

SECTION F

Program and Budgetary Recommended Details By Department and Organization

A reading of these remarks is essential for a proper understanding of the information contained in this section of the Budget. It is our goal to provide the reader with a clear understanding of the extent and variety of municipal programs/services provided and available, the cost of these programs/services and what municipal funds and resources are used to support these activities.

This section is organized by department and followed by each division of that department. Within each division, there is one or more of the following schedules:

1. **Appropriated Summary.** This schedule details a list of each Division within the Department. It provides a comparison summary of personnel complement for 2011 Authorized and 2012 Authorized. Note that the amounts reflected on the Appropriated Summary schedule are a summary by division of the total department's appropriation in 2011 and 2012.
2. **Expenditure Summary by Organization.** This schedule details a listing of each program or service provided by the division. Each schedule contains a concise description of what specific objectives and/or benefits the community receives and at what cost by detailing comparative budget appropriations for 2010 Expended, 2011 Appropriated and 2012 Appropriated. Note that the amounts reflected on the Expenditure Summary by Organization Schedule are a summary by organization of the total divisional expenditures and appropriation for employee compensation, non-personal services and capital.
3. **Division Summary of Personal Services.** This schedule lists by class code the comparative personnel complement for 2010 Actual and 2011 Authorized. Appropriated costs for the 2012 complements are included. Calculations include 26.1 pay periods for 2012. The schedule also details Appropriations for part-time and seasonal, longevity, overtime, holiday pay, attrition, and other specialty pays. Explanatory comments, if appropriate, follow the division's complement and monetary totals.
4. **Division Summary of Major Object Expenditures.** This schedule details the division's major object comparative for personal services, directly allocated employee benefits, non-personal services, equipment and capital for 2010 Expended, 2011 Appropriated, and 2012 Appropriated. The schedule concludes with a presentation of the "Source of Funds" showing the source of revenue supporting the division appropriations.

The tab divider labeled "Other Budgetary Accounts" contains separate classifications of retiree benefits, workers compensation, unemployment costs, categorical municipal contributions to external agencies detailed by contractual agency or functional objective, DOT.Comm Technology Services, citywide General Expense, and Debt Service.

The total amounts detailed for personal, non-personal and capital accounts are also summarized and reflected by department and division in Section "E" located in the Budget Section labeled "Appropriations."

City of Omaha
Mayor's Office Department

City of Omaha
2012 Mayor's Office Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Executive & Public Affairs			925,871	973,197	973,197
Mayor's Hot Line			107,195	106,386	106,386
Economic Growth & Capital			59,009	68,671	68,671
Total	<u>16</u>	<u>15</u>	<u>1,092,075</u>	<u>1,148,254</u>	<u>1,148,254</u>
By Expenditures Category					
Employee Compensation			1,062,838	1,120,478	1,120,478
Non-Personal Services			29,237	27,776	27,776
Total			<u>1,092,075</u>	<u>1,148,254</u>	<u>1,148,254</u>
By Source of Funds					
General			1,092,075	1,148,254	1,148,254
Total			<u>1,092,075</u>	<u>1,148,254</u>	<u>1,148,254</u>

Expenditure Summary by Organization

Department	Mayor's Office	
Division	Mayor's Office	Department No 101000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Executive & Public Affairs 101011				
All executive and public affairs inquiries, decisions, needs assessment, policy development and general City management are handled by this organization.				
Employee Compensation	766,943	897,434	946,181	946,181
Non-Personal Services	27,754	28,437	27,016	27,016
Organization Total	794,697	925,871	973,197	973,197
Mayor's Hot Line 101012				
This organization, required by the City Charter, Section 3.18, is the focal point for receiving and investigating approximately 40,000 inquiries, suggestions and complaints, related to City matters each year.				
Employee Compensation	135,788	106,795	106,006	106,006
Non-Personal Services	304	400	380	380
Organization Total	136,092	107,195	106,386	106,386
Economic Growth & Capital 101013				
This organization is charged with working closely with neighborhood and community groups to implement the Administration's emphasis on neighborhood and community cultural and recreational enhancement.				
Employee Compensation	132,157	58,609	68,291	68,291
Non-Personal Services	284	400	380	380
Organization Total	132,441	59,009	68,671	68,671
Department Total	1,063,230	1,092,075	1,148,254	1,148,254

