 Certification and Re-Training	Certification training and re-training for 911 supervisors and telecommunicators.	55,414	329,163	14%	88%	384,576	100%
Police	911 Communications Call Taking	Answer all public safety emergency calls for service.	1,221,161	1,893,894	39%	81%	3,115,055	100%
Police	911 Communications Emergency Dispatch	Dispatch all public safety emergency calls for service.	1,470,604	2,711,414	35%	65%	4,182,018	100%
Police	911 Communications Non Emergency Calls	Answer and dispatch all public safety non emergency related calls for service. Family & Children's Services COPES embedded behavioral health clinicians working with Tulsa Police and 911 Dispatch to provide needed services to the community.	560,393	905,372	38%	62%	1,465,765	100%
Police	911 COPES Behavioral Health Services at the Tulsa 911 Communications Center	Progression training for employees to train on all 8 functions through a fast track program.	1,209	78,055	2%	98%	79,264	100%
Police	911 Fast Track Training	911's On-boarding team contacts the new 911 Telecommunicator before their start date and assigns a mentor to guide the new employee through City policies and procedures and the culture of 911.	528	67,816	1%	99%	68,344	100%
Police	911 On Boarding Program	Provide public education of emergent and non-emergent situations and when to call 911 through social media, public television broadcast, 911 hours and presentations.	1,209	72,818	2%	98%	74,026	100%
Police	911 Public Education	Management and support of E911 technology, including planning, implementing, upgrading and supporting telecommunication technology for Enhanced 911, NextGen 911, ESN1 net, text to 911, multi-media and evolving technology for 911 Telecommunications.	1,450	77,994	2%	98%	79,444	100%
Police	911 Technology Ad hoc reports	Specialized data requests from inside and outside of the department	416,815	226,539	65%	35%	643,355	100%
Police	Administration	Duties, tasks, and responsibilities related to strategic planning and operational efforts.	870,445	12,270,480	7%	93%	13,140,925	100%
Police	Administrative Investigations	Receive, process and investigate citizen and administrative complaints of officer misconduct	155,622	1,579,411	9%	91%	1,735,033	100%
Police	Advertising and Recruiting for 911 Air Support Unit	Advertising career opportunities through traditional and non-traditional media, social media, and public forums.	36,386	581,473	6%	94%	617,859	100%
Police	Background Investigations	Helicopter, maintenance, fuel, facilities and training for the police	5,392	90,704	6%	94%	96,097	100%
Police	Biology Section	Pre-employment investigations of sworn and non-sworn Police Department personnel.	210,489	279,190	43%	57%	499,679	100%
Police	Bomb Squad	Perform biological testing on evidence.	41,065	361,994	10%	90%	403,059	100%
Police	Calls for service	Certified and specially trained experts that respond to bomb and explosive calls for service. Requires extensive training and specialized equipment.	222,579	872,859	20%	80%	1,095,438	100%
Police	Chaplain Services	Responding to dispatched calls for service to include property crimes, violent crimes, gang investigations, narcotic investigations, warrant surrender and report writing.	66,988	177,831	27%	73%	244,819	100%
Police	Chemistry Section	Secular pastoral and counseling services to individuals and families who are involved in a personal crisis at which Police and Fire personnel are present.	3,291,433	32,638,279	9%	91%	36,929,712	100%
Police	Citizen Ride Along	Contracted Service.	182,459	451,997	29%	71%	634,456	100%
Police	Commission on Accreditation for Law Enforcement Agencies Accreditation	Perform chemistry testing on evidence.	8,299	109,790	7%	93%	118,079	100%
Police	Community Engagement and Citizen Training	Citizen ride along program with a patrol officer	16,624	210,133	7%	93%	226,756	100%
Police	Community Engagement Unit	Coordinates and documents compliance with accreditation standards.	4,615	48,362	9%	91%	52,978	100%
Police	Community Intervention Center for Juvenile Services	Community outreach and education programs including Volunteers in Policing, Explorers, Citizens Police Academy, Internship Program, which all educate citizens and provide hands on training in police operations.	138,164	1,618,486	8%	92%	1,756,649	100%
Police	Community Problem Solving	Proactive engagement with the community to build trust in law enforcement, provide bicycle patrols in highly visible areas, and facilitate police activities league.	-	-	-	-	-	-
Police	Complete assigned reports from dispatch	Centralized intake and assessment and service referral system for juveniles arrested by LE officers and for whom detention is unavailable or inappropriate.	231,556	2,567,708	8%	92%	2,799,264	100%
Police	Continuing Education	Use a multi agency approach to community problem solving by partnering with the community government and non government agencies	21,811	154,594	12%	88%	176,405	100%
Police	Court Hearings	TR0-complete assigned reports from dispatch/riech	567,958	2,736,450	7%	83%	3,304,408	100%
Police	Crime Gun Investigations	Completion of statutory and departmental continuing education requirements.	97,317	1,201,115	7%	93%	1,298,432	100%
Police	Crisis Negotiations	Investigate Firearms Crimes in relation to NIBIN and CGIC initiatives.	164,209	1,565,942	9%	91%	1,730,152	100%
