

## SECTION F

### **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.

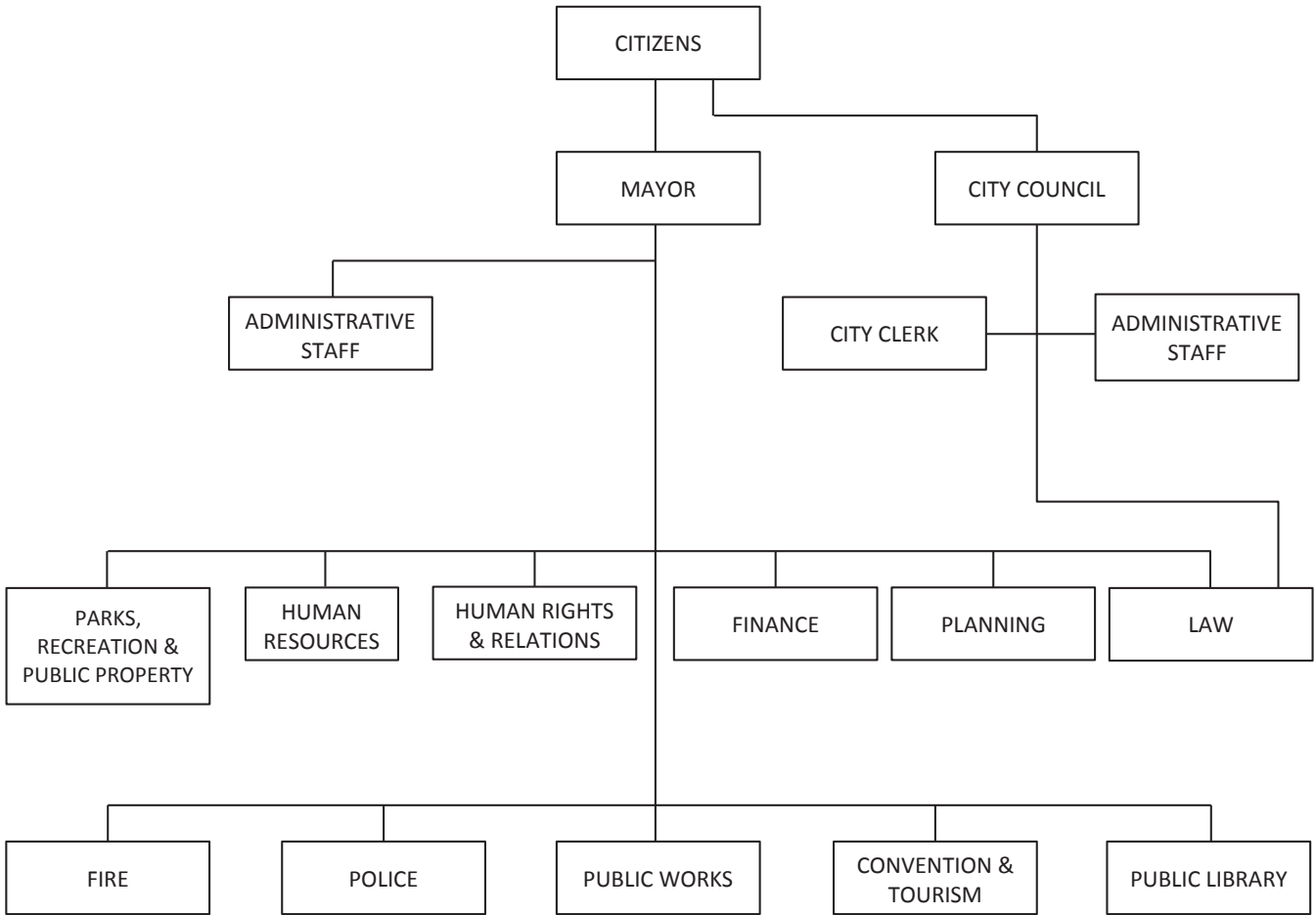
This section is organized by department and followed by each division of that department. Within each division, there is one or more of the following schedules:

1. **Appropriated Summary.** This schedule details a list of each Division within the Department. It provides a comparison summary of personnel complement for 2015 Authorized and 2016 Authorized. Note that the amounts reflected on the Appropriated Summary schedule are a summary by division of the total department's appropriation in 2015 and 2016.
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 2014 Expended, 2015 Appropriated and 2016 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 2014 Actual and 2015 Authorized. Appropriated costs for the 2016 complements are included. 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, and capital for 2014 Expended, 2015 Appropriated, and 2016 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."

