

Mayor and City Council

David Holt, Mayor

James Greiner, City Council Ward 1

James Cooper, City Council Ward 2

Larry McAtee, City Council Ward 3

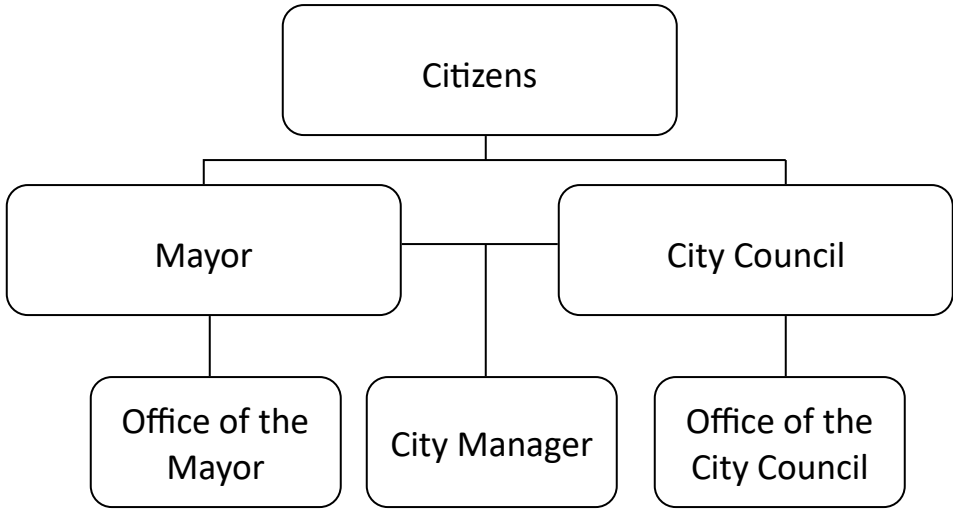
Todd Stone, City Council Ward 4

David Greenwell, City Council Ward 5

JoBeth Hamon, City Council Ward 6

Nikki Nice, City Council Ward 7

Mark K. Stonecipher, City Council Ward 8



COUNCIL STRATEGIC PRIORITIES

City Council has established Strategic Priorities for addressing critical issues facing the City over the next two to five years. These priorities provide guidance for the organization as the budget is developed. Every other year these priorities are reviewed and previously established Council Priorities and the progress indicators or key results that the City should achieve to address the identified issues are updated. The following are the Council Priorities adopted by the City Council in 2016; more detail can be found beginning on page A-10.

Our priorities are grounded in the lessons of the City's history and the values of inclusiveness, mutual respect and self-reliance that are the hallmarks of our future. We will be responsive to our residents' needs as we address these priorities and continue to deliver what we promise. Our focus is to improve the quality of life for every Oklahoma City resident.



Promote safe, secure, and thriving neighborhoods



Develop a transportation system that works for all residents



Maintain Strong Financial Management



Enhance recreation opportunities and community wellness



Encourage a robust local economy



Uphold high standards for all City services



Continue to pursue social and criminal justice initiatives

MAJOR BUDGET CHANGES

Office of the Mayor and City Council Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$13,964	-
2. Funds a full year of the Special Assistant to the Mayor position added in FY 19 to improve the Office of the Mayor's capacity to meet citizen expectations for services.	\$74,441	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Operating Expenditures				
Office of the Mayor	\$320,360	\$335,013	\$434,106	29.58%
Office of the City Council	676,422	726,583	740,973	1.98%
Total Operating Expenditures	\$996,782	\$1,061,596	\$1,175,079	10.69%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$10,500	\$10,500	0.00%
Total Non-Operating Expenditures	\$0	\$10,500	\$10,500	0.00%
Department Total	\$996,782	\$1,072,096	\$1,185,579	10.59%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	\$996,782	\$1,061,596	\$1,175,079	10.69%
Capital Improvement Projects Fund	0	10,500	10,500	0.00%
Total All Funds	\$996,782	\$1,072,096	\$1,185,579	10.59%



Mayor David Holt delivered his first State of the City address on January 19, 2019

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Office of the Mayor	2.00	2.00	3.00	50.00%
Office of the City Council	4.00	4.00	4.00	0.00%
Department Total	6.00	6.00	7.00	16.67%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	6.00	6.00	7.00	16.67%
Department Total	6.00	6.00	7.00	16.67%



Ward 2 City Councilmember James Cooper, Ward 6 City Councilmember JoBeth Hamon, and Ward 7 City Councilmember Nikki Nice are the newest City Council members

MAYOR AND CITY COUNCIL LINES OF BUSINESS

OFFICE OF THE MAYOR

- **The Office of the Mayor Program** provides information and support to the Mayor so he can sustain public support for Mayor and Council priorities, guide policymaking for the Mayor and Council, provide oversight to City services on behalf of the people of Oklahoma City, make appointments to City boards and commissions, enhance the external perception of Oklahoma City and provide outreach services to the community so they can experience a high degree of satisfaction with City services.

Office of the Mayor Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Office of the Mayor	2.00	\$320,360	2.00	\$335,013	3.00	\$434,106
Line of Business Total	2.00	\$320,360	2.00	\$335,013	3.00	\$434,106

OFFICE OF THE CITY COUNCIL

- **The Office of the City Council Program** provides accurate and timely information to Council for the adoption of City policies, and provides coordination, research, and administrative/constituency services to Council, and supports the development and implementation of Council priorities, and community programs that enhance the quality of life for residents.

Office of the City Council Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Office of the City Council	4.00	\$676,422	4.00	\$726,583	4.00	\$740,973
Line of Business Total	4.00	\$676,422	4.00	\$726,583	4.00	\$740,973