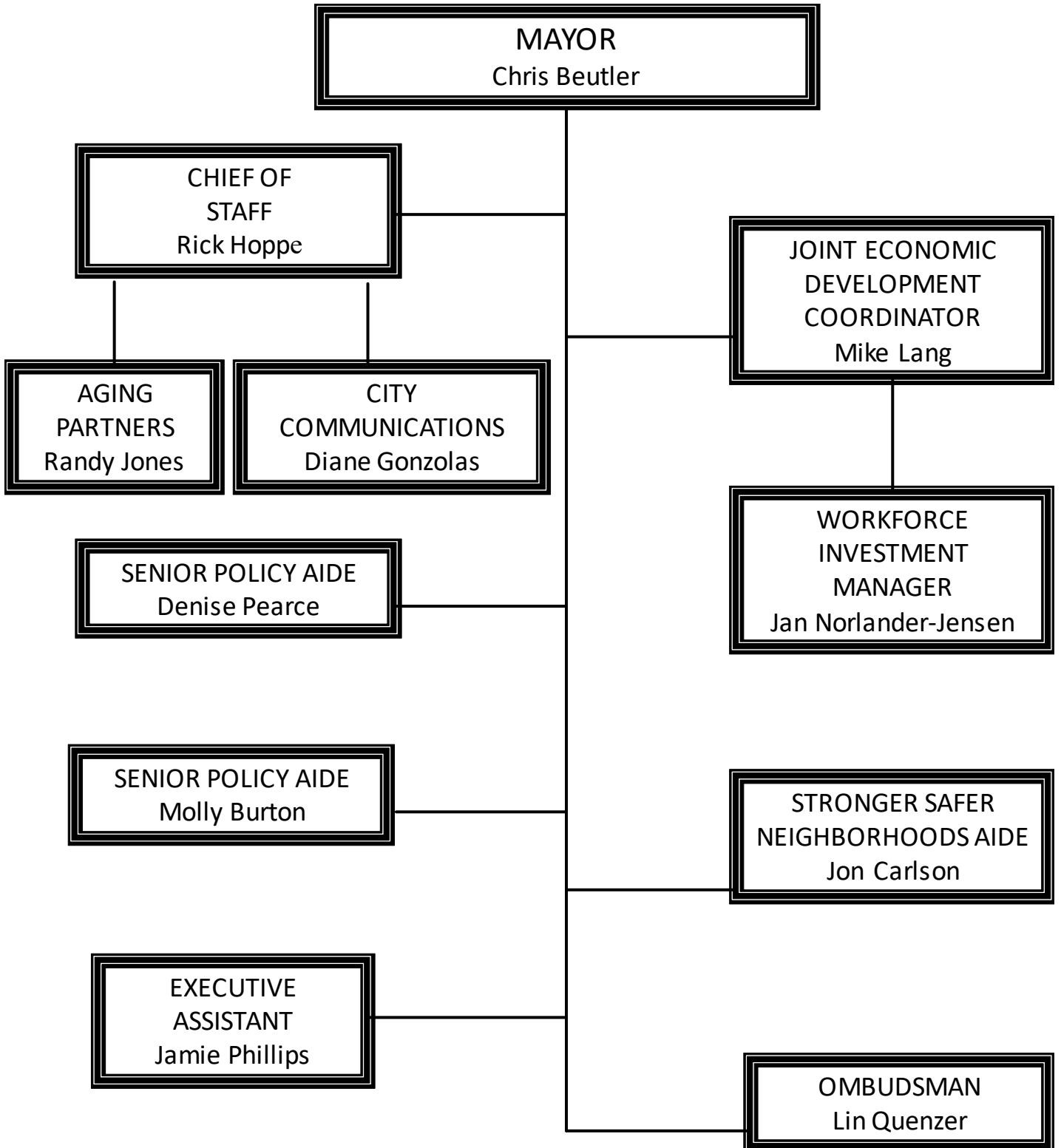
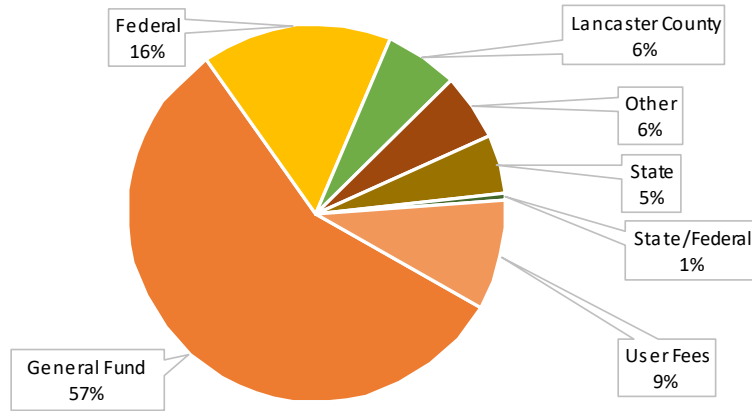


