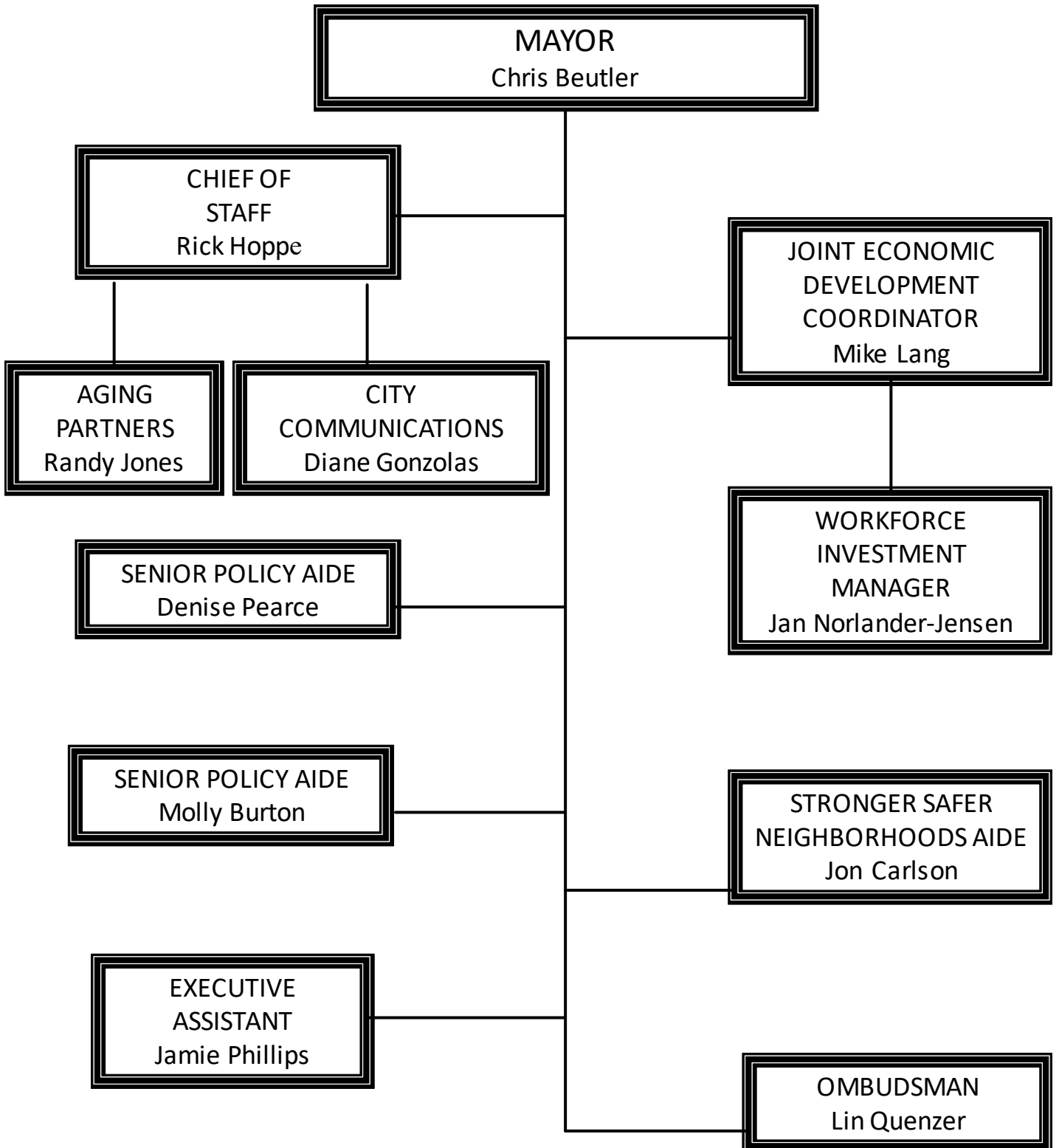
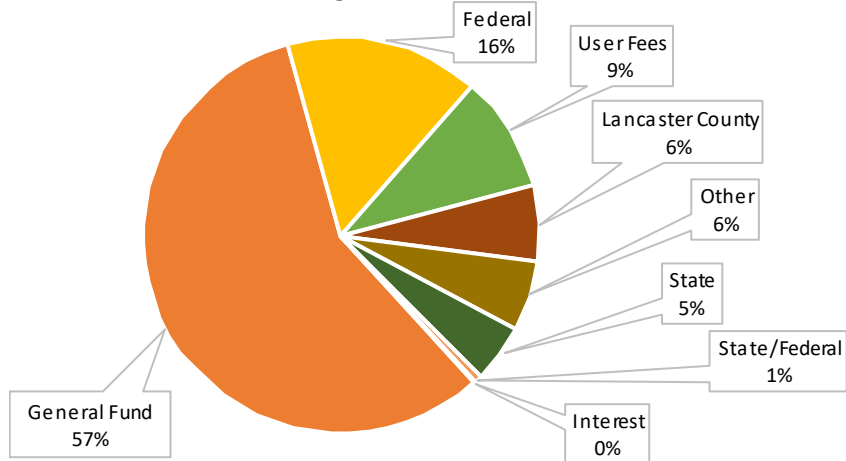


