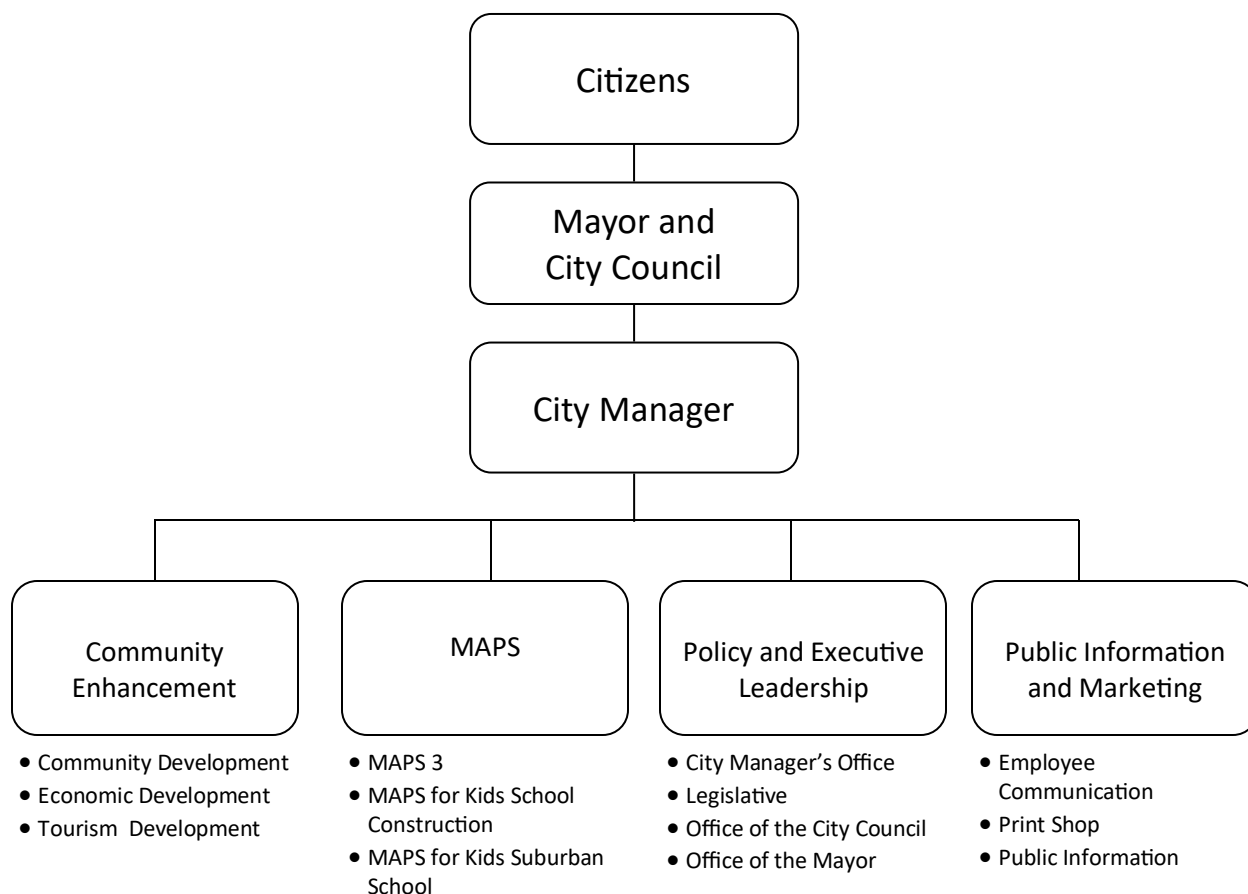


City Manager



Director	Budget	Positions
Jim Couch	\$463,921,534	50

DEPARTMENT INTRODUCTION

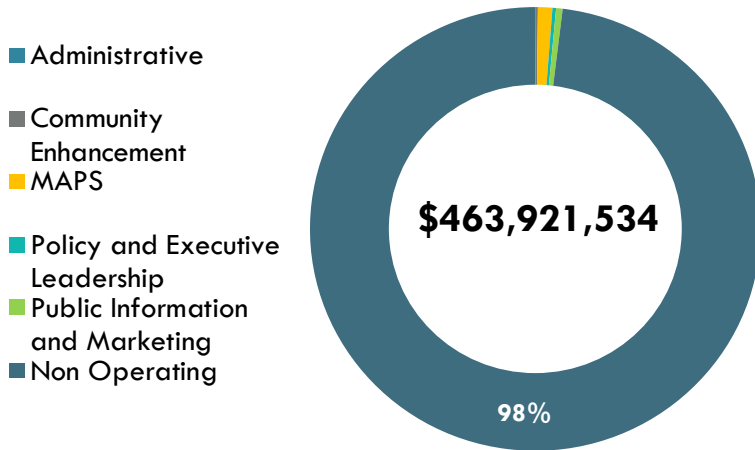
MISSION STATEMENT

The mission of the City Manager’s Office* 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
- Citizens so they can live, work, and play in a community known for its high quality of life.

*For functional purposes, the Mayor, City Council, and City Manager Offices share a strategic plan. For budget purposes, they will remain separate entities.

DEPARTMENT BUDGET



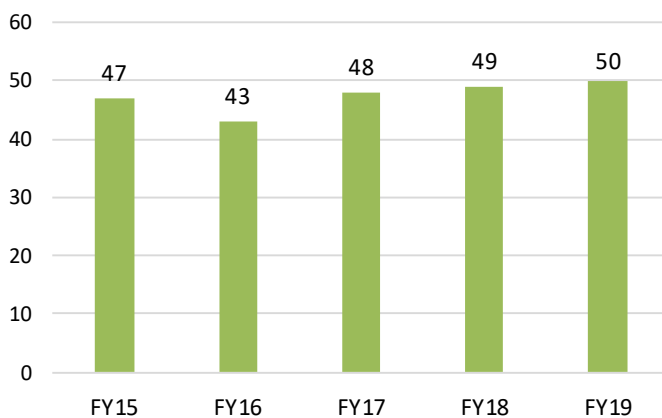
Department Facts

- In FY17, Public Information and Marketing had 2,511 social media interactions with the public.
- In FY17, 96% of all service calls through the action center were acted on within ten days.

DEPARTMENT OVERVIEW

The Office of the City Manager has a total budget of \$456,162,815, which is a decrease of 3.14%. There are 50 positions authorized in the FY19 budget, an increase of one position.

POSITION HISTORY



To review performance information, please see the performance data report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

City Manager Department Major Budget Changes	Amount	Positions
1. Changes in personnel related cost such as salaries, merit, retirement, health insurance, and other benefits	\$240,655	-
2. Adds a Digital Media Producer Position to the Public Information and Marketing Program that will be responsible for producing videos, operating City Channel 20, scheduling programs, and maintaining equipment.	\$44,390	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Operating Expenditures				
