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# City Manager's Office

## Strategic Business Plan

Effective Date: July 1, 2023

### **Oklahoma City Vision**

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

### **Oklahoma City Mission**

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

### **Department Mission**

The mission of the City Manager's Office<sup>1</sup> is to provide leadership, management, information, and policy implementation to:

- Elected officials so they can make informed decisions;
- City departments so they can efficiently and effectively deliver services; and
- Residents so they can live, work, and play in a community known for its high quality of life.

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<sup>1</sup> For functional purposes, the Mayor, City Council, and City Manager Offices share a strategic plan. For budget purposes, they will remain separate entities.

## Table of Contents

|  |           |
|--|-----------|
| <b>Issues, Strategies, and Results .....</b>                           | <b>3</b>  |
| <b>Issue 1: Talent, Acquisition, Development, and Engagement .....</b> | <b>3</b>  |
| <b>Issue 2: Innovation and Efficiency .....</b>                        | <b>4</b>  |
| <b>Issue 3: Program Management .....</b>                               | <b>4</b>  |
| <b>Issue 4: Communication .....</b>                                    | <b>5</b>  |
| <b>Accomplishments .....</b>   | <b>6</b>  |
| <b>Lines of Business and Programs .....</b>                            | <b>10</b> |
| <b>Department Organization .....</b>                                   | <b>10</b> |
| <b>Administrative Line of Business .....</b>                           | <b>11</b> |
| Executive Leadership Program.....                                      | 12        |
| <b>Communications Line of Business .....</b>                           | <b>13</b> |
| Employee Communication Program .....                                   | 14        |
| Print and Mail Services Program.....                                   | 15        |
| Public Information Program.....  | 16        |
| <b>Community Enhancement Line of Business .....</b>                    | <b>17</b> |
| Event and Tourism Development Program.....                             | 18        |
| MAPS Program .....   | 19        |
| <b>Policy and Executive Leadership Line of Business .....</b>          | <b>20</b> |
| City Manager’s Office Program .....                                    | 22        |
| Inclusion and Diversity Program .....                                  | 23        |
| Legislative Program .....  | 25        |
| Office of the City Council Program.....                                | 26        |
| Office of the Mayor Program .....                                      | 27        |
| Innovation Program .....   | 28        |
| Special Projects and Initiatives Program.....                          | 29        |

## Issues, Strategies, and Results

### Issue 1: Talent, Acquisition, Development, and Engagement

An increasing need for a skilled, engaged, and diverse workforce, and inclusive workplace, if not addressed, will result in:

- Poor customer service
- High turnover
- Difficulty recruiting skilled talent
- Lack of innovation and collaboration
- Decreased productivity and efficiency
- Lack of a connected culture
- Insufficient succession planning
- Increased safety concerns

#### Strategies

Partner with the Chief Human Resource Officer and Chief Inclusion Diversity Officer to enhance the talent lifecycle by:

- Improve diversity outreach by building a culture of inclusiveness and examining the recruiting process
- Continue to enhance the hiring and onboarding process
- Continue comprehensive employee training and mentoring programs
- Implement classification and compensation study recommendations as applicable
- Conduct annual employee engagement surveys and implement organizational change
- Develop and communicate a new core values message
- Create a culture where employees feel valued, developed and psychologically safe
- Continue to enhance inclusive leadership accountability and provide education opportunities

#### Strategic Results

- By 2026, at least 75% of employees will be overall satisfied with The City of Oklahoma City as a place of work
- By 2026, 70% of residents will be satisfied with the quality of customer service from City employees
- By 2026, 45% employees surveyed are considered engaged
- By 2026, 65% of survey respondents of the Employee Engagement Survey rate their overall satisfaction with the organization as satisfied or very satisfied

## Issue 2: Innovation and Efficiency

Challenges with taking advantage of new technologies, innovative practices and process efficiencies will result in service delivery that is more costly and fails to meet customer expectations.

### Strategies

Work with City staff to develop and implement an Innovation Plan that:

- Identifies the needs and opportunities for innovation projects
- Outlines priorities and sequencing of projects
- Assists with idea generation and solution development
- Identifies tools/technology needed to implement recommendations and advising on budgeting considerations
- Assist with the implementation of innovation projects

Establish a culture of innovation by supporting:

- Involvement of all employees to participate in innovation activities and create innovative, people-centered solutions
- Initiate practices and strategies that managers can use to define and redefine problems, involve people in the research and development of new concepts, reduce the fear of failure when creating, testing and implementing innovative ideas, and continue to improve and refine solutions after implementation
- Empower employees to share and create innovative ways of delivering services, reduce internal resistance to new ways of working and support incentives to spread innovation to others

### Strategic Results

- Annually 75% of respondents to Innovation's post-project survey agree or strongly agree that they are more equipped to incorporate innovation practices in their line of work.
- Annually 75% of respondents to Innovation's post-project survey agree or strongly agree that working with the Innovation Team has improved the targeted outcome(s) of the project.

