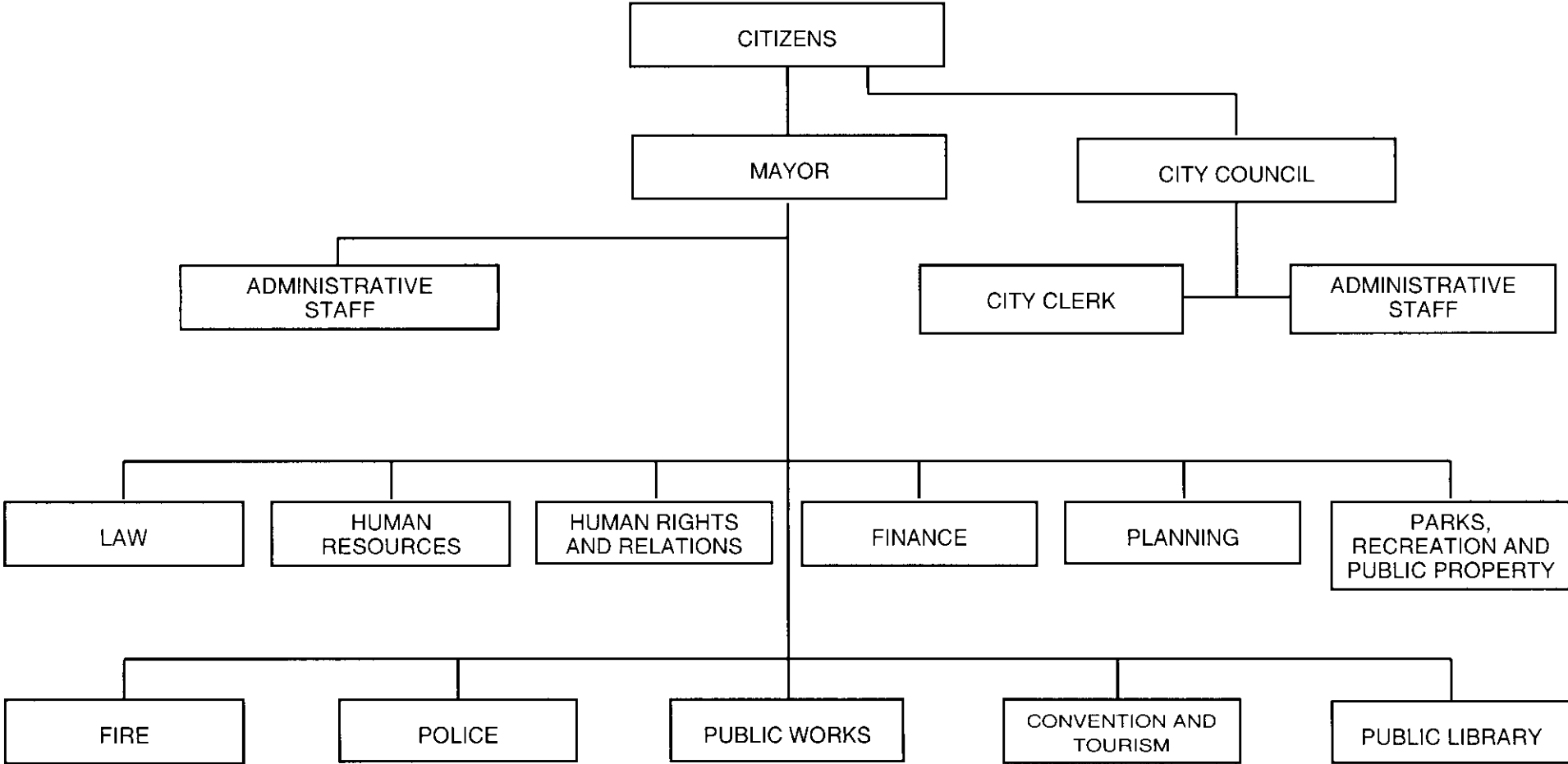


EXECUTIVE AND LEGISLATIVE



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. **Recommended Summary.** This schedule details a list of each Division within the Department. It provides a comparison summary of personnel complement for 2010 Authorized and 2011 Recommended. Note that the amounts reflected on the Recommended Summary schedule are a summary by division of the total department's appropriation in 2010 and 2011 Recommended.
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 2009 Expended, 2010 Appropriated and 2011 Recommended. 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 title and pay range the comparative personnel complement for 2009 Actual and 2010 Authorized. Recommended costs for the 2011 complements are included. Calculations include 26 pay periods for 2011. The schedule also details recommendations 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 2009 Expended, 2010 Appropriated, and 2011 Recommended. 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 "Recommended."

