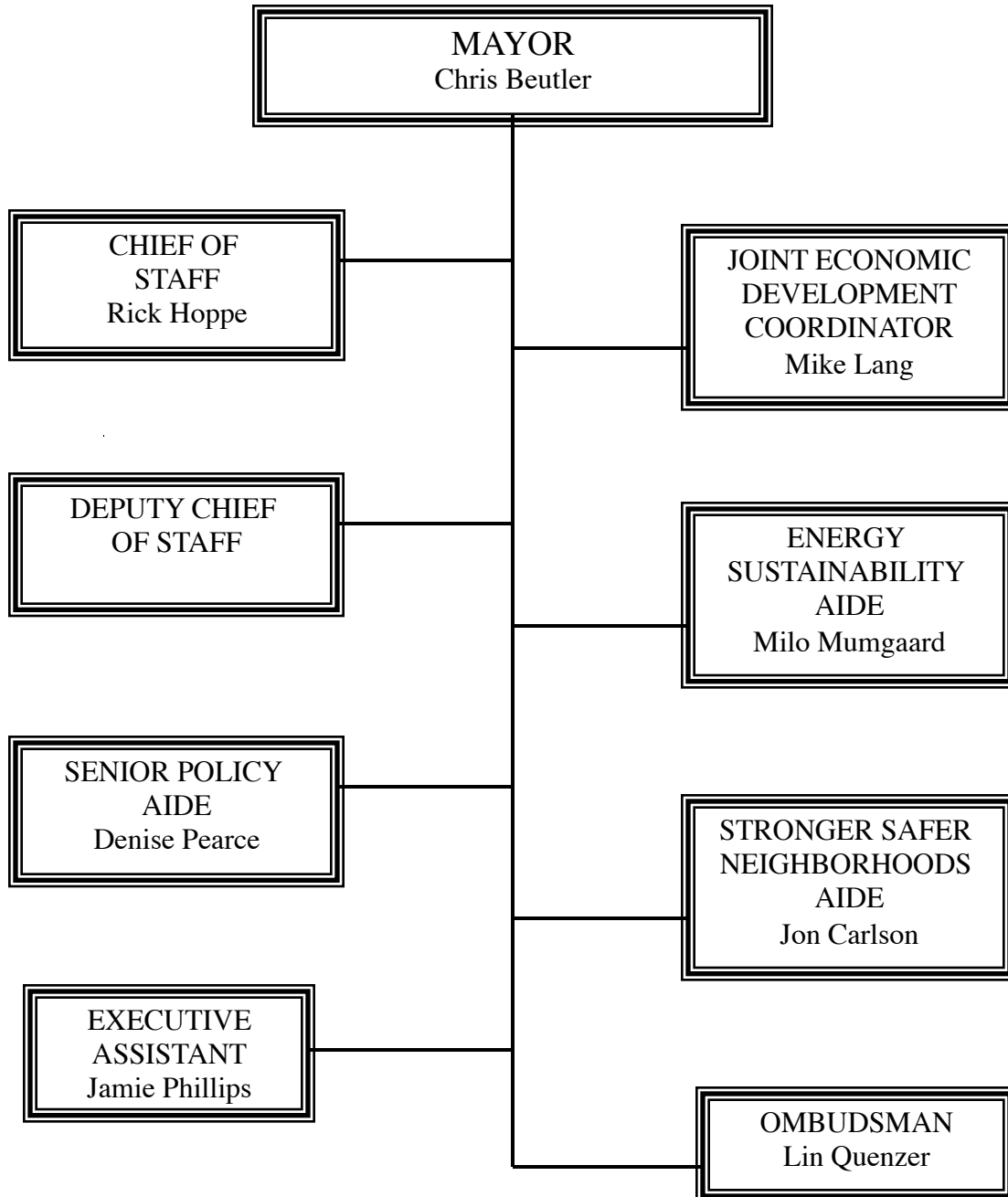


MAYOR'S DEPARTMENT



MAYOR'S DEPARTMENT

	Actual <u>2012-13</u>	Budget <u>2013-14</u>	Council's Budget <u>2014-15</u>	Council's Budget <u>2015-16</u>
FUNDING SOURCE SUMMARY				
General Fund		3,356,435	3,373,983	3,409,117
County		419,824	395,213	399,968
Federal		832,734	883,052	893,052
State/Federal		16,850	77,000	77,000
State		350,900	405,334	426,103
User Fees		287,129	244,421	248,939
Other		3,090,639	3,336,227	3,350,328
Total Mayor's Dept. Funding Sources		8,354,511	8,715,230	8,804,507
EXPENDITURE SUMMARY				
Personnel	4,582,553	4,697,196	4,718,262	4,817,584
Supplies	283,786	306,007	302,795	308,385
Serv. & Charges	3,768,319	3,351,308	3,538,473	3,525,038
Equipment	6,076	0	155,700	153,500
Transfers	3,795	0	0	0
Capital Improvements	365,967	0	0	0
Total Mayor's Dept. Expenditures	9,010,496	8,354,511	8,715,230	8,804,507