# MAYOR'S DEPARTMENT



# MAYOR'S DEPARTMENT

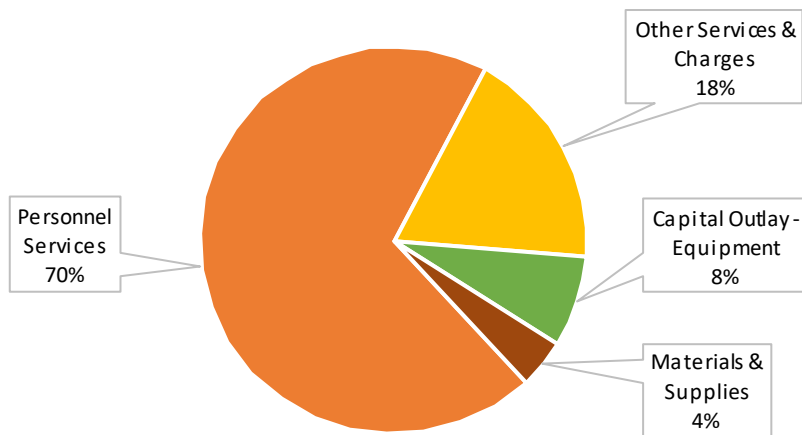
## Total Funding Sources 2018-19 - All Funds



### Total Funding Sources 2018-19 - All Funds

General Fund	\$	3,887,182
Federal	\$	1,067,655
User Fees	\$	640,660
Lancaster County	\$	414,052
Other	\$	389,627
State	\$	329,266
State/Federal	\$	41,066
Interest	\$	4,262
<b>Total</b>	<b>\$</b>	<b>6,773,770</b>

## Total Expenditures Budget 2018-19 - All Funds



### Total Expenditures Budget 2018-19 - All Funds

Personnel Services	\$	4,726,127
Other Services & Charges	\$	1,253,237
Capital Outlay - Equipment	\$	514,375
Materials & Supplies	\$	280,031
<b>Total</b>	<b>\$</b>	<b>6,773,770</b>

# MAYOR'S DEPARTMENT

## Description

The Mayor's Office is responsible for the executive and administrative work and affairs of the City per the City Charter.