City of Omaha
Mayor's Office Department

City of Omaha
2011 Mayor's Office Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2010	2011	2010 Appropriated	2011 Recommended	2011 Appropriated
Executive & Public Affairs			832,124	935,171	-
Mayor's Hot Line			115,272	107,195	-
Economic Growth & Capital			107,454	59,009	-
Total	<u>12</u>	<u>16</u>	<u>1,054,850</u>	<u>1,101,375</u>	<u>-</u>
By Expenditures Category					
Employee Compensation			1,022,650	1,069,175	-
Non-Personal Services			32,200	32,200	-
Total			<u>1,054,850</u>	<u>1,101,375</u>	<u>-</u>
By Source of Funds					
General			1,054,850	1,101,375	-
Total			<u>1,054,850</u>	<u>1,101,375</u>	<u>-</u>

Explanatory comments:

The Mayor's Office 2011 Budget increased solely as a result of increased health care costs. The Mayor's staff has agreed to 0% salary increases for 2011.

Expenditure Summary by Organization

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

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 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	681,300	800,724	903,771	-
Non-Personal Services	31,473	31,400	31,400	-
Organization Total	712,773	832,124	935,171	-
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	137,709	114,872	106,795	-
Non-Personal Services	248	400	400	-
Organization Total	137,957	115,272	107,195	-
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	120,885	107,054	58,609	-
Non-Personal Services	208	400	400	-
Organization Total	121,093	107,454	59,009	-
Department Total	971,823	1,054,850	1,101,375	-

Division Summary of Personal Services

Department	Mayor's Office						
Division	Mayor's Office				Department No	101000	
		Comparative Budget Appropriations					
Class Title	Pay Range	2009 Actual	2010 Auth.	2011 Recommended		2011 Appropriated	
Chief Service Officer	9527	-	-	1	72,000	-	
Mayor	9500	1	1	1	101,003	-	
Chief of Staff Operations	9510	1	1	1	125,000	-	
Office Manager - Mayor's Office	9516	1	1	1	68,000	-	
Policy Analyst	9517	1	1	1	41,000	-	
Policy Advisor	9518	1	1	1	50,000	-	
Community Project Director	9520	1	1	1	81,000	-	
Director of Communications	9522	1	1	1	71,000	-	
Deputy Communications Director	9523	1	1	1	49,000	-	
Weed & Seed Coordinator	9532	1	-	-	-	-	
After School Program Coordinator	9535	1	-	1	45,000	-	
Mayor's Hotline Director	9560	1	1	1	45,000	-	
Scheduler	9579	1	1	1	35,000	-	
Mayor's Receptionist	9572	1	1	1	32,000	-	
Hotline Assistant	9513	-	-	1	22,880	-	
Constituent Services	9519	1	1	1	27,040	-	
Grant Staff Assistant	9537	1	-	1	27,000	-	
Part-Time and Seasonal					50,190	-	
Longevity					1,080	-	
Attrition					(40,000)	-	
Reimbursements					(208,560)	-	
Department Total		15	12	16	694,633	-	

Explanatory Comments:

The Mayor will donate to the General fund the difference between the Mayor's 2008 annual salary ordained by the City Council and the Mayor's 2011 annual salary ordained by the City Council.

The 2011 appropriated complement was increased by two to provide for a Hotline Assistant and a Chief Service Officer. The Chief Service Officer is a two year, grant funded position.

Two grant funded positions are reflected on this schedule that were not reflected by past administrations. These positions are fully grant funded and have been part of the Mayor's Office from 2009 - 2011.

The Mayor's staff will take voluntary furlough days throughout 2011 in order to generate cost savings of \$40,000.