SUMMARY OF CHANGES

2012-13 Citizen Information Center

1. Eliminated an Office Specialist and .20 Graphic Designer II position.
2. Shifted various staff and operating expenses to the General Fund from the CIC Revolving and Cable Access Funds due to reduced funding sources.

2013-14 Citizen Information Center

1. No significant changes.

2014-15 Citizen Information Center

1. Added .5 Public Information Specialist I to assist with web and social media services for all City departments.
2. \$150,000 in equipment expenditures are budgeted in the Cable Access Fund where revenues come through the City's cable franchise agreement and are intended to be spent as needed on capital expenditures and some operating costs.

2015-16 Citizen Information Center

	Actual	Budget	Council's	Council's
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>

1. \$150,000 in equipment expenditures are budgeted in the Cable Access Fund where revenues come through the City's cable franchise agreement and are intended to be spent as needed on capital expenditures and some operating costs.

2012-13 Energy Sustainability

1. The ReEnergize Professional/Technical Worker position will end May 2013 unless additional funds for the ReEnergize Program are received.
2. The Cleaner Greener Program will be funded with \$40,000 EECBG Federal grants, \$39,869 in ReEnergize Local, \$35,000 LES Sustainability and \$23,619 in Landfill Gas funding.

2013-14 Energy Sustainability

1. The ReEnergize Professional/Technical Worker position is eliminated unless additional funds for the ReEnergize Program are received.
2. The Cleaner Greener Program is funded by Landfill Gas funding.

2014-15 Energy Sustainability

1. The Cleaner Greener Program and staff are moved to the Landfill Fund and funded by Landfill Gas funding.

2015-16 Energy Sustainability

1. No significant changes.

2012-13 Aging Partners

1. A Business Development Specialist was hired in FY 2011-12 to replace an Aging Services Supervisor upon their retirement.
2. Eliminated 1 Aging Program Coordinator that was the Director of the Seniors Foundation, .75 Account Clerk II that supported the Foundation and the corresponding \$60,000 in revenue was reduced.
3. Instituted a suggested contribution for all case management and financial counseling clients.
4. Saunders County withdrew as a partner during the current fiscal year and the state and federal funds were reallocated to provide services in the other counties. The new Lancaster County funds will be used to support the contract with Tabitha for the Meals on Wheels program.
5. Aging Partners provides service to long-distance family members who are concerned with the well being of an older member of their family. These are family members who don't reside in the immediate area and are not actively involved in the "day-to-day care" of their family member. The family members requesting the service will be

	Actual <u>2012-13</u>	Budget <u>2013-14</u>	Council's Budget <u>2014-15</u>	Council's Budget <u>2015-16</u>
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billed for the cost of the service.

2013-14 Aging Partners

1. No significant changes.

2014-15 Aging Partners

1. Eliminated the Business Development Specialist Position and reallocated other staff to more accurately reflect job functions.

