Program and Budgetary 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 2019 Authorized and 2020 Authorized. Note that the amounts reflected on the Appropriated Summary schedule are a summary by division of the total department’s appropriation in 2019 and 2020.

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 2018 Expended, 2019 Appropriated and 2020 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-personnel and capital.

3. Division Summary of Personnel. This schedule lists by class code the comparative personnel complement for 2018 Actual and 2019 Authorized. Appropriated costs for the 2020 complements are included. Personnel costs are calculated using 2020 pay scales for Police Sworn, Police Management, Civilian Bargaining, CMPTEC, AEC, and Functional Union Groups. Fire Sworn are on the 2018 pay scale. Any potential salary adjustments for employees not on the 2020 pay scales are included in the wage adjustment account. 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 personnel, directly allocated employee benefits, non-personnel, and capital for 2018 Expended, 2019 Appropriated, and 2020 Appropriated. The schedule concludes with a presentation of the “Source of Funds” showing the source of revenue supporting the division appropriations.

The total amounts detailed for personnel, non-personnel and capital accounts are also summarized and reflected by department and division in Section “E” located in the Budget Section labeled “Appropriations.”
## Appropriated Summary

### By Organization

<table>
<thead>
<tr>
<th>Positions</th>
<th>2019 Appropriated</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive &amp; Public Affairs</td>
<td>1,356,398</td>
<td>1,411,590</td>
<td>1,411,590</td>
</tr>
<tr>
<td>Mayor’s Hot Line</td>
<td>12,918</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>10</td>
<td>10</td>
<td>1,369,316</td>
</tr>
</tbody>
</table>

### By Expenditures Category

<table>
<thead>
<tr>
<th>Expenditures Category</th>
<th>2019</th>
<th>2020</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>1,216,466</td>
<td>1,274,996</td>
<td>1,274,996</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>152,850</td>
<td>136,594</td>
<td>136,594</td>
</tr>
<tr>
<td>Total</td>
<td>1,369,316</td>
<td>1,411,590</td>
<td>1,411,590</td>
</tr>
</tbody>
</table>

### By Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2019</th>
<th>2020</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>11111 General</td>
<td>1,369,316</td>
<td>1,411,590</td>
<td>1,411,590</td>
</tr>
<tr>
<td>Total</td>
<td>1,369,316</td>
<td>1,411,590</td>
<td>1,411,590</td>
</tr>
</tbody>
</table>
# Expenditure Summary by Organization

<table>
<thead>
<tr>
<th>Department</th>
<th>Division</th>
<th>Department No</th>
<th>2018 Actual</th>
<th>2019 Appropriated</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive &amp; Public Affairs</td>
<td>101011</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All executive and public affairs inquiries, decisions, needs assessment, policy development and general City management are handled by this organization.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Compensation</td>
<td>1,166,826.94</td>
<td>1,203,548</td>
<td>1,274,996</td>
<td>1,274,996</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>69,954.91</td>
<td>152,850</td>
<td>136,594</td>
<td>136,594</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Organization Total</strong></td>
<td><strong>1,236,781.85</strong></td>
<td><strong>1,356,398</strong></td>
<td><strong>1,411,590</strong></td>
<td><strong>1,411,590</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mayor's Hot Line</td>
<td>101012</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Compensation</td>
<td>-</td>
<td>12,918</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Organization Total</strong></td>
<td>-</td>
<td><strong>12,918</strong></td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td><strong>1,236,781.85</strong></td>
<td><strong>1,369,316</strong></td>
<td><strong>1,411,590</strong></td>
<td><strong>1,411,590</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Division Summary of Personnel