MAYOR'S DEPARTMENT



MAYOR'S DEPARTMENT

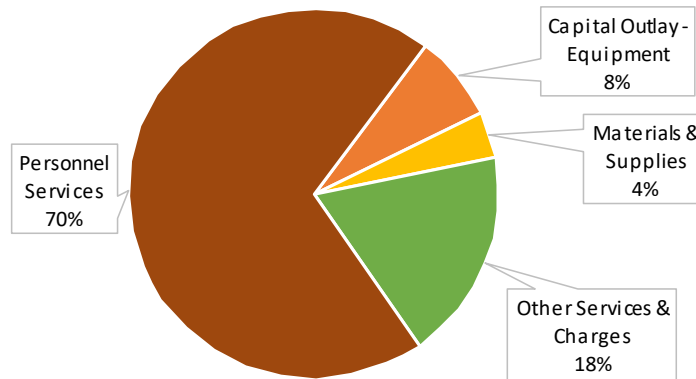
Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds

General Fund	\$	3,866,622
Federal	\$	1,112,227
Lancaster County	\$	418,504
Other	\$	393,889
State	\$	338,465
State/Federal	\$	41,066
User Fees	\$	641,041
Total	\$	6,811,814

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds

Capital Outlay - Equipment	\$	514,375
Materials & Supplies	\$	280,031
Other Services & Charges	\$	1,253,237
Personnel Services	\$	4,764,171
Total	\$	6,811,814

MAYOR'S DEPARTMENT

Description

Aging Partners supports quality of life, independence, and options for older adults and their caregivers in an eight-county area in Nebraska. Key functions include advocacy; protecting rights and preventing abuse; promoting individual self-determinations and control; ensuring access to long-term services and supports; and providing effective and responsive management.

The City Communications division of the Mayor's Office works with all departments and divisions in City government to provide accurate and timely information to the public on City programs and services.

Communication tools include media relations (news releases and news conferences), website design and content, social media, government access televisions (LNKTV), marketing, advertising and printed materials.

Changes

- Funding is added in Aging Partners to enhance the effort of raising donations that are estimated to generate approximately \$90,000 each year.
- The City Communications Revolving Funds is now included in the City Communications General Fund.

Mayor's Department Outcome, Goals and Performance Measures

Below are key performance measures listed for the Mayor's Department as they relate to the overall performance initiative Taking Charge.

Mayor Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Healthy and Productive People				
Goal	Ensure that a greater percentage of Aging Partners transportation and congregate meal participants live alone than Lancaster County's general 65+ population	0.53	0.54	0.54	0.54
Measure	Healthy and Productive People				
Outcome	Ensure utilization of Aging Partners services by 20% of all Lancaster County citizens age 65 and older	14%	16%	16%	16%
Goal					
Measure	Healthy and Productive People				
Outcome	Ensure utilization of Aging Partners services by 50% of all Lancaster County citizens age 65 and older at 150% of poverty or less.	31%	33%	33%	33%
Goal					
Measure	Accountable Government				
Outcome	Increase the % of people who can correctly identify the City's share of total property tax levy from 27% to 30% .	0.27	0.3	0.3	0.3
Goal					
Measure	Accountable Government				
Outcome	Increase the number of people using the City's website by at least 5% over the three years	2863598	3006778	3006778	3006778
Goal					