Administrative	\$168,643	\$209,557	\$234,717	12.01%
Community Enhancement	586,548	587,043	618,578	5.37%
MAPS	3,796,665	4,754,405	4,794,057	0.83%
Policy and Executive Leadership	1,240,848	1,152,893	1,203,154	4.36%
Public Information and Marketing	1,883,802	2,195,262	2,170,546	-1.13%
Total Operating Expenditures	\$7,676,506	\$8,899,160	\$9,021,052	1.37%
Non-Operating Expenditures				
Policy and Executive Leadership - Grants	\$1,725	\$0	\$0	N/A
Capital Expenditures	117,494,983	462,073,680	454,900,482	-1.55%
Total Non-Operating Expenditures	\$117,496,708	\$462,073,680	\$454,900,482	-1.55%
Department Total	\$125,173,215	\$470,972,840	\$463,921,534	-1.50%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
General Fund	\$3,151,769	\$3,055,241	\$3,283,304	7.46%
Capital Improvement Projects Fund	1,751,968	1,072,577	1,213,846	13.17%
Grant Fund	1,725	0	0	N/A
MAPS 3 Sales Tax Fund	110,807,732	453,515,119	442,251,531	-2.48%
MAPS 3 Use Tax Fund	3,363,191	4,754,405	4,794,057	0.83%
MAPS Sales Tax Fund	304,932	525,853	260,278	-50.50%
OCMAPS Sales Tax Fund - Operating	433,474	0	7,000,000	N/A
OKC Tax Increment Financing Fund	0	1,800,000	850,000	-52.78%
Police & Fire Capital Sales Tax Fund	937,534	3,992,323	2,256,570	-43.48%
Print Shop Internal Service Fund	728,073	1,089,514	943,691	-13.38%
Special Purpose Fund	3,002,640	907,482	828,679	-8.68%
Sports Facilities Sales Tax Fund	319,031	63,320	65,768	3.87%
Sports Facilities Use Tax Fund	371,146	197,006	173,810	-11.77%
Total All Funds	\$125,173,215	\$470,972,840	\$463,921,534	-1.50%

POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Administrative	0.40	1.30	1.30	0.00%
Community Enhancement	3.70	3.70	3.70	0.00%
MAPS	23.00	25.00	25.00	0.00%
Policy and Executive Leadership	6.90	6.00	6.00	0.00%
Public Information and Marketing	14.00	13.00	14.00	7.69%
Department Total	48.00	49.00	50.00	2.04%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
General Fund	21.75	20.55	21.55	4.87%
Print Shop Internal Service Fund	3.25	3.45	3.45	0.00%
OCCMAPS Sales Tax Fund - Operating	2.29	0.00	0.00	N/A
MAPS 3 Use Tax Fund	20.71	25.00	25.00	0.00%
Department Total	48.00	49.00	50.00	2.04%

CITY MANAGER LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	0.40	\$168,643	1.30	\$209,557	1.30	\$234,717
Line of Business Total	0.40	\$168,643	1.30	\$209,557	1.30	\$234,717

COMMUNITY ENHANCEMENT

- **The Community Development Program** encourages public and private investment, and to provide management services to developers and partners so they can create high quality projects in the community.
- **The Economic Development Program** provides business attraction and expansion services to the business community so the residents can benefit from the creation of jobs paying the Oklahoma City Metropolitan Statistical Area (MSA) average wage or greater.
- **The Tourism Development Program** provides 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.

Community Enhancement Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Development	1.30	\$176,499	1.30	\$172,934	1.30	\$182,753
Economic Development	1.60	280,595	1.60	283,949	1.60	297,168
Tourism Development	0.80	129,455	0.80	130,160	0.80	138,657
Line of Business Total	3.70	\$586,549	3.70	\$587,043	3.70	\$618,578

MAPS

- **MAPS 3 Program** provides community enhancement projects to residents and visitors so they can enjoy an improved quality of life.
- **The Maps for Kids School Construction Program** provides new and renovated school facilities to Oklahoma City Public School students and teachers so they can receive modern, safe, and code-compliant learning environments in a timely manner.
- **The MAPS for Kids Suburban School Program** provides project application review, recommendation, and reporting services to Oklahoma City's 23 suburban school districts so they can receive timely disbursements of sales tax funds.

MAPS Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
MAPS 3	20.71	\$3,362,997	25.00	\$4,754,405	25.00	\$4,794,057
MAPS for Kids School Construction	2.28	404,340	0.00	0	0.00	0
MAPS for Kids Suburban School	0.01	29,327	0.00	0	0.00	0
Line of Business Total	23.00	\$3,796,663	25.00	\$4,754,405	25.00	\$4,794,057

POLICY AND EXECUTIVE LEADERSHIP

- **The City Manager's Office Program** provides 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.
- **The Legislative Program** provides 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.

Policy and Executive Leadership Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
City Manager's Office	6.30	\$1,133,311	5.40	\$1,045,370	5.40	\$1,090,387
Legislative	0.60	107,537	0.60	107,523	0.60	112,767
Line of Business Total	6.90	\$1,240,848	6.00	\$1,152,893	6.00	\$1,203,154

PUBLIC INFORMATION AND MARKETING

The Employee Communication Program provides information and recognition services to employees so they can be informed, understand expected performance, and feel valued by the organization.

The Print Shop Program provides printing and mail distribution services to City departments so they can print and distribute documents in a cost effective manner that meets expectations for accuracy, quality, and timeliness.

The Public Information Program provides information services, in partnership with City departments, to the public so they can access, understand, and use City services.

Public Information and Marketing Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Employee Communication	0.85	\$109,321	1.10	\$150,997	1.10	\$158,410
Print Shop	3.25	728,073	3.45	1,089,514	3.45	943,691
Public Information	9.90	1,046,408	8.45	954,751	9.45	1,068,445
Line of Business Total	14.00	\$1,883,802	13.00	\$2,195,262	14.00	\$2,170,546