<table>
<thead>
<tr>
<th>Class Title</th>
<th>Class Code</th>
<th>2018 Actual</th>
<th>2019 Auth.</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief of Staff</td>
<td>9510</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>140,136</td>
</tr>
<tr>
<td>Community and Government Affairs Coordinator</td>
<td>9517</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>57,086</td>
</tr>
<tr>
<td>Community Outreach Coordinator</td>
<td>9521</td>
<td>-</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Community Relations / Outreach Coordinator</td>
<td>9539</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>62,251</td>
</tr>
<tr>
<td>Community Services Manager</td>
<td>9520</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>69,489</td>
</tr>
<tr>
<td>Deputy Chief of Staff</td>
<td>9514</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>324,601</td>
</tr>
<tr>
<td>Executive Assistant to the Mayor</td>
<td>9515</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>85,076</td>
</tr>
<tr>
<td>Mayor</td>
<td>9500</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>107,264</td>
</tr>
<tr>
<td>Receptionist - Office Administration</td>
<td>9536</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>39,558</td>
</tr>
<tr>
<td>Longevity</td>
<td></td>
<td></td>
<td></td>
<td>734</td>
<td>734</td>
</tr>
</tbody>
</table>

**Department Total**

|                         | 8 | 10 | 10 | 886,195 | 10 | 886,195 |

**Explanatory Comments:**
## Division Summary of Major Object Expenditures

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

### Comparative Budget Appropriations

<table>
<thead>
<tr>
<th>Major Object Expenditures</th>
<th>2018 Actual</th>
<th>2019 Appropriated</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Earnings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified Regular</td>
<td>801,194.86</td>
<td>829,855</td>
<td>885,461</td>
<td>885,461</td>
</tr>
<tr>
<td>Part-Time and Seasonal</td>
<td>20,523.60</td>
<td>12,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Longevity</td>
<td>-</td>
<td>360</td>
<td>734</td>
<td>734</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>(872.59)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Employee Earnings</strong></td>
<td>820,845.87</td>
<td>842,215</td>
<td>886,195</td>
<td>886,195</td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>61,331.22</td>
<td>64,019</td>
<td>67,334</td>
<td>67,334</td>
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<tr>
<td>Pension</td>
<td>145,443.61</td>
<td>155,914</td>
<td>166,427</td>
<td>166,427</td>
</tr>
<tr>
<td>Insurance</td>
<td>152,087.18</td>
<td>170,790</td>
<td>169,820</td>
<td>169,820</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>(12,880.94)</td>
<td>(16,472)</td>
<td>(14,780)</td>
<td>(14,780)</td>
</tr>
<tr>
<td><strong>Total Employee Benefits</strong></td>
<td>345,981.07</td>
<td>374,251</td>
<td>388,801</td>
<td>388,801</td>
</tr>
<tr>
<td><strong>Total Employee Compensation</strong></td>
<td>1,166,826.94</td>
<td>1,216,466</td>
<td>1,274,996</td>
<td>1,274,996</td>
</tr>
<tr>
<td><strong>Non-Personnel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased Services</td>
<td>41,258.53</td>
<td>123,019</td>
<td>105,515</td>
<td>105,515</td>
</tr>
<tr>
<td>Supplies</td>
<td>12,915.67</td>
<td>16,995</td>
<td>16,943</td>
<td>16,943</td>
</tr>
<tr>
<td>Equipment</td>
<td>14,885.17</td>
<td>2,000</td>
<td>1,900</td>
<td>1,900</td>
</tr>
<tr>
<td>Other</td>
<td>563.43</td>
<td>10,836</td>
<td>12,236</td>
<td>12,236</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>332.11</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Non-Personnel</strong></td>
<td>69,954.91</td>
<td>152,850</td>
<td>136,594</td>
<td>136,594</td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Capital</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>1,236,781.85</td>
<td>1,369,316</td>
<td>1,411,590</td>
<td>1,411,590</td>
</tr>
</tbody>
</table>

