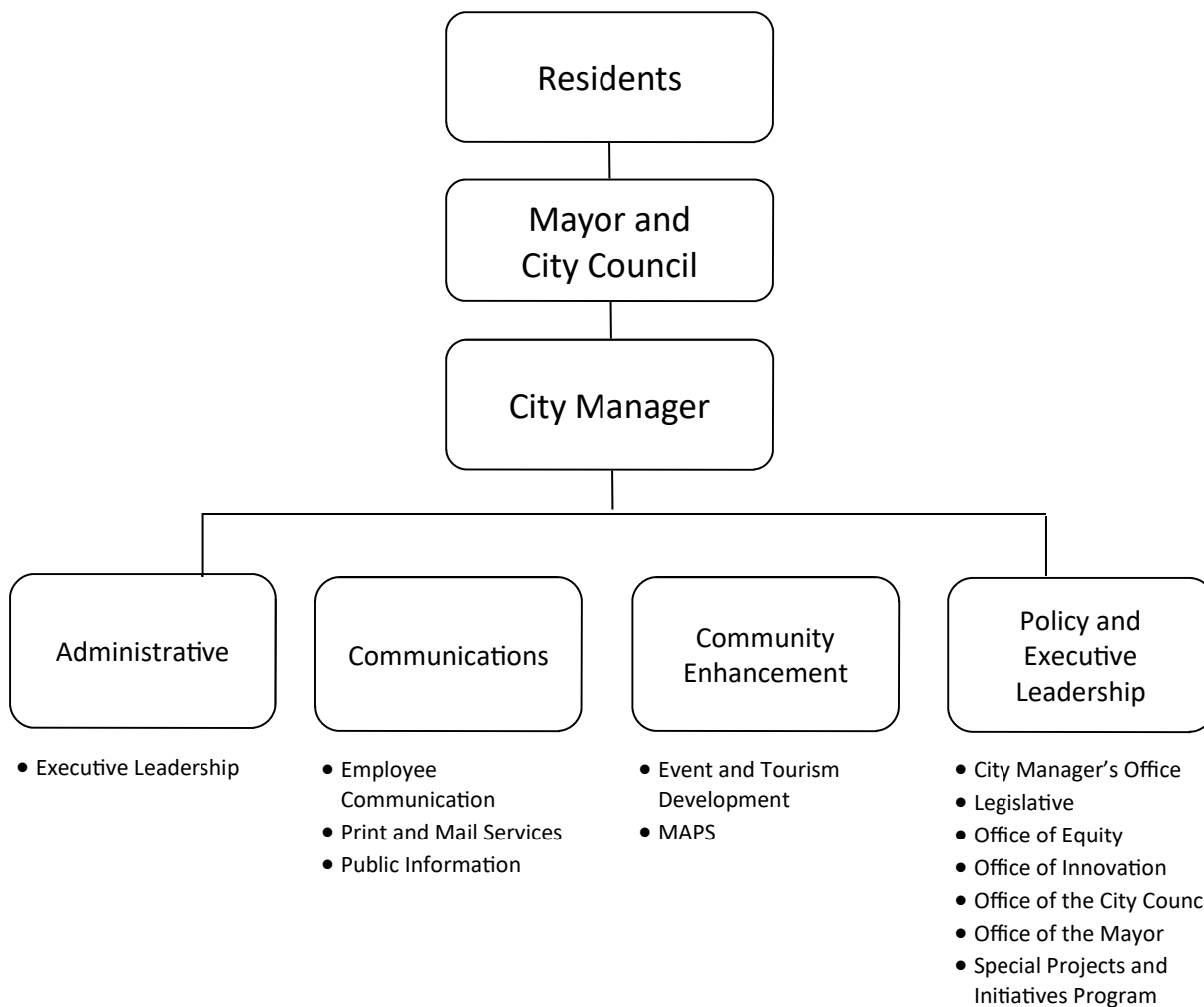


City Manager



Director	Budget	Positions
Craig Freeman	\$428,321,179	56.40

DEPARTMENT INTRODUCTION

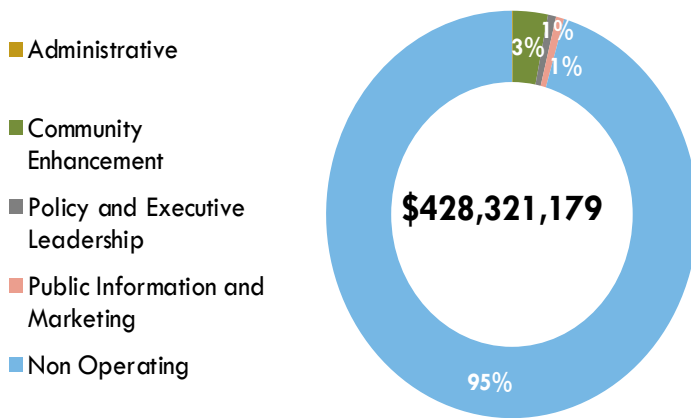
MISSION STATEMENT

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



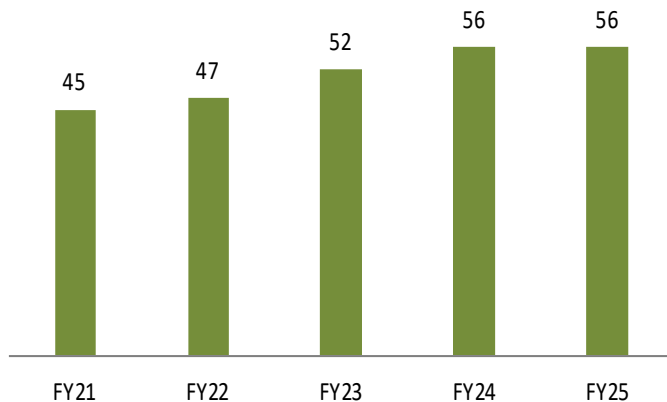
Department Facts

- The City adopted a Council-Manager form of city government in 1927.
- Nearly 60% of residents are satisfied with the availability of information about City programs and services .
- City Manager’s Office is home to several city-wide initiatives including the MAPS Program, the Office Of Equity, Public Safety Partnership and the City’s new Office of Innovation.

DEPARTMENT OVERVIEW

The City Manager’s Office has a total FY24 budget of \$428,321,179, an increase of 37.14% from FY24. There are 56.40 authorized positions for FY25, with no increase to positions from FY24. The non-operating portion of the budget, on average, makes up over 90% of the City Manager’s department budget due to the MAPS Program having large scale community enhancement projects for residents.

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.	\$651,682	
2. Adds additional funding for ongoing maintenance costs in the Print Shop Program.	\$30,000	
3. Reduces expenditures in various funds based on revenue projections.	(\$6,395,220)	



EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
Operating Expenditures				
Administrative	\$205,206	\$264,618	\$344,139	30.05%
Communications	2,452,811	2,883,611	3,032,528	5.16%
Community Enhancement	4,048,656	18,255,202	12,988,719	-28.85%
Policy and Executive Leadership	2,347,128	2,880,676	3,039,537	5.51%
Total Operating Expenditures	\$9,053,801	\$24,284,107	\$19,404,923	-20.09%
Non-Operating Expenditures				
Capital Expenditures	\$100,742,775	\$288,045,379	\$408,916,256	41.96%
Total Non-Operating Expenditures	\$100,742,775	\$288,045,379	\$408,916,256	41.96%
Department Total	\$109,796,576	\$312,329,486	\$428,321,179	37.14%