Aging Partners division 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.
- Revenue and expenditures formerly budgeted in the City Communications Revolving Funds are 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	Support active living				
Measure	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
Outcome	Healthy and Productive People				
Goal	Support vulnerable populations				
Measure	Ensure utilization of Aging Partners services by 20% of all Lancaster County citizens age 65 and older	14%	16%	16%	16%
Outcome	Healthy and Productive People				
Goal	Promote self sufficiency				
Measure	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%
Outcome	Accountable Government				
Goal	Provide for a well informed public able to fully access City services and participate in local government				
Measure	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
Outcome	Accountable Government				
Goal	Provide for a well informed public able to fully access City services and participate in local government				
Measure	Increase the number of people using the City's website by at least 5% over the three years	2,863,598	3,006,778	3,006,778	3,006,778

# MAYOR'S DEPARTMENT

<b>Aging Partners Fund</b>	<b>Actual 2016-17</b>	<b>Budget 2017-18</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
Transfers	\$ 2,393,283	\$ -	\$ 2,367,061	\$ 2,484,811
Intergovernmental	\$ 1,318,763	\$ -	\$ 1,234,220	\$ 1,245,478
Donations/Contributions	\$ 136,504	\$ -	\$ 229,862	\$ 234,662
Fees and Fines	\$ 58,257	\$ -	\$ 65,294	\$ 67,444
Charges for Services	\$ 730	\$ -	\$ 3,000	\$ 3,000
Interest	\$ 4,537	\$ -	\$ -	\$ -
Miscellaneous	\$ 375	\$ -	\$ -	\$ -
Taxes	\$ 1	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 3,912,450</b>	<b>\$ -</b>	<b>\$ 3,899,437</b>	<b>\$ 4,035,395</b>

Personnel Services	\$ 2,578,313	\$ 2,795,256	\$ 2,711,773	\$ 2,843,203
Other Services & Charges	\$ 875,251	\$ 923,639	\$ 916,228	\$ 919,881
Materials & Supplies	\$ 244,871	\$ 258,229	\$ 257,061	\$ 257,372
Capital Outlay - Equipment	\$ 13,545	\$ 10,100	\$ 14,375	\$ 14,939
<b>Total Expenditures</b>	<b>\$ 3,711,980</b>	<b>\$ 3,987,224</b>	<b>\$ 3,899,437</b>	<b>\$ 4,035,395</b>

<b>A.P. Multi-County Grants-In-Aid Fund</b>	<b>Actual 2016-17</b>	<b>Budget 2017-18</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
Intergovernmental	\$ 636,613	\$ -	\$ 617,819	\$ 647,729
Charges for Services	\$ 151,783	\$ -	\$ 159,765	\$ 164,905
Donations/Contributions	\$ 242	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 788,638</b>	<b>\$ -</b>	<b>\$ 777,584</b>	<b>\$ 812,634</b>

Personnel Services	\$ 613,511	\$ 749,000	\$ 661,571	\$ 696,322
Other Services & Charges	\$ 123,535	\$ 113,492	\$ 114,138	\$ 114,437
Materials & Supplies	\$ 1,171	\$ 2,660	\$ 1,875	\$ 1,875
Capital Outlay - Equipment	\$ -	\$ 2,000	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 738,217</b>	<b>\$ 867,152</b>	<b>\$ 777,584</b>	<b>\$ 812,634</b>

<b>General Fund</b>	<b>Actual 2016-17</b>	<b>Budget 2017-18</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
Charges for Services	\$ 670	\$ -	\$ 112,538	\$ 113,131
Transfers	\$ -	\$ -	\$ 47,023	\$ 47,023
Intergovernmental	\$ -	\$ -	\$ 34,000	\$ 34,000
<b>Total Revenue</b>	<b>\$ 670</b>	<b>\$ -</b>	<b>\$ 193,561</b>	<b>\$ 194,154</b>

Personnel Services	\$ 1,148,060	\$ 1,189,310	\$ 1,326,350	\$ 1,371,704
Other Services & Charges	\$ 155,383	\$ 142,568	\$ 186,976	\$ 195,414
Materials & Supplies	\$ 5,118	\$ 5,545	\$ 6,795	\$ 6,795
<b>Total Expenditures</b>	<b>\$ 1,308,561</b>	<b>\$ 1,337,423</b>	<b>\$ 1,520,121</b>	<b>\$ 1,573,913</b>

