



# City Manager's Office

## Strategic Business Plan

Effective Date: July 1, 2020

### **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.

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## Issues, Strategies, and Results

### Issue 1: Workforce Development

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

- poor customer service
- high turnover
- lack of innovation
- decreased productivity and efficiency
- lack of a cohesive culture
- insufficient succession planning

#### Strategies

- Implement comprehensive employee training and mentoring programs
- Improve diversity outreach by building a culture of inclusiveness and examining the recruiting process
- Work with HR Director to:
  - Evaluate hiring process and implement recommended changes
  - Complete classification and compensation study
  - Conduct employee surveys
  - Evaluate the size and structure of the Human Resources Department
- Develop and communicate a new core values message
- Create a culture where employees feel valued

#### Strategic Results

- By 2024, at least 60% of employees will be satisfied with The City of Oklahoma City as a place of work
- By 2024, 70% of residents will be satisfied with the quality of customer service from City employees

### 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 Innovation Officer, multidisciplinary innovation team, and City staff to develop an Innovation Plan that:

- identifies the needs and opportunities for process improvement;
- identifies tools/technology needed to implement recommendations;
- outlines priorities, sequencing, and budgeting considerations.

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**

- By 2021, the City will have completed an Innovation Plan
- By 2024, 76% of residents will feel the City is heading in the right direction
- By 2024, 75% of departments participating in active innovation projects

### **Issue 3: Program Management**

The increasing number of specialized programs 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 2022, at least 70% of patrons visiting event facilities will be satisfied.
- By 2024, 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, such as internal and external communication etiquette and communications protocol.

**Strategic Results**

- By 2024, 70% of residents will be satisfied with the availability of information about City services and programs.
- By 2024, 70% of employees will feel informed about City services and programs.

## Accomplishments

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

- Furthered the goal of 100% Advanced Life Support (ALS) Engine implementation in the Fire Department by partnering with OSU-OKC to enroll 15 firefighters in their paramedic program.
- The Police Department hired additional police officers and firefighters with increased revenue and through the Better Streets/Safer City program.
- Hired, through a process that engaged the community, a new Police Chief who has continued strong relationships with community groups and leaders to best serve all residents.
- Police 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 Department.
- Managed MAPS 3 and Better Streets/Safer City projects to continue investments throughout the community and in neighborhoods.
- Implemented a new fire and life safety education program to reach grades K-6. The inaugural program reached over 7,000 youth in 25 schools.
- Fire continued to partner with the American Red Cross to provide free smoke alarms in areas of the city that have higher rates of fatality fires.
- Launched text to 911 for Oklahoma City and created a Quality Assurance Position in 911 Dispatch.
- Police provided feedback to officers and supervisors about police interactions with residents through the police body camera program.

### 2. Encourage a strong local economy

- Managing general obligation limited tax (GOLT) bonds which have provided a significant source of revenue for projects that meet the criteria established to fuel economic growth.
- Invested in the western end of Downtown, leading to several projects such as the renovation of the historic Fred Jones Manufacturing facility into the 21c Hotel, the Sunshine Cleaners project, the Arcade building, and several apartment buildings.
- Continued renovation of the historic First National Center into mixed use development, partially funded through the Tax Increment Financing (TIF) district.
- Began construction of a new campus at Tinker Air Force Base which will house the KC-46A Pegasus project. The first of 15 hangars are complete, and the program is expected spur another 60 years of investment in Oklahoma City.
- Encouraged a strong educational system through participation in the Public Schools Compact with civic and business leaders to support education in Oklahoma City. The current emphasis is supporting financial needs of the Embrace OKC program for Oklahoma City Public Schools.
- Achieved encouraging results from the most recent Resident Survey which showed that 76% of residents believe Oklahoma City is moving in the right direction. In terms of being a great place to live, 85% rated the city as a good place to live, exceeding the national average of 51% for large U.S. cities.

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

- Launched the MAPS 3 Streetcar Service in December 2018. The service continues to attract riders and provide alternative transportation options for downtown and Bricktown.
- EMBARK was awarded a \$14.3 million BUILD grant to implement a Bus Rapid Transit (BRT) line along the Northwest Corridor. Planning for the project is underway.
- Continued to invest in alternative fuel vehicles. Solid Waste continues to add compressed natural gas (CNG) vehicles to its fleet over time as does Airports and General Services.
- Continued progress on general obligation (GO) Bond Projects and met the 85% expenditure goal for FY19.
- Opened Oklahoma City Boulevard in summer of 2019 providing access from I-40 to Scissortail Park and other downtown attractions.
- EMBARK began providing Sunday bus service on January 27, 2019, which is a significant milestone for bus transit in Oklahoma City.
- EMBARK Initiated holiday bus service in the FY20 budget.
- The Planning Department used the BikeWalkOKC Plan to outline priority areas to invest in bike lanes and pedestrian infrastructure.
- Added bike lanes to city streets where feasible. For example, Walker Avenue improvements that connect downtown to the Capitol Hill area include dedicated bike lanes.