Police	Defensive Tactics Instructor	Facilitation of peaceful resolutions to crisis situations	7,881	45,127	15%	85%	53,008	100%
Police	Departmental Awards	Instruction of defensive tactics and other related topics during recruit and continuing education.	16,035	142,595	10%	90%	158,630	100%
Police	Digital Evidence Examinations	Process and provide awards for departmental personnel	13,146	201,006	6%	94%	214,153	100%
Police	Digital Image Management	Conduct examinations of cell phones, computers, and other electronic devices	77,384	898,409	8%	92%	975,793	100%
Police	Discovery	Manage system for the collection, storage, and dissemination of evidentiary photos and recorded interviews	10,271	102,296	9%	91%	112,568	100%
Police	Discovery	Providing police documents including affidavits to law enforcement and the courts. This may include arrest packets and requested reports for law enforcement.	48,125	327,697	13%	87%	375,822	100%

Police	Dive team	Part Team unit of officers that respond to assist with underwater search, rescue and recovery operations.	21,964	71,338	24%	76%	93,292	100%
Police	Document Repository	Repository for all department related reports and documents including citations.	47,631	321,647	13%	87%	369,278	100%
Police	Employee Evaluation (Sworn officers)	The documentation, creation, and approval of mid year and year end evaluations for sworn employees.	31,890	500,894	6%	94%	532,784	100%
Police	Evidence and Property Management	Manage processing and storage of evidence and property turned in by sworn personnel	258,579	2,840,800	8%	92%	3,099,378	100%
Police	Explosive Detection Canine Unit	Officers with bomb dogs assigned to the airport to handle matter of aircraft and transportation safety.	232,705	285,757	48%	52%	488,462	100%
Police	Expungements	Expunging police records based on court orders	47,631	321,647	13%	87%	369,278	100%
Police	Facility Maintenance	Duties and responsibilities related to the maintenance, repair, and upkeep of facilities, buildings, and grounds.	9,586	97,319	9%	91%	106,905	100%
Police	Family Safety Center	Coordinates community response to domestic and sexual violence through a collaborative partnership between the City of Tulsa as lead agency and multiple community service providers to include the Family Safety Center, Contracted Service.	-	-	-	-	-	-
Police	Felony Property Crimes Investigations	Robbery, fraud, burglary, and auto theft investigations	240,296	2,136,379	10%	90%	2,376,675	100%
Police	Firearm Section	Perform firearm testing on evidence.	180,935	377,313	32%	68%	558,248	100%
Police	Firearms Instructor	Provide Firearms instruction to Tulsa Police Recruits and Incumbent Officers	39,895	328,221	11%	89%	368,116	100%
Police	First Responder Support Services	Behavioral health and support services for the Police Department, Contracted Service.	-	-	-	-	-	-
Police	Forensic Nursing Administration	Manages Sexual Assault Nurse Examiners and Domestic Violence Examiners	15,955	137,825	10%	90%	153,781	100%
Police	Gang Enforcement Investigations	Identify and monitor gang members and their activities and crimes; investigate criminal gang activities	162,090	1,543,059	10%	90%	1,705,149	100%
Police	Grants	The searching, applying, maintaining, and documenting grants for the police department	90,570	387,545	19%	81%	478,115	100%
Police	Honor Guard Program	Perform ceremonial events that require the United States flag as well as funerals and services	9,748	139,878	7%	93%	149,626	100%
Police	HRIS Administration and Maintenance	Maintains the Police sworn timekeeping system used to track leave and overtime usage for payroll processing, accrual balances, officer scheduling.	8,826	91,675	9%	91%	100,502	100%
Police	Human Trafficking Vice	Maintains and updates system configuration changes, software upgrades. Provides training to end users.	84,558	989,069	8%	92%	1,073,627	100%
Police	Incident Management Team	Investigate Human Trafficking Crimes	64,736	170,047	28%	72%	234,783	100%
Police	Internal Affairs	A specialized unit to respond to disasters, major incidents, and support other units with their operations.	73,490	1,031,809	7%	93%	1,105,299	100%
Police	Internal Crimes Against Children	Internal unit assigned to investigate standard operating procedure violations	23,335	303,231	7%	93%	326,566	100%
Police	K9 Unit	Investigative and support services in the area of crimes against special victims	242,193	394,117	38%	62%	636,311	100%
Police	Latent Print Section	Perform latent print testing on evidence.	198,507	657,689	23%	77%	856,197	100%
Police	Law Enforcement Driver Training (LEDT)	This training program is specially designed for patrol and pursuit driving that is specialized for Police Officers	2,367	24,629	9%	91%	26,996	100%
Police	Low Level Property Crimes Investigations	While collar general theft, and property damage investigation	95,079	935,123	9%	91%	1,030,202	100%
Police	Mark for Tow (MFT) reports	Follow up and/or assign mark for tow reports	47,922	584,635	8%	92%	632,557	100%
Police	Mental Health Unit	Respond to mental health crises through the Community Response Team. A first responder collaboration project between the Mental Health Association Oklahoma, Tulsa Police Department (TPD), Tulsa Fire Department (TFD), Family & Children's Services (F&CS) and Community Outreach	37,319	474,576	7%	93%	511,895	100%