## Issue 3: Program Management

The increasing number of specialized programs such as specialized sales tax programs, new federal programs, and taskforces, that require varying approaches to their structure, priority, strategy, resources, staffing and training, if not addressed, will result in:

- Projects that do not meet expectations
- Potential erosion of resident confidence

### Strategies

- Maintain strong relationships and communication with City partners

- Provide guidance, strategy, and leverage expertise
- Leverage existing plans and resources
- Maintain effective contract management
- Understand the community's priorities and expectations through engagement strategies

**Strategic Results**

- Achieve 100% of defined program benchmarks within project timelines from implementation plans
- By 2026, at least 70% of event organizers will be satisfied with the quality of City-made facilities
- By 2026, 70% of residents will be satisfied with the quality of life in Oklahoma City

**Issue 4: Communication**

A lack of delivering clear, transparent, accurate, accessible, and timely information to elected officials, city employees and residents within our diverse community, if not addressed, will result in:

- Less engagement
- Dissatisfaction
- Loss of credibility

**Strategies**

- Continually seek innovative ways to communicate with residents and staff
- Review the process for responding to resident requests and concerns to improve the timeliness and accuracy of responses
- Expand opportunities for community engagement and leverage partnerships
- Offer customer service and communications training for employees

**Strategic Results**

- By 2026, 70% of residents will be satisfied with the availability of information about City services and programs
- By 2026, 70% of employees will feel informed about City services and programs

## Accomplishments

### 1. Promote safe, secure and thriving neighborhoods

- Continue to use federal American Rescue Plan Act (ARPA) funds to invest in infrastructure and utilize a team from several departments to identify and pursue grant opportunities through the Federal Infrastructure Investment and Jobs Act (IIJA) and other grant funds. Grant opportunities through ARPA and IIJA include infrastructure improvements such as streets, bridges, bike lanes, pedestrian improvements, and water/sewer lines. Additional grant opportunities being pursued are in the areas of sustainability, cyber security and alternative fuel vehicles.
- Completed a new Fire Station in Southwest Oklahoma City to serve a growing area of our city.
- Created a new agreement with EMSA and updated the City ordinance to allow supplemental ambulance service in the Fire Department.
- Created the Public Safety Partnership to continue the implementation of recommendations from the Law Enforcement Policy Task Force and the Community Policing Working Group.
- Continued a Police Cadet program that works to recruit young people from all socio-economic and ethnic backgrounds to consider a future career in the Police Department.
- Managed MAPS 3, Better Streets/Safer City, and MAPS 4 projects to continue investments throughout the community and in neighborhoods.
- The Police Body Camera Program has been upgraded to include additional training. Technological improvements also provide better feedback to officers and supervisors about police interactions with residents and to inform training programs.
- Added 123 positions in the FY23 budget and 119 positions in the FY24 budget so the City could improve customer service for residents. Also worked to enhance recruitment of employees and fill vacant positions in a challenging hiring environment.

### 2. Encourage a strong local economy

- The Economic Development Trust manages the GOLT bonds, which have provided a significant source of revenue for projects that meet the criteria established to fuel economic growth.
- ARPA and other federal program funding for business development continues. We worked to provide \$37 million for business development by funding the Small Business Support Program and the Minority Business Support Program.
- The new Film Support/Incentive Program is operational and is working to promote and encourage the film production industry in OKC.
- Feedback from the most recent Resident Survey provides some encouraging data about the City's efforts to encourage a strong local economy. Results showed that 81% rated Oklahoma City as a good or excellent place to live, 76% rated the city as a good or excellent place to work, and 67% rated it as a good or excellent place to raise children. Ratings as a place to live exceeded the national average by an incredible 33% for large U.S. Cities.

### 3. Develop a transportation system that works for all

- EMBARK continues to work on the implementation of a Bus Rapid Transit (BRT) line along the Northwest Corridor, with operations expected to begin this December.
- EMBARK has added more than 142 bus shelters to its system since 2019. An additional 500 bus shelters are funded in MAPS 4.



