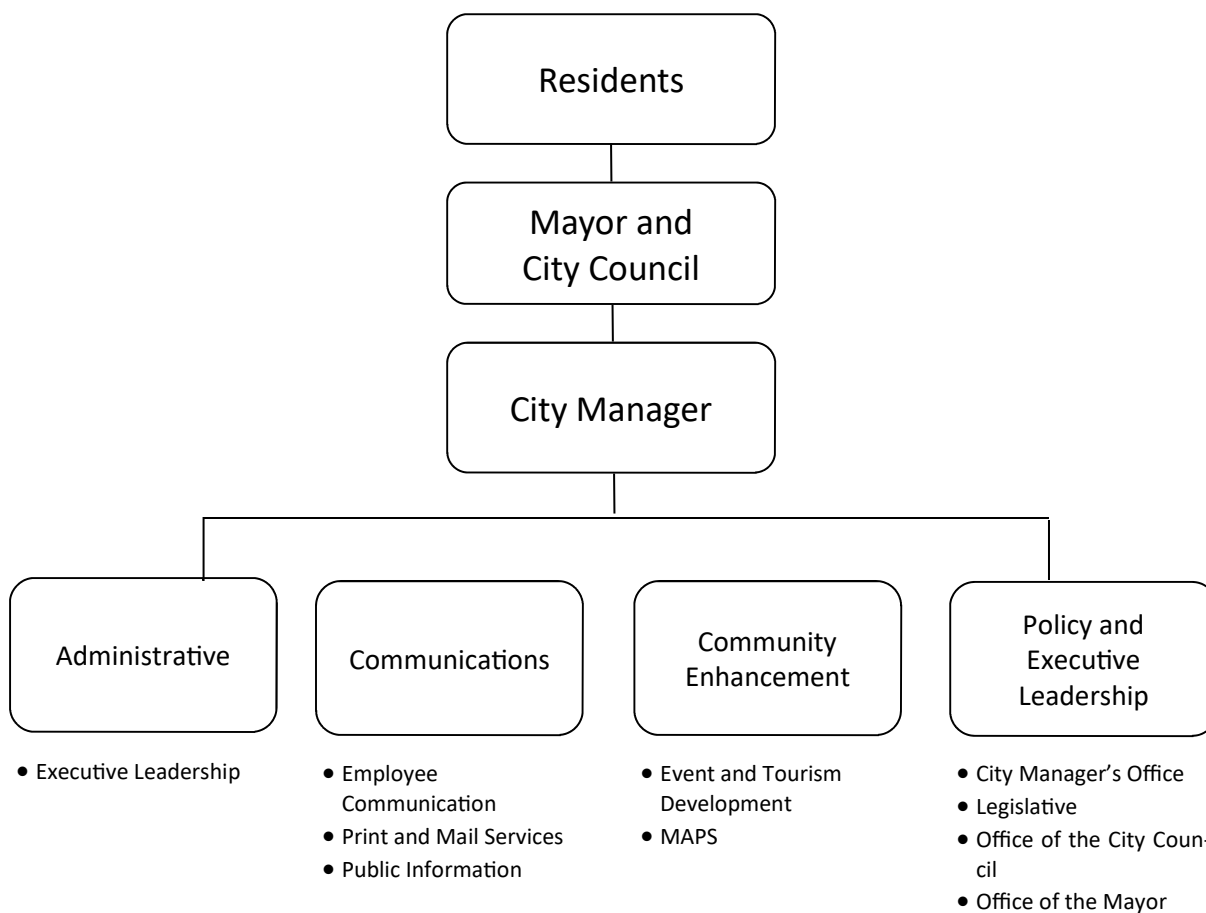


# City Manager



Director	Budget	Positions
Craig Freeman	\$251,856,351	47.4

# DEPARTMENT INTRODUCTION

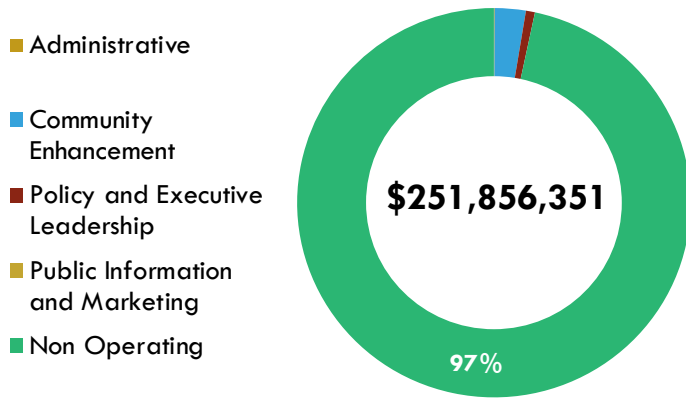
## MISSION STATEMENT

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



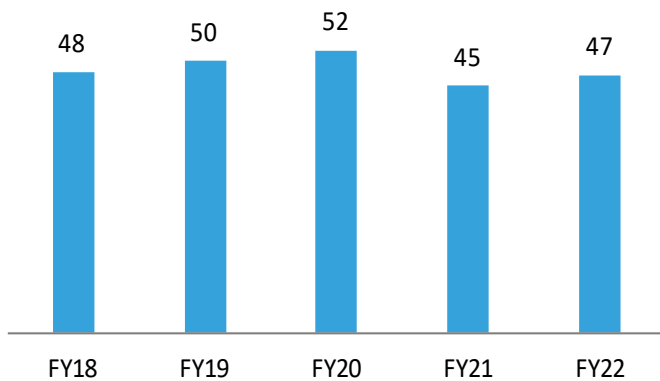
## Department Facts

- 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 FY24.
- 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 FY22 budget of \$251,856,351, an decrease of 22.62% from FY21. There are 47.4 authorized positions, an increase of 2 positions from FY21. On December 10, 2019, the voters of Oklahoma City approved a general purpose temporary sales tax in support of the MAPS 4 Program.

## POSITION HISTORY



To review performance information, please see the performance data report or visit our website: [www.okc.gov/performance](http://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	\$126,779	
2. The Diversity and Inclusion Program moves from the Human Resources Department	\$197,329	1.00
3. Adds an Action Center Representative to the Public Information and Marketing Program to enable timely processing of increased service requests	\$60,760	1.00
4. Unfreezes the salary and benefits cost of the Chief Innovation Officer position	\$139,381	



# EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administrative	\$151,825	\$141,830	\$155,069	9.33%
Communications	2,342,025	2,647,535	2,660,568	0.49%
Community Enhancement	3,828,921	6,036,443	6,343,177	5.08%
Policy and Executive Leadership	1,258,560	1,468,521	1,849,360	25.93%
<b>Total Operating Expenditures</b>	<b>\$7,581,331</b>	<b>\$10,294,329</b>	<b>\$11,008,174</b>	<b>6.93%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$109,544,174	\$315,198,356	\$240,848,177	-23.59%
<b>Total Non-Operating Expenditures</b>	<b>\$109,544,174</b>	<b>\$315,198,356</b>	<b>\$240,848,177</b>	<b>-23.59%</b>
<b>Department Total</b>	<b>\$117,125,505</b>	<b>\$325,492,685</b>	<b>\$251,856,351</b>	<b>-22.62%</b>

