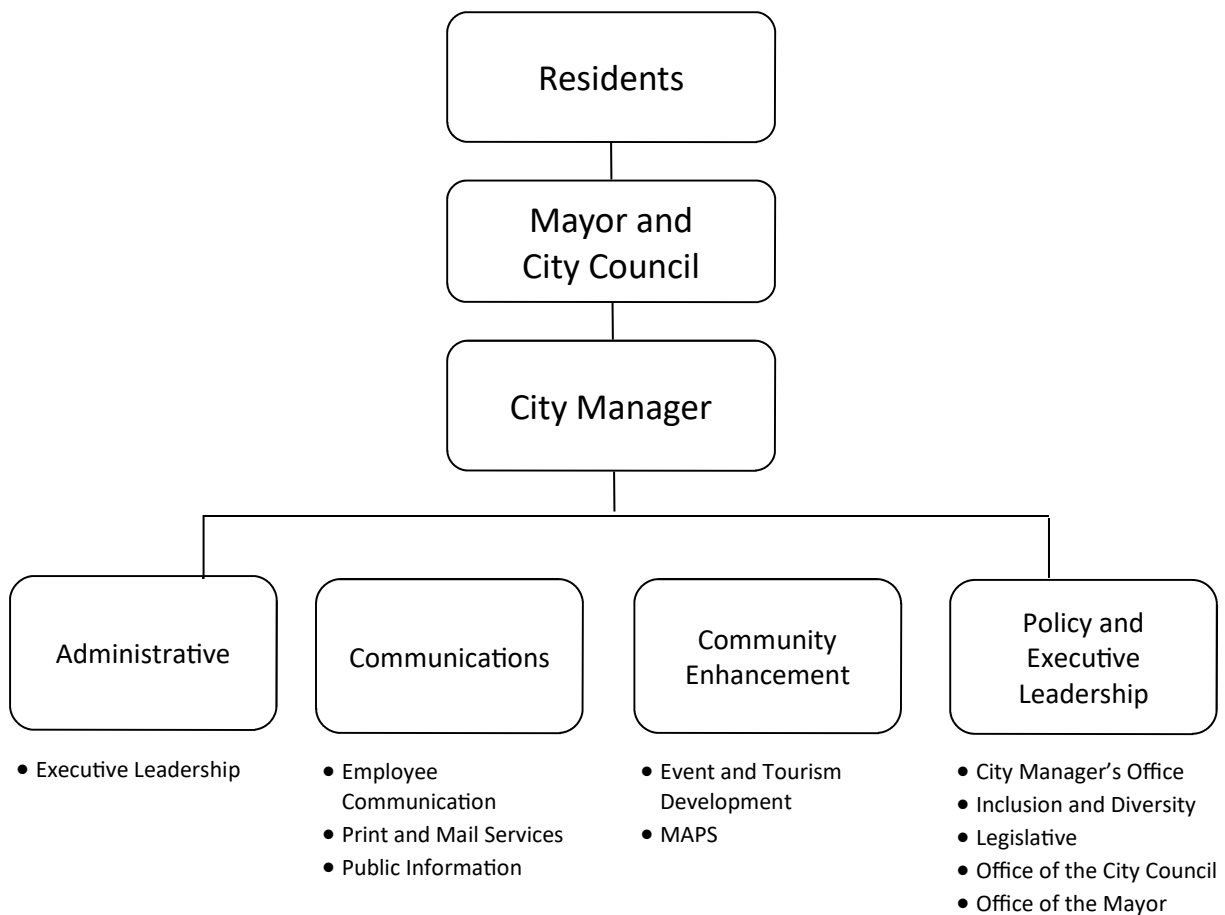


# City Manager



Director	Budget	Positions
Craig Freeman	\$358,278,614	52.40

# DEPARTMENT INTRODUCTION

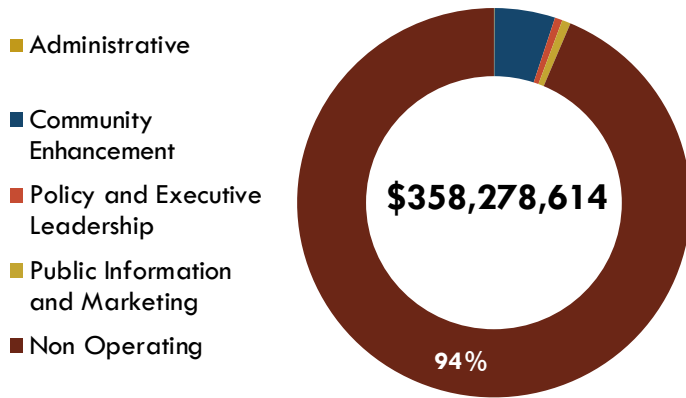
## MISSION STATEMENT

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



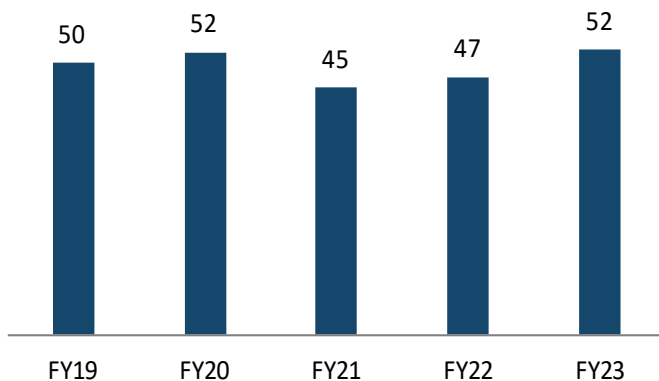
## Department Facts

- 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 FY25.
- 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 FY23 budget of \$358,278,614, an increase of 42.21% from FY22. There are 52.40 authorized positions, an increase of 5 positions from FY22. 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. Adds a Municipal Accountant I to the MAPS Office to assist with providing funding information for MAPS projects and research invoice and payment discrepancies	\$70,809	1.00
2. Adds a Public Information and Marketing Coordinator to the Public Information and Marketing Program to work on developing, implementing, and evaluating employee communication plans and events	\$50,919	1.00