Police	Missing Persons Investigations	Psychiatric Emergency Services (COPEs).	41,285	419,243	9%	91%	460,527	100%
Police	Motorcycle Unit	Investigates missing persons	114,249	198,874	36%	64%	313,123	100%
Police	Municipal Jail	Traffic Enforcement and public safety	2,609,984	205,279	93%	7%	2,815,263	100%
Police	Narcotics Investigations	Administration and Coordination of jail operations for municipal jail	318,737	2,892,097	10%	90%	3,210,833	100%
Police	National Incident Based Reporting System	Investigate Narcotics; identify drug trafficking sales and manufacturing	47,631	321,647	13%	87%	369,278	100%
Police	Neighborhood Watch	Complies with NIBRS standards on crime reporting	-	-	-	-	-	-
Police	Northeast Oklahoma Regional National Integrated Ballistic Information Network	Agreement with Crime Prevention Network to provide Alert Neighbors/Tulsa Crime Stoppers	-	-	-	-	-	-
Police	Offender Registration	Enter firearm related evidence into NIBIN.	166,723	301,049	36%	64%	467,772	100%
Police	Open Record Requests	Registration and monitoring of new and existing registered offenders	75,130	599,132	11%	89%	674,262	100%
Police	Pawn Detail	Provides government documents to the general public based on the Open Records Law.	47,927	325,755	13%	87%	373,683	100%
Police	P-card processing	Enter and review pawn data for the identification of stolen property for the purpose of returning to owners and furnishing investigations.	8,476	99,719	8%	92%	108,195	100%
Police	Police Cell Phone and MIFI Program	P-card processing and administration	8,057	119,139	6%	94%	127,196	100%
Police		Provide and maintain Cell Phone and Mifi Devices to facilitate mobile communication for police employees	527,581	129,001	80%	20%	656,582	100%

Police	Police Computer Hardware and Software Systems	Purchase of desktop computers, computer peripherals, software and licensing fees for any computer software or web-based services.	2,533,632	234,273	92%	8%	2,767,904	100%
Police	Police E-Relations	Program provides the hardware, materials, software and subscription costs for the electronic citation program for the police department.	96,581	120,070	45%	55%	216,650	100%
Police	Police In-Car and Body Camera Internal Department Access	Storing and providing access to In-Car and Body Worn Camera Videos to members of the police department for training and investigation purposes.	344,699	213,292	62%	38%	557,991	100%
Police	Police In-Car and Body Camera Public Access	Providing copies of Police In-Car and Body Camera Videos to Attorneys, Law Enforcement Agencies and Citizens in response to subpoenas, Open Records Requests, and other appropriate requests.	331,743	174,207	66%	34%	505,950	100%
Police	Preventative Patrol	Attempt to eliminate opportunity for misconduct through police presence in areas of expected crime	550,673	5,435,705	9%	91%	5,986,378	100%
Police	Public Inebriate Center	Operation of an alternative program offering a holding facility and services for intoxicated individuals who qualify for the program.	-	1,667	0%	100%	1,667	100%
Police	Public Information	Providing information to media outlets, Social Media outlets and to the public at large.	22,561	302,931	7%	93%	325,491	100%
Police	Public Safety Analysis	To serve the citizens of Tulsa by providing accurate, impartial, and objective analysis of data to support the public, law enforcement, and judicial communities.	221,848	1,014,357	18%	82%	1,236,205	100%
Police	Quartermaster Program	Maintain Inventory of Department Property and Equipment	44,097	384,998	10%	90%	429,095	100%
Police	Radio Communications - Check For Wanted	Provides law enforcement in the field with warrant, drivers license and NCIC checks.	86,630	309,789	22%	78%	396,399	100%
Police	Real Time Information Center	Utilizes technology to provide tactical and intelligence support to patrol officers and investigators in their law enforcement efforts. Provides command staff support for large scale events and terrorism prevention.	190,319	744,599	20%	80%	934,917	100%
Police	Record Depository	Maintains all police records that include crime reports and associated supplemental reports.	47,631	321,647	13%	87%	369,278	100%
Police	Records Management	Crime data records management system available to internal and external customers based on open records regulations that includes quality control of all incoming documents.	154,201	1,661,709	8%	92%	1,815,910	100%
Police	Recruitment	Recruitment of police officers and 9-1-1 dispatchers.	88,343	342,571	21%	79%	430,914	100%
Police	Reserve Officer Program	Certified officers and reserve trained officers who volunteer their time to augment the department in logistic technical and patrol functions	26,620	60,986	30%	70%	87,605	100%
Police	Retirement services	Retirement processing, guidance, documentation and collaboration with sworn insurance and pension board	5,259	58,926	8%	92%	64,185	100%
Police	Sexual Assault Evidence Backlog Processing	Processing of old rape kits for collection of DNA to further investigations.	6,083	71,923	8%	92%	78,006	100%
Police	Special Events	Facilitates the safety of special events in the city. Works directly with the event coordinators to develop a security plan and then is responsible for executing it. Often this requires officers to work at an overtime rate.	52,352	548,603	9%	91%	600,955	100%