2015-16 Aging Partners

1. No significant changes.

2012-13 Mayor's Office

1. No significant changes.

2013-14 Mayor's Office

1. No significant changes.

2014-15 Mayor's Office

1. Increased the Administrative Assistant to the Mayor for Stronger/Safer Neighborhoods from .75 to 1.0 position.

2015-16 Mayor's Office

1. No significant changes.

2012-13 Community Health Endowment

1. No significant changes.

2013-14 Community Health Endowment

1. No significant changes.

2014-15 Community Health Endowment

1. Increased the community grant making budget \$200,000.

2015-16 Community Health Endowment

1. No significant changes.

FUNDING SOURCE AND EXPENDITURE DETAIL

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
CITIZEN INFORMATION CENTER SUMMARY				
General Fund		312,744	334,619	335,743
Cable Access Fund		23,400	197,697	199,200
User Fees		166,874	168,721	173,239
Total Funding Sources		503,018	701,037	708,182
Personnel	380,294	387,540	422,873	436,029
Supplies	11,896	2,594	14,000	13,690
Serv. & Charges	82,060	112,884	114,164	108,463
Equipment	0	0	150,000	150,000
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	474,250	503,018	701,037	708,182
CIC REVOLVING FUND				
Personnel	92,454	93,520	108,850	118,533
Supplies	1,898	1,550	3,000	3,000
Serv. & Charges	39,200	71,804	56,871	51,706
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	133,552	166,874	168,721	173,239
GENERAL FUND - CIC				
Personnel	264,853	270,620	291,326	293,296
Supplies	359	1,044	1,000	690
Serv. & Charges	40,252	41,080	42,293	41,757
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	305,464	312,744	334,619	335,743
CABLE ACCESS FUND				
Personnel	22,987	23,400	22,697	24,200
Supplies	9,639	0	10,000	10,000
Serv. & Charges	2,608	0	15,000	15,000
Equipment	0	0	150,000	150,000
Transfers	0	0	0	0
Debt	0	0	0	0

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
Total Expenditures	35,234	23,400	197,697	199,200

ENERGY SUSTAINABILITY GRANTS-IN-AID FUND

Federal		0	0	0
Other		118,592	0	0
Total Funding Sources		118,592	0	0
Personnel	180,216	114,793	0	0
Supplies	2,257	0	0	0
Serv. & Charges	1,146,277	3,799	0	0
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	1,328,750	118,592	0	0

AGING PARTNERS SUMMARY

General Fund		2,287,776	2,248,919	2,276,561
Lancaster County		419,824	395,213	399,968
Federal		832,734	883,052	893,052
State/Federal		16,850	77,000	77,000
State		350,900	405,334	426,103
User Fees		120,255	75,700	75,700
Other		518,256	490,957	503,555
Total Funding Sources		4,546,595	4,576,175	4,651,939
Personnel	3,056,880	3,204,986	3,248,318	3,327,696
Supplies	259,903	283,920	274,945	280,845
Serv. & Charges	972,584	1,057,689	1,047,212	1,039,898
Equipment	5,002	0	5,700	3,500
Transfers	3,795	0	0	0
Debt	0	0	0	0
Total Expenditures	4,298,164	4,546,595	4,576,175	4,651,939

AGING PARTNERS FUND - ADMINISTRATIVE SERVICES

Personnel	361,552	378,388	420,327	428,985
Supplies	14,440	16,500	18,620	18,620
Serv. & Charges	120,907	145,154	132,254	131,972
Equipment	105	0	3,500	3,500
Transfers	0	0	0	0

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
Debt	0	0	0	0
Total Expenditures	497,004	540,042	574,701	583,077
AGING PARTNERS FUND - COMMUNITY ACTIVITIES & SERVICES				
Personnel	1,167,125	1,179,358	1,219,297	1,242,363
Supplies	231,476	256,245	244,200	251,000
Serv. & Charges	538,146	598,608	548,257	550,804
Equipment	2,812	0	0	0
Transfers	3,795	0	0	0
Debt	0	0	0	0
Total Expenditures	1,943,354	2,034,211	2,011,754	2,044,167
AGING PARTNERS FUND - PERSONAL & FAMILY SERVICES				
Personnel	972,079	981,447	985,557	998,243
Supplies	8,133	3,500	5,250	5,250
Serv. & Charges	173,858	182,999	189,830	191,721
Equipment	2,085	0	2,200	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	1,156,155	1,167,946	1,182,837	1,195,214
GRANTS-IN-AID FUND - MULTI-COUNTY SERVICES				
Personnel	556,124	665,793	623,137	658,105
Supplies	5,854	7,675	6,875	5,975
Serv. & Charges	139,673	130,928	176,871	165,401
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	701,651	804,396	806,883	829,481
GENERAL FUND - MAYOR'S OFFICE				
Total Funding Source: General Fund		755,915	790,445	796,813
Personnel	672,527	662,957	690,303	697,091
Supplies	4,607	5,575	4,850	4,850
Serv. & Charges	88,948	87,383	95,292	94,872
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0

	Actual 2012-13	Budget 2013-14	Council's Budget 2014-15	Council's Budget 2015-16
Total Expenditures	766,082	755,915	790,445	796,813

COMMUNITY HEALTH ENDOWMENT FUND

Total Funding Source:Comm. Health Endow. Fnd 2,430,391 2,647,573 2,647,573

Personnel	292,636	326,920	356,768	356,768
Supplies	5,123	13,918	9,000	9,000
Serv. & Charges	1,478,450	2,089,553	2,281,805	2,281,805
Equipment	1,074	0	0	0
Transfers	0	0	0	0
Capital Improvements	365,967	0	0	0
Total Expenditures	2,143,250	2,430,391	2,647,573	2,647,573