3. Adds an Administrative Specialist to the Inclusion and Diversity program to oversee the development and implementation of City projects and initiatives	\$77,070	1.00
4. Adds an Administrator Coordinator to Public Information and Marketing Program so they can assist with processing permits	\$48,036	1.00
5. Adds an Executive Manager/Special Projects Manager to the City Manager's Office to address an increased demand in special project management services	\$127,238	1.00



# EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administrative	\$174,778	\$155,069	\$187,163	20.70%
Communications	2,125,983	2,691,313	2,529,671	-6.01%
Community Enhancement	4,049,586	6,343,177	17,823,835	180.99%
Policy and Executive Leadership	1,538,638	1,850,336	2,242,434	21.19%
<b>Total Operating Expenditures</b>	<b>\$7,888,985</b>	<b>\$11,039,895</b>	<b>\$22,783,103</b>	<b>106.37%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$63,793,326	\$240,898,177	\$335,495,511	39.27%
<b>Total Non-Operating Expenditures</b>	<b>\$63,793,326</b>	<b>\$240,898,177</b>	<b>\$335,495,511</b>	<b>39.27%</b>
<b>Department Total</b>	<b>\$71,682,311</b>	<b>\$251,938,072</b>	<b>\$358,278,614</b>	<b>42.21%</b>