Division Summary of Major Object Expenditures

Department	Mayor's Office				
Division	Mayor's Office			Department No	101000
	Comparative Budget Appropriations				
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated	
Employee Earnings					
Classified Regular	756,428	710,414	891,923	-	
Part-Time and Seasonal	142,229	50,190	50,190	-	
Overtime	2,595	-	-	-	
Longevity	811	-	1,080	-	
Attrition	-	-	(40,000)	-	
Reimbursements	(180,573)	(5,820)	(208,560)	-	
Total Employee Earnings	721,490	754,784	694,633	-	
Employee Benefits					
FICA	68,328	56,978	71,026	-	
Pension	63,148	80,426	98,768	-	
Insurance	147,081	136,312	215,520	-	
Reimbursements	(60,153)	(5,850)	(10,772)	-	
Total Employee Benefits	218,404	267,866	374,542	-	
Total Employee Compensation	939,894	1,022,650	1,069,175	-	
Non-Personal Services					
Purchased Services	18,871	19,000	19,000	-	
Supplies	11,952	11,900	11,900	-	
Equipment	806	-	-	-	
Other	300	1,300	1,300	-	
Total Non-Personal Services	31,929	32,200	32,200	-	
Capital					
	-	-	-	-	
Total Capital	-	-	-	-	
Department Total	971,823	1,054,850	1,101,375	-	
Source of Funds:					
General (Ref. B-1)	971,823	1,054,850	1,101,375	-	
	971,823	1,054,850	1,101,375	-	

City of Omaha
City Council Department

City of Omaha
2011 City Council Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2010	2011	2010 Appropriated	2011 Recommended	2011 Appropriated
Council Direct Cost			360,862	384,155	-
Council Administrative Cost			516,811	544,027	-
City Legislative Support			131,209	139,339	-
Cable T.V. Admin Costs			8,431	8,751	-
Total	<u>15</u>	<u>15</u>	<u>1,017,313</u>	<u>1,076,272</u>	<u>-</u>
By Expenditures Category					
Employee Compensation			997,371	1,052,064	-
Non-Personal Services			19,942	24,208	-
Total			<u>1,017,313</u>	<u>1,076,272</u>	<u>-</u>
By Source of Funds					
General			1,017,313	1,076,272	-
Total			<u>1,017,313</u>	<u>1,076,272</u>	<u>-</u>

Expenditure Summary by Organization

Department	City Council		
Division	City Council	Department No	102000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2009 Expended	2010 Appropriated	2011 Recommended	2011 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.

The 2011 equipment includes \$400 for furniture and fixtures.

Employee Compensation	329,830	358,612	381,100	-
Non-Personal Services	4,550	2,250	3,055	-
Organization Total	334,380	360,862	384,155	-

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	564,811	509,471	537,487	-
Non-Personal Services	26,757	7,340	6,540	-
Organization Total	591,568	516,811	544,027	-

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	113,817	120,957	124,826	-
Non-Personal Services	8,895	10,252	14,513	-
Organization Total	122,712	131,209	139,339	-

Cable T.V. Admin Costs **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	6,935	8,331	8,651	-
Non-Personal Services	48	100	100	-
Organization Total	6,983	8,431	8,751	-

Department Total	1,055,643	1,017,313	1,076,272	-
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Division Summary of Personal Services

Department	City Council	
Division	City Council	Department No 102000

Comparative Budget Appropriations

Class Title	Pay Range	2009 Actual	2010 Auth.	2011 Recommended	2011 Appropriated
City Council President	9501	1	1	1	41,047
City Council Member	9502	6	6	6	205,236
City Council Chief of Staff	29 AEC	1	1	1	105,924
City Lobbyist	20 AEC	1	1	1	94,131
Council Staff Assistant	17 AEC	3	3	3	196,242
Secretary to the City Council	SEC2	1	2	2	100,755
Administrative Typist II	9FC	1	1	1	34,693
Part-Time and Seasonal					380
Longevity					4,320
Attrition					(64,930)
Department Total		14	15	15	717,799

Explanatory Comments:

The 2011 compliment is unchanged from the 2010 authorized complement.