Police	Special Operations Team (SOT)	A specialized team utilized in emergency situations beyond standard patrol's capabilities to reach a peaceful resolution	298,313	637,868	32%	68%	936,181	100%
Police	Special Response Team (SRT)	Team approach response to civil disorder crowd control major criminal events natural and man made disasters	87,368	196,148	31%	69%	283,516	100%
Police	Staffing Management	Staffing for minimum manning levels	199,374	2,883,583	7%	93%	3,082,957	100%
Police	Tactical Medic Unit	Attached to the Special Operations Team. In addition to the team, they are responsible for maintaining training and certifications, and supporting the rest of the department with projects and supplies.	5,066	36,475	12%	88%	41,542	100%
Police	Timekeeping administration	Administrators of PD and Civilian timekeeping systems, application of CBA policies, user updates, calendar updates, PD leave accruals, etc.	76,927	710,569	10%	90%	787,496	100%
Police	Traffic Ordinance Enforcement and Crash Investigations	Investigate traffic crashes and enforce municipal ordinances and state statutes for on and off highway violations	666,081	6,642,789	9%	91%	7,308,870	100%
Police	Traffic Safety Education	A newly created position/unit to lead traffic enforcement initiatives, coordinate with patrol traffic units, public relations, and traffic technology/equipment.	48,974	105,312	32%	68%	154,286	100%
Police	Training Compliance	Analyze public safety traffic issues to coordinate patrol traffic units and educate public.	29,468	280,092	10%	90%	309,560	100%
Police	Training Recruit	Ensure initial and continuing education comply with state mandates.	1,630,589	3,265,020	33%	67%	4,895,609	100%
Police	Travel Administration	Initial training and education of new employees (i.e., Officers in Training). Travel processing in Munis for department	5,004	62,412	7%	93%	67,416	100%
Police	Vehicle Identification Number (VIN) Examination	Identify and recover stolen vehicles, and provide citizens with an Oklahoma Assigned Number (OAN) letter so they may register their vehicle after its VIN has been altered.	10,571	116,779	8%	92%	127,350	100%
Police	Victim Advocacy	Assist victims of violent crime by providing information, assisting with cases, and connecting them with community resources.	88,054	362,929	20%	80%	450,983	100%
Police	Violent Crimes Investigations	Investigate violent crimes, including homicides, sex crimes, crimes against children, non-fatal gang shootings and other gun crimes.	456,622	4,706,630	9%	91%	5,163,252	100%
Police	Walk in Reports	Assist citizens in filing criminal incident and crash reports that may be delayed or minor in nature	39,387	327,712	11%	89%	367,099	100%
Police	Warrant Service	Actively search for wanted individuals	245,720	2,363,020	9%	91%	2,608,740	100%
Police	Warrant Surrender	The arrest of individuals that are turning themselves in for outstanding warrants	7,623	81,449	9%	91%	89,073	100%
<b>Police Total</b>	<b>Streets and Stormwater</b>	<b>Permanent Repairs</b>	<b>25,324,278</b>	<b>124,671,235</b>	<b>17%</b>	<b>83%</b>	<b>149,995,513</b>	<b>100%</b>
	Asphalt and Concrete Repairs		808,646	261,897	76%	24%	1,070,543	100%

Streets and Stormwater	Bulky Waste Collection	Collect residential bulky waste items for recycling and disposal	1,187,717	814,091	59%	41%	2,001,808	100%
Streets and Stormwater	Commercial Refuse & Recycling Services	Monitor commercial account activity and bill hauling fee accordingly. Inspect for compliance and violations.	578,292	605,064	49%	51%	1,183,356	100%
Streets and Stormwater	Crack Sealing Maintenance	Perform crack sealing on all paved roads	263,637	237,866	53%	47%	501,503	100%
Streets and Stormwater	Curb Repair	Arterial and non arterial curb repair	689,228	620,760	53%	47%	1,309,988	100%
Streets and Stormwater	Customer Inquiries and Assistance	Provide customer service via phone email and in person	109,352	433	100%	0%	109,786	100%
Streets and Stormwater	Dead Animal Pickup	Pickup deceased animals and dispose of appropriately.	451,219	89,544	83%	17%	540,763	100%
Streets and Stormwater	Detention Pond and Lined Channel Maintenance	Stormwater Lined channel and detention pond operations and maintenance including inspectors and structural repairs.	1,348,185	899,803	60%	40%	2,247,989	100%
Streets and Stormwater	Earthen Channel/Creek Maintenance	Stormwater/Creek and earthen channel operations and maintenance including inspection and structural repair.	2,422,803	1,052,827	70%	30%	3,475,631	100%
Streets and Stormwater	Emergency Response	Respond to adverse weather events, oversee operations, labor, equipment and expenditure transactions. Prepare reports as required.	651,992	23,289	97%	3%	675,281	100%
Streets and Stormwater	Emergency/Response - Nonwinter Event	Citywide emergency response for non snow and ice events such as debris removal or flood response.	355,584	264,156	57%	43%	619,740	100%
Streets and Stormwater	Engineering Plan Review	Reviewing and commenting on construction plans from Engineering Services, ODOT and Development Services.	112,273	71,992	61%	39%	184,265	100%
Streets and Stormwater	General Fund Right-of-Way Maintenance	Removes graffiti on construction projects	579,272	14,649	98%	2%	593,922	100%
