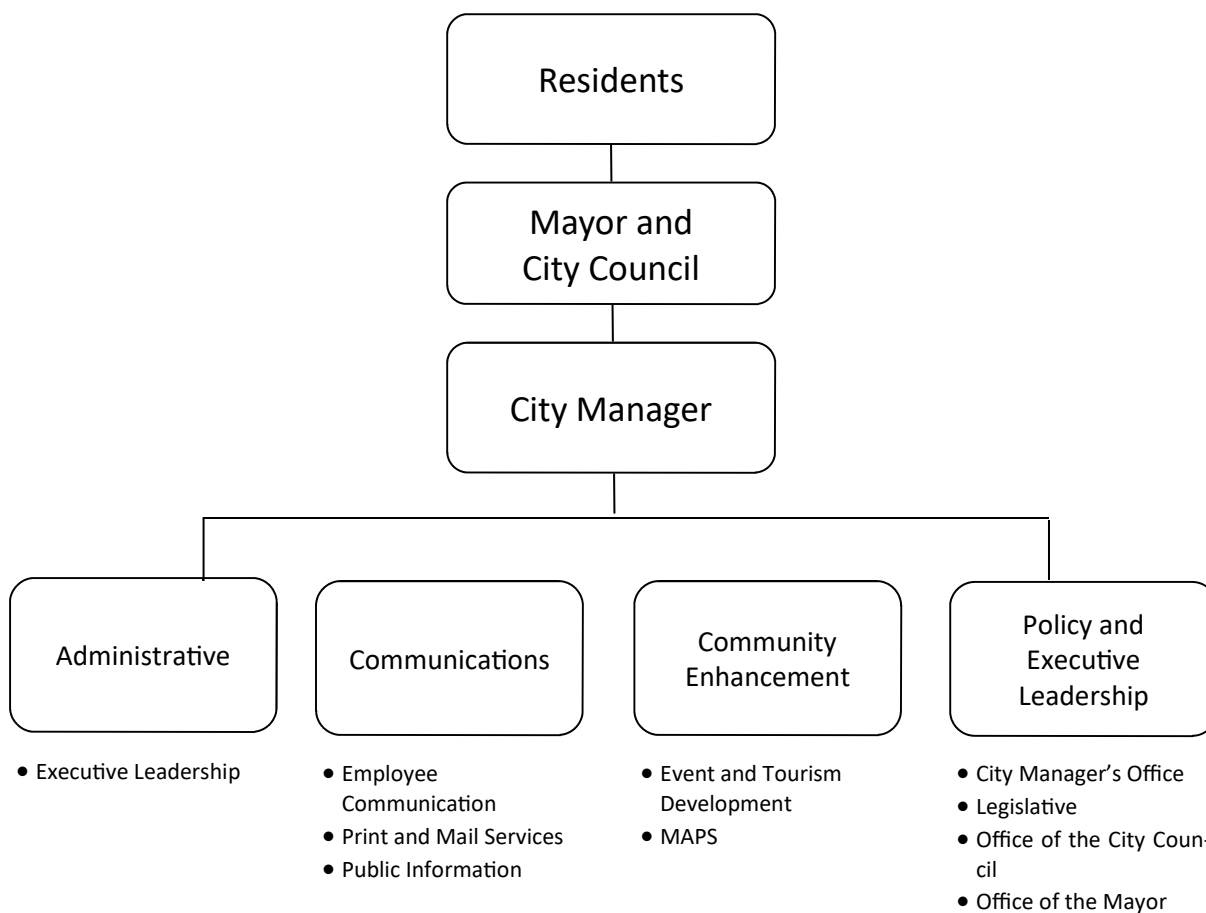


City Manager



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

DEPARTMENT INTRODUCTION

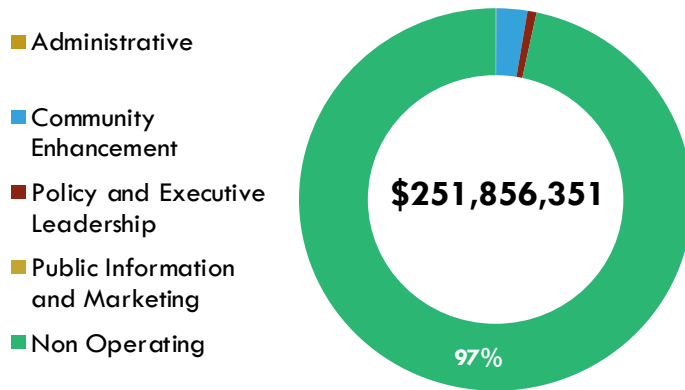
MISSION STATEMENT

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



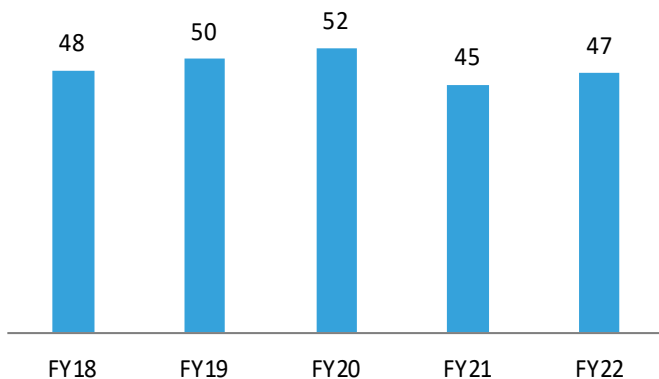
Department Facts

- 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.

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 Adopted Budget	Percent Change
Operating Expenditures				
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%
Total Operating Expenditures	\$7,581,331	\$10,294,329	\$11,008,174	6.93%
Non-Operating Expenditures				
Capital Expenditures	\$109,544,174	\$315,198,356	\$240,848,177	-23.59%
Total Non-Operating Expenditures	\$109,544,174	\$315,198,356	\$240,848,177	-23.59%
Department Total	\$117,125,505	\$325,492,685	\$251,856,351	-22.62%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted 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 -	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%
Total All Funds	\$117,125,505	\$325,492,685	\$251,856,351	-22.62%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Adopted 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%
Department Total	52.00	45.40	47.40	4.41%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted 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%
MAPS 3 Use Tax Fund	25.00	22.00	22.00	0.00%
Department Total	52.00	45.40	47.40	4.41%



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	Adopted Positions	Adopted Budget
Executive Leadership	1.30	\$151,825	0.70	\$141,830	0.70	\$155,069
Line of Business Total	1.30	\$151,825	0.70	\$141,830	0.70	\$155,069

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	Adopted Positions	Adopted 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
Line of Business Total	15.00	\$2,342,026	14.00	\$2,647,535	15.00	\$2,660,568

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	Adopted Positions	Adopted 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
Line of Business Total	28.70	\$3,828,921	22.70	\$6,036,443	22.70	\$6,343,177

*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	Adopted Positions	Adopted 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
Line of Business Total	7.00	\$1,258,560	8.00	\$1,468,521	9.00	\$1,849,360