EQUIPMENT SUMMARY

CABLE ACCESS FUND

Audio-Visual Equipment 0 0 150,000 150,000

AGING PARTNERS FUND

Replacement Computers 105 0 2,000 2,000
 Replacement Chairs 3,700 1,500
 Total Aging Partners Fund 105 0 5,700 3,500

Total Equipment - All Funds 6,076 0 155,700 153,500

MAYOR'S DEPARTMENT PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2013-14</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>FTE'S</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>FTE'S</u> <u>2015-16</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
CITIZEN INFORMATION CENTER						
CIC Revolving Fund	1.18	93,520	1.30	108,850	1.35	118,533
CIC - General Fund	4.37	270,620	4.75	291,326	4.70	293,296
Cable Access Fund	0.25	23,400	0.25	22,697	0.25	24,200
TOTAL CITIZEN INFO. CENTER	5.80	387,540	6.30	422,873	6.30	436,029
ENERGY SUSTAINABILITY - GIA	1.00	114,793	0.00	0	0.00	0
AGING PARTNERS FUND						
Administrative Services	5.02	378,388	5.00	420,327	5.00	428,985
Community Activities & Services	21.34	1,179,358	21.85	1,219,297	21.85	1,242,363
Personal & Family Services	13.55	981,447	13.25	985,557	13.25	998,243
Multi-County - Grants-In-Aid Fund	8.33	665,793	7.95	623,137	7.95	658,105
TOTAL AGING PARTNERS	48.24	3,204,986	48.05	3,248,318	48.05	3,327,696
MAYOR'S OFFICE - GENERAL FUND	9.70	662,957	9.95	690,303	9.95	697,091
COMMUNITY HEALTH ENDOWMENT FUND		326,920		356,768		356,768
TOTAL ALL FUNDS	64.74	4,697,196	64.30	4,718,262	64.30	4,817,584

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2013-14</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>FTE'S</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>FTE'S</u> <u>2015-16</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
CIC-REVOLVING FUND							
Graphic Designer II	C1640	0.55	28,503	0.55	30,222	0.55	30,222
Public Info Specialist II	A1642	0.38	19,759	0.50	27,039	0.55	30,063
Public Info Specialist III	A1643	0.25	15,312	0.25	14,630	0.25	15,144
Personnel Adjustment			1,918		4,366		8,884
Fringe Benefits			28,028		32,593		34,220
Total CIC Revolving Fund		1.18	93,520	1.30	108,850	1.35	118,533
CIC-GENERAL FUND							
Internet Support Specialist	N1466	1.00	54,646	1.00	56,869	1.00	59,184
Graphic Designer II	C1640	0.25	13,019	0.25	13,584	0.25	13,584
Public Info Specialist I	C1641			0.50	20,126	0.50	21,250

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>Code</u>	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
Public Info Specialist II	A1642	1.62	84,850	1.50	82,259	1.45	79,817
Public Info Specialist III	A1643	0.50	30,623	0.50	29,261	0.50	30,212
Public Information Officer	M1645	1.00	86,075	1.00	88,880	1.00	88,880
Standby Pay			990				
Personnel Adjustment							
Workers Compensation			417		347		369
Total CIC - General Fund		4.37	270,620	4.75	291,326	4.70	293,296
CABLE ACCESS FUND							
Public Info Specialist III	N1030	0.25	15,312	0.25	14,630	0.25	15,106
Personnel Adjustment			446		989		1,936
Fringe Benefits			7,642		7,078		7,158
Total Cable Access Fund		0.25	23,400	0.25	22,697	0.25	24,200
ENERGY SUSTAINABILITY-GRANTS-IN-AID FUND							
Admin Asst to the Mayor	D0653	1.00	80,434		0		0
Personnel Adjustment					0		0
Fringe Benefits			34,359		0		0
Total Energy Sustainability - GIA		1.00	114,793	0.00	0	0.00	0
AGING PARTNERS FUND							
Senior Office Assistant	N1032	3.30	130,319	3.25	129,794	3.25	130,275
Office Specialist	N1034	1.56	69,859	1.80	82,569	1.80	82,569
Office Manager	N1036	1.10	54,039	1.00	49,090	1.00	49,324
Account Clerk I	N1120	0.63	26,985	0.60	26,284	0.60	26,284
Account Clerk II	N1121	1.00	45,498	0.80	36,700	0.80	37,191
Account Clerk III	N1122	0.50	23,769	0.25	10,985	0.25	11,602
Accounting Supervisor	C1124			0.30	15,335	0.30	15,747
Systems Specialist I	C1512			0.50	21,331	0.50	21,920
Systems Specialist III	C1516	0.50	29,537	0.50	31,150	0.50	32,008
Administrative Secretary	C1630	0.50	25,653	0.50	27,636	0.50	27,802
Administrative Aide II	A1632	0.50	31,198				
Administrative Officer	A1633			0.50	31,674	0.50	32,986
Public Info Specialist II	A1642	0.71	29,511	0.75	33,441	0.75	34,528
Program Manager	A2413			0.50	31,678	0.50	32,689
Aging Services Supervisor	A2414	1.25	94,041	1.25	97,696	1.25	97,696
Director Lincoln Area Aging	D2416	0.40	31,155	0.40	31,155	0.40	31,155
Business Dev. Specialist	A2417	0.80	42,488				
Aging Specialist II	C2421	7.63	353,967	7.28	352,004	7.28	355,734
Aging Specialist III	C2422	4.10	223,621	4.17	236,484	4.17	236,851
Aging Specialist IV	A2423	3.00	186,849	3.00	194,176	3.00	194,176