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

- Maintained City bond ratings from Standard & Poor's kept at AAA and from Moody's at Aaa.
- Maintained Oklahoma City Water Utilities Trust (OCWUT) bond ratings from Standard & Poor's at AAA and from Moody's at Aa1.
- Sold \$146.9 million in GO bonds.
- Sold \$23.8 million in GO refunding bonds.
- Maintained General Fund fund balance at more than 20%
- Hired a new Finance Director with 28 years of financial management experience.

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

- Accomplished the grand opening of the MAPS 3 Scissortail Park on September 27, 2019. The park continues to draw residents and visitors.
- Multiple departments collaborated to provide information and cost estimates for the MAPS 4 program as it was being developed.
- Completed construction on the first two MAPS 3 Senior Wellness Centers and identified locations for the third and fourth centers.
- Began implementing the most recent GO bond program, which includes \$138 million for parks and recreation facilities across the city.
- Opened the final MAPS 3 trail project in October, the Draper Trail, adding 13.5 miles of trails to the City's growing system.

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

- Achieved 64% satisfaction with the overall quality of City services in the most recent Resident Survey, which is 22% higher than the national average for large U.S. cities.
- Achieved high satisfaction ratings for fire service (89%), quality of ambulance service (76%), quality of police service (71%), and the quality of City water utilities (63%) in the most recent Resident Survey.
- Took steps to address the top three City services that residents believe should receive the most emphasis over the next two years: the condition of City streets (83%), flow of traffic (50%), and quality of Police service (30%).
- Received the International City/County Management Association (ICMA) Center for Performance Management's Certificate of Excellence, one of only 27 cities awarded this certificate in 2019.
- Addressed key priorities of Mayor and Council in the FY20 Budget, such as the addition of an Innovation Director and a Diversity Officer.
- Hired two Assistant City Managers who both have extensive levels of experience and leadership ability.

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

- Implemented an outstanding warrant grace period led by the Municipal Courts Department and the Municipal Counselor's Office for individuals to have their outstanding citations reduced to a lower amount.
- Continued to participate in the Oklahoma County Criminal Justice Advisory Council to work towards solutions to the issues at the county jail.
- Continued to address domestic violence issues through partnership with Palomar, a family justice center.
- Implemented Rule 8, or Indigence hearings in Municipal Courts to address issues related to jailing people who cannot afford to pay their fines.
- Municipal Courts, Police and the Municipal Counselor's Office helped to reduce the number of municipal inmates in the Oklahoma County jail went from 2,600 to less than 1,600 in most recent fiscal year.
- Police implemented crisis intervention and de-escalation training for all police officers.



## Lines of Business and Programs

### Department Organization

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

- Executive Leadership 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
- Legislative Program
- Office of the City Council Program
- Office of the Mayor Program

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

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

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Program Manager: Craig Freeman

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Program Budget: \$228,182 (FY20)

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### Program Services:

- Agenda Items / Packets
  - Audit Responses
  - Budget Proposals
  - Continuity of Operations Plan
  - Contract Compliance Reviews
  - Contracts, Leases, and Agreements
  - Executive Reports
    - Ad Hoc Reports
    - City Manager Reports
    - Performance Reports
    - Special Project Reports
  - FMLA Authorizations
  - Grant Applications
  - Grant Status Reports
  - Grievance Resolutions
  - Internal Investigation Reports
  - Legislative Recommendations
  - Needs Analyses
  - Open Record Responses
  - Personnel Transactions
  - Plans (i.e. Master, Strategic Business Plans)
  - Policies and Procedures
  - Presentations
  - Project and Financial Impact Analyses
  - Resident Responses
  - Union Negotiations and Recommendations
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### Family of Measures

Results	 % of key measures achieved
	% of performance evaluations completed by the review date
	% of terminations submitted to Personnel Department by termination date
	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year
Outputs	\$ of operating expenditures managed
	# of full-time employees supported

## 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 patrons satisfied with the quality of City event facilities.

#### MAPS Program



% of MAPS 4 Implementation Plan developed



% of MAPS 3 projects that are 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:	Tom Anderson
Program Budget:	\$145,997 (FY20)
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> <li>▪ Sports/Convention/Entertainment and Trade Show Events</li> <li>▪ Sports Franchise Agreements</li> <li>▪ Tourism Master Plans</li> </ul>

Family of Measures	
Results	 <b>\$ combined direct spending generated per square foot of privately operated City event facilities</b>
	 <b>% of patrons satisfied with the quality of City event facilities.</b>
	% of customers who report they are satisfied with the quality of events in Oklahoma City
	% of event presenters who say they expect to return to City event facilities in the future
Outputs	# of hotel room nights generated by Convention and Visitors Bureau
	# of tourism contracts negotiated/administered
	# of events hosted in Oklahoma City
	# of attendees for events hosted in Oklahoma City