MAYOR'S DEPARTMENT

Aging Partners Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 730	\$ -	\$ 3,000	\$ 3,000
Donations/Contributions	\$ 136,504	\$ -	\$ 229,862	\$ 234,662
Fees and Fines	\$ 58,257	\$ -	\$ 65,294	\$ 67,444
Interest	\$ 4,537	\$ -	\$ -	\$ -
Intergovernmental	\$ 1,318,763	\$ -	\$ 1,238,672	\$ 1,253,468
Miscellaneous	\$ 375	\$ -	\$ -	\$ -
Taxes	\$ 1	\$ -	\$ -	\$ -
Transfers	\$ 2,393,283	\$ -	\$ 2,393,524	\$ 2,532,316
Total Revenue	\$ 3,912,450	\$ -	\$ 3,930,352	\$ 4,090,890
Capital Outlay - Equipment	\$ 13,545	\$ 10,100	\$ 14,375	\$ 14,939
Materials & Supplies	\$ 244,871	\$ 258,229	\$ 257,061	\$ 257,372
Other Services & Charges	\$ 875,251	\$ 923,639	\$ 916,228	\$ 919,881
Personnel Services	\$ 2,578,313	\$ 2,795,256	\$ 2,742,688	\$ 2,898,698
Total Expenditures	\$ 3,711,980	\$ 3,987,224	\$ 3,930,352	\$ 4,090,890
A.P. Multi-County Grants-In-Aid Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 151,783	\$ -	\$ 159,765	\$ 164,905
Donations/Contributions	\$ 242	\$ -	\$ -	\$ -
Intergovernmental	\$ 636,613	\$ -	\$ 624,567	\$ 655,153
Total Revenue	\$ 788,638	\$ -	\$ 784,332	\$ 820,058
Capital Outlay - Equipment	\$ -	\$ 2,000	\$ -	\$ -
Materials & Supplies	\$ 1,171	\$ 2,660	\$ 1,875	\$ 1,875
Other Services & Charges	\$ 123,535	\$ 113,492	\$ 114,138	\$ 114,437
Personnel Services	\$ 613,511	\$ 749,000	\$ 668,319	\$ 703,746
Total Expenditures	\$ 738,217	\$ 867,152	\$ 784,332	\$ 820,058
General Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 670	\$ -	\$ 112,538	\$ 113,131
Transfers	\$ -	\$ -	\$ 47,023	\$ 47,023
Intergovernmental	\$ -	\$ -	\$ 34,000	\$ 34,000
Total Revenue	\$ 670	\$ -	\$ 193,561	\$ 194,154
Materials & Supplies	\$ 5,118	\$ 5,545	\$ 6,795	\$ 6,795
Other Services & Charges	\$ 155,383	\$ 142,568	\$ 186,976	\$ 195,414
Personnel Services	\$ 1,148,060	\$ 1,189,310	\$ 1,326,350	\$ 1,371,704
Total Expenditures	\$ 1,308,561	\$ 1,337,423	\$ 1,520,121	\$ 1,573,913

MAYOR'S DEPARTMENT

Cable Access Television Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Fines and Fees	\$ 248,859	\$ -	\$ 248,859	\$ 248,859
Interest	\$ 4,262	\$ -	\$ 4,262	\$ 4,262
Miscellaneous	\$ 580	\$ -	\$ -	\$ -
Total Revenue	\$ 253,701	\$ -	\$ 253,121	\$ 253,121
Capital Outlay - Equipment	\$ 24,938	\$ 50,000	\$ 500,000	\$ 400,000
Materials & Supplies	\$ 13,342	\$ 13,150	\$ 14,300	\$ 14,300
Other Services & Charges	\$ 15,846	\$ 45,742	\$ 35,895	\$ 40,895
Personnel Services	\$ 25,881	\$ 26,193	\$ 26,814	\$ 27,933
Total Expenditures	\$ 80,007	\$ 135,085	\$ 577,009	\$ 483,128

City Communications Revolving Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 31,171	\$ -	\$ -	\$ -
Charges for Services	\$ 83,914	\$ -	\$ -	\$ -
Total Revenue	\$ 115,085	\$ -	\$ -	\$ -
Materials & Supplies	\$ 219	\$ 2,500	\$ -	\$ -
Other Services & Charges	\$ 41,132	\$ 56,092	\$ -	\$ -
Personnel Services	\$ 74,921	\$ 77,788	\$ -	\$ -
Total Expenditures	\$ 116,272	\$ 136,380	\$ -	\$ -

MAYOR'S DEPARTMENT PERSONNEL SUMMARY

	FTE'S <u>2017-18</u>	Budget <u>2017-18</u>	Mayor's FTE'S <u>2018-19</u>	Mayor's Budget <u>2018-19</u>	Mayor's FTE'S <u>2019-20</u>	Mayor's Budget <u>2019-20</u>
AGING PARTNERS FUND						
ADMINISTRATIVE SERVICES	7.00	543,660	7.00	578,922	7.00	612,596
COMMUNITY ACTIVITIES & SERVICES	20.57	1,272,448	14.56	887,072	14.56	933,318
PERSONAL & FAMILY SERVICE	11.57	979,148	10.87	920,282	10.87	973,560
COORDINATION & TECH	-	-	5.75	356,412	5.75	379,224
TOTAL AGING PARTNERS FUND	39.14	2,795,256	38.18	2,742,688	38.18	2,898,698
AGING PARTNERS MULTI-COUNTY GRANTS-IN-AID	8.90	749,000	7.85	668,319	7.85	703,746
CITY COMMUNICATIONS REVOLVING FUND	0.80	77,788	-	-	-	-
CABLE ACCESS FUND	0.25	26,193	0.25	26,814	0.25	27,933
GENERAL FUND						
City Communications	4.45	294,113	5.75	382,278	5.75	395,689
Mayor's Office	9.95	779,851	9.95	825,330	9.95	854,359
WIOA Administration	1.00	115,346	1.00	118,742	1.00	121,656
TOTAL GENERAL FUND	15.40	1,189,310	16.70	1,326,350	16.70	1,371,704
TOTAL ALL FUNDS	64.49	4,837,547	62.97	4,764,171	62.97	5,002,081

