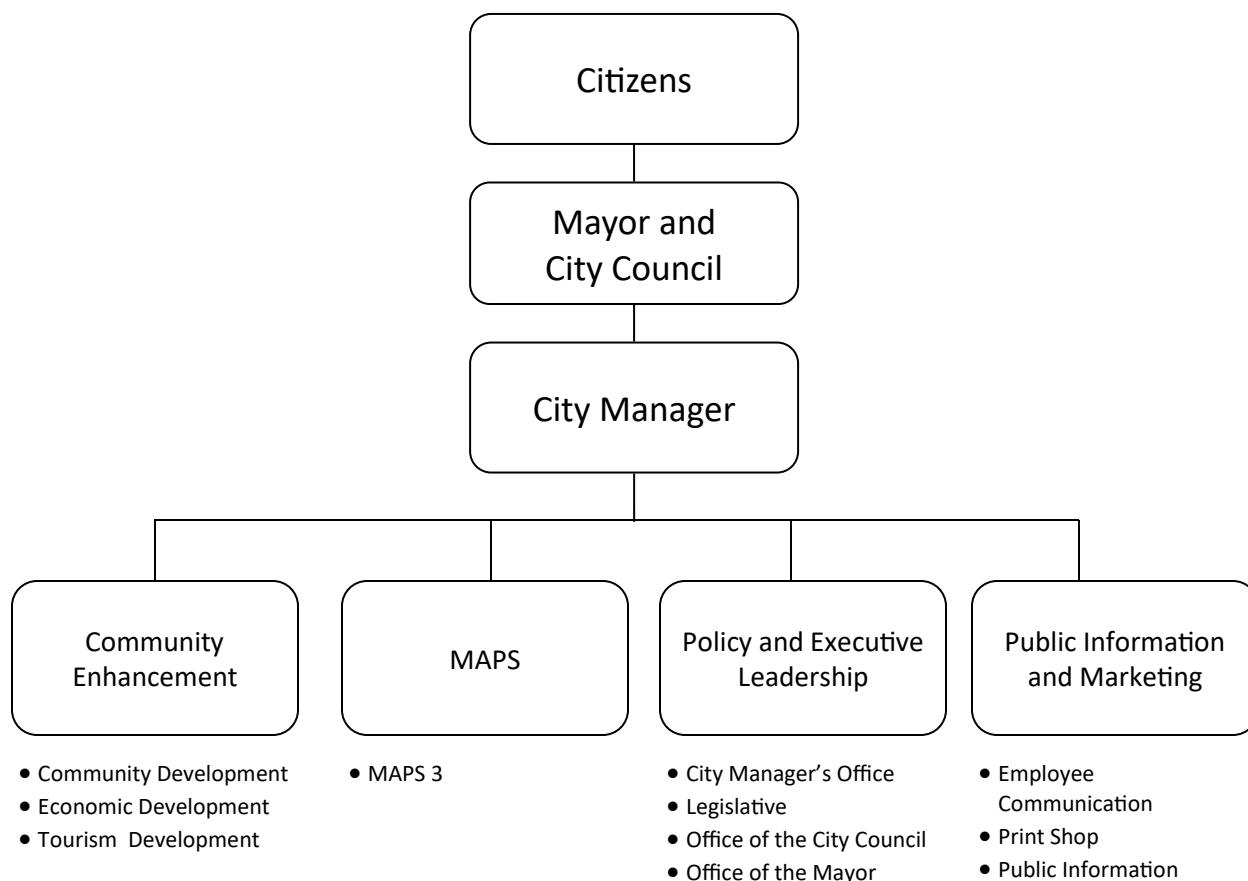


City Manager



Director	Budget	Positions
Craig Freeman	\$332,103,395	52

DEPARTMENT INTRODUCTION

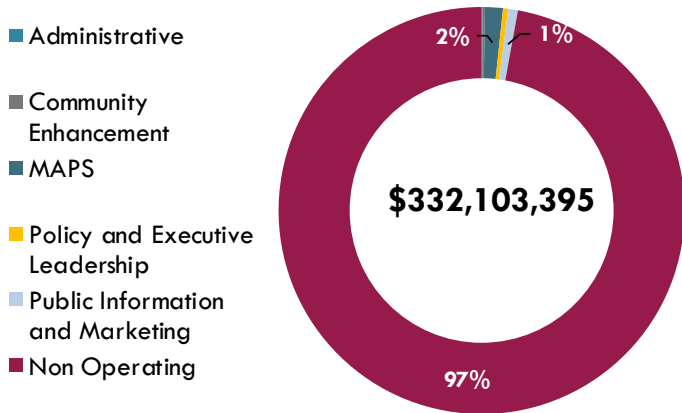
MISSION STATEMENT

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
- Residents 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



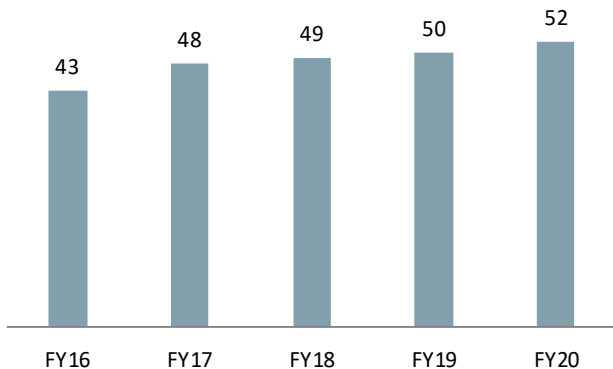
Department Facts

- The City adopted a Council-Manager form of city government in 1927.
- The City Manager serves as the Chief Administrative Officer of the City and supervises nearly all branches of its government.
- The final MAPS 3 projects are scheduled to be completed in FY23
- Nearly 60% of citizens are satisfied with the availability of information about City programs and services

DEPARTMENT OVERVIEW

The City Manager’s Office has a total FY20 budget of \$332,103,395, a decrease of 28.42% from FY19. There are 52 authorized positions, an increase of two positions from FY19. As the MAPS 3 program draws to a close, the budget for the MAPS 3 sales and use tax funds has decreased nearly 30% from FY19. New positions included in this budget are a Chief Innovation Officer and an additional Action Center Representative to assist Spanish-speaking residents.