**EXECUTIVE AND LEGISLATIVE**



**City of Omaha**  
**Mayor's Office Department**

**City of Omaha**  
**2016 Mayor's Office Department Budget**  
**Appropriated Summary**

By Organization	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Executive & Public Affairs			1,106,761	1,073,590	1,073,590
Mayor's Hot Line			53,451	108,208	108,208
<b>Total</b>	<u>12</u>	<u>12</u>	<u><b>1,160,212</b></u>	<u><b>1,181,798</b></u>	<u><b>1,181,798</b></u>
<b>By Expenditures Category</b>					
Employee Compensation			1,139,126	1,133,648	1,133,648
Non-Personal Services			21,086	48,150	48,150
<b>Total</b>			<u><b>1,160,212</b></u>	<u><b>1,181,798</b></u>	<u><b>1,181,798</b></u>
<b>By Source of Funds</b>					
General			1,160,212	1,181,798	1,181,798
<b>Total</b>			<u><b>1,160,212</b></u>	<u><b>1,181,798</b></u>	<u><b>1,181,798</b></u>

## Expenditure Summary by Organization

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

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Executive &amp; Public Affairs</b> <span style="float: right;"><b>101011</b></span>				
All executive and public affairs inquiries, decisions, needs assessment, policy development and general City management are handled by this organization.				
Employee Compensation	849,832	1,085,675	1,025,440	1,025,440
Non-Personal Services	29,403	21,086	48,150	48,150
<b>Organization Total</b>	<b>879,235</b>	<b>1,106,761</b>	<b>1,073,590</b>	<b>1,073,590</b>
<b>Mayor's Hot Line</b> <span style="float: right;"><b>101012</b></span>				
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	111,599	53,451	108,208	108,208
Non-Personal Services	3,906	-	-	-
<b>Organization Total</b>	<b>115,505</b>	<b>53,451</b>	<b>108,208</b>	<b>108,208</b>
<b>Economic Growth &amp; Capital</b> <span style="float: right;"><b>101013</b></span>				
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	103,818	-	-	-
Non-Personal Services	1,650	-	-	-
<b>Organization Total</b>	<b>105,468</b>	-	-	-
<b>Department Total</b>	<b>1,100,208</b>	<b>1,160,212</b>	<b>1,181,798</b>	<b>1,181,798</b>

### Division Summary of Personal Services

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

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Assistant Communications Director	9540	-	-	1	50,192	1	50,192
Asst Community Relations Director	9511	1	-	-	-	-	-
Chief of Staff	9510	1	1	1	121,020	1	121,020
Community Liaison	9521	1	2	1	51,196	1	51,196
Community Relations Director	9520	1	1	1	66,555	1	66,555
Deputy Chief of Staff	9514	2	2	2	163,828	2	163,828
Dir of Community Outreach	9535	-	1	-	-	-	-
Executive Asst to the Mayor	9515	1	1	1	75,302	1	75,302
Grant Assistant	9525	1	1	1	45,107	1	45,107
Hotline Associate	9558	1	1	2	60,228	2	60,228
Mayor	9500	1	1	1	102,312	1	102,312
Mayor's Receptionist/Office Manager	9572	1	1	1	35,000	1	35,000
Longevity					360		360
Part-Time and Seasonal					10,000		10,000
Reimbursements					(44,127)		(44,127)
<b>Department Total</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>736,973</b>	<b>12</b>	<b>736,973</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

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

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	748,877	802,627	770,740	770,740
Part-Time and Seasonal	4,550	1,205	10,000	10,000
Longevity	-	112	360	360
Reimbursements	(35,170)	(51,078)	(44,127)	(44,127)
<b>Total Employee Earnings</b>	<b>718,257</b>	<b>752,866</b>	<b>736,973</b>	<b>736,973</b>
<b>Employee Benefits</b>				
FICA	56,285	61,501	59,597	59,597
Pension	131,443	151,123	144,813	144,813
Insurance	175,000	189,480	207,432	207,432
Reimbursements	(15,736)	(15,844)	(15,167)	(15,167)
<b>Total Employee Benefits</b>	<b>346,992</b>	<b>386,260</b>	<b>396,675</b>	<b>396,675</b>
<b>Total Employee Compensation</b>	<b>1,065,249</b>	<b>1,139,126</b>	<b>1,133,648</b>	<b>1,133,648</b>
<b>Non-Personal Services</b>				
Purchased Services	30,085	12,637	36,000	36,000
Supplies	4,874	6,739	10,150	10,150
Other	-	1,710	2,000	2,000
<b>Total Non-Personal Services</b>	<b>34,959</b>	<b>21,086</b>	<b>48,150</b>	<b>48,150</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>1,100,208</b>	<b>1,160,212</b>	<b>1,181,798</b>	<b>1,181,798</b>
<b>Source of Funds</b>				
General (Ref. B-1)	1,100,208	1,160,212	1,181,798	1,181,798
	<b>1,100,208</b>	<b>1,160,212</b>	<b>1,181,798</b>	<b>1,181,798</b>