Division Summary of Major Object Expenditures

Department	City Council						Department No	102000
Division	City Council							
	Comparative Budget Appropriations							
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated				
Employee Earnings								
Classified Regular	726,613	675,547	778,028	-				
Part-Time and Seasonal	3,359	380	380	-				
Overtime	534	-	-	-				
Longevity	3,966	4,698	4,320	-				
Attrition	-	-	(64,930)	-				
Reimbursements	(449)	-	-	-				
Total Employee Earnings	734,023	680,625	717,798	-				
Employee Benefits								
FICA	54,504	58,010	59,879	-				
Pension	69,738	85,462	86,639	-				
Insurance	167,406	187,050	202,050	-				
Reimbursements	(10,278)	(13,776)	(14,302)	-				
Total Employee Benefits	281,370	316,746	334,266	-				
Total Employee Compensation	1,015,393	997,371	1,052,064	-				
Non-Personal Services								
Purchased Services	16,686	13,422	17,138	-				
Supplies	18,791	7,170	7,620	-				
Equipment	5,537	400	400	-				
Other	381	150	150	-				
Reimbursements	(1,145)	(1,200)	(1,100)	-				
Total Non-Personal Services	40,250	19,942	24,208	-				
Capital								
	-	-	-	-				
Total Capital	-	-	-	-				
Department Total	1,055,643	1,017,313	1,076,272	-				
Source of Funds:								
General (Ref. B-1)	1,055,643	1,017,313	1,076,272	-				
	1,055,643	1,017,313	1,076,272	-				

City of Omaha
City Clerk Department

City of Omaha
2011 City Clerk Department Budget
Appropriated Summary

By Organization	Positions		Funding		
	2010	2011	2010 Appropriated	2011 Recommended	2011 Appropriated
Administrative Support			631,427	631,144	-
Total	<u>9</u>	<u>8</u>	<u>631,427</u>	<u>631,144</u>	<u>-</u>
By Expenditures Category					
Employee Compensation			590,327	591,467	-
Non-Personal Services			41,100	39,677	-
Total			<u>631,427</u>	<u>631,144</u>	<u>-</u>
By Source of Funds					
General			624,851	624,568	-
Street And Highway Allocation			2,006	2,006	-
Sewer Revenue			4,570	4,570	-
Total			<u>631,427</u>	<u>631,144</u>	<u>-</u>

Expenditure Summary by Organization

Department	City Clerk		
Division	City Clerk	Department No	103000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 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 2011 equipment includes \$8,447 for microcomputers, office equipment and office furniture.

Employee Compensation	550,079	590,327	591,467	-
Non-Personal Services	26,141	41,100	39,677	-
Organization Total	576,220	631,427	631,144	-
Department Total	576,220	631,427	631,144	-

Division Summary of Personal Services

Department City Clerk
 Division City Clerk Department No 103000

Comparative Budget Appropriations

Class Title	Pay Range	2009 Actual	2010 Auth.	2011 Recommended	2011 Appropriated
City Clerk	26 AEC	1	1	1 94,312	-
Deputy City Clerk	17 AEC	1	1	1 65,944	-
Executive Secretary	11.1 MC	1	1	1 49,145	-
Correspondence Secretary II	12FC	1	1	- -	-
Senior Administrative Clerk	11FC	1	1	1 43,056	-
Administrative Typist II	9FC	2	3	3 99,629	-
Administrative Clerk	9FC	1	1	1 37,544	-
Overtime				2,000	-
Longevity				4,442	-
Annual & Sick Lv Bal Payoff				5,880	-
Other Pay				8,000	-
Department Total		8	9	8 409,952	-

Explanatory Comments:

The 2011 complement has been reduced by one Correspondence Secretary II.

Division Summary of Major Object Expenditures

Department	City Clerk			
Division	City Clerk		Department No	103000
	Comparative Budget Appropriations			
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Employee Earnings				
Classified Regular	387,756	398,526	403,510	-
Part-Time and Seasonal	-	2,331	-	-
Overtime	2,833	-	2,000	-
Longevity	4,713	4,928	4,442	-
Total Employee Earnings	395,302	405,785	409,952	-
Employee Benefits				
FICA	29,685	31,043	31,361	-
Pension	37,420	45,489	47,132	-
Insurance	92,375	112,230	107,760	-
Reimbursements	(4,703)	(4,220)	(4,738)	-
Total Employee Benefits	154,777	184,542	181,515	-
Total Employee Compensation	550,079	590,327	591,467	-
Non-Personal Services				
Purchased Services	10,345	31,900	23,700	-
Supplies	7,136	6,000	7,500	-
Equipment	8,660	3,200	8,477	-
Total Non-Personal Services	26,141	41,100	39,677	-
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Department Total	576,220	631,427	631,144	-
Source of Funds:				
General (Ref. B-1)	569,644	624,851	624,568	-
Street And Highway Allocation (Ref. B-5)	2,006	2,006	2,006	-
Sewer Revenue (Ref. B-39-1)	4,570	4,570	4,570	-
	576,220	631,427	631,144	-