- The City continues to invest in alternative fuel vehicles. Solid Waste continues to add CNG vehicles to its fleet over time as does the Department of Airports and General Services. EMBARK has added electric buses to its fleet.
- Capital Investment Projects – progress continues on the GO bond program and Better Streets/Safer City projects.
- The BikeWalkOKC Plan from our Planning Department is being used to outline priority areas to invest in bike lanes and pedestrian infrastructure.
- As the City has improved city streets, bike lanes have been added where feasible and new trails have been added to the system.
- Improvements to the city's infrastructure continue. Since January 2023, Public Works has resurfaced a total of 98.39 lane miles.
- Conversations with ODOT, our federal delegation and the Chickasaw Nation regarding the City's interests in replacing the I-35 bridge continue.

#### **4. Maintain strong financial management**

- Bond ratings maintained – Standard & Poor's kept Oklahoma City's bond rating at AAA and Moody's at Aaa.
- Bond Rating also maintained for OCWUT – Standard & Poor's rates the Oklahoma City Water Utilities Trust's bonds at AAA and Moody's rates OCWUT at Aaa.
- OCPPA's Hotel Occupancy Tax Bond Rating upgraded to AA by Standard & Poor's and maintained A1 by Moody's.
- Sold \$117 million in G.O. Bonds in 2023.
- Sold \$32.3 million in Hotel Occupancy Tax Bonds to fund a portion of the MAPS4 Coliseum being constructed at the Fairgrounds.
- Recognizing the importance of strong financial reserves, the Fund Balance in the General Fund has been maintained at 22%.
- We added a new capital reserve policy to transfer Fund Balance in excess of 22% from the General Fund to a reserve fund that will be used to maintain City facilities.
- The new MAPS 4 operating and investment trust was created and is putting a fiscal plan in place to fund the ongoing operations of MAPS 4 projects.

#### **5. Enhance recreational opportunities and community wellness**

- We recently opened the Willa D. Johnson Recreation Center, which was the first newly constructed multi-generational recreation center for the city in 40 years.
- MAPS 4 projects continue to move forward. Service providers for the various programs are being engaged, and the implementation plan continues.
- The MAPS 3 Scissortail Park has become a major focal point for our city. The lower park recently won the International Partnering Institute's 2023 Ruby Level Partnered Project of the Year.
- The third MAPS 3 Senior Wellness Center is nearly complete, and construction continues on the fourth center.
- We are in the process of implementing the most recent GO bond program, which includes \$138 million for parks and recreation facilities across the city.
- Union Station was transferred from COTPA to the City and leased to the Scissortail Park Foundation. The MAPS 3-funded renovation of the building will begin in 2024.

## **6. Uphold high standards for all City services**

- The results from the Resident Survey from September 2023 indicate that satisfaction with the overall quality of City services at 64.4% is 20% higher than the national average and is among the best in the nation.
- Some of the highest rated City services were the quality of fire service (92%) solid waste/trash service (85%), ambulance service (75%), quality of police service (69%), and the quality of City water utilities (67%).
- The top three City services that residents believe should receive the most emphasis over the next two years were: the condition of City streets (72%), flow of traffic (46%) and police service (33%).
- Strategic Planning/Performance measurement – Implementation of the Leading for Results program continues.
- Because of hiring challenges, we implemented hiring bonuses for a limited time to enhance recruitment efforts.
- Our Chief Inclusion and Diversity Officer is working to improve our organization's efforts to embrace diversity, equity, and inclusion among employees and in the community.
- The Inclusion and Diversity Office, along with Human Resources has continued to implement a Mentorship program for employees and has created enhanced training and leadership development opportunities for employees.
- Conducted the second annual Gauge Survey with Gallup in the summer of 2023 to survey employees about their satisfaction with the City as an employer. This will continue to guide our efforts to recruit and retain employees and enhance employee engagement.
- The City has invested in addressing the mental health challenges faced by first responders. The Fire Department has a 52-member peer support team that is trained in critical incident stress management, debriefings, and suicide prevention. The Police Department has a Wellness Unit comprised of four full-time peer support officers and a 40-person Peer Support Team. The FY24 budgets for both Police and Fire include funding for on-staff Licensed Professional Counselors (LPCs) to assist personnel during times of crisis.
- The amount of time it takes staff to complete the plan review process has been shortened.

## **7. Pursue Social and Criminal Justice reform**

- Extended the Penalty Reduction Program led by the Municipal Courts Department working with the Municipal Counselor's Office for people to have their outstanding citations reduced to a lower amount.
- Continued a strong marketing program to raise awareness in the community about new programs and services offered in Municipal Courts.
- City representatives continue to participate in the Oklahoma County Criminal Justice Advisory Council to work towards solutions to the issues at the county detention center.
- The Police Department continues to work with Palomar to address domestic violence issues.
- Continued Rule 8, or Indigency hearings in Municipal Courts to address issues related to jailing people who cannot afford to pay their fines. We continue to hold Community Court in collaboration with the Homeless Alliance to assist individuals experiencing homelessness. The Community Court provides an opportunity for people to address their cases through a specialty court model.