**City of Omaha**  
**City Council Department**



**City of Omaha**  
**2016 City Council Department Budget**  
**Appropriated Summary**

By Organization	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Council Direct Cost			463,380	463,294	463,294
Council Administrative Cost			598,722	627,179	627,179
City Legislative Support			160,045	164,720	164,720
Cable T.V. Admin Costs			13,857	13,959	13,959
<b>Total</b>	<u>14</u>	<u>14</u>	<u><b>1,236,004</b></u>	<u><b>1,269,152</b></u>	<u><b>1,269,152</b></u>
<b>By Expenditures Category</b>					
Employee Compensation			1,204,704	1,232,792	1,232,792
Non-Personal Services			31,300	36,360	36,360
<b>Total</b>			<u><b>1,236,004</b></u>	<u><b>1,269,152</b></u>	<u><b>1,269,152</b></u>
<b>By Source of Funds</b>					
General			1,236,004	1,269,152	1,269,152
<b>Total</b>			<u><b>1,236,004</b></u>	<u><b>1,269,152</b></u>	<u><b>1,269,152</b></u>

## Expenditure Summary by Organization

Department	City Council		
Division	City Council	Department No	102000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Council Direct Cost</b> <span style="float: right;"><b>102011</b></span>				
<p>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.</p>				
Employee Compensation	508,925	458,130	454,194	454,194
Non-Personal Services	3,069	5,250	9,100	9,100
<b>Organization Total</b>	<b>511,994</b>	<b>463,380</b>	<b>463,294</b>	<b>463,294</b>
 <b>Council Administrative Cost</b> <span style="float: right;"><b>102012</b></span>				
<p>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.</p>				
Employee Compensation	368,591	588,682	615,674	615,674
Non-Personal Services	13,418	10,040	11,505	11,505
<b>Organization Total</b>	<b>382,009</b>	<b>598,722</b>	<b>627,179</b>	<b>627,179</b>
 <b>City Legislative Support</b> <span style="float: right;"><b>102013</b></span>				
<p>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.</p>				
Employee Compensation	139,164	144,235	149,265	149,265
Non-Personal Services	11,625	15,810	15,455	15,455
<b>Organization Total</b>	<b>150,789</b>	<b>160,045</b>	<b>164,720</b>	<b>164,720</b>
 <b>Cable T.V. Admin Costs</b> <span style="float: right;"><b>102014</b></span>				
<p>The City Council monitors the compliance of Cox Communications and CenturyLink of Omaha, with the respective cable television franchises granted by the City.</p>				
Employee Compensation	8,814	13,657	13,659	13,659
Non-Personal Services	1,542	200	300	300
<b>Organization Total</b>	<b>10,356</b>	<b>13,857</b>	<b>13,959</b>	<b>13,959</b>
 <b>Department Total</b>	<b>1,055,148</b>	<b>1,236,004</b>	<b>1,269,152</b>	<b>1,269,152</b>

### Division Summary of Personal Services

Department City Council  
 Division City Council Department No 102000

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Administrative Typist II	3010	1	1	1	41,196	1	41,196
City Council Chief of Staff	4002	1	1	1	109,158	1	109,158
City Council Member	9502	6	6	6	225,132	6	225,132
City Council President	9501	1	1	1	45,027	1	45,027
City Lobbyist	4003	1	1	1	104,821	1	104,821
Council Staff Assistant	4006	2	3	3	199,369	3	199,369
Secretary to the City Council	4001	1	1	1	62,580	1	62,580
Longevity					4,374		4,374
Overtime					2,979		2,979
Part-Time and Seasonal					4,316		4,316
Speciality Pay					1,425		1,425
<b>Department Total</b>		<b>13</b>	<b>14</b>	<b>14</b>	<b>800,377</b>	<b>14</b>	<b>800,377</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	City Council	
Division	City Council	Department No 102000

