

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.

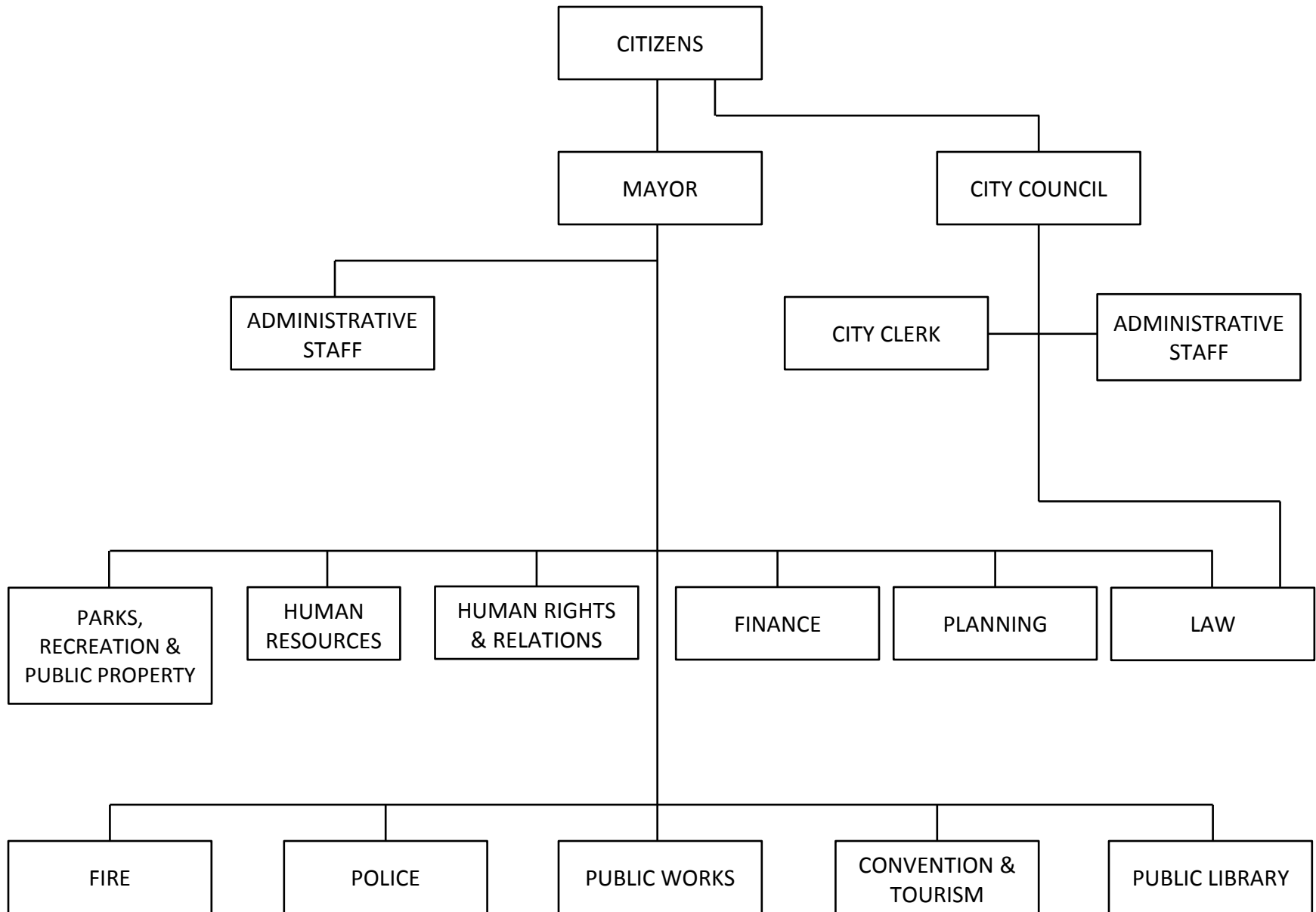
This section is organized by department and followed by each division of that department. Within each division, there is one or more of the following schedules:

1. **Appropriated Summary.** This schedule details a list of each Division within the Department. It provides a comparison summary of personnel complement for 2016 Authorized and 2017 Authorized. Note that the amounts reflected on the Appropriated Summary schedule are a summary by division of the total department's appropriation in 2016 and 2017.
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 2015 Expended, 2016 Appropriated and 2017 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 2015 Actual and 2016 Authorized. Appropriated costs for the 2017 complements are included. Personnel costs are calculated using 2017 pay scales for all positions except Police Sworn, which are on the 2014 pay scale. Any potential salary adjustments for Police Sworn 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 personal services, directly allocated employee benefits, non-personal services, and capital for 2015 Expended, 2016 Appropriated, and 2017 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
2017 Mayor's Office Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Executive & Public Affairs			1,073,590	1,161,495	1,161,495
Mayor's Hot Line			108,208	54,512	54,512
Total	<u>12</u>	<u>11</u>	<u>1,181,798</u>	<u>1,216,007</u>	<u>1,216,007</u>
By Expenditures Category					
Employee Compensation			1,133,648	1,158,557	1,158,557
Non-Personal Services			48,150	57,450	57,450
Total			<u>1,181,798</u>	<u>1,216,007</u>	<u>1,216,007</u>
By Source of Funds					
General			1,181,798	1,216,007	1,216,007
Total			<u>1,181,798</u>	<u>1,216,007</u>	<u>1,216,007</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			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	810,251	1,025,440	1,104,045	1,104,045
Non-Personal Services	52,962	48,150	57,450	57,450
Organization Total	863,213	1,073,590	1,161,495	1,161,495
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	109,363	108,208	54,512	54,512
Non-Personal Services	4,665	-	-	-
Organization Total	114,028	108,208	54,512	54,512
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	101,638	-	-	-
Non-Personal Services	1,313	-	-	-
Organization Total	102,951	-	-	-
Department Total	1,080,192	1,181,798	1,216,007	1,216,007

Division Summary of Personal Services

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

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Asst Communications Director	9523	1	1	1	57,120	1	57,120
Chief of Staff	9510	1	1	1	122,967	1	122,967
Comm Rel & Youth Dev Director	9520	1	1	-	-	-	-
Community Liaison	9521	1	1	1	52,020	1	52,020
Deputy Chief of Staff	9514	2	2	3	259,800	3	259,800
Executive Asst to the Mayor	9515	1	1	1	76,513	1	76,513
Grant Assistant	9525	1	1	1	51,036	1	51,036
Hotline Associate	9558	1	2	1	30,594	1	30,594
Mayor	9500	1	1	1	102,312	1	102,312
Receptionist - Office Admin	9536	1	1	1	36,428	1	36,428
Longevity					720		720
Part-Time and Seasonal					31,000		31,000
Reimbursements					(40,000)		(40,000)
Department Total		11	12	11	780,510	11	780,510

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			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	735,950	770,740	788,790	788,790
Part-Time and Seasonal	-	10,000	31,000	31,000
Longevity	-	360	720	720
Reimbursements	(52,000)	(44,127)	(40,000)	(40,000)
Total Employee Earnings	683,950	736,973	780,510	780,510
Employee Benefits				
FICA	54,791	59,597	62,492	62,492
Pension	136,526	144,813	148,270	148,270
Insurance	159,524	207,432	181,016	181,016
Reimbursements	(13,539)	(15,167)	(13,731)	(13,731)
Total Employee Benefits	337,302	396,675	378,047	378,047
Total Employee Compensation	1,021,252	1,133,648	1,158,557	1,158,557
Non-Personal Services				
Purchased Services	29,581	36,000	39,750	39,750
Supplies	15,224	10,150	16,500	16,500
Equipment	13,395	-	-	-
Other	740	2,000	1,200	1,200
Total Non-Personal Services	58,940	48,150	57,450	57,450
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	1,080,192	1,181,798	1,216,007	1,216,007
Source of Funds				
General (Ref. B-1)	1,080,192	1,181,798	1,216,007	1,216,007
	1,080,192	1,181,798	1,216,007	1,216,007

City of Omaha
City Council Department

City of Omaha
2017 City Council Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Council Direct Cost			463,294	474,291	474,291
Council Administrative Cost			627,179	729,878	729,878
City Legislative Support			164,720	-	-
Cable T.V. Admin Costs			13,959	14,338	14,338
Total	<u>14</u>	<u>14</u>	<u>1,269,152</u>	<u>1,218,507</u>	<u>1,218,507</u>
By Expenditures Category					
Employee Compensation			1,232,792	1,187,452	1,187,452
Non-Personal Services			36,360	31,055	31,055
Total			<u>1,269,152</u>	<u>1,218,507</u>	<u>1,218,507</u>
By Source of Funds					
General			1,269,152	1,218,507	1,218,507
Total			<u>1,269,152</u>	<u>1,218,507</u>	<u>1,218,507</u>

Expenditure Summary by Organization

Department	City Council		
Division	City Council	Department No	102000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Council Direct Cost 102011				
<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	624,477	454,194	457,991	457,991
Non-Personal Services	1,273	9,100	16,300	16,300
Organization Total	625,750	463,294	474,291	474,291
 Council Administrative Cost 102012				
<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	394,464	615,674	715,423	715,423
Non-Personal Services	8,851	11,505	14,455	14,455
Organization Total	403,315	627,179	729,878	729,878
 City Legislative Support 102013				
<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	143,432	149,265	-	-
Non-Personal Services	16,289	15,455	-	-
Organization Total	159,721	164,720	-	-
 Cable T.V. Admin Costs 102014				
<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	-	13,659	14,038	14,038
Non-Personal Services	-	300	300	300
Organization Total	-	13,959	14,338	14,338
 Department Total	1,188,786	1,269,152	1,218,507	1,218,507