MAYOR'S DEPARTMENT

POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
AGING PARTNERS FUND							
SENIOR OFFICE ASSISTANT	N1032	2.10	83,708	2.58	108,289	2.58	108,289
OFFICE SPECIALIST	N1034	0.80	38,070	0.80	39,884	0.80	39,884
OFFICE MANAGER	N1036	0.50	25,642	-	-	-	-
ACCOUNT CLERK I	N1120	0.60	27,412	0.68	32,273	0.68	32,273
ACCOUNT CLERK II	N1121	0.60	29,069	0.68	30,119	0.68	30,119
ACCOUNT CLERK III	N1122	0.40	16,602	0.45	20,298	0.45	20,298
ACCOUNTING SUPERVISOR	C1124	0.30	16,149	0.30	17,380	0.30	17,380
SYSTEMS SPECIALIST I	C1512	0.50	23,970	0.50	25,851	0.50	25,851
SYSTEMS SPECIALIST III	C1516	0.50	35,581	0.50	37,302	0.50	37,302
ADMINISTRATIVE SECRETARY	C1630	0.50	29,028	-	-	-	-
ADMINISTRATIVE OFFICER	A1633	0.50	35,768	0.50	38,684	0.50	38,684
PUBLIC INFO SPEC III	A1643	0.75	38,479	0.75	52,228	0.75	52,228
PROGRAM MONITOR	A2260	-		0.50	23,483	0.50	23,483
PROGRAM MANAGER	A2413	0.50	36,369	0.50	39,398	0.50	39,398
AGING SERVICES SUPERVISOR	A2414	1.50	122,375	1.50	124,704	1.50	124,704
DIR LINCOLN AREA AGING	D2416	0.50	42,500	0.50	44,650	0.50	44,650
AGING SPECIALIST I	C2420	1.80	64,866	2.18	82,135	2.18	82,135
AGING SPECIALIST II	C2421	7.83	358,208	6.25	316,799	6.25	316,799
AGING SPECIALIST III	C2422	4.17	246,859	5.25	297,568	5.25	297,568
AGING SPECIALIST IV	A2423	3.00	202,742	2.85	185,351	2.85	185,351
AGING PROGRAM COORDINATOR	A2424	1.95	136,092	1.20	86,138	1.20	86,138
ENTRY LEVEL WORKER	U4901	2.25	43,759	2.39	45,568	2.39	45,568
INTERMEDIATE LEVEL WORKER	U4902	3.73	77,237	3.57	73,723	3.57	73,723
PARA-PROFESSIONAL/TECHNIC	U4903	0.75	20,787	0.75	20,787	0.75	20,787
PROFESSIONAL/TECH WORKER	U4904	0.50	11,889	0.39	15,360	0.39	15,360
COOK	N5435	1.00	39,884	1.00	41,735	1.00	41,735
FOOD SERVICE WORKER	N5436	1.63	58,035	1.63	58,603	1.63	58,603
PERSONNEL ADJUSTMENT			154,743	-	42,795	-	106,888
WORKERS COMPENSATION			5,754		5,227		4,790
FRINGE BENEFITS			773,679		836,356		928,710
TOTAL AGING PARTNERS FUND		39.14	2,795,256	38.18	2,742,688	38.18	2,898,698
AGING PARTNERS MULTI-COUNTY SERVICES-GRANTS-IN-AID							
SENIOR OFFICE ASSISTANT	N1032	0.88	32,535	0.88	34,656	0.88	35,244
OFFICE SPECIALIST	N1034	0.20	9,518	0.20	9,972	0.20	10,035
OFFICE MANAGER	N1036	0.50	25,642	-	-	-	-
ACCOUNT CLERK I	N1120	0.15	6,853	-	-	-	-
ACCOUNT CLERK III	N1122	0.35	14,527	0.35	15,787	0.35	16,331
ACCOUNTING SUPERVISOR	C1124	0.70	37,680	0.30	17,380	0.30	17,841
SYSTEMS SPECIALIST I	C1512	0.50	23,970	0.50	25,851	0.50	26,563
SYSTEMS SPECIALIST III	C1516	0.50	35,581	0.50	37,302	0.50	37,302
ADMINISTRATIVE SECRETARY	C1630	0.50	29,028	-	-	-	-
ADMINISTRATIVE OFFICER	A1633	0.50	35,768	0.50	38,684	0.50	39,877
PUBLIC INFO SPEC III	A1643	0.25	12,826	0.25	17,410	0.25	17,546
PROGRAM MONITOR	A2260	-		0.50	23,483	0.50	24,247
PROGRAM MANAGER	A2413	0.50	36,369	0.50	39,398	0.50	40,914
AGING SERVICES SUPERVISOR	A2414	0.50	40,792	0.50	42,708	0.50	42,708
DIR LINCOLN AREA AGING	D2416	0.50	42,500	0.50	44,650	0.50	44,650
AGING SPECIALIST II	C2421	1.00	40,939	1.00	43,673	1.00	44,872
AGING SPECIALIST III	C2422	0.50	29,726	0.50	31,137	0.50	31,137
AGING PROGRAM COORDINATOR	A2424	0.30	22,278	0.30	23,319	0.30	23,319
PARA-PROFESSIONAL/TECHNIC	U4903	0.57	14,875	0.57	14,875	0.57	14,875