- As a result of changes implemented in the Municipal Courts Department, the Police Department and the Municipal Counselor's Office, Oklahoma County Detention Center daily inmate population went from 2600 inmates to averaging fewer than 1600 inmates in most months.
- The Police Department continues to emphasize crisis intervention and de-escalation training for all police officers.
- The recommendations from the Law Enforcement Policy Task Force and the Community Policing Working group were accepted by Council last year and led to the creation of the Public Safety Partnership.
- The OKC Human Rights Commission has been holding regular meetings and community forums.
- The Key to Home program was established in 2023 and is making progress towards addressing the homelessness issue in our city.
- A Better Way program continues to help address some of the specific challenges for people who are experiencing homelessness and connecting them with services.
- The Homeless Street Outreach program continues to connect people with needed services.

## Lines of Business and Programs

### Department Organization

#### **Administrative Line of Business**

- Executive Leadership Program

#### **Communications Line of Business**

- Employee Communication Program
- Print and Mail Services Program
- Public Information Program

#### **Community Enhancement Line of Business**

- Event and Tourism Development Program
- MAPS Program

#### **Policy and Executive Leadership Line of Business**

- City Manager's Office Program
- Inclusion and Diversity Program
- Legislative Program
- Office of the City Council Program
- Office of the Mayor Program
- Innovation Program
- Special Projects and Initiatives Program



## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

### Programs and Key Measures

#### Executive Leadership Program



% of key measures and strategic results achieved

### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

|  |   |
|--|---|
| Program Manager:   | Craig Freeman   |
| Program Budget:  | \$264,618 (FY24)  |
| Program Services:  |   |
| <ul style="list-style-type: none"> <li>Agenda Items / Packets</li> <li>Audit Responses</li> <li>Budget Proposals</li> <li>Continuity of Operations Plan</li> <li>Contract Compliance Reviews</li> <li>Contracts, Leases, and Agreements</li> <li>Council Communications</li> <li>Executive Reports                             <ul style="list-style-type: none"> <li>Ad Hoc Reports</li> <li>City Manager Reports</li> <li>Performance Reports</li> <li>Special Project Reports</li> </ul> </li> <li>FMLA Authorizations</li> <li>Grant Applications</li> <li>Grant Status Reports</li> </ul> | <ul style="list-style-type: none"> <li>Grievance Resolutions</li> <li>Internal Investigation Reports</li> <li>Legislative Recommendations</li> <li>Needs Analyses</li> <li>Open Record Responses</li> <li>Personnel Transactions</li> <li>Plans (i.e. Master, Strategic Business Plans)</li> <li>Policies and Procedures</li> <li>Presentations</li> <li>Project and Financial Impact Analyses</li> <li>Resident Responses</li> <li>Union Negotiations and Recommendations</li> </ul> |

| Family of Measures |   |
|--------------------|---|
| Results            | <div>  % of key measures and strategic results achieved </div> <div>% of performance evaluations completed by the review date</div> |

## Communications Line of Business

The purpose of the Communications Line of Business is to provide communication services to the public and City employees so they can access, understand, and promote the use of City services and programs and be informed about City issues.

### Programs and Key Measures

#### Employee Communication Program



% of employees surveyed who say they feel informed about City services and programs

#### Print and Mail Services Program



% of employees that report being satisfied or very satisfied with print and mail services

#### Public Information Program



% of residents who are satisfied with the availability of information about City programs and services

## Employee Communication Program

The purpose of the Employee Communication Program is to provide information and recognition services to employees so they can be informed and feel valued by the organization.


Program Manager: Greg Singleton

Program Budget: \$263,221 (FY24)

### Program Services:

- Employee Appreciation Events
- Employee Awards
- Employee Directory
- Employee Facebook Page Updates
- Employee Newsletters
- Employee Town Hall Communication Plans
- Heart of the City Administration
- InsideOKC Updates
- Promotional Items Surveys
- Training Programs
- Video Productions
- Workplace Brochures, Flyers and Posters

### Family of Measures

|         |  |
|---------|--|
| Results |  % of employees surveyed who say they feel informed about City services and programs |
|         | % of employees surveyed who say they feel valued by the organization   |
| Outputs | # of employee special communication projects managed   |
|         | # of employee events held  |
|         | # of Facebook posts on City of OKC Employees page  |
|         | # of “News to Know” newsletters produced   |
| Demands | # of full and part-time City employees   |

## Print and Mail Services Program

The purpose of the Print and Mail Services Program is to provide printing and mail distribution services to City departments so they can print and distribute documents in a cost-effective manner that meet expectations for accuracy, quality, and timeliness.

