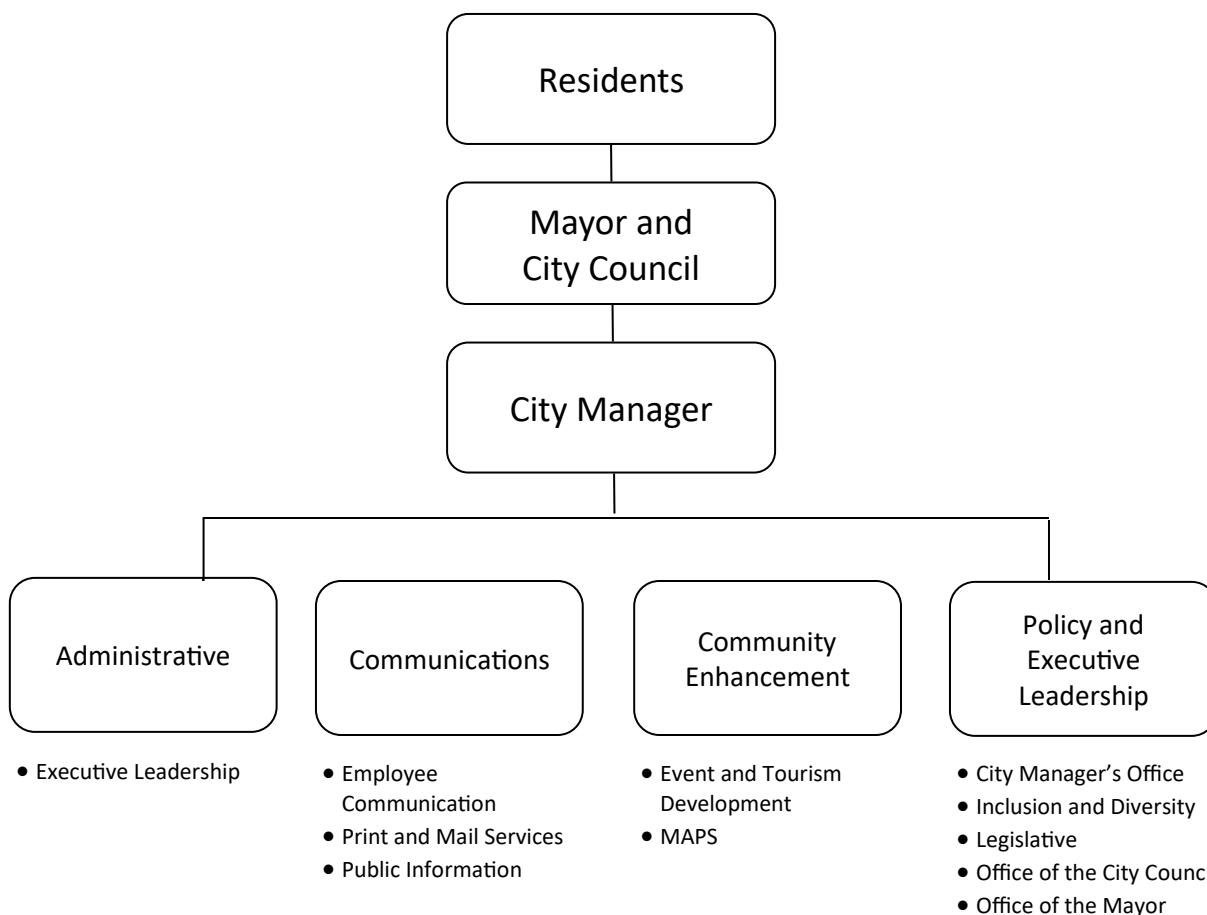


City Manager



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

DEPARTMENT INTRODUCTION

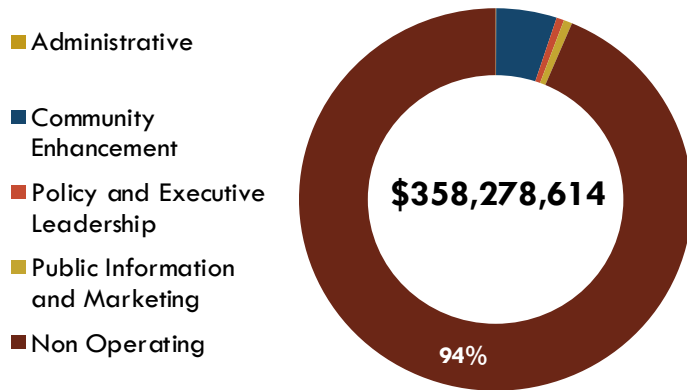
MISSION STATEMENT

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



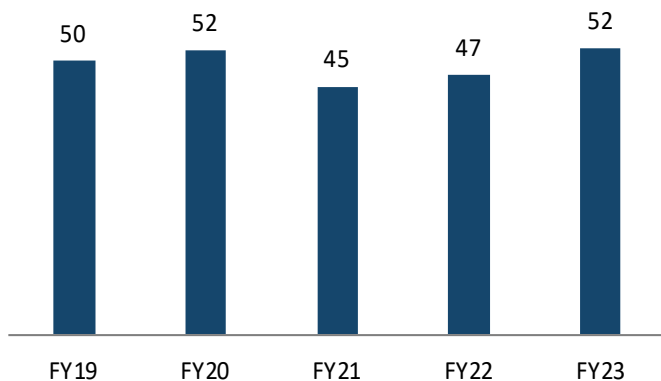
Department Facts

- 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.