MAYOR'S DEPARTMENT

POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
PERSONNEL ADJUSTMENT		-	43,629		11,369		23,279
WORKERS COMPENSATION			1,164		990		993
FRINGE BENEFITS			212,800		195,675		212,013
TOTAL A.P. MULTI-COUNTY GRANTS-IN-AID FUND		8.90	749,000	7.85	668,319	7.85	703,746
CABLE ACCESS FUND							
PUBLIC INFO SPEC III	A1643	0.25	16,186	0.25	16,988	0.25	16,988
PERSONNEL ADJUSTMENT			1,631		425		860
FRINGE BENEFITS			8,376		9,401		10,085
TOTAL CABLE ACCESS FUND		0.25	26,193	0.25	26,814	0.25	27,933
CITY COMMUNICATIONS-REVOLVING FUND							
PUBLIC INFO SPEC II	A1642	0.55	31,345	-	-	-	-
PUBLIC INFO SPEC III	A1643	0.25	16,186	-	-	-	-
PERSONNEL ADJUSTMENT		-	4,806	-	-	-	-
WORKERS COMPENSATION			338		-		-
FRINGE BENEFITS		-	25,113	-	-	-	-
TOTAL CITY COMMUNICATIONS REVOLVING		0.80	77,788	-	-	-	-
GENERAL FUND							
EX. OFFICE SPECIALIST	X0034	2.00	94,240	2.00	99,313	2.00	99,313
EXECUTIVE ASSISTANT	W0633	1.00	66,033	1.00	71,805	1.00	73,698
ADMIN ASST TO THE MAYOR	D0653	4.95	413,292	4.95	454,909	4.95	454,909
OMBUDSMAN	E0655	1.00	63,059	1.00	67,894	1.00	70,258
INTERNET SUPPORT SPECIAL.	N1466	1.00	64,395	1.00	67,654	1.00	68,562
PUBLIC INFO SPEC I	C1641	0.50	19,556	1.00	43,076	1.00	44,262
PUBLIC INFO SPEC II	A1642	1.45	74,660	2.00	113,831	2.00	115,430
PUBLIC INFO SPEC III	A1643	0.50	32,371	0.75	50,965	0.75	50,965
PUBLIC INFORMATION OFFICE	M1645	1.00	89,173	1.00	95,672	1.00	95,672
MAYOR	L1700	1.00	83,000	1.00	87,129	1.00	87,129
DEPT LIAISON/COMPLIANCE	W2023	-	-	1.00	115,846	1.00	115,846
URBAN DEVELOPMENT MANAGER	M2209	1.00	110,952	-	-	-	-
OVERTIME			-		1,000		1,000
PERSONNEL ADJUSTMENT			57,995		34,002		69,143
WORKERS COMPENSATION			20,584		23,255		25,516
TOTAL GENERAL FUND		15.40	1,189,310	16.70	1,326,350	16.70	1,371,704
TOTAL ALL FUNDS		64.49	4,837,547	62.98	4,764,171	62.97	5,002,081

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