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$3,319,647	\$3,079,591	\$3,608,420	17.17%
Capital Improvement Projects Fund	2,175,479	2,537,982	2,873,680	13.23%
MAPS 4 Use Tax Fund - Operating	0	1,500,000	1,740,752	16.05%
MAPS 4 Program Fund	0	120,594,032	118,789,806	-1.50%
MAPS 3 Sales Tax Fund	104,700,988	183,462,644	113,436,024	-38.17%
MAPS 3 Use Tax Fund	3,398,217	4,410,529	4,472,309	1.40%
MAPS Sales Tax Fund	69,045	194,605	159,782	-17.89%
OCMAPS Sales Tax Fund - Non-Operating	1,515,528	4,702,088	1,959,528	-58.33%
OKC Tax Increment Financing Fund	0	980,188	1,790,144	82.63%
Police & Fire Capital Sales Tax Fund	1,083,134	2,388,773	1,468,592	-38.52%
Print Shop Internal Service Fund - Operating	863,467	933,348	935,668	0.25%
Print Shop Internal Service Fund - Capital	0	370,861	251,025	-32.31%
Special Purpose Fund	0	187,980	221,596	17.88%
Sports Facilities Sales Tax Fund	0	50,259	50,373	0.23%
Sports Facilities Use Tax Fund	0	99,805	98,652	-1.16%
<b>Total All Funds</b>	<b>\$117,125,505</b>	<b>\$325,492,685</b>	<b>\$251,856,351</b>	<b>-22.62%</b>

# POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administrative	1.30	0.70	0.70	0.00%
Communications	15.00	14.00	15.00	7.14%
Community Enhancement	28.70	22.70	22.70	0.00%
Policy and Executive Leadership	7.00	8.00	9.00	12.50%
<b>Department Total</b>	<b>52.00</b>	<b>45.40</b>	<b>47.40</b>	<b>4.41%</b>

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	23.55	20.95	22.95	9.55%
Print Shop Internal Service Fund	3.45	2.45	2.45	0.00%
OCMAPS Sales Tax Fund - Operating	0.00	0.00	0.00	N/A
MAPS 3 Use Tax Fund	25.00	22.00	22.00	0.00%
<b>Department Total</b>	<b>52.00</b>	<b>45.40</b>	<b>47.40</b>	<b>4.41%</b>



# 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	1.30	\$151,825	0.70	\$141,830	0.70	\$155,069
<b>Line of Business Total</b>	<b>1.30</b>	<b>\$151,825</b>	<b>0.70</b>	<b>\$141,830</b>	<b>0.70</b>	<b>\$155,069</b>

## COMMUNICATIONS

**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 and Mail Services 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.

### Communications Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Employee Communication	1.10	\$185,143	1.10	\$173,844	1.10	\$177,283
Print and Mail Services	3.45	663,321	2.45	1,304,209	2.45	1,186,693
Public Information	10.45	1,493,562	10.45	1,169,482	11.45	1,296,592
<b>Line of Business Total</b>	<b>15.00</b>	<b>\$2,342,026</b>	<b>14.00</b>	<b>\$2,647,535</b>	<b>15.00</b>	<b>\$2,660,568</b>



## COMMUNITY ENHANCEMENT

- **The Event and Tourism Development Program** provides 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.
- **The MAPS Program** provides community enhancement projects to residents and visitors so they can enjoy an improved quality of life.

### Community Enhancement Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Development*	1.30	\$82,730	0.00	\$0	0.00	\$0
Economic Development**	1.60	199,029	0.00	0	0.00	0
Event and Tourism Development	0.80	148,945	0.70	125,914	0.70	130,116
MAPS	25.00	3,398,217	22.00	5,910,529	22.00	6,213,061
<b>Line of Business Total</b>	<b>28.70</b>	<b>\$3,828,921</b>	<b>22.70</b>	<b>\$6,036,443</b>	<b>22.70</b>	<b>\$6,343,177</b>

\*Incorporated in Event and Tourism Development

\*\*Program moved to Finance Department

## 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
City Manager's Office	6.40	\$1,137,313	7.40	\$1,359,537	8.40	\$1,736,096
Legislative	0.60	121,247	0.60	108,984	0.60	113,264
<b>Line of Business Total</b>	<b>7.00</b>	<b>\$1,258,560</b>	<b>8.00</b>	<b>\$1,468,521</b>	<b>9.00</b>	<b>\$1,849,360</b>

