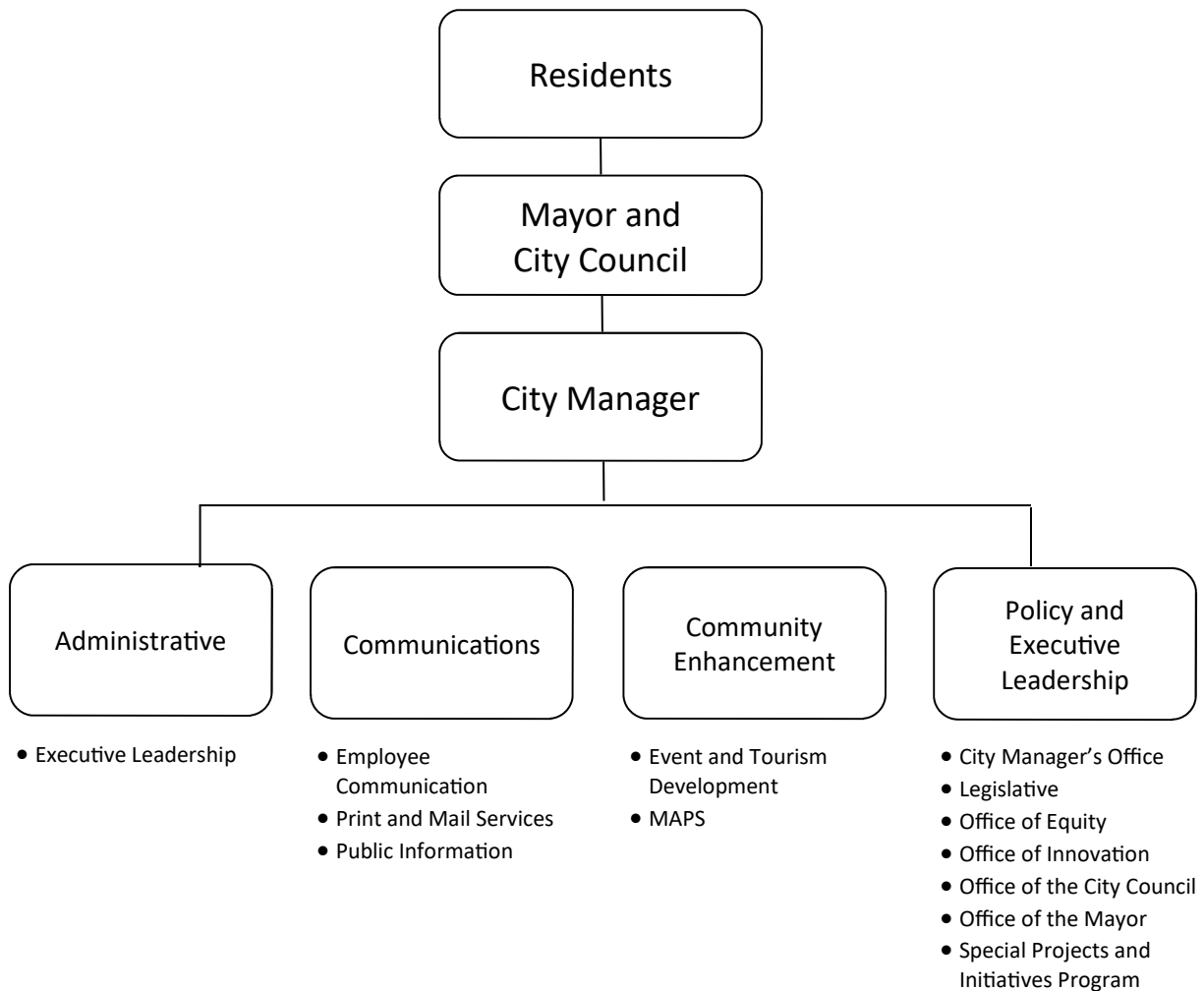


# City Manager



Director	Budget	Positions
Craig Freeman	\$481,869,449	54.40

# DEPARTMENT INTRODUCTION

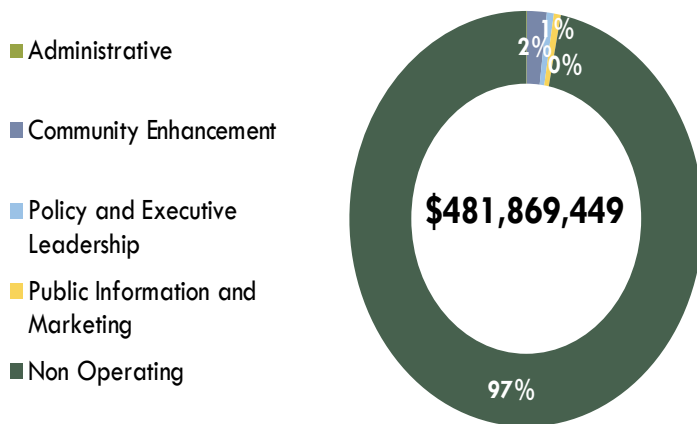
## MISSION STATEMENT

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.

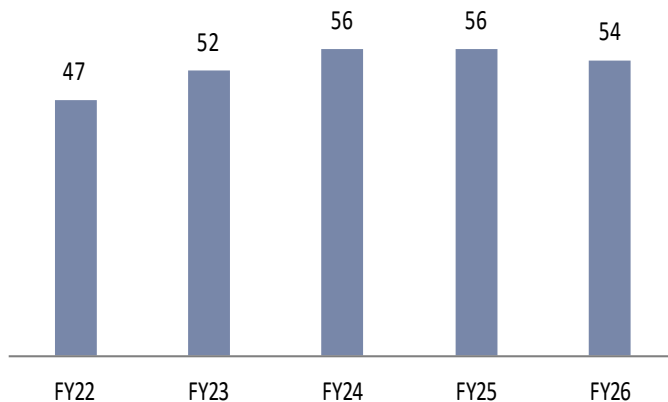
## DEPARTMENT BUDGET



## DEPARTMENT OVERVIEW

The City Manager's Office has a total FY26 budget of \$481,869,449, an increase of 11.73% from FY25. There are 54.40 authorized positions for FY26, a decrease of two positions from FY25. 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



## Department Facts

- The City adopted a Council-Manager form of city government in 1927.
- Nearly 54% 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.

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.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	\$597,053	
2.	Adds one Senior Program Manager position within Public Information and Marketing to assist with enhancing communication and community engagement efforts.	\$151,446	1.00
3.	Deletes one vacant Office Coordinator from the MAPS 4 Use Tax Fund.	(\$68,762)	(1.00)
4.	Deletes two vacant Administrative Coordinators from the MAPS 4 Use Tax Fund.	(\$153,892)	(2.00)
5.	Reduces expenditures in various funds based on revenue projections.	(\$3,502,849)	



# EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administrative	\$267,907	\$344,139	\$328,164	-4.64%
Communications	2,968,055	3,032,528	3,080,498	1.58%
Community Enhancement	4,315,000	12,988,719	8,643,239	-33.46%
Policy and Executive Leadership	3,085,701	3,039,537	3,080,554	1.35%
<b>Total Operating Expenditures</b>	<b>\$10,636,663</b>	<b>\$19,404,923</b>	<b>\$15,132,455</b>	<b>-22.02%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$106,223,153	\$411,866,256	\$466,736,994	13.32%
<b>Total Non-Operating Expenditures</b>	<b>\$106,223,153</b>	<b>\$411,866,256</b>	<b>\$466,736,994</b>	<b>13.32%</b>
<b>Department Total</b>	<b>\$116,859,817</b>	<b>\$431,271,179</b>	<b>\$481,869,449</b>	<b>11.73%</b>