# 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	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 253,701</b>	<b>\$ -</b>	<b>\$ 253,121</b>	<b>\$ 253,121</b>
Capital Outlay - Equipment	\$ 24,938	\$ 50,000	\$ 500,000	\$ 400,000
Other Services & Charges	\$ 15,846	\$ 45,742	\$ 35,895	\$ 40,895
Personnel Services	\$ 25,881	\$ 26,193	\$ 26,433	\$ 27,514
Materials & Supplies	\$ 13,342	\$ 13,150	\$ 14,300	\$ 14,300
<b>Total Expenditures</b>	<b>\$ 80,007</b>	<b>\$ 135,085</b>	<b>\$ 576,628</b>	<b>\$ 482,709</b>

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

## MAYOR'S DEPARTMENT PERSONNEL SUMMARY

	FTE'S <u>2017-18</u>	Budget <u>2017-18</u>	Adopted FTE'S <u>2018-19</u>	Adopted Budget <u>2018-19</u>	Adopted FTE'S <u>2019-20</u>	Adopted Budget <u>2019-20</u>
<b>AGING PARTNERS FUND</b>						
ADMINISTRATIVE SERVICES	7.00	543,660	7.00	571,811	7.00	600,941
COMMUNITY ACTIVITIES & SERVICES	20.57	1,272,448	14.56	877,798	14.56	917,225
PERSONAL & FAMILY SERVICE	11.57	979,148	10.87	910,698	10.87	954,692
COORDINATION & TECH	-	-	5.75	351,466	5.75	370,345
<b>TOTAL AGING PARTNERS FUND</b>	<b>39.14</b>	<b>2,795,256</b>	<b>38.18</b>	<b>2,711,773</b>	<b>38.18</b>	<b>2,843,203</b>
<b>AGING PARTNERS MULTI-COUNTY GRANTS-IN-AID</b>	<b>8.90</b>	<b>749,000</b>	<b>7.85</b>	<b>661,571</b>	<b>7.85</b>	<b>696,322</b>
<b>CITY COMMUNICATIONS REVOLVING FUND</b>	<b>0.80</b>	<b>77,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CABLE ACCESS FUND</b>	<b>0.25</b>	<b>26,193</b>	<b>0.25</b>	<b>26,433</b>	<b>0.25</b>	<b>27,514</b>
<b>GENERAL FUND</b>						
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
<b>TOTAL GENERAL FUND</b>	<b>15.40</b>	<b>1,189,310</b>	<b>16.70</b>	<b>1,326,350</b>	<b>16.70</b>	<b>1,371,704</b>
<b>TOTAL ALL FUNDS</b>	<b>64.49</b>	<b>4,837,547</b>	<b>62.98</b>	<b>4,726,127</b>	<b>62.97</b>	<b>4,938,743</b>

# MAYOR'S DEPARTMENT

POSITION DETAIL	Class Code	FTE'S	Budget	Adopted FTE'S	Adopted Budget	Adopted FTE'S	Adopted Budget
		<u>2017-18</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>
<b>AGING PARTNERS FUND</b>							
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		805,441		873,215
<b>TOTAL AGING PARTNERS FUND</b>		<b>39.14</b>	<b>2,795,256</b>	<b>38.18</b>	<b>2,711,773</b>	<b>38.18</b>	<b>2,843,203</b>
<b>AGING PARTNERS MULTI-COUNTY GRANTS-IN-AID</b>							
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	Class Code	FTE'S 2017-18	Budget 2017-18	Adopted	Adopted	Adopted	Adopted
				FTE'S 2018-19	Budget 2018-19	FTE'S 2019-20	Budget 2019-20
PERSONNEL ADJUSTMENT			43,629		11,369		23,279
WORKERS COMPENSATION			1,164		990		993
FRINGE BENEFITS			212,800		188,927		204,589
<b>TOTAL A.P. MULTI-COUNTY GRANTS-IN-AID FUND</b>		<b>8.90</b>	<b>749,000</b>	<b>7.85</b>	<b>661,571</b>	<b>7.85</b>	<b>696,322</b>
<b>CABLE ACCESS FUND</b>							
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		9,020		9,666
<b>TOTAL CABLE ACCESS FUND</b>		<b>0.25</b>	<b>26,193</b>	<b>0.25</b>	<b>26,433</b>	<b>0.25</b>	<b>27,514</b>
<b>CITY COMMUNICATIONS-REVOLVING FUND</b>							
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				
<b>TOTAL CITY COMMUNICATIONS REVOLVING</b>		<b>0.80</b>	<b>77,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL FUND</b>							
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
<b>TOTAL GENERAL FUND</b>		<b>15.40</b>	<b>1,189,310</b>	<b>16.70</b>	<b>1,326,350</b>	<b>16.70</b>	<b>1,371,704</b>
<b>TOTAL ALL FUNDS</b>		<b>64.49</b>	<b>4,837,547</b>	<b>62.98</b>	<b>4,726,127</b>	<b>62.97</b>	<b>4,938,743</b>