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Program Manager: Eric Nazim

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Program Budget: \$1,104,603 (FY24)

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Program Services:

- |   |                          |
|---|--------------------------|
| ▪ Expenditure Reports                     | ▪ Print Finishing        |
| ▪ Interoffice and USPS Mail Distributions | ▪ Printed Materials      |
| ▪ Outgoing Mail Postage Applications      | ▪ Printing Consultations |
- 

### Family of Measures

|         |  |
|---------|--|
| Results |  % of employees who report being satisfied with print and mail services |
|         | % of print jobs delivered within the agreed upon deadline  |
| Outputs | # of impressions produced  |
|         | # of US mail pieces stamped  |

## Public Information Program

The purpose of the Public Information Program is to provide information services, in partnership with City departments, to the public so they can access, understand, and promote the use of City services.


Program Manager: Kristy Yager

Program Budget: \$1,515,787 (FY24)

### Program Services:

- Action Center Reports
- Action Center Resident Complaint Resolutions
- Cable Franchise Agreement Responses
- Communication Consultations
- Consult and process Event Permits
- Consult and process Film Permits
- Crisis Communications
- Film Permits
- Graphic Design services
- Groundbreakings and Ceremonies
- Legal Request Searches
- MAPS Communications
- Media and Social Media Monitoring
- Media Events
- Media Responses
- Media Trainings
- Neighborhood and Community Outreach
- News Releases Photography Services
- Produce Utilities Bill Newsletters
- Public Relations Campaigns
- Resident Information Responses
- Resident Service Request Referrals
- Social Media management
- Televised Meetings
- Video Productions
- Web and Gov Trainings
- Website Management

### Family of Measures

|         |  |
|---------|--|
| Results |  % of residents who are satisfied with the availability of information about City programs and services |
|---------|--|

|   |
|---|
| % of service requests acted upon within 10 working days |
|---|

|         |                              |
|---------|------------------------------|
| Outputs | # of media contacts provided |
|---------|------------------------------|

|                               |
|-------------------------------|
| # of overdue service requests |
|-------------------------------|

|                                |
|--------------------------------|
| # of social media interactions |
|--------------------------------|

|                                      |
|--------------------------------------|
| # of special event permits processed |
|--------------------------------------|



## Community Enhancement Line of Business

The purpose of the Community Enhancement Line of Business is to provide community enhancement projects, event venues, and tourism development for residents and visitors so they can enjoy an improved quality of life and so the local economy can prosper.

### Programs and Key Measures

#### Event and Tourism Development Program



\$ of combined direct spending generated per square foot of privately-operated City event facilities



% of Convention Center and Arena event organizers satisfied with the quality of City facility

#### MAPS Program



% of MAPS 3 projects completed



% of MAPS 4 program completed




% of residents who are satisfied with the quality of life in Oklahoma City

## Event and Tourism Development Program

The purpose of the Event and Tourism Development Program is to provide diverse opportunities for conventions, sports, tourism, and entertainment in City-owned facilities so the local economy can prosper and residents and visitors can experience an improved quality of life.

|  |  |
|--|--|
| Program Manager:   | Sue Hollenbeck   |
| Program Budget:  | \$103,505 (FY24)   |
| Program Services:  |  |
| <ul style="list-style-type: none"> <li>Business Community Liaisons</li> <li>Convention and Visitors Bureau Contract</li> <li>Facility Management Contracts</li> <li>Sports Commission Consultations</li> </ul> | <ul style="list-style-type: none"> <li>Sports Franchise Agreements</li> <li>Sports/Convention/Entertainment and Trade Show Events</li> <li>Tourism Master Plans</li> </ul> |

| Family of Measures |   |
|--------------------|---|
| Results            |  \$ combined direct spending generated per square foot of privately-operated City event facilities |
|                    |  % of Convention Center and Arena event organizers satisfied with the quality of City facility    |
| Outputs            | # of attendees for events hosted in Oklahoma City   |
|                    | # of events hosted in Oklahoma City   |
|                    | # of hotel room nights generated by Convention and Visitors Bureau  |

## MAPS Program

The purpose of the MAPS Program is to provide community enhancement projects to residents and visitors so they can enjoy an improved quality of life.