Streets and Stormwater	Graffiti Removal	Cemetery Maintenance	147,804	127,513	54%	46%	275,318	100%
Streets and Stormwater	Graphical Information Services (GIS)/Mapping Services	Removes graffiti in the public right of way	438,170	104,279	81%	19%	542,449	100%
Streets and Stormwater	Guardrail Repair	Provides GIS support functions for the stormwater operations and maintenance division.	111,875	41,962	73%	27%	153,837	100%
Streets and Stormwater	HAL - High Accident Location Committee	Analysis, maintenance and repair of guardrail citywide.	107,677	27,012	80%	20%	134,689	100%
Streets and Stormwater	Highway Lighting Operations and Maintenance	HAL is a multi-disciplinary team that analyzes the top crash locations in the city and develops viable safety improvements.	1,089,088	456,433	70%	30%	1,545,521	100%
Streets and Stormwater	Household Pollutant Collection Facility (HPCF)	Perform necessary maintenance to the highway lighting system citywide, using city personnel.	660,910	171,753	79%	21%	832,663	100%
Streets and Stormwater	Illegal Dumping Operations	Overseeing work of contractors performing highway lighting maintenance and repair citywide.	705,514	309,483	70%	30%	1,014,996	100%
Streets and Stormwater	Intelligent Transportation Systems (ITS)/Traffic Management Center (TMC)	Oversees compliance, waste management, advertising and staffing. Notify, investigate, pick up, and possibly prosecute illegal dumping inside the City of Tulsa corporate limits.	150,827	225,895	40%	60%	376,722	100%
Streets and Stormwater	Intergovernmental services	Perform intergovernmental operations, such as refuse & recycling collections, bulky waste collections at City facilities, paper shredding and recycling, battery boxes, electronics, tires, etc. Bill internal accounts if appropriate.	1,156,044	386,136	75%	25%	1,542,180	100%
Streets and Stormwater	Land Reclamation Site Operators	Oversees the operations and maintenance of the City of Tulsa's 392 acre Land Reclamation Site	487,343	232,366	68%	32%	719,710	100%
Streets and Stormwater	Legal and Insurance Adjuster Claims-Inquiries	Responding to inquiries from attorneys and insurance adjusters involving vehicle crashes. Responding to tort claims made against the City involving the Traffic Operations Division. Providing court testimony and depositions. Representing the City at settlement conferences.	107,637	14,664	88%	12%	122,301	100%
Streets and Stormwater	Locates	Locating traffic assets in the field as part of the state one call system - Call Okie	107,755	92,578	54%	46%	200,333	100%
Streets and Stormwater	Mowing and Sweeping	Mowing right of way and sweeping City streets	3,143,679	286,938	92%	8%	3,430,617	100%
Streets and Stormwater	Mulch Site Operations	accept green waste from residential and commercial customers, charge as appropriate. Convert waste to mulch, give away mulch and haul to Land Reclamation Site for daily cover as requested.	1,480,219	665,750	69%	31%	2,145,969	100%
Streets and Stormwater	Pavement Marking - Contractor	Set aside large logs for firewood for pickup	784,177	45,287	95%	5%	829,464	100%
Streets and Stormwater	Pavement Marking - In-house	Oversee pavement marking installations with use of contractors	784,815	343,615	70%	30%	1,128,430	100%
Streets and Stormwater	Paving Cuts	Install paint and thermoplastic pavement markings citywide with city crews.	209,642	567,693	73%	27%	777,335	100%
Streets and Stormwater	Put Hole Repairs	Repair potholes on all paved roads	1,016,721	1,229,059	45%	55%	2,245,780	100%
Streets and Stormwater	Public Ways Program - Lighting Conversion to LED	Conversion of lighting to Light Emitting Diode (LED) fixtures for lighting systems on the highways and traffic signals.	1,131,663	227,276	83%	17%	1,358,939	100%
Streets and Stormwater	Residential Refuse & Recycling Services	Collect, haul and dispose of refuse, recycling and yard waste at appropriate locations. Oversee all operators and billing of accounts. Monitor issues and resolve or cite.	20,263,732	1,031,074	95%	5%	21,294,806	100%
Streets and Stormwater	School Safety	Administer the school safety crossing program. Hire and train school crossing guards. Assign guards to school crossings and supervise them.	111,395	344,586	24%	76%	455,980	100%
Streets and Stormwater	School Zone Flasher Operation and Maintenance	Conduct routine equipment maintenance, programming and verification of school zones.	112,615	136,695	45%	55%	249,310	100%
Streets and Stormwater	Sidewalk Repair	Repair damaged sidewalks within the right of way	106,804	2,513	98%	2%	109,318	100%
Streets and Stormwater	Sign Fabrication	Fabrication of traffic signs in the Traffic Operations sign shop.	154,776	209,805	42%	58%	364,581	100%
Streets and Stormwater	Snow and Ice Removal	Removal of snow and ice from City of Tulsa streets	842,785	917,806	48%	52%	1,760,592	100%

Streets and Stormwater	Stormwater Quality and Compliance	EPA/ODEQ (Oklahoma Department of Environmental Quality) Stormwater Discharge Permit #OKS00201 Compliance including monitoring, inspections, investigations, enforcement, public and employee education and outreach, reporting and coordination with regulatory agencies.	772,844	1,074,887	42%	58%	1,847,731	100%
Streets and Stormwater	Stormwater Roadside Ditching	Maintains all roadside ditches with the city limits that are in the public right-of-way used to convey stormwater runoff.	22,484	334,943	6%	94%	357,427	100%