# MISCELLANEOUS BUDGETS

## MISCELLANEOUS BUDGET DESCRIPTIONS

**Antelope Valley Bond Debt Fund** - To accumulate resources for payment of principal and interest on Antelope Valley Revenue Bonds. Revenue comes from State cigarette tax.

**Bond Interest & Redemption Fund** - To accumulate resources for payment of principal and interest on general obligation bond issues. Resources are derived from a specific annual tax levy.

**Cash Reserve Fund** - To provide funding for special projects or to cover shortfalls in other revenue sources. It is currently funded by revenue from settlements with telecommunications companies on telecommunications occupation tax.

**Community Health Endowment** - To account for the revenue and expenditures of the Community Health Endowment. The Endowment was funded by proceeds from the sale of Lincoln General Hospital.

**Contingency/General Fund** - To provide appropriated tax funds for unanticipated expenditures. It is funded by general tax revenues.

**Debt Service/General Fund** - To accumulate resources for payment of principal and interest on General Fund Certificates of Participation.

**General Expense/General Fund** - To pay for centralized fringe benefits, services and equipment that are a benefit to the entire City and not just one specific department. Resources are derived from general tax revenues.

**Interfund Transfers Division/General Fund** - To account for monies transferred from General Fund to various funds through which the resources are expended. Funds are provided by general tax revenues.

**Pinnacle Bank Arena** - To account for the revenue and expenditures in the Arena Operating Budget.

**Special Assessments Revolving Fund** - To account for the receipt and disbursement of special assessment bond proceeds and other income which is derived from interest income, developers share of districts and City subsidies. This fund is also used to account for the administrative cost of collection of and accounting for special assessments levied against benefited properties.

**Special Events Division/General Fund** - To account for expenditures incurred throughout the City for co-sponsored special events. Includes Fourth of July and Lincoln Marathon. Funds are provided by general tax revenues.

**Street Light Division/General Fund** - To account for the cost of operating street lights. Funds are provided by general tax revenues.

**Tax Allocation Projects Debt Service Fund** - To accumulate resources for payment of principal and interest on tax allocation bonds. Resources are derived from additional taxes generated by the properties upon completion of the redevelopment projects.

## Significant Changes

- Health Insurance is projected to increase 3% in year 1 and 10% in year 2 and Dental Insurance is projected to increase 4% each year.
- Funding is included to contract for assistance in implementing the Lincoln Environmental Action Plan (LEAP).
- Funding for the REAL program w/ the Mental Health Association and Protective Custody w/ the Bridge are moved to the Police Department budget.
- Software line item shows aggregated software costs run thru Information Services Pass Thru account for the first time for better coordination of systems used City-wide (enCode, See-Click-Fix, ProjectDox, Granicus, OpenGov, CJIS)
- JBC funding is increased \$15,000 each year (3%).
- Printing budget is primarily for Taking Charge and City Budget newspaper inserts.
- Election Expense is budgeted for Mayor and District Council elections in Year 1 and possible bond issue or other ballot issues in Year 2.