### Source of Funds

<table>
<thead>
<tr>
<th>Source</th>
<th>2018 Actual</th>
<th>2019 Appropriated</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>General (Ref. B-1)</td>
<td>1,236,781.85</td>
<td>1,369,316</td>
<td>1,411,590</td>
<td>1,411,590</td>
</tr>
<tr>
<td></td>
<td>1,236,781.85</td>
<td>1,369,316</td>
<td>1,411,590</td>
<td>1,411,590</td>
</tr>
</tbody>
</table>
## By Organization

<table>
<thead>
<tr>
<th></th>
<th>Positions</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019</td>
<td>2020</td>
</tr>
<tr>
<td></td>
<td>Appropriated</td>
<td>Recommended</td>
</tr>
<tr>
<td>Council Direct Cost</td>
<td>510,500</td>
<td>532,511</td>
</tr>
<tr>
<td>Council Administrative Cost</td>
<td>750,426</td>
<td>702,045</td>
</tr>
<tr>
<td>Cable T.V. Admin Costs</td>
<td>15,146</td>
<td>13,434</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14</strong></td>
<td><strong>1,276,072</strong></td>
</tr>
</tbody>
</table>

## By Expenditures Category

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Appropriated</td>
<td>Recommended</td>
<td>Appropriated</td>
</tr>
<tr>
<td>Employee Compensation</td>
<td>1,210,004</td>
<td>1,170,473</td>
<td>1,222,917</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>66,068</td>
<td>77,517</td>
<td>77,517</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,276,072</strong></td>
<td><strong>1,247,990</strong></td>
<td><strong>1,300,434</strong></td>
</tr>
</tbody>
</table>

## By Source of Funds

<table>
<thead>
<tr>
<th>11111</th>
<th>General</th>
<th>2019</th>
<th>2020</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1,276,072</td>
<td>1,247,990</td>
<td>1,300,434</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,276,072</strong></td>
<td><strong>1,247,990</strong></td>
<td><strong>1,300,434</strong></td>
</tr>
</tbody>
</table>
## Expenditure Summary by Organization

<table>
<thead>
<tr>
<th>Department</th>
<th>City Council</th>
<th>Division</th>
<th>City Council</th>
<th>Department No</th>
<th>102000</th>
</tr>
</thead>
</table>

### Comparative Budget Appropriations

<table>
<thead>
<tr>
<th>Organization Description and Major Object Summary</th>
<th>2018 Actual</th>
<th>2019 Appropriated</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
</table>

#### 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 | 444,040.11 | 457,207 | 463,919 | 463,919 |
| Non-Personnel | 7,056.66 | 53,293 | 68,592 | 68,592 |
| **Organization Total** | 451,096.77 | 510,500 | 532,511 | 532,511 |

#### 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 | 646,206.80 | 737,651 | 693,120 | 744,509 |
| Non-Personnel | 18,090.04 | 12,775 | 8,925 | 8,925 |
| **Organization Total** | 664,296.84 | 750,426 | 702,045 | 753,434 |

#### 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 | 4,069.90 | 15,146 | 13,434 | 14,489 |
| **Organization Total** | 4,069.90 | 15,146 | 13,434 | 14,489 |

| Department Total | 1,119,463.51 | 1,276,072 | 1,247,990 | 1,300,434 |

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216
### Division Summary of Personnel