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	688,004	787,041	788,708	788,708
Part-Time and Seasonal	4,386	4,020	4,316	4,316
Overtime	-	2,759	2,979	2,979
Longevity	1,829	3,356	4,374	4,374
<b>Total Employee Earnings</b>	<b>694,219</b>	<b>797,176</b>	<b>800,377</b>	<b>800,377</b>
<b>Employee Benefits</b>				
FICA	50,777	60,983	61,228	61,228
Pension	117,214	148,535	149,500	149,500
Insurance	184,950	221,060	242,004	242,004
Reimbursements	(21,666)	(23,050)	(20,317)	(20,317)
<b>Total Employee Benefits</b>	<b>331,275</b>	<b>407,528</b>	<b>432,415</b>	<b>432,415</b>
<b>Total Employee Compensation</b>	<b>1,025,494</b>	<b>1,204,704</b>	<b>1,232,792</b>	<b>1,232,792</b>
<b>Non-Personal Services</b>				
Purchased Services	18,440	18,940	27,410	27,410
Supplies	5,099	5,330	6,000	6,000
Equipment	6,115	6,830	2,750	2,750
Other	-	200	200	200
<b>Total Non-Personal Services</b>	<b>29,654</b>	<b>31,300</b>	<b>36,360</b>	<b>36,360</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>1,055,148</b>	<b>1,236,004</b>	<b>1,269,152</b>	<b>1,269,152</b>
<b>Source of Funds</b>				
General (Ref. B-1)	1,055,148	1,236,004	1,269,152	1,269,152
	<b>1,055,148</b>	<b>1,236,004</b>	<b>1,269,152</b>	<b>1,269,152</b>

**City of Omaha**  
**City Clerk Department**

**City of Omaha**  
**2016 City Clerk Department Budget**  
**Appropriated Summary**

By Organization	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Administrative Support			696,807	709,959	709,959
Record Maint & Retention			-	3,500	3,500
<b>Total</b>	<u>8</u>	<u>8</u>	<u>696,807</u>	<u>713,459</u>	<u>713,459</u>
<b>By Expenditures Category</b>					
Employee Compensation			670,164	693,263	693,263
Non-Personal Services			26,643	20,196	20,196
<b>Total</b>			<u>696,807</u>	<u>713,459</u>	<u>713,459</u>
<b>By Source of Funds</b>					
General			696,807	713,459	713,459
<b>Total</b>			<u>696,807</u>	<u>713,459</u>	<u>713,459</u>

## Expenditure Summary by Organization

Department	City Clerk		
Division	City Clerk	Department No	103000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

**Administrative Support** **103011**

The City Clerk is charged with records management and retention of all documents pertaining to the City Council.

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, tape-recordings and/or disc, 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 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.

The City Clerk issues the "Proclamation" and "Notice to the Public" for 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.

Employee Compensation	645,339	670,164	693,263	693,263
Non-Personal Services	22,252	26,643	20,196	20,196
<b>Organization Total</b>	<b>667,591</b>	<b>696,807</b>	<b>713,459</b>	<b>713,459</b>

<b>Department Total</b>	<b>667,591</b>	<b>696,807</b>	<b>713,459</b>	<b>713,459</b>
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### Division Summary of Personal Services

Department City Clerk  
 Division City Clerk Department No 103000

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Administrative Clerk	3020	1	1	1	35,382	1	35,382
Administrative Typist II	3010	3	3	3	123,588	3	123,588
City Clerk	4005	1	1	1	105,024	1	105,024
Deputy City Clerk	4004	1	1	1	73,434	1	73,434
Executive Secretary	0030	1	1	1	52,518	1	52,518
Senior Administrative Clerk	3030	1	1	1	47,210	1	47,210
Longevity					4,328		4,328
Overtime					4,000		4,000
<b>Department Total</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>445,484</b>	<b>8</b>	<b>445,484</b>

**Explanatory Comments:**



## Division Summary of Major Object Expenditures

Department City Clerk  
 Division City Clerk Department No 103000

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	414,630	428,541	437,156	437,156
Overtime	8,783	4,000	4,000	4,000
Longevity	4,111	4,126	4,328	4,328
<b>Total Employee Earnings</b>	<b>427,524</b>	<b>436,667</b>	<b>445,484</b>	<b>445,484</b>
<b>Employee Benefits</b>				
FICA	31,830	33,406	34,080	34,080
Pension	75,659	81,579	83,662	83,662
Insurance	118,599	126,320	138,288	138,288
Reimbursements	(8,273)	(7,808)	(8,251)	(8,251)
<b>Total Employee Benefits</b>	<b>217,815</b>	<b>233,497</b>	<b>247,779</b>	<b>247,779</b>
<b>Total Employee Compensation</b>	<b>645,339</b>	<b>670,164</b>	<b>693,263</b>	<b>693,263</b>
<b>Non-Personal Services</b>				
Purchased Services	15,921	13,494	13,405	13,405
Supplies	4,888	6,512	5,791	5,791
Equipment	1,443	6,637	1,000	1,000
<b>Total Non-Personal Services</b>	<b>22,252</b>	<b>26,643</b>	<b>20,196</b>	<b>20,196</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Department Total</b>	<b>667,591</b>	<b>696,807</b>	<b>713,459</b>	<b>713,459</b>
<b>Source of Funds</b>				
General (Ref. B-1)	667,591	696,807	713,459	713,459
	<b>667,591</b>	<b>696,807</b>	<b>713,459</b>	<b>713,459</b>