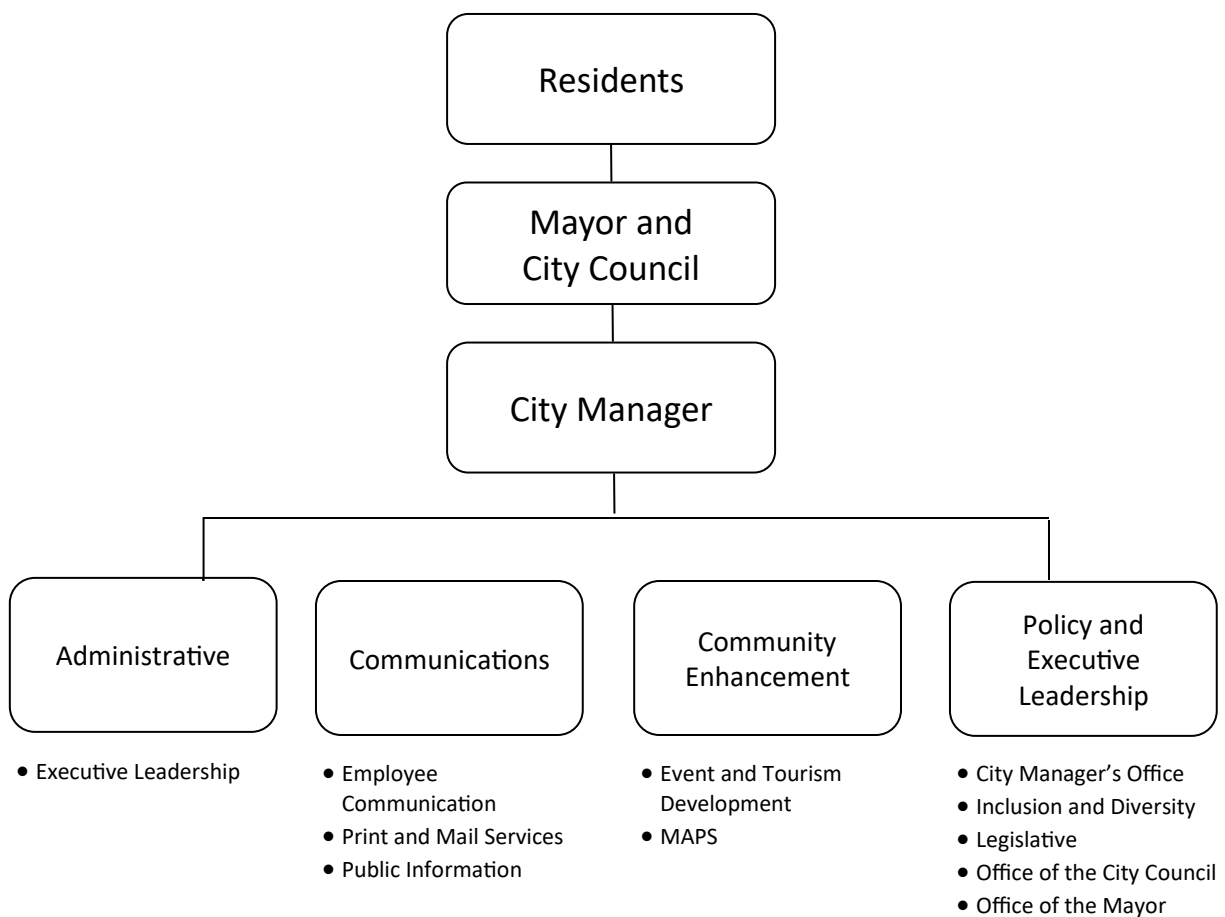


City Manager



Director	Budget	Positions
Craig Freeman	\$312,199,787	56.40

DEPARTMENT INTRODUCTION

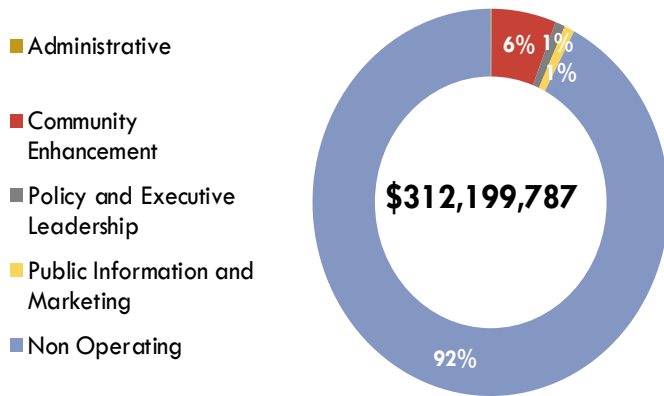
MISSION STATEMENT

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



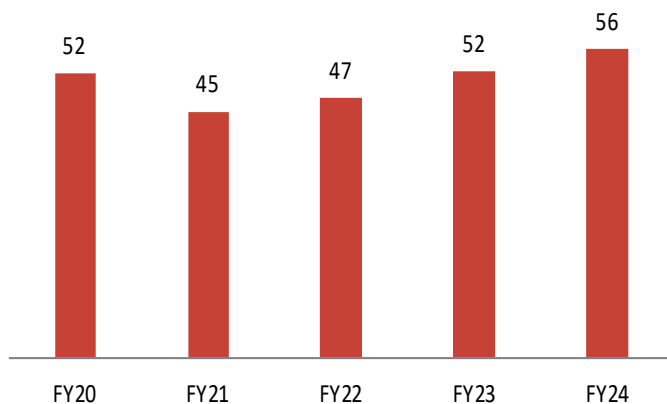
Department Facts

- 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 FY24 budget of \$312,199,787, a decrease of 13.39% from FY23. There are 56.40 authorized positions, an increase of 4 positions from FY23. 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	\$622,128	
2. Adds a Special Program Coordinator to the City Manager's Office to assist with the Human Rights Commission	\$89,499	1.00
3. Adds a Special Program Coordinator to the City Manager's Office to assist with homelessness initiatives	\$109,936	1.00
4. Decreases the MAPS 4 fund in accordance with the project schedule for fiscal year 2024	(\$52,675,606)	
5. Increases budget for funds received through the Oklahoma State Leverage Act Match program for the Oklahoma City Convention Center Hotel (Omni) and the new OKANA Resort Project	\$3,400,000	
6. Adds a Digital Graphic Technician in the Print Shop to provide wide-format printer projects	\$68,496	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Operating Expenditures				
Administrative	\$161,075	\$187,163	\$264,618	41.38%
Communications	2,172,973	2,529,671	2,883,611	13.99%
Community Enhancement	3,868,089	17,823,835	18,255,115	2.42%
Policy and Executive Leadership	1,897,636	2,271,093	2,801,064	23.34%
Total Operating Expenditures	\$8,099,772	\$22,811,762	\$24,204,408	6.10%
Non-Operating Expenditures				
Capital Expenditures	\$140,852,218	\$337,645,511	\$287,995,379	-14.70%
Total Non-Operating Expenditures	\$140,852,218	\$337,645,511	\$287,995,379	-14.70%
Department Total	\$148,951,990	\$360,457,273	\$312,199,787	-13.39%

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	\$3,526,628	\$4,092,341	\$4,948,195	20.91%
Capital Improvement Projects Fund	2,030,336	2,173,589	9,845,175	352.95%
MAPS 4 Use Tax Fund - Operating	1,850,598	16,833,097	17,642,288	4.81%
MAPS 4 Program Fund	100,212,166	250,412,959	225,340,754	-10.01%
MAPS 3 Sales Tax Fund	35,456,096	80,615,195	45,747,733	-43.25%
MAPS 3 Use Tax Fund	1,926,058	893,947	459,378	-48.61%
MAPS Sales Tax Fund	0	159,908	25,821	-83.85%
OCMAPS Sales Tax Fund - Non-Operating	1,012,201	429,030	81,285	-81.05%