<table>
<thead>
<tr>
<th>Class Title</th>
<th>2018 Class Code</th>
<th>2019 Actual</th>
<th>2019 Auth.</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Typist II</td>
<td>3010</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>45,967</td>
</tr>
<tr>
<td>City Council Chief of Staff</td>
<td>4002</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>130,767</td>
</tr>
<tr>
<td>City Council Member</td>
<td>9502</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>235,122</td>
</tr>
<tr>
<td>City Council President</td>
<td>9501</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>47,025</td>
</tr>
<tr>
<td>Council Staff Assistant</td>
<td>4006</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>243,324</td>
</tr>
<tr>
<td>Secretary to the City Council</td>
<td>4001</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>114,747</td>
</tr>
<tr>
<td>Attrition</td>
<td></td>
<td></td>
<td></td>
<td>(22,873)</td>
<td>(22,873)</td>
</tr>
<tr>
<td>Longevity</td>
<td></td>
<td></td>
<td></td>
<td>2,570</td>
<td>2,570</td>
</tr>
<tr>
<td>Overtime</td>
<td></td>
<td></td>
<td></td>
<td>2,692</td>
<td>2,692</td>
</tr>
<tr>
<td>Part-Time and Seasonal</td>
<td></td>
<td></td>
<td></td>
<td>5,930</td>
<td>5,930</td>
</tr>
<tr>
<td>Speciality Pay</td>
<td></td>
<td></td>
<td></td>
<td>976</td>
<td>976</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td><strong>13</strong></td>
<td><strong>14</strong></td>
<td></td>
<td><strong>14</strong></td>
<td><strong>806,247</strong></td>
</tr>
</tbody>
</table>

**Explanatory Comments:**

After adoption, the 2019 and 2020 budgets were adjusted to reflect approved wage contracts for the Civilian Management and AEC groups.
## Division Summary of Major Object Expenditures

### Comparative Budget Appropriations

<table>
<thead>
<tr>
<th>Major Object Expenditures</th>
<th>2018 Actual</th>
<th>2019 Appropriated</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Earnings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified Regular</td>
<td>714,057.42</td>
<td>806,195</td>
<td>776,448</td>
<td>817,928</td>
</tr>
<tr>
<td>Part-Time and Seasonal</td>
<td>1,636.78</td>
<td>3,907</td>
<td>5,930</td>
<td>5,930</td>
</tr>
<tr>
<td>Overtime</td>
<td>-</td>
<td>3,147</td>
<td>2,692</td>
<td>2,692</td>
</tr>
<tr>
<td>Longevity</td>
<td>1,319.36</td>
<td>2,602</td>
<td>2,570</td>
<td>2,570</td>
</tr>
<tr>
<td>Attrition</td>
<td>-</td>
<td>(23,830)</td>
<td>(22,873)</td>
<td>(22,873)</td>
</tr>
<tr>
<td><strong>Total Employee Earnings</strong></td>
<td>717,013.56</td>
<td>792,021</td>
<td>764,767</td>
<td>806,247</td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>51,630.19</td>
<td>62,412</td>
<td>60,254</td>
<td>63,428</td>
</tr>
<tr>
<td>Pension</td>
<td>134,348.36</td>
<td>152,484</td>
<td>146,806</td>
<td>154,596</td>
</tr>
<tr>
<td>Insurance</td>
<td>212,138.66</td>
<td>239,106</td>
<td>237,748</td>
<td>237,748</td>
</tr>
<tr>
<td>Attrition</td>
<td>-</td>
<td>(13,175)</td>
<td>(12,728)</td>
<td>(12,728)</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>(20,813.96)</td>
<td>(22,844)</td>
<td>(26,374)</td>
<td>(26,374)</td>
</tr>
<tr>
<td><strong>Total Employee Benefits</strong></td>
<td>377,303.25</td>
<td>417,983</td>
<td>405,706</td>
<td>416,670</td>
</tr>
<tr>
<td><strong>Total Employee Compensation</strong></td>
<td>1,094,316.81</td>
<td>1,210,004</td>
<td>1,170,473</td>
<td>1,222,917</td>
</tr>
<tr>
<td><strong>Non-Personnel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased Services</td>
<td>22,384.46</td>
<td>53,488</td>
<td>65,217</td>
<td>65,217</td>
</tr>
<tr>
<td>Supplies</td>
<td>2,602.24</td>
<td>9,780</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>160.00</td>
<td>2,800</td>
<td>5,300</td>
<td>5,300</td>
</tr>
<tr>
<td><strong>Total Non-Personnel</strong></td>
<td>25,146.70</td>
<td>66,068</td>
<td>77,517</td>
<td>77,517</td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Capital</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>1,119,463.51</td>
<td>1,276,072</td>
<td>1,247,990</td>
<td>1,300,434</td>
</tr>
</tbody>
</table>

After adoption, the 2019 and 2020 budgets were adjusted to reflect approved wage contracts for the Civilian Management and AEC groups.

### Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>11111</th>
<th>11111</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,1111 General (Ref. B-1)</td>
<td>1,119,463.51</td>
<td>1,276,072</td>
</tr>
</tbody>
</table>

218
# City of Omaha
## 2020 City Clerk Department Budget
### Appropriated Summary

<table>
<thead>
<tr>
<th>By Organization</th>
<th>Positions</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019</td>
<td>2020</td>
</tr>
<tr>
<td>Administrative Support</td>
<td>824,955</td>
<td>791,651</td>
</tr>
<tr>
<td>Record Maint &amp; Retention</td>
<td>5,000</td>
<td>4,750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8</strong></td>
<td><strong>7</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By Expenditures Category</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compensation</td>
<td>677,606</td>
<td>649,188</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>152,349</td>
<td>147,213</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>829,955</strong></td>
<td><strong>796,401</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>By Source of Funds</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11111 General</td>
<td>829,955</td>
<td>796,401</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>829,955</strong></td>
<td><strong>796,401</strong></td>
</tr>
</tbody>
</table>
## Expenditure Summary by Organization

<table>
<thead>
<tr>
<th>Department</th>
<th>City Clerk</th>
<th>Division</th>
<th>City Clerk</th>
<th>Department No</th>
<th>103000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Comparative Budget Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Organization Description and Major Object Summary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Administrative Support</strong></td>
<td>103011</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The City Clerk is charged with records management and retention of all documents pertaining to the City Council.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The Clerk provides required information to city officials, departments, governmental agencies and the general public. The office prepares agendas for the City Council, the Board of Equalization, and various Council Committees. In conjunction with the agenda, the Clerk’s office prepares an informational packet consisting of the pertinent information for each agenda item. This same information is linked to each agenda item and made available on the City of Omaha’s Website. 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 and recording of public meetings are maintained as required by city charter and state 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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The City Clerk's office issues liquor licenses and maintains records for the following: liquor licenses, Keno operations, firework applications, lobbyist registrations, Sanitary and Improvement Districts, claims filed against the City, proofs of publications, and surety bonds as well as oaths of elected officials, city employees, and appointed board members.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The City Clerk issues the “Proclamation” and “Notice to the Public” for election issues pertaining to the City of Omaha.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Employee Compensation</strong></td>
<td>518,814.69</td>
<td>677,606</td>
<td>649,188</td>
<td>677,433</td>
<td></td>
</tr>
<tr>
<td><strong>Non-Personnel</strong></td>
<td>97,650.70</td>
<td>152,349</td>
<td>147,213</td>
<td>147,213</td>
<td></td>
</tr>
<tr>
<td><strong>Organization Total</strong></td>
<td>616,465.39</td>
<td>829,955</td>
<td>796,401</td>
<td>824,646</td>
<td></td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>616,465.39</td>
<td>829,955</td>
<td>796,401</td>
<td>824,646</td>
<td></td>
</tr>
</tbody>
</table>
## Division Summary of Personnel

