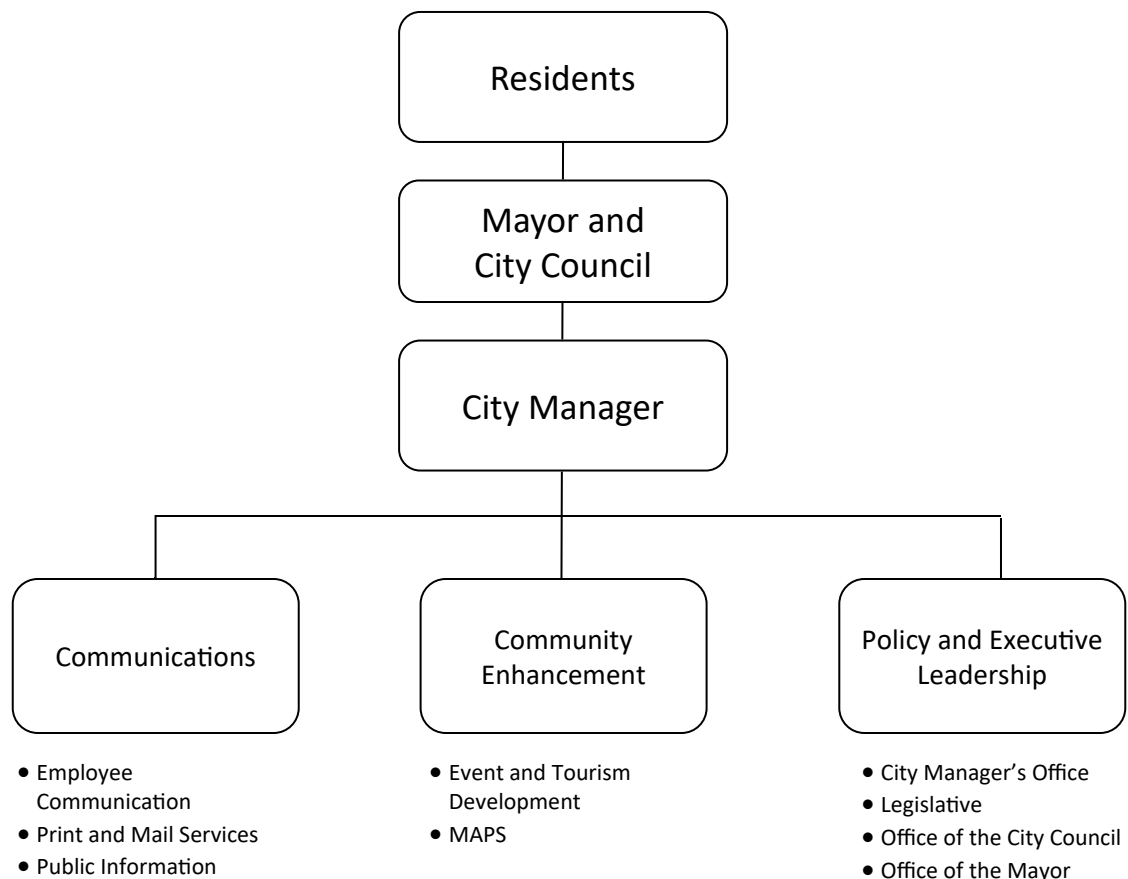


City Manager



Director	Budget	Positions
Craig Freeman	\$325,482,071	45.4

DEPARTMENT INTRODUCTION

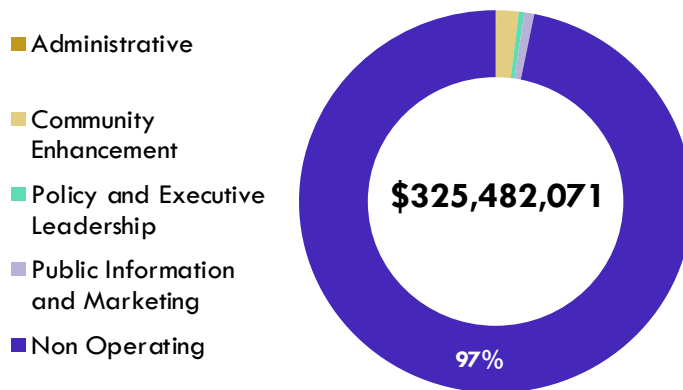
MISSION STATEMENT

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.

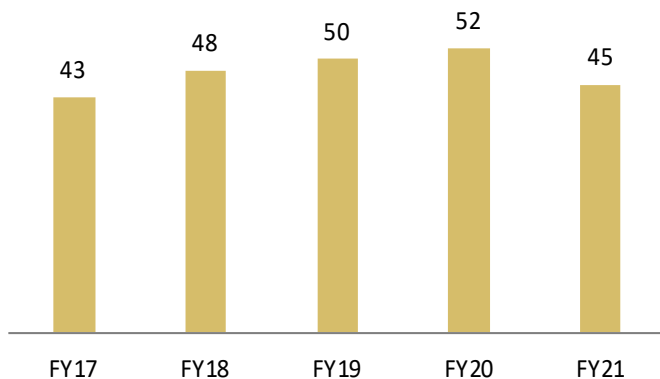
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The City Manager's Office has a total FY21 budget of \$325,482,071, a decrease of 7.35% from FY20. There are 45.4 authorized positions, an increase of 6.6 positions from FY20. 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



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 FY23.
- Nearly 60% of citizens are satisfied with the availability of information about City programs and services.