OKC Tax Increment Financing Fund	1,790,144	2,359,305	5,800,000	145.84%
Police & Fire Capital Sales Tax Fund	0	1,180,322	1,093,685	-7.34%
Print Shop Internal Service Fund -	796,489	992,377	1,104,603	11.31%
Print Shop Internal Service Fund - Capital	27,255	263,787	71,479	-72.90%
Special Purpose Fund	311,238	11,348	11,438	0.79%
Sports Facilities Sales Tax Fund	12,783	36,375	24,160	-33.58%
Sports Facilities Use Tax Fund	0	3,693	3,793	2.71%
Total All Funds	\$148,951,991	\$360,457,273	\$312,199,787	-13.39%

POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Administrative	0.70	0.70	0.90	28.57%
Communications	15.00	17.00	18.00	5.88%
Community Enhancement	22.70	23.70	23.70	0.00%
Policy and Executive Leadership	9.00	11.00	13.80	25.45%
Department Total	47.40	52.40	56.40	7.63%

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	22.95	26.95	29.95	11.13%
Print Shop Internal Service Fund	2.45	2.45	3.45	40.82%
MAPS 3 Use Tax Fund	22.00	3.45	0.00	-100.00%
MAPS 4 Use Tax Fund	0.00	19.55	23.00	566.67%
Department Total	47.40	52.40	56.40	7.63%



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	0.70	\$161,075	0.70	\$187,163	0.90	\$264,618
Line of Business Total	0.70	\$161,075	0.70	\$187,163	0.90	\$264,618

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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Employee Communication	1.10	\$153,312	2.10	\$233,017	2.10	\$263,221
Print and Mail Services	2.45	795,131	2.45	992,377	3.45	1,104,603
Public Information	11.45	1,224,530	12.45	1,304,277	12.45	1,515,787
Line of Business Total	15.00	\$2,172,973	17.00	\$2,529,671	18.00	\$2,883,611

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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Development*	0.00	\$0	0.00	\$0	0.00	\$0
Economic Development**	0.00	0	0.00	0	0.00	0
Event and Tourism Development	0.70	91,433	0.70	96,791	0.70	103,505
MAPS	22.00	3,776,656	23.00	17,727,044	23.00	18,151,610
Line of Business Total	22.70	\$3,868,089	23.70	\$17,823,835	23.70	\$18,255,115

*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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
City Manager's Office	8.40	\$1,773,391	8.40	\$1,896,219	11.20	\$2,321,902
Inclusion and Diversity*	0.00	1,750	2.00	256,686	2.00	355,067
Legislative	0.60	122,495	0.60	118,188	0.60	124,095
Line of Business Total	9.00	\$1,897,636	11.00	\$2,271,093	13.80	\$2,801,064



The City of
OKLAHOMA CITY