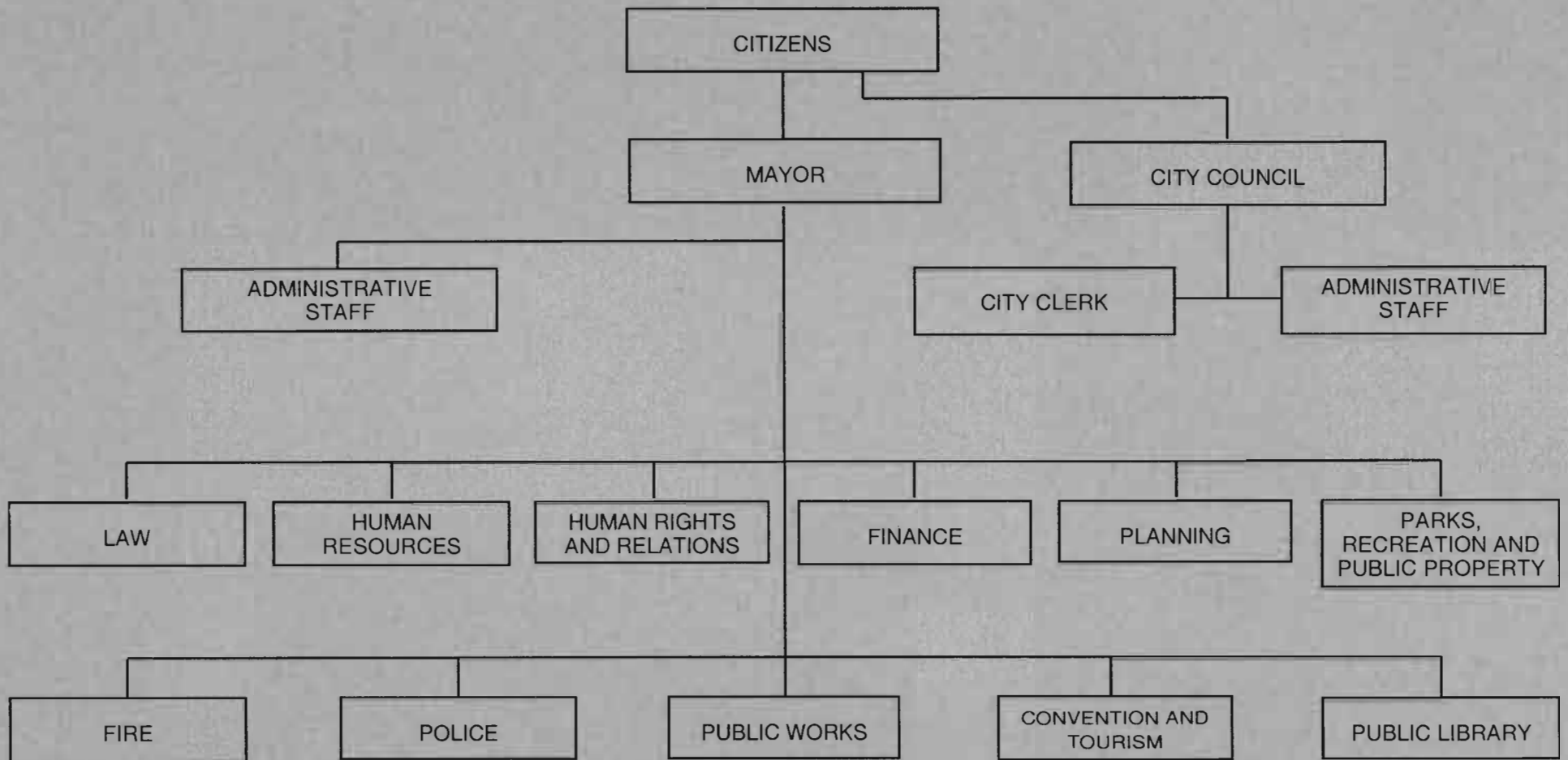


EXECUTIVE AND LEGISLATIVE



SECTION F

Program And Budgetary Appropriation 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. **Appropriation Summary.** This schedule details a listing of each Division within the Department. It provides a comparison summary of personnel complement for 2007 authorized and 2008 appropriated. Note that the amounts reflected on the Appropriation Summary Schedule are a summary by division of the total department's appropriation in 2007 and 2008 appropriated.