## 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:	\$4,718,462 (FY20)
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 Program Implementation Plan</li> <li>▪ MAPS 3 Projects</li> <li>▪ MAPS 3 Project Design and Construction Management</li> <li>▪ MAPS 4 Program Implementation Plan</li> <li>▪ MAPS 4 Projects</li> <li>▪ Site Acquisitions</li> <li>▪ Stakeholder Engagement</li> </ul>

Family of Measures	
Results	% of MAPS 4 implementation plan developed
	% of MAPS 3 program completed
	% of residents who are satisfied with the quality of life in Oklahoma City
Outputs	\$ expended on MAPS 3 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 report they are satisfied with City services



% of residents who feel the City is heading in the right direction

#### Legislative Program



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

#### Office of the City Council Program



% of residents who feel the City is heading in the right direction



% of City Council who report that they are satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals

#### Office of the Mayor Program



% of residents satisfied with Oklahoma City as a place to live

## 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: \$1,257,361 (FY20)

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### Program Services:

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

### Family of Measures


Results	 % of residents surveyed who report they are satisfied with City services
	 % of residents who are satisfied the City is heading in the right direction
	% of City Council who are satisfied with the quality of information they are provided to establish policies, priorities and strategic goals
	% of management accepted City Auditor audit recommendations implemented within the specified time
	% of Strategic Results identified in LFR Strategic Business Plans achieved
Outputs	# of City Manager reports provided
	# of Council agenda items approved



## 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:	\$117,266 (FY20)
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> <li>▪ Legislative Briefings</li> <li>▪ Legislative Liaisons</li> <li>▪ Legislative Marketing Materials</li> <li>▪ Legislative Research Papers</li> </ul>

Family of Measures	
Results	 <b>% of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations</b>
	% of Council reporting that they are satisfied with the information they receive to make an effective legislative agenda
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: \$740,973 (FY20)

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### Program Services:

- Board/Commission/Organizational Council Liaisons
  - Board Nominations
  - Business/Private Development Consultations
  - City Council Agenda Items
  - Council Agenda Summaries
  - City Council Program Productions
  - City Manager Briefings
  - Community Liaison
  - Congressional Liaison
  - Coordinate/Implement Programs Related to OKC Public Schools
  - Council Briefings
  - Council Liaison
  - Council Projects
  - Council Research and Informational Requests
  - Council Workshops
  - GO Bond Public Engagement Facilitations
  - Intra-Agency Coordination
  - Joint Education Task Force
  - Land Use Mediations
  - National League of Cities Coordination
  - Noise Permits
  - OKC Youth Council Events
  - Policy/Procedure Explanations
  - Policy Recommendations
  - Reports
  - Resident Certificates
  - Resident Complaint Resolutions
  - Resident Education Sessions
  - Resident Informational Responses
  - Teacher of the Month Recognition
  - Town Hall\Neighborhood Meetings
- 

### Family of Measures

Results	 % of residents who feel the City is heading in the right direction
	 % of City Council who are satisfied with the quality and timeliness of information they are provided to identify and establish policy, priorities and strategic goals
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: \$434,106 (FY20)

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Program Services:

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

Results	 <b>% of residents satisfied with Oklahoma City as a place to live</b>
	% of residents who are satisfied the City is heading in the right direction

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## 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: Veronica Tracy

Program Budget: \$178,125 (FY20)

### Program Services:

- Certificates
- City Promotional Items
- Communication Plans
- Employee Awards
- Employee Appreciation Events
- Employee Directory
- Heart of the City Administration
- Internal Publications
- Surveys
- Training Programs
- 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: \$1,197,012 (FY20)

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Program Services:

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

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Family of Measures	
Results	 <b>% of employees who report being satisfied with print and mail services</b>
	% of print jobs delivered within the agreed upon deadline
Outputs	# of impressions produced
	# of US mail pieces stamped

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## 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: \$1,166,837 (FY20)

### Program Services:

- Action Center Reports
- Action Center Resident Complaint Resolutions
- Cable Franchise Agreement Responses
- Communication Consultations
- Crisis Communications
- Customer Service Information
- eNewsletters
- Events
- Graphic Design Services
- Groundbreakings and Ceremonies
- Legal Request Searches
- MAPS Communications
- Public Relations Campaigns
- Media and Social Media Monitoring
- Media Responses
- Media Trainings
- Neighborhood and Community Presentations
- News Releases
- Photography Services
- Resident Information Responses
- Resident Service Request Referrals
- Social Media
- Special Event Consultations
- Special Event Permits
- Surveys
- Televised Meetings
- Video Programming
- Water Bill Newsletters
- Website

### Family of Measures

Results	 <b>% of residents who are satisfied with the availability of information about City programs and services</b>
	% of service requests acted upon within 10 working days
Outputs	# of media contacts provided
	# of new video segments produced
	# of overdue service requests
	# of social media interactions
	# of special event permits processed
	# of web pages updated