Streets and Stormwater	Stormwater Support Services	Provide customer service and support services for the Stormwater Maintenance Division.	726,444	1,136,013	39%	61%	1,862,457	100%
Streets and Stormwater	Stormwater Vegetation Maintenance	Vegetation maintenance of all stormwater facilities and assets.	2,803,038	1,034,410	73%	27%	3,837,449	100%
Streets and Stormwater	Street Light Operations and Maintenance	Authorize PSO to install and remove street lights. Report maintenance needs to PSO. Pay electric bill.	1,708,944	45,647	97%	3%	1,754,591	100%
Streets and Stormwater	Street Maintenance Support Services	Provide services for internal and external customers	116,932	471,212	20%	80%	588,144	100%
Streets and Stormwater	Traffic Engineering Inspections	Performing engineering inspections for all traffic operations related projects.	118,546	230,980	34%	66%	349,525	100%
Streets and Stormwater	Traffic Operations Work and Asset Management	Work order entry, management, and record keeping of all work performed and asset/inventory management of installed Traffic Operations assets and equipment including as-built drawings, location and equipment information, and installation details.	36,413	32,723	53%	47%	69,136	100%
Streets and Stormwater	Traffic Sign Installation and Maintenance	Installation of MUTCD compliant traffic signs citywide.	137,839	313,942	31%	69%	451,781	100%
Streets and Stormwater	Traffic Signal - Emergency Vehicle and Transit Signal Priority Operation and Maintenance	Operate and maintain traffic signal - emergency vehicle and transit signal priority system.	107,616	49,863	68%	32%	157,479	100%
Streets and Stormwater	Traffic Signal Detection Operation and Maintenance	Repair, replacement and adjustment of traffic signal detection systems including video, inductive loop and radar based systems.	119,125	162,576	42%	58%	281,701	100%
Streets and Stormwater	Traffic Signal Preventative Maintenance	General planned maintenance of traffic signal equipment.	787,170	638,633	55%	45%	1,425,803	100%
Streets and Stormwater	Traffic Signal Repairs	Planned and scheduled repairs due to traffic signal maintenance or damages from traffic accidents, weather or other issues.	31,663	160,835	16%	84%	192,498	100%
Streets and Stormwater	Traffic Signal Timing	Develop and implement signal timing plans for coordinated corridors.	109,131	67,807	62%	38%	176,938	100%
Streets and Stormwater	Traffic Signal Trouble Calls	Work with consultants on development and implementation of coordinated timing plans. Develop and implement signal timing for isolated traffic signals. Conduct routine timing adjustments. Make timing adjustments for construction zones.	130,741	423,570	24%	76%	554,312	100%
Streets and Stormwater	Traffic Studies and Special Projects	Responding to emergency and non-emergency trouble calls.	107,916	143,422	43%	57%	251,338	100%
Streets and Stormwater	Underground Storm Sewer Cleaning Operations	Conduct speed, volume, traffic signal and stop sign warrant studies as need. Conduct/view traffic impact studies. Investigate all types of traffic issues including marking, school traffic, traffic congestion, etc.	1,113,400	934,879	54%	46%	2,048,279	100%
Streets and Stormwater	Underground Storm Sewer Investigations and Inspections	Operations and maintenance of Tulsa's underground storm sewer system including pipes, catch basins, inlets, outfalls and manholes.	728,708	728,401	50%	50%	1,457,110	100%
Streets and Stormwater	Underground Storm Sewer Repairs	Conducts investigations and inspections of the underground storm sewer system, including reporting, coordination with other work groups and sections.	2,619,347	1,014,984	72%	28%	3,634,331	100%
Streets and Stormwater	Utility ROW Management	Monitors work and utilities within the right-of-way (ROW).	297,387	831,794	26%	74%	1,129,182	100%
Streets and Stormwater	WIN Dumpster Services	Deliver pick up and empty dumpsters throughout Tulsa for neighborhood cleanups	466,092	84,982	85%	15%	551,074	100%
Streets and Stormwater	Administrative Support Services	Provide administrative support services to Tulsa Metropolitan Authority and the Water and Sewer Department.	165,535	405,200	29%	71%	570,736	100%
Water and Sewer	Biosolids Management	Dispose of treated biosolids in accordance with State and Federal regulations.	1,279,480	779,926	62%	38%	2,059,406	100%
Water and Sewer	Lift Stations Operations	Manage and maintain lift stations for wastewater and stormwater	1,363,753	1,655,636	45%	55%	3,019,389	100%
Water and Sewer	Payment in lieu of Taxes	Payment to General Fund in lieu of taxes, rates match those of other utilities to offset costs of right-of-way maintenance.	17,790,232	1,697	100%	0%	17,791,929	100%
Water and Sewer	Private Service Line Defect Abatement Program	Provide support to low income citizens to repair or replace private sewer lines.	128,415	32,501	80%	20%	160,916	100%
Water and Sewer	Source Water Management	Manage, maintain and protect City owned lakes and flowlines.	5,225,574	4,066,739	56%	44%	9,292,312	100%
Water and Sewer	Tulsa Metropolitan Utility Authority Asset Management	Asset and systems management for Water & Sewer Infrastructure.	2,343	580,135	0%	100%	582,478	100%