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>Code</u>	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
Aging Program Coordinator	A2424	2.70	182,758	2.50	176,512	2.50	176,512
Entry Level Worker	U4901	1.85	31,748	2.01	36,005	2.01	36,473
Intermediate Level Worker	U4902	3.61	62,985	3.77	67,424	3.77	68,992
Professional/Tech Worker	U4904	0.91	23,730	1.11	41,445	1.11	41,445
Cook	N5435	1.75	64,299	1.75	65,818	1.75	65,818
Food Service Worker	N5436	1.63	48,366	1.63	49,424	1.63	51,605
Personnel Adjustment					37,245		69,064
Fringe Benefits			726,818		712,126		709,145
Total Aging Partners Fund		39.91	2,539,193	40.10	2,625,181	40.10	2,669,591

MULTI-COUNTY SERVICES-GRANTS-IN-AID

Senior Office Assistant	N1032	0.25	10,151	0.23	9,140	0.23	9,140
Office Specialist	N1034	0.44	19,951	0.20	9,120	0.20	9,120
Office Manager	N1036	0.90	44,136	1.00	49,090	1.00	49,324
Account Clerk I	N1120	0.13	5,403	0.15	6,571	0.15	6,571
Account Clerk II	N1121	0.50	21,176				
Account Clerk III	N1122	0.50	23,769	0.50	21,970	0.50	23,204
Accounting Supervisor	C1124			0.70	35,781	0.70	36,744
Systems Specialist I	C1512			0.50	21,331	0.50	21,920
Systems Specialist III	C1516	0.50	29,537	0.50	31,150	0.50	32,008
Administrative Secretary	C1630	0.50	25,653	0.50	27,636	0.50	27,802
Administrative Aide II	A1632	0.50	31,198				
Administrative Officer	A1633			0.50	31,674	0.50	32,986
Public Info Specialist II	A1642	0.29	12,048	0.25	11,147	0.25	11,509
Program Monitor	A2260	1.00	54,732				
Program Manager	A2413			0.50	31,678	0.50	32,689
Aging Services Supervisor	A2414	0.75	56,425	0.75	58,618	0.75	58,618
Director Lincoln Area Aging	D2416	0.30	23,366	0.30	23,366	0.30	23,366
Business Dev. Specialist	A2417	0.20	10,622				
Aging Specialist III	C2422	1.00	54,236	0.50	28,190	0.50	28,190
Aging Program Coordinator	A2424			0.30	21,346	0.30	21,346
Para-Professional/Tech	U4903			0.57	12,495	0.57	12,495
Professional/Tech Worker	U4904	0.57	14,010				
Personnel Adjustment			48,630		17,048		45,091
Fringe Benefits			180,750		175,786		175,982
Total Multi-County-GIA		8.33	665,793	7.95	623,137	7.95	658,105

MAYOR'S OFFICE - GENERAL FUND

Excluded Office Specialist	X0034	2.00	89,356	2.00	89,355	2.00	90,259
Executive Assistant	M0633	1.00	57,178	1.00	59,820	1.00	61,440
Admin. Asst. to the Mayor	D0653	4.70	377,619	4.95	395,668	4.95	395,668

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2013-14</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>FTE'S</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>FTE'S</u> <u>2015-16</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
Ombudsman	E0655	1.00	47,942	1.00	55,744	1.00	57,231
Mayor	L1700	1.00	77,928	1.00	76,212	1.00	76,212
Personnel Adjustments							
Worker's Compensation			12,934		13,504		16,281
Total Mayor's Office-General Fund		9.70	662,957	9.95	690,303	9.95	697,091