Division Summary of Personal Services

Department Mayor's Office
 Division Mayor's Office Department No 101000

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated		
Mayor	9500	1	1	1	104,033	1	104,033
Chief of Staff Operations	9510	1	1	1	125,000	1	125,000
Deputy Chief of Staff	9514	-	-	1	63,000	1	63,000
Office Manager - Mayor's Office	9516	1	1	1	68,000	1	68,000
Policy Analyst	9517	1	1	1	41,000	1	41,000
Policy Advisor	9518	1	1	-	-	-	-
Community Project Director	9520	1	1	1	81,000	1	81,000
Director of Communications	9522	1	1	1	64,000	1	64,000
Deputy Communications Director	9523	1	1	1	40,000	1	40,000
Grant Assistant	9525	1	-	1	31,054	1	31,054
Chief Service Officer	9527	1	1	1	72,000	1	72,000
Weed & Seed Coordinator	9532	1	-	-	-	-	-
After School Program Coordinator	9535	1	1	1	46,350	1	46,350
Mayor's Hotline Director	9560	1	1	1	45,000	1	45,000
Executive Ast/Social Media Spec	9579	1	1	1	38,000	1	38,000
Mayor's Receptionist	9572	1	1	1	32,000	1	32,000
Hotline Assistant	9513	1	1	1	22,880	1	22,880
Constituent Services	9519	-	1	-	-	-	-
Grant Staff Assistant	9537	-	1	-	-	-	-
Longevity					1,274		1,274
Reimbursements					(98,458)		(98,458)
Department Total		16	16	15	776,133	15	776,133

Explanatory Comments:

The 2012 complement has been increased by one Deputy Chief of Staff and one Grant Assistant and decreased by one Policy Advisor, one Constituent Services employee, and one Grant Staff Assistant.

Division Summary of Major Object Expenditures

Department	Mayor's Office	
Division	Mayor's Office	Department No 101000

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	901,702	891,923	873,317	873,317
Part-Time and Seasonal	34,077	44,303	-	-
Overtime	193	-	-	-
Longevity	1,084	1,080	1,274	1,274
Attrition	-	(40,000)	-	-
Reimbursements	(168,057)	(208,560)	(98,458)	(98,458)
Total Employee Earnings	768,999	688,746	776,133	776,133
Employee Benefits				
FICA	69,196	70,576	58,246	58,246
Pension	89,975	98,769	103,027	103,027
Insurance	169,306	215,520	194,025	194,025
Reimbursements	(62,588)	(10,773)	(10,953)	(10,953)
Total Employee Benefits	265,889	374,092	344,345	344,345
Total Employee Compensation	1,034,888	1,062,838	1,120,478	1,120,478
Non-Personal Services				
Purchased Services	18,118	18,067	17,164	17,164
Supplies	9,182	9,870	9,377	9,377
Other	1,089	1,300	1,235	1,235
Reimbursements	(47)	-	-	-
Total Non-Personal Services	28,342	29,237	27,776	27,776
Capital	-	-	-	-
Total Capital	-	-	-	-
Department Total	1,063,230	1,092,075	1,148,254	1,148,254
Source of Funds				
General (Ref. B-1)	1,063,230	1,092,075	1,148,254	1,148,254
	1,063,230	1,092,075	1,148,254	1,148,254

City of Omaha
City Council Department

City of Omaha
2012 City Council Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Council Direct Cost			384,155	389,425	389,425
Council Administrative Cost			540,475	554,709	554,709
City Legislative Support			137,041	139,243	139,243
Cable T.V. Admin Costs			8,751	8,945	8,945
Total	<u>15</u>	<u>14</u>	<u>1,070,422</u>	<u>1,092,322</u>	<u>1,092,322</u>
By Expenditures Category					
Employee Compensation			1,052,064	1,076,180	1,076,180
Non-Personal Services			18,358	16,142	16,142
Total			<u>1,070,422</u>	<u>1,092,322</u>	<u>1,092,322</u>
By Source of Funds					
General			1,070,422	1,092,322	1,092,322
Total			<u>1,070,422</u>	<u>1,092,322</u>	<u>1,092,322</u>

Expenditure Summary by Organization

Department	City Council		
Division	City Council	Department No	102000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Council Direct Cost **102011**

The City Council was established by the Home Rule Charter of the City of Omaha in 1956 as the legislative branch of City government. The Council has the vested power to pass, amend or repeal any and all ordinances and resolutions necessary or the power to execute and carry into effect the provisions of the Charter. In addition to exercising its general legislative duties, it is the responsibility of the Council to provide for public hearings, make or confirm appointments, adopt the annual budget, undertake necessary investigations, provide for an independent audit and take such other actions as it deems necessary and consistent with the Charter.