Water and Sewer	Wastewater Collections System Line Maintenance	Maintain, repair and inspect the collections sewer system to prevent Sanitary Sewer Overflows and property damage claims.	10,380,565	6,172,312	63%	37%	16,552,887	100%
Water and Sewer	Wastewater Dispatch Center	Twenty-four hour call center and dispatch center for Sewer Operations. After hours emergency call center for City.	240,051	684,855	26%	74%	924,906	100%
Water and Sewer	Wastewater Quality Monitoring	Monitor and manage industrial pretreatment, fats/oils/grease, dental amalgam, medical marijuana, and sanitary sewer evaluation studies.	710,637	1,448,187	33%	67%	2,158,824	100%
Water and Sewer	Wastewater Treatment	Treat sewage and discharge in accordance with State and Federal regulations.	18,588,186	9,274,613	67%	33%	27,862,799	100%
Water and Sewer	Water Distribution Dispatch Center	Twenty-four hour call center and dispatch center for Water Distribution. After hours emergency call center for City.	326,234	1,056,673	24%	76%	1,382,908	100%
Water and Sewer	Water Distribution System Maintenance and Repair	Operate and maintain water distribution system.	17,911,543	10,091,994	64%	36%	28,003,538	100%
Water and Sewer	Water Meter Customer Services	Turn on and off meters for customer service.	503,687	1,111,207	31%	69%	1,614,893	100%
Water and Sewer	Water Meter Maintenance	Maintain and replace meters for accurate billing.	2,479,207	3,577,237	41%	59%	6,056,443	100%
<b>Streets and Stormwater Total</b>			<b>56,033,649</b>	<b>23,071,048</b>	<b>72%</b>	<b>28%</b>	<b>81,104,697</b>	<b>100%</b>

Water and Sewer	Water Meter Reading and Support	Ensure accurate meter reads for billing and conduct field investigations.	867,058	2,117,068	29%	71%	2,984,126	100%
Water and Sewer	Water Quality Monitoring	Monitor water quality and collect samples throughout the water distribution system to maintain safe drinking water and meet regulatory compliance.	539,801	786,867	41%	59%	1,306,667	100%
Water and Sewer	Water Quality Public Education and Outreach	Education and public outreach efforts regarding water resources.	37,935	146,255	21%	79%	184,190	100%
Water and Sewer	Water Quality Testing	Test and analyze water quality for the City at the three laboratories managed by the department.	2,110,014	2,527,010	46%	54%	4,637,024	100%
Water and Sewer	Water Treatment	Clean and treat water to Federal and State regulations.	17,250,288	5,243,007	77%	23%	22,493,274	100%
<b>Water and Sewer Total</b>			<b>97,900,537</b>	<b>51,739,117</b>	<b>65%</b>	<b>35%</b>	<b>149,639,654</b>	<b>100%</b>
Working in Neighborhoods	Administrative Hearings Support for Nuisance Violations	Provide support for administrative hearings including scheduling, notification and preparation of case documentation	91,148	59,607	60%	40%	150,754	100%
Working in Neighborhoods	Adult Mental Health Case Management	Support those in the community who are experiencing a serious and persistent mental illness	11	24,667	0%	100%	24,678	100%
Working in Neighborhoods	Advertising and Marketing	Reaching out to surrounding areas through appropriate correspondence	10,074	27,177	27%	73%	37,251	100%
Working in Neighborhoods	Affordable Housing	Staff contact for Housing Partnership, Housing Trust Committee and Housing Specialist; sign off for financials to the finance department	3,668	31,594	10%	90%	35,263	100%
Working in Neighborhoods	Animal Adoptions & Transfers	Evaluate animals for health and behavior for adoption and transferred suitability	122	146,359	0%	100%	146,481	100%
Working in Neighborhoods	Animal Code Enforcement and Investigations	Respond to aggressive loose abandoned and trapped animals	185	351,147	0%	100%	351,332	100%
Working in Neighborhoods	Animal Control Call Response	Provide inspections for enforcement and issuance of permits to meet standards for professional animal facilities and services	342	503,548	0%	100%	503,890	100%
Working in Neighborhoods	Animal Control Inspection and Permitting	Impound incoming animals	16	33,849	0%	100%	33,865	100%
Working in Neighborhoods	Animal Impoundment	Reunite animals with owners	49	54,872	0%	100%	54,921	100%
Working in Neighborhoods	Animal Reclamation	Protective custody program for animals	73	87,369	0%	100%	87,442	100%
Working in Neighborhoods	Animal Shelter Program	Housing care and maintenance of all impounded animals	10	12,680	0%	100%	12,689	100%
Working in Neighborhoods	Animal Shelter Services	Declare a blighted condition on any home	597,374	511,628	54%	46%	1,109,202	100%
Working in Neighborhoods	Blight Elimination	Issue citations and assist with prosecutions	21	42,108	0%	100%	42,129	100%
Working in Neighborhoods	Citation Issuance and Prosecution Support	Evaluate and determine the clear site triangle to ensure safety line of site from a stop sign	114	207,519	0%	100%	207,633	100%
Working in Neighborhoods	Clear Site Triangle Violation Enforcement	Administer Funds to alleviate the causes and conditions of poverty including blighted structures and housing repair	1,977	51,154	4%	96%	53,131	100%
Working in Neighborhoods	Community Development Block Grant	Vehicles without current registration or unable to move under their own power considered inoperable or abandoned	519,235	478,417	52%	48%	997,652	100%
Working in Neighborhoods	Derelict Vehicle Code Enforcement	Ensure uninhabitable buildings are condemned demolished and removed	89	149,481	0%	100%	149,571	100%