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	\$5,369,987	\$5,398,781	\$5,462,870	1.19%
Capital Improvement Projects Fund	577,381	1,171,855	1,470,936	25.52%
MAPS 4 Use Tax Fund - Operating	4,202,892	11,872,727	8,562,278	-27.88%
MAPS 4 Program Fund	91,703,811	367,601,374	434,076,605	18.08%
MAPS 3 Sales Tax Fund	13,855,734	34,556,171	24,454,657	-29.23%
MAPS 3 Use Tax Fund	1,422	1,244,883	208,750	-83.23%
MAPS Sales Tax Fund	0	179,081	190,298	6.26%
OCMAPS Sales Tax Fund - Non-Operating	0	35,344	0	-100.00%
OKC Tax Increment Financing Fund	0	6,936,368	6,140,000	-11.48%
Police & Fire Capital Sales Tax Fund	0	994,532	0	-100.00%
Print Shop Internal Service Fund - Operating	1,060,649	1,135,285	1,148,557	1.17%
Print Shop Internal Service Fund - Capital	87,941	83,287	89,016	6.88%
Special Purpose Fund	0	32,606	37,167	13.99%
Sports Facilities Sales Tax Fund	0	24,978	24,476	-2.01%
Sports Facilities Use Tax Fund	0	3,907	3,839	-1.74%
<b>Total All Funds</b>	<b>\$116,859,817</b>	<b>\$431,271,179</b>	<b>\$481,869,449</b>	<b>11.73%</b>



# POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administrative	0.90	0.90	0.90	0.00%
Communications	18.00	18.00	18.50	2.78%
Community Enhancement	23.70	23.70	21.20	-10.55%
Policy and Executive Leadership	13.80	13.80	13.80	0.00%
<b>Department Total</b>	<b>56.40</b>	<b>56.40</b>	<b>54.40</b>	<b>-3.55%</b>

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	29.95	29.95	30.45	1.67%
Print Shop Internal Service Fund	3.45	3.45	3.45	0.00%
MAPS 3 Use Tax Fund	0.00	0.00	0.00	N/A
MAPS 4 Use Tax Fund	23.00	23.00	20.50	#DIV/0!
<b>Department Total</b>	<b>56.40</b>	<b>56.40</b>	<b>54.40</b>	<b>-3.55%</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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	0.90	\$267,907	0.90	\$344,139	0.90	\$328,164
<b>Line of Business Total</b>	<b>0.90</b>	<b>\$267,907</b>	<b>0.90</b>	<b>\$344,139</b>	<b>0.90</b>	<b>\$328,164</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 promote the use of City services.

### Communications Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Employee Communication	2.10	\$321,413	2.10	\$290,263	2.10	\$286,186
Print and Mail Services	3.45	1,053,038	3.45	1,135,285	3.45	1,148,557
Public Information	12.45	1,593,604	12.45	1,606,980	12.95	1,645,755
<b>Line of Business Total</b>	<b>18.00</b>	<b>\$2,968,055</b>	<b>18.00</b>	<b>\$3,032,528</b>	<b>18.50</b>	<b>\$3,080,498</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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Event and Tourism Development	0.70	\$106,719	0.70	\$117,862	0.70	\$122,211
MAPS	23.00	4,208,281	23.00	12,870,857	20.50	8,521,028
<b>Line of Business Total</b>	<b>23.70</b>	<b>\$4,315,000</b>	<b>23.70</b>	<b>\$12,988,719</b>	<b>21.20</b>	<b>\$8,643,239</b>



## 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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
City Manager's Office	11.20	\$2,587,196	11.20	\$2,539,681	11.20	\$2,560,695
Legislative	0.60	141,658	0.60	137,074	0.60	145,308
Office of Equity	2.00	356,847	2.00	362,782	2.00	374,551
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
<b>Line of Business Total</b>	<b>13.80</b>	<b>\$3,085,701</b>	<b>13.80</b>	<b>\$3,039,537</b>	<b>13.80</b>	<b>\$3,080,554</b>