Division Summary of Personal Services

Department City Council
 Division City Council Department No 102000

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Administrative Typist II	3010	1	1	1	41,850	1	41,850
City Council Chief of Staff	4002	1	1	1	115,152	1	115,152
City Council Member	9502	6	6	6	224,268	6	224,268
City Council President	9501	1	1	1	44,854	1	44,854
City Lobbyist	4003	1	1	-	-	-	-
Council Staff Assistant	4006	3	3	3	210,075	3	210,075
Secretary to the City Council	4001	1	1	2	125,308	2	125,308
Longevity					3,834		3,834
Overtime					3,192		3,192
Part-Time and Seasonal					4,486		4,486
Speciality Pay					904		904
Department Total		14	14	14	773,923	14	773,923

Explanatory Comments:

The City Lobbyist position was moved to the Law Department in the 2017 budget.

Division Summary of Major Object Expenditures

Department	City Council	
Division	City Council	Department No 102000

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	767,977	788,708	762,411	762,411
Part-Time and Seasonal	2,259	4,316	4,486	4,486
Overtime	87	2,979	3,192	3,192
Longevity	1,941	4,374	3,834	3,834
Total Employee Earnings	772,264	800,377	773,923	773,923
Employee Benefits				
FICA	56,250	61,228	59,205	59,205
Pension	146,182	149,500	144,501	144,501
Insurance	210,195	242,004	230,384	230,384
Reimbursements	(22,518)	(20,317)	(20,561)	(20,561)
Total Employee Benefits	390,109	432,415	413,529	413,529
Total Employee Compensation	1,162,373	1,232,792	1,187,452	1,187,452
Non-Personal Services				
Purchased Services	20,832	27,410	21,055	21,055
Supplies	2,303	6,000	5,900	5,900
Equipment	3,178	2,750	4,100	4,100
Other	100	200	-	-
Total Non-Personal Services	26,413	36,360	31,055	31,055
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	1,188,786	1,269,152	1,218,507	1,218,507
Source of Funds				
General (Ref. B-1)	1,188,786	1,269,152	1,218,507	1,218,507
	1,188,786	1,269,152	1,218,507	1,218,507

City of Omaha
City Clerk Department

City of Omaha
2017 City Clerk Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Administrative Support			709,959	727,578	727,578
Record Maint & Retention			3,500	3,325	3,325
Total	<u>8</u>	<u>8</u>	<u>713,459</u>	<u>730,903</u>	<u>730,903</u>
By Expenditures Category					
Employee Compensation			693,263	708,557	708,557
Non-Personal Services			20,196	22,346	22,346
Total			<u>713,459</u>	<u>730,903</u>	<u>730,903</u>
By Source of Funds					
General			713,459	730,903	730,903
Total			<u>713,459</u>	<u>730,903</u>	<u>730,903</u>

Expenditure Summary by Organization

Department	City Clerk		
Division	City Clerk	Department No	103000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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 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.

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	642,163	693,263	708,557	708,557
Non-Personal Services	18,675	20,196	22,346	22,346
Organization Total	660,838	713,459	730,903	730,903

Department Total	660,838	713,459	730,903	730,903
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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					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Administrative Clerk	3020	1	1	1	37,733	1	37,733
Administrative Typist II	3010	3	3	3	119,850	3	119,850
City Clerk	4005	1	1	1	106,715	1	106,715
Deputy City Clerk	4004	1	1	1	74,617	1	74,617
Executive Secretary	0030	1	1	1	55,081	1	55,081
Senior Administrative Clerk	3030	-	1	1	45,365	1	45,365
Annual & Sick Lv Bal Payoff					20,000		20,000
Longevity					3,860		3,860
Overtime					4,000		4,000
Department Total		7	8	8	467,221	8	467,221

Explanatory Comments:

Division Summary of Major Object Expenditures

Department City Clerk
 Division City Clerk Department No 103000

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	413,477	437,156	459,361	459,361
Overtime	6,780	4,000	4,000	4,000
Longevity	3,977	4,328	3,860	3,860
Total Employee Earnings	424,234	445,484	467,221	467,221
Employee Benefits				
FICA	31,537	34,080	35,742	35,742
Pension	80,505	83,662	83,237	83,237
Insurance	114,563	138,288	131,648	131,648
Reimbursements	(8,676)	(8,251)	(9,291)	(9,291)
Total Employee Benefits	217,929	247,779	241,336	241,336
Total Employee Compensation	642,163	693,263	708,557	708,557
Non-Personal Services				
Purchased Services	11,758	13,405	15,781	15,781
Supplies	4,245	5,791	5,590	5,590
Equipment	2,672	1,000	975	975
Total Non-Personal Services	18,675	20,196	22,346	22,346
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	660,838	713,459	730,903	730,903
Source of Funds				
General (Ref. B-1)	660,838	713,459	730,903	730,903
	660,838	713,459	730,903	730,903

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