Employee Compensation	343,888	381,100	386,827	386,827
Non-Personal Services	3,502	3,055	2,598	2,598
Organization Total	347,390	384,155	389,425	389,425

Council Administrative Cost **102012**

The Council Administrative Cost organization informs and assists the City Council on all aspects of City business including budget and financial issues, research, weekly agenda review and scheduling activities. The employees also assist in resolving citizen complaints, provide general support for Council activities, and serve as a liaison with the Office of the Mayor and City departments. This office is staffed by the Chief of Staff and a support staff of City Council Staff Assistants and clerical personnel.

Employee Compensation	506,369	537,487	551,867	551,867
Non-Personal Services	4,578	2,988	2,842	2,842
Organization Total	510,947	540,475	554,709	554,709

City Legislative Support **102013**

The City Legislative Support organization supports the City Council and the Mayor on City, State, and National Legislative matters. The City Lobbyist is the official City of Omaha representative at State Legislative sessions and committee meetings.

Employee Compensation	117,307	124,826	128,641	128,641
Non-Personal Services	7,031	12,215	10,602	10,602
Organization Total	124,338	137,041	139,243	139,243

Cable T.V. Admin Costs **102014**

The City Council monitors the compliance of Cox Communications and CenturyLink of Omaha, with the respective cable television franchises granted by the City.

Employee Compensation	7,884	8,651	8,845	8,845
Non-Personal Services	41	100	100	100
Organization Total	7,925	8,751	8,945	8,945

Department Total	990,600	1,070,422	1,092,322	1,092,322
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Division Summary of Personal Services

Department City Council
 Division City Council Department No 102000

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
City Council President	9501	1	1	1	42,302	1	42,302
City Council Member	9502	6	6	6	211,512	6	211,512
Secretary to the City Council	4001	1	2	1	58,174	1	58,174
City Council Chief of Staff	4002	1	1	1	109,634	1	109,634
City Lobbyist	4003	1	1	1	97,430	1	97,430
Council Staff Assistant	4006	3	3	3	203,114	3	203,114
Administrative Typist II	3010	1	1	1	36,443	1	36,443
Part-Time and Seasonal					380		380
Longevity					4,578		4,578
Department Total		14	15	14	763,567	14	763,567

Explanatory Comments:

The 2012 complement has been decreased by one Secretary to the City Council.

Division Summary of Major Object Expenditures

Department	City Council	
Division	City Council	Department No 102000

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	707,216	778,028	758,609	758,609
Part-Time and Seasonal	2,325	380	380	380
Overtime	158	-	-	-
Longevity	3,613	4,320	4,578	4,578
Attrition	-	(64,930)	-	-
Reimbursements	(2,455)	-	-	-
Total Employee Earnings	710,857	717,798	763,567	763,567
Employee Benefits				
FICA	52,704	59,879	58,191	58,191
Pension	71,777	86,639	89,994	89,994
Insurance	152,794	202,050	181,091	181,091
Reimbursements	(12,684)	(14,302)	(16,663)	(16,663)
Total Employee Benefits	264,591	334,266	312,613	312,613
Total Employee Compensation	975,448	1,052,064	1,076,180	1,076,180
Non-Personal Services				
Purchased Services	12,256	14,488	12,860	12,860
Supplies	3,785	4,420	4,239	4,239
Equipment	55	400	-	-
Other	108	150	143	143
Reimbursements	(1,052)	(1,100)	(1,100)	(1,100)
Total Non-Personal Services	15,152	18,358	16,142	16,142
Capital	-	-	-	-
Total Capital	-	-	-	-
Department Total	990,600	1,070,422	1,092,322	1,092,322
Source of Funds				
General (Ref. B-1)	990,600	1,070,422	1,092,322	1,092,322
	990,600	1,070,422	1,092,322	1,092,322