**Department** | City Clerk  
---|---
**Division** | City Clerk  
**Department No** | 103000

<table>
<thead>
<tr>
<th>Class Title</th>
<th>Code</th>
<th>2018 Actual</th>
<th>2019 Auth.</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Clerk</td>
<td>3020</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>45,967</td>
</tr>
<tr>
<td>Administrative Typist II</td>
<td>3010</td>
<td>1</td>
<td>3</td>
<td>2</td>
<td>75,791</td>
</tr>
<tr>
<td>City Clerk</td>
<td>4005</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>110,183</td>
</tr>
<tr>
<td>Deputy City Clerk</td>
<td>4004</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>75,817</td>
</tr>
<tr>
<td>Executive Secretary</td>
<td>0030</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>54,930</td>
</tr>
<tr>
<td>Senior Administrative Clerk</td>
<td>3030</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>44,926</td>
</tr>
<tr>
<td>Longevity</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>1,122</td>
</tr>
<tr>
<td>Part-Time and Seasonal</td>
<td></td>
<td></td>
<td></td>
<td>24,500</td>
<td>24,500</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td></td>
<td>6</td>
<td>8</td>
<td>7</td>
<td>433,236</td>
</tr>
</tbody>
</table>

**Explanatory Comments:**

After adoption, the 2019 and 2020 budgets were adjusted to reflect approved wage contracts for the Civilian Management and AEC groups.
## Division Summary of Major Object Expenditures

### Comparative Budget Appropriations

<table>
<thead>
<tr>
<th>Major Object Expenditures</th>
<th>2018 Actual</th>
<th>2019 Appropriated</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Earnings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified Regular</td>
<td>329,715.41</td>
<td>438,704</td>
<td>407,614</td>
<td>429,955</td>
</tr>
<tr>
<td>Part-Time and Seasonal</td>
<td>19,027.05</td>
<td>-</td>
<td>24,500</td>
<td>24,500</td>
</tr>
<tr>
<td>Overtime</td>
<td>127.03</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Longevity</td>
<td>1,102.17</td>
<td>733</td>
<td>1,122</td>
<td>1,122</td>
</tr>
<tr>
<td><strong>Total Employee Earnings</strong></td>
<td>349,971.66</td>
<td>439,437</td>
<td>433,236</td>
<td>455,577</td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>25,452.37</td>
<td>33,618</td>
<td>33,143</td>
<td>34,852</td>
</tr>
<tr>
<td>Pension</td>
<td>59,986.44</td>
<td>82,526</td>
<td>76,761</td>
<td>80,956</td>
</tr>
<tr>
<td>Insurance</td>
<td>90,603.38</td>
<td>136,632</td>
<td>118,874</td>
<td>118,874</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>(7,199.16)</td>
<td>(14,607)</td>
<td>(12,826)</td>
<td>(12,826)</td>
</tr>
<tr>
<td><strong>Total Employee Benefits</strong></td>
<td>168,843.03</td>
<td>238,169</td>
<td>215,952</td>
<td>221,856</td>
</tr>
<tr>
<td><strong>Total Employee Compensation</strong></td>
<td>518,814.69</td>
<td>677,606</td>
<td>649,188</td>
<td>677,433</td>
</tr>
<tr>
<td><strong>Non-Personnel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased Services</td>
<td>25,206.03</td>
<td>79,911</td>
<td>95,001</td>
<td>95,001</td>
</tr>
<tr>
<td>Supplies</td>
<td>53,890.96</td>
<td>64,963</td>
<td>44,761</td>
<td>44,761</td>
</tr>
<tr>
<td>Equipment</td>
<td>18,553.71</td>
<td>7,475</td>
<td>7,451</td>
<td>7,451</td>
</tr>
<tr>
<td><strong>Total Non-Personnel</strong></td>
<td>97,650.70</td>
<td>152,349</td>
<td>147,213</td>
<td>147,213</td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Capital</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>616,465.39</td>
<td>829,955</td>
<td>796,401</td>
<td>824,646</td>
</tr>
</tbody>
</table>

After adoption, the 2019 and 2020 budgets were adjusted to reflect approved wage contracts for the Civilian Management and AEC groups.

### Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2018 Actual</th>
<th>2019 Appropriated</th>
<th>2020 Recommended</th>
<th>2020 Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>General (Ref. B-1)</td>
<td>616,465.39</td>
<td>829,955</td>
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<td>824,646</td>
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<td>796,401</td>
<td>824,646</td>
</tr>
</tbody>
</table>

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