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.	Removes two Construction Project Manager positions in MAPS to meet budget target	(\$159,432)	(2.00)
2.	Removes an Engineering Projects Manager position in MAPS to meet budget target	(\$152,158)	(1.00)
3.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	(\$139,885)	-
4.	Moves the Economic Development Program and associated personnel to the Finance Department	(\$138,607)	(2.00)
5.	Freezes the Chief Innovation Officer position in the City Manager's Office to meet budget target	(\$138,607)	-
6.	Removes a vacant Executive Assistant to the City Manager position in Executive Leadership to meet budget target	(\$75,205)	(1.00)
7.	Removes a Production Technician position in the Print Shop to meet budget target	(\$57,981)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administrative	\$164,271	\$228,182	\$141,830	-37.84%
Community Enhancement	4,103,979	5,376,026	6,026,033	12.09%
Policy and Executive Leadership	1,661,214	1,435,810	1,468,521	2.28%
Communications	2,077,888	2,542,032	2,647,331	4.14%
Total Operating Expenditures	\$8,007,353	\$9,582,050	\$10,283,715	7.32%
Non-Operating Expenditures				
Capital Expenditures	147,468,017	341,712,460	315,198,356	-7.76%
Total Non-Operating Expenditures	\$147,468,017	\$341,712,460	\$315,198,356	-7.76%
Department Total	\$155,475,370	\$351,294,510	\$325,482,071	-7.35%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$3,779,749	\$3,666,576	\$3,079,447	-16.01%
Capital Improvement Projects Fund	622,556	4,986,831	2,537,982	-49.11%
MAPS 4 Use Tax Fund - Operating	0	0	1,500,000	N/A
MAPS 4 Use Tax Fund - Non-Operating	0	2,323,246	0	-100.00%
MAPS 4 Program Fund	0	13,569,828	120,594,032	788.69%
MAPS 3 Sales Tax Fund	144,809,990	309,985,750	183,462,644	-40.82%
MAPS 3 Use Tax Fund	3,421,087	4,718,462	4,400,119	-6.75%
MAPS Sales Tax Fund	30,955	251,877	194,605	-22.74%
OCMAPS Sales Tax Fund - Non-Operating	1,370,170	6,539,433	4,702,088	-28.10%
OKC Tax Increment Financing Fund	0	1,325,000	980,188	-26.02%
Police & Fire Capital Sales Tax Fund	435,272	2,466,543	2,388,773	-3.15%
Print Shop Internal Service Fund - Operating	806,517	1,012,012	933,288	-7.78%
Print Shop Internal Service Fund - Capital	0	185,000	370,861	100.47%
Special Purpose Fund	100,000	118,516	187,980	58.61%
Sports Facilities Sales Tax Fund	20,578	47,500	50,259	5.81%
Sports Facilities Use Tax Fund	78,496	97,936	99,805	1.91%
Total All Funds	\$155,475,370	\$351,294,510	\$325,482,071	-7.35%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administrative	1.30	1.30	0.70	-46.15%
Community Enhancement	28.70	28.70	22.70	-20.91%
Policy and Executive Leadership	6.00	7.00	8.00	14.29%
Communications	14.00	15.00	14.00	-6.67%
Department Total	50.00	52.00	45.40	-12.69%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	21.55	23.55	20.95	-11.04%
Print Shop Internal Service Fund	3.45	3.45	2.45	-28.99%
OCMAPS Sales Tax Fund - Operating	0.00	0.00	0.00	N/A
MAPS 3 Use Tax Fund	25.00	25.00	22.00	-12.00%
Department Total	50.00	52.00	45.40	-12.69%



Artist rendering of the new MAPS 3 Downtown Convention Center, scheduled to open in fall 2020

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	1.30	\$164,271	1.30	\$228,182	0.70	\$141,830
Line of Business Total	1.30	\$164,271	1.30	\$228,182	0.70	\$141,830

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Development#	1.30	\$191,301	1.30	\$197,987	0.00	\$0
Economic Development*	1.60	340,595	1.60	313,580	0.00	0
Event and Tourism Development	0.80	150,996	0.80	145,997	0.70	125,914
MAPS	25.00	3,421,087	25.00	4,718,462	22.00	5,900,119
Line of Business Total	28.70	\$4,103,979	28.70	\$5,376,026	22.70	\$6,026,033

#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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
City Manager's Office	5.40	\$1,510,882	6.40	\$1,318,544	7.40	\$1,359,537
Legislative	0.60	150,333	0.60	117,266	0.60	108,984
Line of Business Total	6.00	\$1,661,214	7.00	\$1,435,810	8.00	\$1,468,521

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Employee Communication	1.10	\$184,881	1.10	\$178,125	1.10	\$173,700
Print and Mail Services	3.45	806,517	3.45	1,197,012	2.45	1,304,149
Public Information	9.45	1,086,491	10.45	1,166,895	10.45	1,169,482
Line of Business Total	14.00	\$2,077,889	15.00	\$2,542,032	14.00	\$2,647,331



The City of
OKLAHOMA CITY