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
General Fund	\$4,236,727	\$5,027,807	\$5,398,781	7.38%
Capital Improvement Projects Fund	12,113,459	9,845,175	1,171,855	-88.10%
MAPS 4 Use Tax Fund - Operating	3,638,272	17,642,288	11,872,727	-32.70%
MAPS 4 Program Fund	66,959,620	225,340,754	367,601,374	63.13%
MAPS 3 Sales Tax Fund	20,527,079	45,747,733	34,556,171	-24.46%
MAPS 3 Use Tax Fund	309,028	459,465	1,244,883	170.94%
MAPS Sales Tax Fund	0	25,821	179,081	593.55%
OCMAPS Sales Tax Fund - Non-Operating	140,400	81,285	35,344	-56.52%
OKC Tax Increment Financing Fund	909,658	5,800,000	3,986,368	-31.27%
Police & Fire Capital Sales Tax Fund	0	1,093,685	994,532	-9.07%
Print Shop Internal Service Fund -	869,773	1,104,603	1,135,285	2.78%
Print Shop Internal Service Fund - Capital	92,560	121,479	83,287	-31.44%
Special Purpose Fund	0	11,438	32,606	185.07%
Sports Facilities Sales Tax Fund	0	24,160	24,978	3.39%
Sports Facilities Use Tax Fund	0	3,793	3,907	3.01%
Total All Funds	\$109,796,575	\$312,329,486	\$428,321,179	37.14%

POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
Administrative	0.70	0.90	0.90	0.00%
Communications	17.00	18.00	18.00	0.00%
Community Enhancement	23.70	23.70	23.70	0.00%
Policy and Executive Leadership	11.00	13.80	13.80	0.00%
Department Total	52.40	56.40	56.40	0.00%

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Adopted Budget	Percent Change
General Fund	26.95	29.95	29.95	0.00%
Print Shop Internal Service Fund	2.45	3.45	3.45	0.00%
MAPS 3 Use Tax Fund	3.45	0.00	0.00	N/A
MAPS 4 Use Tax Fund	19.55	23.00	23.00	#DIV/0!
Department Total	52.40	56.40	56.40	0.00%



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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	0.70	\$205,206	0.90	\$264,618	0.90	\$344,139
Line of Business Total	0.70	\$205,206	0.90	\$264,618	0.90	\$344,139

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 promote the use of City services.

Communications Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Employee Communication	2.10	\$273,309	2.10	\$263,221	2.10	\$290,263
Print and Mail Services	2.45	874,672	3.45	1,104,603	3.45	1,135,285
Public Information	12.45	1,304,830	12.45	1,515,787	12.45	1,606,980
Line of Business Total	17.00	\$2,452,811	18.00	\$2,883,611	18.00	\$3,032,528

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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Event and Tourism Development	0.70	101,356	0.70	103,505	0.70	117,862
MAPS	23.00	3,947,300	23.00	18,151,697	23.00	12,870,857
Line of Business Total	23.70	\$4,048,656	23.70	\$18,255,202	23.70	\$12,988,719



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.

The Office of Equity Program provides strategic and operational leadership to advance equity-internally and externally-to position the City of Oklahoma City as an inclusive and just employer and community choice for all.

The Office of Innovation Program provides a culture focused on innovative solutions where employees are equipped and empowered so they can make the City's delivery of services more efficient.

The Special Projects and Initiatives Program incubates and launches strategies to address major issues and needs identified by the Mayor, Council, or community, so that solutions, assistance and resources can be brought to bear through coordinated public, private and community efforts.

Policy and Executive Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
City Manager's Office	8.40	\$1,919,098	11.20	\$2,401,514	11.20	\$2,539,681
Legislative	0.60	134,654	0.60	124,095	0.60	137,074
Office of Equity	2.00	293,376	2.00	355,067	2.00	362,782
Office of Innovation*	0.00	0.00	0.00	0.00	0.00	0.00
Special Projects and Initiatives Program*	0.00	0.00	0.00	0.00	0.00	0.00
Line of Business Total	11.00	\$2,347,128	13.80	\$2,880,676	13.80	\$3,039,537

*Added during the FY23 Strategic Business Plan update process