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 2006 expended, 2007 appropriated and 2008 appropriated. Note that the amounts reflected on the Expenditure Summary by Organization Schedule are a summary by organization of the total divisional expenditures and appropriations for employee compensation, non-personal services and capital.

3. **Division Summary of Personal Services.** This schedule lists by class title and pay range the comparative personnel complement for 2006 actual and 2007 authorized. Appropriated costs for the 2008 complements are included. Personnel complement costs are calculated using 2008 pay scales for all positions except Police and Fire Sworn. 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 appropriations for personal services, direct allocated employee benefits, non-personal services, equipment and capital for 2006 expended, 2007 appropriated and 2008 appropriated. DOT.Comm Technology Services for 2008 appropriated are included in the "Other Budgetary Accounts" section of this document. 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, 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".

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Mayor's Office</u>		
Division		Division No.	<u>101000</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Executive and Public Affairs 101011

All executive and public affairs inquiries, decisions, needs assessment, policy development and general City management are handled by this organization.

The 2008 appropriated equipment of \$1,000 is for a microcomputer and accessories.

Employee Compensation	\$ 567,529	784,109	823,035	823,035
Non-Personal Services	<u>74,806</u>	<u>33,826</u>	<u>31,571</u>	<u>31,571</u>
Organization Total	<u>642,335</u>	<u>817,935</u>	<u>854,606</u>	<u>854,606</u>

Mayor's Hotline 101012

This organization, required by the City Charter, Section 3.18, is the focal point for receiving and investigating approximately 50,000 inquiries, suggestions and complaints, related to City matters each year.

Employee Compensation	130,282	99,868	72,006	72,006
Non-Personal Services	<u>468</u>	<u>2,833</u>	<u>2,833</u>	<u>2,833</u>
Organization Total	<u>130,750</u>	<u>102,701</u>	<u>74,839</u>	<u>74,839</u>

Economic Growth and Capital 101013

The Office of Neighborhood Development 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	137,135	89,045	101,804	101,804
Non-Personal Services	<u>509</u>	<u>5,202</u>	<u>5,202</u>	<u>5,202</u>
Organization Total	<u>137,644</u>	<u>94,247</u>	<u>107,006</u>	<u>107,006</u>

Department Total	<u>\$ 910,729</u>	<u>1,014,883</u>	<u>1,036,451</u>	<u>1,036,451</u>
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DIVISION SUMMARY OF PERSONAL SERVICES

Department Mayor's Office

Division _____ Division No. 101000

Class Title	Pay Range	Comparative Budget Appropriations					
		2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated	
Mayor	Elected	1	1	1	95,932	1	95,932
Chief of Staff	Appt.	1	1	1	91,720	1	91,720
Deputy Chief of Staff	Appt.	1	1	-	-	-	-
Assistant to the Mayor	Appt.	2	2	1	50,000	1	50,000
Administrative Assistant	Appt.	1	1	2	88,010	2	88,010
Communications Director	Appt.	-	1	1	59,804	1	59,804
Deputy Assistant to the Mayor	Appt.	3	3	3	105,355	3	105,355
Hot Line Director	Appt.	1	1	1	46,480	1	46,480
Scheduler	Appt.	1	1	1	38,217	1	38,217
Media Specialist	Appt.	-	-	1	33,052	1	33,052
Part-time and seasonal					275,240		275,240
Longevity					718		718
Reimbursements					(105,549)		(105,549)
		<u>11</u>	<u>12</u>	<u>12</u>	<u>778,979</u>	<u>12</u>	<u>778,979</u>

Explanatory Comments:

The 2008 complement in the Mayor's Office reflects a reorganization of duties and positions.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Mayor's Office</u>			
Division				Division No. <u>101000</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 658,049	658,953	608,570	608,570
Part-Time and Seasonal	210,100	107,380	275,240	275,240
Overtime	90	3,000	-	-
Longevity	361	-	718	718
Reimbursements	<u>(205,891)</u>	<u>-</u>	<u>(105,549)</u>	<u>(105,549)</u>
Total Employee Earnings	<u>662,709</u>	<u>769,333</u>	<u>778,979</u>	<u>778,979</u>
Employee Benefits:				
FICA	60,588	56,518	76,728	76,728
Pension	42,600	50,462	59,496	59,496
Insurance	107,773	96,709	137,205	137,205
Reimbursements	<u>(38,724)</u>	<u>-</u>	<u>(55,563)</u>	<u>(55,563)</u>
Total Employee Benefits	<u>172,237</u>	<u>203,689</u>	<u>217,866</u>	<u>217,866</u>
Total Employee Compensation	<u>834,946</u>	<u>973,022</u>	<u>996,845</u>	<u>996,845</u>
Non-Personal Services:				
Purchased Services	61,981	22,541	23,291	23,291
Supplies	10,995	15,320	13,315	13,315
Equipment	1,421	2,000	1,000	1,000
Other	1,386	2,000	2,000	2,000
Reimbursements	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Non-Personal Services	<u>75,783</u>	<u>41,861</u>	<u>39,606</u>	<u>39,606</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 910,729</u>	<u>1,014,883</u>	<u>1,036,451</u>	<u>1,036,451</u>
Source of Funds:				
General (Ref. B-1)	\$ 910,729	1,014,883	1,036,451	1,036,451

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>City Council</u>		
Division	<u>City Council, Legislative and Administrative Offices</u>	Division No.	<u>102000</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Council Direct Cost</u>	<u>102011</u>			

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 proper 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.

The 2008 appropriated equipment of \$11,200 is for seven laptop computers.

Employee Compensation	\$ 334,568	319,290	325,578	325,578
Non-Personal Services	4,092	8,780	21,408	21,408
Organization Total	338,660	328,070	346,986	346,986

Council Administrative Cost 102012

The Administrative 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 Assistant to the Council and a support staff of City Council Staff Assistants and clerical personnel.

Employee Compensation	476,029	524,702	560,226	560,226
Non-Personal Services	5,146	29,305	1,405	1,405
Organization Total	481,175	554,007	561,631	561,631

City Legislative Support 102013

The City Legislative activity 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	102,993	111,413	116,056	116,056
Non-Personal Services	6,621	11,880	10,280	10,280
Organization Total	109,614	123,293	126,336	126,336

EXPENDITURE SUMMARY BY ORGANIZATION

Department City Council

Division City Council, Legislative and Administrative Offices Division No. 102000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Cable TV Administrative Cost 102014

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

Employee Compensation	6,813	7,635	6,600	6,600
Non-Personal Services	32	1,715	1,365	1,365
Organization Total	6,845	9,350	7,965	7,965
Division Total	\$ 936,294	1,014,720	1,042,918	1,042,918

DIVISION SUMMARY OF PERSONAL SERVICES

Department City Council

Division City Council, Legislative and Administrative Offices Division No. 102000

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
City Council President	Elected	1	1	1	37,854	1 37,854
City Council Member	Elected	6	6	6	189,270	6 189,270
City Council Chief of Staff	29AEC	1	1	1	99,448	1 99,448
City Lobbyist	26AEC	1	1	1	91,658	1 91,658
Council Staff Assistant	17AEC	3	3	3	183,409	3 183,409
Secretary to the City Council	SEC2	2	2	2	108,111	2 108,111
Administrative Typist II	9FC	1	1	1	33,379	1 33,379
Provision for longevity					3,879	3,879
Part-time and seasonal					5,554	5,554
		<u>15</u>	<u>15</u>	<u>15</u>	<u>752,562</u>	<u>15 752,562</u>

Explanatory Comments:

The 2008 appropriated complement is unchanged from the 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>City Council</u>			
Division	<u>City Council, Legislative and Administrative Offices</u>		Division No.	<u>102000</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 675,040	712,541	743,129	743,129
Part-Time and Seasonal	9,630	5,000	5,554	5,554
Overtime	7,482	600	-	-
Longevity	122	4,134	3,879	3,879
Reimbursements	-	-	-	-
Total Employee Earnings	<u>692,274</u>	<u>722,275</u>	<u>752,562</u>	<u>752,562</u>
Employee Benefits:				
FICA	51,615	55,255	57,426	57,426
Pension	56,680	62,150	71,155	71,155
Insurance	119,834	123,360	127,317	127,317
Total Employee Benefits	<u>228,129</u>	<u>240,765</u>	<u>255,898</u>	<u>255,898</u>
Total Employee Compensation	<u>920,403</u>	<u>963,040</u>	<u>1,008,460</u>	<u>1,008,460</u>
Non-Personal Services:				
Purchased Services	15,891	22,230	19,240	19,240
Supplies	-	3,700	3,768	3,768
Equipment	-	25,500	11,200	11,200
Other	-	250	250	250
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>15,891</u>	<u>51,680</u>	<u>34,458</u>	<u>34,458</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 936,294</u>	<u>1,014,720</u>	<u>1,042,918</u>	<u>1,042,918</u>
Source of Funds:				
General (Ref. B-1)	\$ 936,294	1,014,720	1,042,918	1,042,918

EXPENDITURE SUMMARY BY ORGANIZATION

Department	City Clerk		
Division	City Clerk	Division No.	103000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Administrative Support and Records 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 2008 appropriated equipment of \$3,200 is for microcomputers, office equipment and office furniture.

Employee Compensation	\$ 577,576	595,756	607,660	607,660
Non-Personal Services	30,644	47,000	41,100	41,100
Organization Total	608,220	642,756	648,760	648,760
Division Total	\$ 608,220	642,756	648,760	648,760

DIVISION SUMMARY OF PERSONAL SERVICES

Department City Clerk

Division City Clerk Division No. 103000

Class Title	Pay Range	Comparative Budget Appropriations					
		2006 Actual	2007 Auth.	2008		2008	
				Recommended	Appropriated		
City Clerk	26AEC	1	1	1	91,831	1	91,831
Deputy City Clerk	17AEC	1	1	1	64,216	1	64,216
Executive Secretary	11.1MC	-	1	1	48,339	1	48,339
Administrative Assistant III	14FC	1	-	-	-	-	-
Correspondence Secretary II	12FC	1	1	1	40,165	1	40,165
Senior Administrative Clerk	11FC	1	1	1	39,064	1	39,064
Administrative Clerk	9FC	1	1	1	32,095	1	32,095
Administrative Typist II	9FC	3	3	3	102,023	3	102,023
Part-time and seasonal					28,923		28,923
Provision for longevity					6,394		6,394
		<u>9</u>	<u>9</u>	<u>9</u>	<u>453,050</u>	<u>9</u>	<u>453,050</u>

Explanatory Comments:

The 2008 appropriated total personnel complement remains the same as the 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>City Clerk</u>			
Division	<u>City Clerk</u>		Division No.	<u>103000</u>
	Comparative Budget Appropriations			
	2006	2007	2008	2008
<u>Major Object Expenditures</u>	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 400,096	414,723	417,733	417,733
Part-Time and Seasonal	29,440	29,994	28,923	28,923
Overtime	930	2,000	-	-
Longevity	5,990	5,732	6,394	6,394
Reimbursements	-	-	-	-
Total Employee Earnings	<u>436,456</u>	<u>452,449</u>	<u>453,050</u>	<u>453,050</u>
Employee Benefits:				
FICA	32,805	34,422	34,658	34,658
Pension	33,137	34,869	40,398	40,398
Insurance	77,203	74,016	82,323	82,323
Reimbursements	(2,025)	-	(2,769)	(2,769)
Total Employee Benefits	<u>141,120</u>	<u>143,307</u>	<u>154,610</u>	<u>154,610</u>
Total Employee Compensation	<u>577,576</u>	<u>595,756</u>	<u>607,660</u>	<u>607,660</u>
Non-Personal Services:				
Purchased Services	19,125	31,000	31,900	31,900
Supplies	4,231	8,000	6,000	6,000
Equipment	7,288	8,000	3,200	3,200
Other	-	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>30,644</u>	<u>47,000</u>	<u>41,100</u>	<u>41,100</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 608,220</u>	<u>642,756</u>	<u>648,760</u>	<u>648,760</u>
Source of Funds:				
General (Ref. B-1)	\$ 601,644	636,180	642,184	642,184
Street and Highway Allocation (Ref. B-4)	2,006	2,006	2,006	2,006
Sewer Revenue (Ref. B-44)	4,570	4,570	4,570	4,570

