



TOP WAYS WE ARE PUTTING THE STRATEGIC PLAN INTO ACTION

OFFICE OF MANAGEMENT & BUDGET

OVERVIEW

The Office of Management and Budget (OMB) oversees the City's annual budget, monitors appropriations and conducts management analysis. It ensures efficient procurement of goods and services while maximizing public funds. Committed to excellence, integrity and transparency, OMB supports City departments, residents, vendors and the broader community.

FY 26/27

HIGH-PERFORMING GOVERNMENT ORGANIZATION

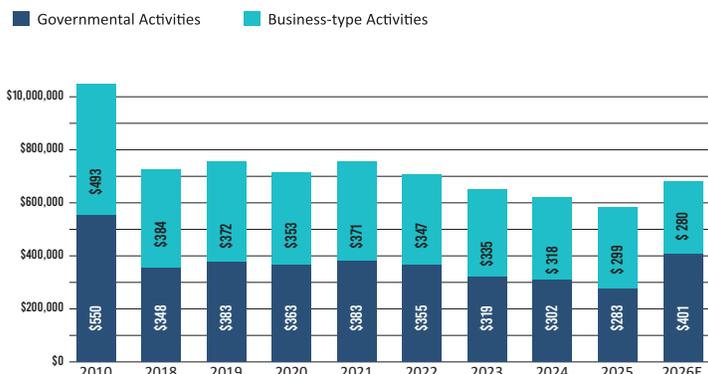
Improving service delivery through budget development and administration.

- Continue alignment of the budget development and strategic planning processes in partnership with the City Manager's Office.
- Continue to enhance public engagement during the budget process and continue budget storytelling that is transparent and accountable to our residents.
- Expand training opportunities for departments on budget matters, including development process using new budget tool, OpenGov, administration, proposals for line-item details and new staff requests.

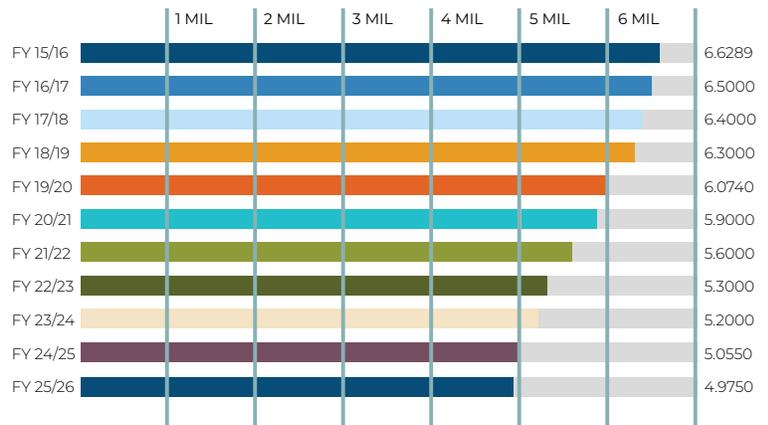
Improving service delivery through long-range planning and forecasting.

- Create reasonable estimates on the long-range forecast each year for major operating funds.
- Produce monthly financial and forecasting reports.
- Continue to seek ways to reduce the millage rate and the City's long-term debt.

Total City Debt



Millage Rate: from 6.6289 mil in FY 15/16 -> 4.9750 mil in FY 25/26



HIGH-PERFORMING GOVERNMENT ORGANIZATION

Improving service delivery through communication and training.

- Develop and implement processes, trainings and toolkits to scale and sustain results-driven contracting strategies across the city.
- Develop a manual of budget policies and procedures, and a resource database for onboarding of new staff and training stakeholders.
- Expand training opportunities on procurement policies and procedures for employees and vendors, including onboarding and routine refreshers.
- Continue to support staff in the procurement of projects funded by the American Rescue Plan and Capital Improvement Revenue Bonds Series 2021 to ensure compliance and timeliness.
- Continue to train all stakeholders on the 2025 Procurement Policy and Procedure Manual updates.
- Improve communication between division and City departments on vendor issues and their resolutions.

Cultivating higher performance through technology and innovation.

- Continue utilization of OpenGov technology to streamline and automate the capital and operating budget process.
- Enhance Contracts Management system and provide training, including conversion of legacy contracts database.
- Promote financial transparency and accountability by maintaining a system that tells our budget story for residents to understand how their tax dollars are being invested.
- Continue utilization of OpenGov procurement suite to enhance solicitation development, standardize evaluations and awards processes, streamline contract and vendor management, and strengthen procurement performance reporting and compliance.
- Develop and implement processes, trainings, and toolkits to support results-driven contracting strategies.