|   |   |
|---|---|
| Program Manager:  | David Todd  |
| Program Budget:   | \$18,151,610 (FY24)   |
| Program Services:   |   |
| <ul style="list-style-type: none"> <li>Advisory Board and Subcommittee Agendas</li> <li>Advisory Board and Subcommittee Meetings</li> <li>Consultant Coordination</li> <li>MAPS 3 Projects</li> <li>MAPS 4 Projects</li> <li>MAPS 3 Project Design and Construction Management</li> <li>MAPS 4 Program Implementation Plan</li> </ul> | <ul style="list-style-type: none"> <li>Maps 4 Project Design and Construction Management</li> <li>Operator Agreements</li> <li>Site Acquisitions</li> <li>Stakeholder Engagement</li> </ul> |



| Family of Measures |  |
|--------------------|--|
| Results            | % of MAPS 3 program completed  |
|                    | % of MAPS 4 program completed  |
|                    | % of residents who are satisfied with the quality of life in Oklahoma City |
| Outputs            | \$ expended on MAPS 4 projects to date                                     |

## Policy and Executive Leadership Line of Business





The purpose of the Policy and Executive Leadership Line of Business is to provide policy development and implementation to the City Council so they can establish policies, priorities and strategic goals; and to provide direction to the City organization to implement policies so the community can experience a high degree of satisfaction with City services.

### Programs and Key Measures

#### City Manager's Office Program

-  % of residents surveyed who are satisfied or very satisfied with City services
-  % of residents surveyed who are satisfied the City is heading in the right direction


#### Inclusion and Diversity Program

-  % of employees surveyed are considered engaged
-  % of leaders meeting or exceeding Inclusive Leadership Expectation standard
-  % of residents surveyed who are satisfied or very satisfied with Oklahoma City as a place to live
-  % of employees surveyed who are satisfied or very satisfied with the City as a place to work


#### Legislative Program

-  % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations

#### Office of the City Council Program

-  % of residents surveyed who are satisfied the city is heading in the right direction

#### Office of the Mayor Program

-  % of residents surveyed satisfied or very satisfied with Oklahoma City as a place to live



% of residents surveyed who are satisfied the city is heading in the right direction

#### Innovation Program



% of respondents to Innovation's post-project survey agree or strongly agree that they are more equipped to incorporate innovation practices in their line of work after working with the Innovation Team



% of respondents to Innovation's post-project survey agree or strongly agree that working with the Innovation Team has improved the targeted outcome(s) of the project

#### Special Projects and Initiatives Program



% of Task Force recommendations initiated



% change in chronic homelessness



% of people that accept housing through Key to Home encampment rehousing initiative



% of Public Safety Partnership recommendations implemented



% of 911 calls resulting in mental health or crisis response

## City Manager's Office Program

The purpose of the City Manager's Office Program is to provide leadership, management and information services to the community so they can experience a high degree of satisfaction with City services, to the Mayor and Council so they can make informed decisions, and to City staff so they can achieve strategic results.

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Program Manager: Jane Abraham

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Program Budget: \$2,321,902 (FY24)

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### Program Services:

- |   |                                |
|---|--------------------------------|
| ▪ Administrative Approvals              | ▪ Information Sharing Sessions |
| ▪ City Manager's Office Briefings       | ▪ Management Directives        |
| ▪ City Manager's Office Representations | ▪ Policy Recommendations       |
| ▪ Committee Support Services            | ▪ Report Approvals             |
| ▪ Council Agenda Item Approvals         | ▪ Reports                      |
| ▪ Council Workshops                     | ▪ Resident Response Approvals  |
| ▪ Counseling Sessions                   | ▪ Reviews                      |
| ▪ Economic Development Recommendations  | ▪ Solutions                    |
| ▪ External Agency Collaborations        | ▪ Speeches and Presentations   |
- 

### Family of Measures

|         |  |
|---------|--|
| Results |  % of residents surveyed who are satisfied or very satisfied with City services       |
|         |  % of residents surveyed who are satisfied the City is heading in the right direction |
|         | % of City Auditor audit recommendations (accepted by management) implemented within the specified time   |
|         | % of Strategic Results identified in LFR Strategic Business Plans achieved   |

## Inclusion and Diversity Program

The purpose of the Office of Inclusion and Diversity (I&D) is to provide strategic and operational leadership to advance equity – internally and externally – so the City is positioned to be an inclusive and just employer and community of choice for all.