City of Omaha
City Clerk Department

City of Omaha
2012 City Clerk Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Administrative Support			625,294	642,989	642,989
Total	<u>8</u>	<u>8</u>	<u>625,294</u>	<u>642,989</u>	<u>642,989</u>
By Expenditures Category					
Employee Compensation			591,467	610,853	610,853
Non-Personal Services			33,827	32,136	32,136
Total			<u>625,294</u>	<u>642,989</u>	<u>642,989</u>
By Source of Funds					
General			618,718	636,413	636,413
Sewer Revenue			4,570	4,570	4,570
Street And Highway Allocation			2,006	2,006	2,006
Total			<u>625,294</u>	<u>642,989</u>	<u>642,989</u>

Expenditure Summary by Organization

Department	City Clerk		
Division	City Clerk	Department No	103000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Administrative Support 103011

The City Clerk's Office is charged with records management of all documents pertaining to the City Council through a recording, imaging, publishing, indexing, processing and maintenance system.

The Clerk provides required information to city officials, departments, other governmental agencies and the general public. The office prepares agendas for the City Council and the City Council sitting as a Board of Equalization. In conjunction with the agenda, the Clerk's office prepares an informational packet consisting of the pertinent information for each agenda item and distributes it to Council Members, the Mayor, staff and general public. The City Clerk is responsible for legally required publication of City Council documents, public hearing notifications and courtesy notifications. The City Clerk conducts City Council and Board of Equalization meetings. A journal record, tape recordings and summarized minutes are maintained for all public meetings as required by law. It is the City Clerk's responsibility to present required documents to the Mayor for signature, attest the Mayor's signature, and refer and legally file certified copies.

The City Clerk is a member of the Bid Opening Committee and receives bids, requests for proposals and sale of city property proposals for the City of Omaha. The office maintains bid bond security files and deposits bid security checks.

The City Clerk's office maintains records in regard to liquor licenses with the City of Omaha, Keno operations, City of Omaha lobbyist registrations, Sanitary and Improvement Districts, claims filed against the City, proofs of publications, surety bonds and oaths of city employees.

The City Clerk issues the proclamation and notice to the public on election issues pertaining to the City of Omaha.

The City Clerk's office prepares bond issue transcripts and participates in the signing and closing of municipal bond sales for the City of Omaha.

The 2012 equipment of \$8,053 is for furniture, computers, and office equipment.

Employee Compensation	540,188	591,467	610,853	610,853
Non-Personal Services	34,084	33,827	32,136	32,136
Organization Total	574,272	625,294	642,989	642,989
 Department Total	 574,272	 625,294	 642,989	 642,989

Division Summary of Personal Services

Department City Clerk
 Division City Clerk Department No 103000

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
City Clerk	4005	1	1	1	97,617	1	97,617
Deputy City Clerk	4004	1	1	1	68,255	1	68,255
Executive Secretary	0030	1	1	1	52,661	1	52,661
Senior Administrative Clerk	3030	1	1	1	43,056	1	43,056
Administrative Typist II	3010	3	3	3	109,382	3	109,382
Administrative Clerk	3020	1	1	1	37,544	1	37,544
Overtime					2,000		2,000
Longevity					5,039		5,039
Annual & Sick Lv Bal Payoff					5,880		5,880
Other Pay					8,000		8,000
Department Total		8	8	8	429,434	8	429,434

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	City Clerk	
Division	City Clerk	Department No 103000

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	379,477	403,510	422,395	422,395
Overtime	3,942	2,000	2,000	2,000
Longevity	4,821	4,442	5,039	5,039
Total Employee Earnings	388,240	409,952	429,434	429,434
Employee Benefits				
FICA	29,041	31,361	32,852	32,852
Pension	41,135	47,132	51,092	51,092
Insurance	86,132	107,760	103,480	103,480
Reimbursements	(4,360)	(4,738)	(6,005)	(6,005)
Total Employee Benefits	151,948	181,515	181,419	181,419
Total Employee Compensation	540,188	591,467	610,853	610,853
Non-Personal Services				
Purchased Services	20,897	17,850	16,958	16,958
Supplies	7,835	7,500	7,125	7,125
Equipment	5,352	8,477	8,053	8,053
Total Non-Personal Services	34,084	33,827	32,136	32,136
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	574,272	625,294	642,989	642,989
Source of Funds				
General (Ref. B-1)	567,696	618,718	636,413	636,413
Street And Highway Allocation (Ref. B-5)	2,006	2,006	2,006	2,006
Sewer Revenue (Ref. B-39-1)	4,570	4,570	4,570	4,570
	574,272	625,294	642,989	642,989