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	\$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	\$127,238	1.00



EXPENDITURES

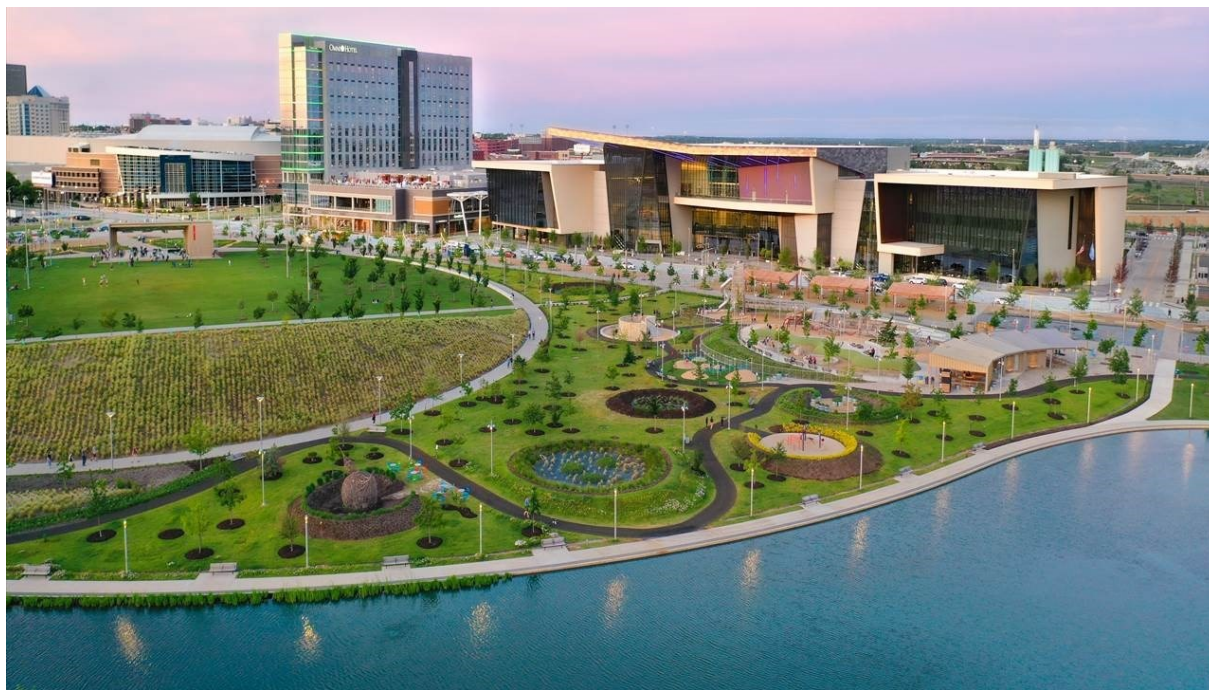
Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Operating Expenditures				
Administrative	\$174,778	\$155,069	\$187,163	20.70%
Communications	2,125,983	2,691,313	2,529,671	-6.01%
Community Enhancement	4,049,586	6,343,177	17,823,835	180.99%
Policy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

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted 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%
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%
Total All Funds	\$71,682,311	\$251,938,072	\$358,278,614	42.21%

POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted 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%
Department Total	45.40	47.40	52.40	10.55%

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted 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
Department Total	45.40	47.40	52.40	10.55%



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	Adopted Positions	Adopted Budget
Executive Leadership	0.70	\$174,778	0.70	\$155,069	0.70	\$187,163
Line of Business Total	0.70	\$174,778	0.70	\$155,069	0.70	\$187,163

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	Adopted Positions	Adopted 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
Line of Business Total	14.00	\$2,125,983	15.00	\$2,691,313	17.00	\$2,529,671

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	Actual	Adopted	Adopted	Adopted	Adopted
	Positions	Expenses	Positions	Budget	Positions	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
Line of Business Total	22.70	\$4,049,586	22.70	\$6,343,177	23.70	\$17,823,835

*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
Line of Business Total	8.00	\$1,538,638	9.00	\$1,850,336	11.00	\$2,242,434

*Added during the FY22 Strategic Business Plan update process



The City of
OKLAHOMA CITY