Working in Neighborhoods	Disapidated and Unsafe Building Enforcement	Monitor Multi Family Housing Units annually to ensure the tenants have been notified of their rights to opt in if the water account holder has opted out of EMSA Cares, per City Ordinance.	306,824	42,108	88%	12%	348,931	100%
Working in Neighborhoods	EMSA Cares	Euthanize terminally ill and aggressive sheltered animals	1,841	63,912	3%	97%	65,753	100%
Working in Neighborhoods	Euthanasia	Provide administration and financial compliance and reporting for all HUD programs under the Housing & Redevelopment Division.	73	109,012	0%	100%	109,085	100%
Working in Neighborhoods	Federal Housing Program	Place shelter animals into temporary/foster homes for socialization until they reach age weight requirements or to recover from an illness	295,524	6,928	98%	2%	302,452	100%
Working in Neighborhoods	Foster	Manage grant/abatement program	22	29,489	0%	100%	29,520	100%
Working in Neighborhoods	Gratiti Abatement	Implement city code and site inspections	80	130,649	0%	100%	130,729	100%
Working in Neighborhoods	Home Occupation Inspectors and Compliance	collaborate with community partners to evaluate needs and identify housing resources	7	24,755	0%	100%	24,762	100%
Working in Neighborhoods	Homeless Outreach	Interview clients process applications manage cases to provide aid to low/moderate-income households	30	63,025	0%	100%	63,055	100%
Working in Neighborhoods	Housing Assistance	Support Housing Rehab Programs provided by approved organizations for health & safety repairs to current housing inventory.	3,657	6,928	35%	65%	10,585	100%
Working in Neighborhoods	Housing Rehab Loan Program	Ensure that all mobile food vendors have their city license and state environmental permit to sell food from their vehicle	295,524	6,928	98%	2%	302,452	100%
Working in Neighborhoods	Mobile Food Vending Vehicle Enforcement	Manage compliance concerns and issue citations where needed	7	24,755	0%	100%	24,762	100%
Working in Neighborhoods	Neighborhood Code Enforcement	Create collaborative links between the city and its residents; promote community education and public/private partnerships to sustain neighborhoods and empower residence to improve their quality of life	970,789	227,588	81%	19%	1,198,357	100%
Working in Neighborhoods	Neighborhood Services	Removal of illegal signage posted in the city right of way and on private property without permission	16,611	54,140	23%	77%	70,750	100%
Working in Neighborhoods	Off Site Signage Enforcement	Permitting and Route approval for transporting oversized loads through the City Limits	7	24,755	0%	100%	24,762	100%
Working in Neighborhoods	Oversized Loads	Ensure compliance with property maintenance code under Title 55	20	102,442	0%	100%	102,461	100%
Working in Neighborhoods	Property Maintenance	Stop the illegal sale of goods in the right of way	93,028	189,778	33%	67%	282,806	100%
Working in Neighborhoods	Public Right of Way Nuisance Enforcement	Funded by the PSOA/EP franchise agreement for enforcement of zoning, nuisance and property maintenance violations along the major arterial streets within city limits	7	24,755	0%	100%	24,762	100%
Working in Neighborhoods	Public Ways		83,866	104,522	45%	55%	188,408	100%

Working in Neighborhoods	Rental Housing Programs	Provides financial support and assistance to rehabilitate and maintain existing affordable rental housing stock; leverages other funding to support the construction of new rental housing units and/or the acquisition of land on which affordable housing can be developed; acquires existing market rate rental housing and converts it to affordable homes; provides fee waivers/offsets for new affordable rental housing; can provide rental assistance to get people into housing they can afford; assists non-profits in maintaining existing affordable rental housing. Manages long term rent restrictions imposed on affordable rental housing assisted with federal or local funding.	11	24,667	0%	100%	24,678	100%
Working in Neighborhoods	Sign and Banners Enforcement	Ensure that all properties do not exceed the allotted square footage allowed by city ordinance for temporary signage	7	24,755	0%	100%	24,762	100%
Working in Neighborhoods	Site Plan Review	Enforce zoning laws	7	24,755	0%	100%	24,762	100%
Working in Neighborhoods	Special Events	Coordinate and ensure compliance of special event request in the city	20	60,442	0%	100%	60,461	100%
Working in Neighborhoods	THA Inspections	Inspect THA properties for HUD compliance	1,841	131,312	1%	99%	133,153	100%
Working in Neighborhoods	Unsafe Conditions or Buildings	Unsafe building investigations and complaint mitigations	34	68,280	0%	100%	68,294	100%
Working in Neighborhoods	Vaccinations and Microchipping	Dogs and cats are vaccinated when impounded	88	128,982	0%	100%	129,070	100%
Working in Neighborhoods	Veterinary Medical Services	Medical care provided to impounded animals	652,147	241,408	7.3%	27%	893,555	100%
Working in Neighborhoods	Work Without Permits (check with Brian)	Ensure contractors builders plumbers and electricians have proper work housing rehab permits	2	5,782	0%	100%	5,784	100%
<b>Working in Neighborhoods Total</b>			<b>3,946,584</b>	<b>4,720,216</b>	<b>46%</b>	<b>54%</b>	<b>8,666,800</b>	<b>100%</b>