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 costs such as salaries, merit, retirement, health insurance, and other benefits	\$218,376	-
2. Adds a Chief Innovation Officer in the City Manager's Office program to explore opportunities for leveraging technology to improve processes and pioneer change throughout the organization	\$136,964	1.00
3. Adds Action Center Representative to the Public Information & Marketing program to assist the city's Spanish-speaking residents with accurate information on how to access City services	\$45,810	1.00
4. Reallocates budget from vacant Civil Engineer I position to new Engineering Projects Manager position in the MAPS 3 program to provide focused oversight of the architecture & engineering for MAPS 3 projects	\$0	-



Oklahoma City's longest-serving City Manager Jim Couch (right) retired in 2018 and the former-Finance Director Craig Freeman (left) was appointed to the position on January 2, 2019.

EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Operating Expenditures				
Administrative	\$149,719	\$234,717	\$228,182	-2.78%
Community Enhancement	626,234	618,578	657,564	6.30%
MAPS	3,634,050	4,794,057	4,718,462	-1.58%
Policy and Executive Leadership	1,252,041	1,203,154	1,374,627	14.25%
Public Information and Marketing	2,071,993	2,181,858	2,541,974	16.51%
Total Operating Expenditures	\$7,734,037	\$9,032,364	\$9,520,809	5.41%
Non-Operating Expenditures				
Capital Expenditures	121,027,153	454,900,482	322,582,586	-29.09%
Total Non-Operating Expenditures	\$121,027,153	\$454,900,482	\$322,582,586	-29.09%
Department Total	\$128,761,189	\$463,932,846	\$332,103,395	-28.42%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	\$3,176,323	\$3,294,616	\$3,605,335	9.43%
Capital Improvement Projects Fund	210,950	1,213,846	1,750,031	44.17%
MAPS 3 Sales Tax Fund	117,896,570	442,251,531	309,985,750	-29.91%
MAPS 3 Use Tax Fund	3,634,059	4,794,057	4,718,462	-1.58%
MAPS Sales Tax Fund	36,861	260,278	251,877	-3.23%
OCMAPS Sales Tax Fund - Non-Operating	136,236	7,000,000	6,539,433	-6.58%
OKC Tax Increment Financing Fund	947,964	850,000	1,325,000	55.88%
Police & Fire Capital Sales Tax Fund	748,563	2,256,570	2,466,543	9.30%
Print Shop Internal Service Fund	923,664	943,691	1,197,012	26.84%
Special Purpose Fund	1,050,000	828,679	118,516	-85.70%
Sports Facilities Sales Tax Fund	0	65,768	47,500	-27.78%
Sports Facilities Use Tax Fund	0	173,810	97,936	-43.65%
Total All Funds	\$128,761,189	\$463,932,846	\$332,103,395	-28.42%

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Administrative	1.30	1.30	1.30	0.00%
Community Enhancement	3.70	3.70	3.70	0.00%
MAPS	25.00	25.00	25.00	0.00%
Policy and Executive Leadership	6.00	6.00	7.00	16.67%
Public Information and Marketing	13.00	14.00	15.00	7.14%
Department Total	49.00	50.00	52.00	4.00%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	20.55	21.55	23.55	9.28%
Print Shop Internal Service Fund	3.45	3.45	3.45	0.00%
OCMAPS Sales Tax Fund - Operating	0.00	0.00	0.00	N/A
MAPS 3 Use Tax Fund	25.00	25.00	25.00	0.00%
Department Total	49.00	50.00	52.00	4.00%



Artist rendering of the new MAPS 3 Downtown Convention Center, scheduled to open in fall 2020

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	1.30	\$149,719	1.30	\$234,717	1.30	\$228,182
Line of Business Total	1.30	\$149,719	1.30	\$234,717	1.30	\$228,182

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Development	1.30	\$188,410	1.30	\$182,753	1.30	\$197,987
Economic Development	1.60	300,918	1.60	297,168	1.60	313,580
Tourism Development	0.80	136,905	0.80	138,657	0.80	145,997
Line of Business Total	3.70	\$626,234	3.70	\$618,578	3.70	\$657,564

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** is substantially completed and this change will be reflected in the next update of the City Manager's Strategic Business Plan in FY20.

* **The MAPS for Kids Suburban School Program** is substantially completed and this change will be reflected in the next update of the City Manager's Strategic Business Plan in FY20.

MAPS Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
MAPS 3	25.00	\$3,634,050	25.00	\$4,794,057	25.00	\$4,718,462
Line of Business Total	25.00	\$3,634,050	25.00	\$4,794,057	25.00	\$4,718,462

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
City Manager's Office	5.40	\$1,137,918	5.40	\$1,090,387	6.40	\$1,257,361
Legislative	0.60	114,122	0.60	112,767	0.60	117,266
Line of Business Total	6.00	\$1,252,041	6.00	\$1,203,154	7.00	\$1,374,627

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Employee Communication	1.10	\$166,348	1.10	\$158,410	1.10	\$178,125
Print Shop	3.45	923,664	3.45	943,691	3.45	1,197,012
Public Information	8.45	981,981	9.45	1,079,757	10.45	1,166,837
Line of Business Total	13.00	\$2,071,993	14.00	\$2,181,858	15.00	\$2,541,974