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Program Manager: Shalynne Jackson

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Program Budget: \$355,067 (FY24)

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### Program Services:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>■ Biennial Reports</li> <li>■ Business Resource Groups</li> <li>■ Culture Audits</li> <li>■ Employee Engagement Surveys</li> <li>■ Employee Recognition Programs</li> <li>■ Employee/Leader Consultations</li> <li>■ Equity Indicators                             <ul style="list-style-type: none"> <li>○ Briefings</li> <li>○ Community Outreach Forums/ Events</li> <li>○ Focus/Working Groups</li> <li>○ Grants/Donations/Sponsors</li> <li>○ Partnerships</li> <li>○ Reports</li> <li>○ Strategies/Recommendations</li> <li>○ Website/Database Development</li> </ul> </li> <li>■ Equity Council</li> <li>■ External Memberships</li> </ul> | <ul style="list-style-type: none"> <li>■ Human Rights Commission (HRC) Administration</li> <li>■ I&amp;D Ambassador Development</li> <li>■ Inclusive Communications</li> <li>■ Inclusive Hiring and Promotion Practices</li> <li>■ Indexes and Awards</li> <li>■ Leadership Development Programs</li> <li>■ Leadership Roadshows</li> <li>■ Mentor Programs</li> <li>■ Policy Review and Recommendations</li> <li>■ Talent Lifecycle Management</li> <li>■ Trainings and Education Programs</li> <li>■ Workshops/Special Meetings</li> </ul> |
|--|--|
- 

### Family of Measures

|         |   |
|---------|---|
| Results |  % of employees surveyed are considered engaged  |
|         |  % of residents surveyed who are satisfied or very satisfied with Oklahoma City as a place to live |
|         |  % of employees surveyed who are satisfied or very satisfied with the City as a place to work      |
|         |  % of leaders meeting or exceeding Inclusive Leadership Expectation standard                       |
| Outputs | # of events/programs/trainings  |
|         | # of participants at events/programs/trainings  |

---



|  |  |
|--|--|
|  | # of equity indicators                     |
|  | # of community engagement events           |
|  | # of biennial I&D reports produced         |
|  | # of partnerships                          |
|  | # of Talent Lifecycle scorecards completed |
|  | # of Biennial Equity reports produced      |



### Legislative Program

The purpose of the Legislative Program is to provide information and recommendations to Mayor and Council so they can make informed decisions to influence federal and state legislation, and rules and regulations that affect Oklahoma City.

|   |   |
|---|---|
| Program Manager:  | Jane Abraham  |
| Program Budget:   | \$124,095 (FY24)  |
| Program Services:   |   |
| <ul style="list-style-type: none"> <li>Advocacy/Issue Presentations</li> <li>Council Legislative Committee Facilitations</li> <li>Intra-Agency Coordination</li> <li>Legislative Advocacy Contacts</li> </ul> | <ul style="list-style-type: none"> <li>Legislative Briefings</li> <li>Legislative Liaisons</li> <li>Legislative Marketing Materials</li> <li>Legislative Research Papers</li> </ul> |

| Family of Measures |  |
|--------------------|--|
| Results            | % of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations |
| Outputs            | # of legislative contacts  |
|                    | # of legislative issues accomplished   |
|                    | # of legislative status reports and briefings provided   |

## Office of the City Council Program

The purpose of the Office of the City Council Program is to provide accurate and timely information to Council and support the development and implementation of Council Priorities and community programs so they can adopt city policies that enhance the quality of life for residents.

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Program Manager: Deborah Martin

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Program Budget: \$872,591 (FY24)

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Program Services:

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>▪ Board/Commission/Organizational Council Liaisons</li> <li>▪ Board Nominations</li> <li>▪ Business/Private Development Consultations</li> <li>▪ City Manager Briefings</li> <li>▪ City Manager Reports</li> <li>▪ Community Liaison</li> <li>▪ Congressional Liaison</li> <li>▪ Coordinate/Implement Programs related to OKC Public Schools</li> <li>▪ Council Agenda Summaries</li> <li>▪ Council Liaison and Special Projects</li> <li>▪ Council Research and Informational Requests</li> <li>▪ Council Workshops</li> <li>▪ Economic Development Coordination</li> </ul> | <ul style="list-style-type: none"> <li>▪ GO Bond Public Engagement Facilitations</li> <li>▪ Intra-Agency Coordination</li> <li>▪ Land Use Mediations</li> <li>▪ MAPS 4 Briefings</li> <li>▪ National League of Cities Coordination</li> <li>▪ Neighborhood Engagement</li> <li>▪ Noise Permits</li> <li>▪ OKC Youth Council Events</li> <li>▪ Ordinance and Policy Coordination and Recommendations</li> <li>▪ Policy/Procedure Explanations</li> <li>▪ Public Education Forums</li> <li>▪ Resident Complaint Resolutions</li> <li>▪ Resident Education Sessions</li> <li>▪ Resident Informational Responses</li> <li>▪ Teacher of the Month Recognition</li> <li>▪ Town Hall/Neighborhood Meetings</li> <li>▪ Ward Infrastructure Summary</li> </ul> |
|---|---|
- 

### Family of Measures

|         |   |
|---------|---|
| Results |  % of residents surveyed who feel the City is heading in the right direction |
| Outputs | # of events, education sessions and programs facilitated  |

## Office of the Mayor Program

The purpose of the Office of the Mayor Program is to provide information and support to the Mayor so he can sustain public support for City priorities, enhance perception of Oklahoma City and provide outreach services to the Community so they can be highly satisfied with Oklahoma City as a place to live.