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
General Fund	\$3,736,778	\$3,639,900	\$4,063,682	11.64%
Capital Improvement Projects Fund	212,375	2,923,680	2,173,589	-25.66%
MAPS 4 Use Tax Fund - Operating	0	1,740,752	16,833,097	867.00%
MAPS 4 Program Fund	1,030,000	118,789,806	250,412,959	110.80%
MAPS 3 Sales Tax Fund	59,440,867	113,436,024	80,615,195	-28.93%
MAPS 3 Use Tax Fund	3,412,704	4,472,309	893,947	-80.01%
MAPS Sales Tax Fund	0	159,782	159,908	0.08%
OCMAPS Sales Tax Fund - Non-Operating	3,010,649	1,959,528	429,030	-78.11%
OKC Tax Increment Financing Fund	0	1,790,144	209,305	-88.31%
Police & Fire Capital Sales Tax Fund	98,556	1,468,592	1,180,322	-19.63%
Print Shop Internal Service Fund - Operating	739,502	935,909	992,377	6.03%
Print Shop Internal Service Fund - Capital	0	251,025	263,787	5.08%
Special Purpose Fund	880	221,596	11,348	-94.88%
Sports Facilities Sales Tax Fund	0	50,373	36,375	-27.79%
Sports Facilities Use Tax Fund	0	98,652	3,693	-96.26%
<b>Total All Funds</b>	<b>\$71,682,311</b>	<b>\$251,938,072</b>	<b>\$358,278,614</b>	<b>42.21%</b>

# POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
Administrative	0.70	0.70	0.70	0.00%
Communications	14.00	15.00	17.00	13.33%
Community Enhancement	22.70	22.70	23.70	4.41%
Policy and Executive Leadership	8.00	9.00	11.00	22.22%
<b>Department Total</b>	<b>45.40</b>	<b>47.40</b>	<b>52.40</b>	<b>10.55%</b>

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
General Fund	20.95	22.95	26.95	17.43%
Print Shop Internal Service Fund	2.45	2.45	2.45	0.00%
MAPS 3 Use Tax Fund	22.00	22.00	3.45	-84.32%
MAPS 4 Use Tax Fund	0.00	0.00	19.55	N/A
<b>Department Total</b>	<b>45.40</b>	<b>47.40</b>	<b>52.40</b>	<b>10.55%</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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	0.70	\$174,778	0.70	\$155,069	0.70	\$187,163
<b>Line of Business Total</b>	<b>0.70</b>	<b>\$174,778</b>	<b>0.70</b>	<b>\$155,069</b>	<b>0.70</b>	<b>\$187,163</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	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Employee Communication	1.10	\$149,454	1.10	\$177,283	2.10	\$233,017
Print and Mail Services	2.45	739,657	2.45	1,186,934	2.45	992,377
Public Information	10.45	1,236,872	11.45	1,327,096	12.45	1,304,277
<b>Line of Business Total</b>	<b>14.00</b>	<b>\$2,125,983</b>	<b>15.00</b>	<b>\$2,691,313</b>	<b>17.00</b>	<b>\$2,529,671</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	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Development*	0.00	\$1,960	0.00	\$0	0.00	\$0
Economic Development**	0.00	5,544	0.00	0	0.00	0
Event and Tourism Development	0.70	629,378	0.70	130,116	0.70	96,791
MAPS	22.00	3,412,704	22.00	6,213,061	23.00	17,727,044
<b>Line of Business Total</b>	<b>22.70</b>	<b>\$4,049,586</b>	<b>22.70</b>	<b>\$6,343,177</b>	<b>23.70</b>	<b>\$17,823,835</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 Inclusion and Diversity Program** provides strategic guidance in advancing equity to all employees so the City will be positioned as an inclusive employer and community of choice for all.
- **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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
City Manager's Office	7.40	\$1,422,242	8.40	\$1,737,072	8.40	\$1,867,560
Inclusion and Diversity*	0.00	0	0.00	0	2.00	256,686
Legislative	0.60	116,395	0.60	113,264	0.60	118,188
<b>Line of Business Total</b>	<b>8.00</b>	<b>\$1,538,638</b>	<b>9.00</b>	<b>\$1,850,336</b>	<b>11.00</b>	<b>\$2,242,434</b>

\*Added during the FY22 Strategic Business Plan update process

