

# Mayor and City Council

David Holt, Mayor

Bradley Carter , City Council Ward 1

James Cooper, City Council Ward 2

Barbara Young, City Council Ward 3

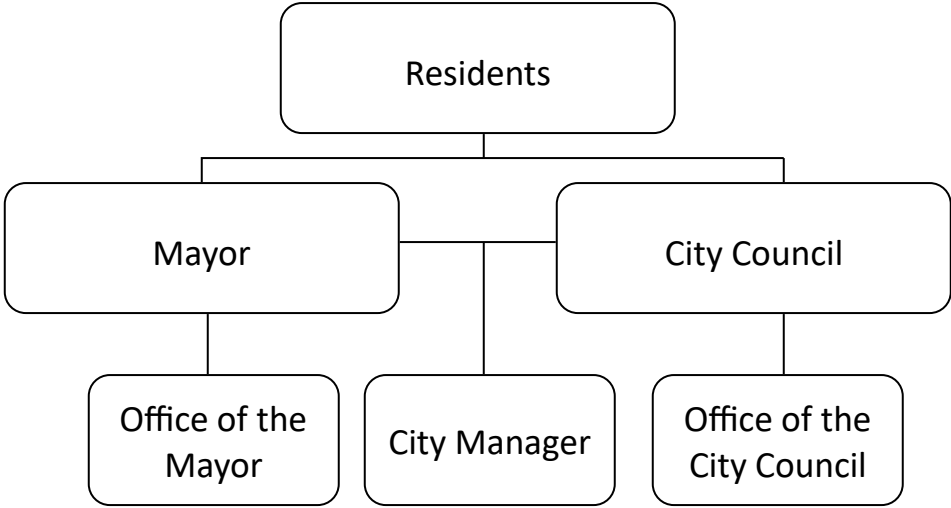
Todd Stone, City Council Ward 4

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	\$21,516	-
2. Restores travel funding that was cut in FY21	\$40,000	-



# EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Office of the City Council	\$719,302	\$769,597	\$810,810	5.36%
Office of the Mayor	428,252	389,653	427,225	9.64%
<b>Total Operating Expenditures</b>	<b>\$1,147,554</b>	<b>\$1,159,250</b>	<b>\$1,238,035</b>	<b>6.80%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$0	\$10,500	\$10,500	0.00%
<b>Total Non-Operating Expenditures</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>0.00%</b>
<b>Department Total</b>	<b>\$1,147,554</b>	<b>\$1,169,750</b>	<b>\$1,248,535</b>	<b>6.74%</b>

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
General Fund	\$1,147,553	\$1,159,250	\$1,238,035	6.80%
Capital Improvement Projects Fund	0	10,500	10,500	0.00%
<b>Total All Funds</b>	<b>\$1,147,554</b>	<b>\$1,169,750</b>	<b>\$1,248,535</b>	<b>6.74%</b>



# POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
Office of the City Council	4.00	4.00	4.00	0.00%
Office of the Mayor	3.00	2.60	2.60	0.00%
<b>Department Total</b>	<b>7.00</b>	<b>6.60</b>	<b>6.60</b>	<b>0.00%</b>

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
General Fund	7.00	6.60	6.60	0.00%
<b>Department Total</b>	<b>7.00</b>	<b>6.60</b>	<b>6.60</b>	<b>0.00%</b>



# MAYOR AND CITY COUNCIL LINES OF BUSINESS

## 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Office of the City Council	4.00	\$719,302	4.00	\$769,597	4.00	\$810,810
<b>Line of Business Total</b>	<b>4.00</b>	<b>\$719,302</b>	<b>4.00</b>	<b>\$769,597</b>	<b>4.00</b>	<b>\$810,810</b>

## 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Office of the Mayor	3.00	\$428,252	2.60	\$389,653	2.60	\$427,225
<b>Line of Business Total</b>	<b>3.00</b>	<b>\$428,252</b>	<b>2.60</b>	<b>\$389,653</b>	<b>2.60</b>	<b>\$427,225</b>