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Program Manager: Steve Hill

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Program Budget: \$443,382 (FY24)

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### Program Services:

- |  |                                      |
|--|--------------------------------------|
| ▪ City Manager Briefings                         | ▪ Mayoral Scheduling                 |
| ▪ Community Outreach Services                    | ▪ Media Outreach Services            |
| ▪ External Perception Enhancement                | ▪ Policy Recommendations             |
| ▪ Information Responses                          | ▪ Presentations                      |
| ▪ Mayoral Appointments to Boards and Commissions | ▪ Proclamations and Acknowledgements |
| ▪ Mayoral Representations                        | ▪ Resident Complaint Resolutions     |
|  | ▪ Social Media Outreach Services     |
- 

### Family of Measures

|         |  |
|---------|--|
| Results |  % of residents surveyed who are satisfied or very satisfied with Oklahoma City place to live |
|         |  % of residents surveyed who are satisfied the city is heading in the right direction         |

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## Innovation Program

The purpose of the Office of Innovation program is to create a culture focused on innovative, people-centered solutions where employees are equipped and empowered so they can develop, share and implement ideas that make the City's delivery of services more efficient, effective, and equitable.

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Program Manager: Kelly Williams

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Program Budget: \$0 New in FY25

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### Program Services:

- |   |  |
|---|--|
| ▪ Cross-Departmental Collaboration Facilitations                            | ▪ Outcomes and Performance Evaluations     |
| ▪ Idea Generation   | ▪ Pilot Development and Testing            |
| ▪ Identification of Technological, Operational, and Data-Informed Solutions | ▪ Process Mapping and Evaluation           |
| ▪ Internal Consulting Services  | ▪ Project Scoping Services                 |
| ▪ New Solution Generations  | ▪ Solution Implementation Support Services |
|   | ▪ Stakeholder Engagements                  |
|   | ▪ Training and Education Programs          |
- 

### Family of Measures

|         |   |
|---------|---|
| Results |  % of respondents to Innovation's post-project survey agree or strongly agree that they are more equipped to incorporate innovation practices in their line of work after working with the Innovation Team |
|         |  % of respondents to Innovation's post-project survey agree or strongly agree that working with the Innovation Team has improved the targeted outcome(s) of the project.                                   |
| Outputs | # of completed projects per year  |
|         | # of high-impact projects   |
|         | # of inter/cross-departmental projects  |
|         | # of departments involved in intra-departmental projects  |

## Special Projects and Initiatives Program

The purpose of the Special Projects and Initiatives program is to incubate and launch strategies to address major issues and needs identified by the Mayor, Council, or community so that solutions, assistance, and resources can be brought to bear through coordinated public, private and community efforts.

Current special projects and initiatives include:

- Homelessness Strategy Implementation
- OKC Public Safety Partnership

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Program Manager: Craig Freeman

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Program Budget: \$0 (FY24) New in FY24

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Program Services:

### General

- Agreements
- Briefings
- Community Outreach Forums/Events
- Grants/Donations/Sponsorships
- Partnerships
- Plans/Studies
- Reports
- Strategies/Recommendations
- Website/Database Development
- Workshops/Special Meetings

- Outreach and Engagement Services
- Support Services

### OKC Public Safety Partnership

- Alternative Response Programs
- Closed Case Reviews
- Crisis Response Trainings
- De-escalation Programs
- OKC Public Schools/School Resource Officer Engagement Guidelines

### Homelessness Strategy Implementation

- Camp clean ups
- Housing Assistance
- Housing Placements

### Family of Measures - Homelessness Strategy Implementation

|         |   |
|---------|---|
| Results | % change in chronic homelessness  |
|         | % of people that accept housing through the Key to Home encampment rehousing initiative |
| Outputs | # of people housed annually   |
|         | # of partnerships secured   |

| Family of Measures - OKC Public Safety Partnership (PSP) |  |
|--|--|
| Results  |  % of Public Safety Partnership recommendations implemented   |
|  |  % of 911 calls resulting in mental health or crisis response |
| Outputs  | # of officers trained in crisis intervention   |
|  | # of mental health or crisis response call responded to  |
|  | # of Public Safety Partnership public and stakeholder engagements (meetings, press releases, community events)                                 |