

City Administration

Overview

The City Administrator's Office is responsible for the efficient administration of all aspects of city operations, either directly or through the Managing Directors. The City Administrator coordinates the preparation of the budget and ensures the effective implementation of the City Council's policies and goals. They advise the Mayor and City Council on strategic direction and on responding to changing community needs. Most importantly, the City Administrator provides overall organizational leadership to ensure the effective daily delivery of services, projects and programs in response to the City Council's direction.

FY16 Highlights:

- Administration spent considerable time working on major development and redevelopment projects in various stages of planning and/or implementation.
- A great deal of time was also spent on creating and implementing a new employee evaluation and compensation system.
- Monitoring the actions of the Legislature and working with the United Cities of Sarpy County on joint legislative issues was also a priority. The City was successful this session in getting amendments made to the sports arena financing bill.

FY17 & FY18 Objectives:

- It is anticipated that over the next two years the development projects mentioned above will transition into full implementation and construction, which will result in continued efforts in these areas.
- Coordinating performance measures with the Council's strategic planning goals and improving the organization's processes and procedures will continue to be overarching priorities as well.

Summary

• FTE's	5
• Budget	FY17 \$720,163
• Funding Sources	General Fund \$540,122 Sewer Fund \$180,041

FY18	\$763,771
	\$575,330 \$188,441

[THIS PAGE INTENTIONALLY LEFT BLANK]

14 - Administration

		FY15 Actual	FY16 Budget	FY17 Adopted	FY18 Adopted
PERSONNEL SERVICES					
101	Salaries - Full-Time	260,264	296,561	302,769	311,168
103	Overtime Salaries	-	518	566	587
104	FICA	18,454	21,485	22,059	24,146
105	Insurance Charges	27,676	33,314	48,889	51,822
106	Other Personnel Services	-	-	-	-
107	Pension	9,323	10,977	11,634	12,057
108	Pension/ICMA	6,189	6,535	6,566	6,614
Total Personnel Services		321,906	369,390	392,483	406,394
COMMODITIES					
201	Office Supplies	5,213	4,800	4,800	4,896
202	Books and Periodicals	402	536	500	510
203	Food Supplies	239	450	450	459
204	Wearing Apparel	86	-	-	-
205	Motor Vehicle Supplies	11	-	-	-
Total Commodities		5,951	5,786	5,750	5,865
CONTRACTUAL SERVICES					
301	Postage	577	600	600	612
302	Telephone	1,924	2,000	2,270	2,310
303	Professional Services-Other	38	450	-	-
304	Utilities	10,542	10,265	11,317	11,705
307	Car Allowance	3,780	3,690	3,870	3,870
308	Legal Advertising	305	750	750	765
309	Printing	2,194	2,500	1,800	1,836
310	Dues and Subscriptions	3,163	3,556	5,100	5,202
311	Travel	11,267	12,930	9,118	15,151
313	Training	5,617	6,076	6,751	9,301
314	Other Contractual Services	112	2,625	15,000	15,300
321	Professional Services-Legal	133,705	75,000	75,000	86,500
Total Contractual Services		173,224	120,442	131,576	152,552
OTHER CHARGES					
505	Other Charges	2,792	4,425	10,313	10,519
Total Other Charges		2,792	4,425	10,313	10,519
Total Administration		503,873	500,043	540,122	575,330

Twenty-five percent of the Administration Department is allocated to Sewer Fund 02-41.

[THIS PAGE INTENTIONALLY LEFT BLANK]

1-14 Administration

The Administration budget consists of operating expenses related to the office of the City Administrator and includes the positions of City Administrator, Assistant City Administrator/Director of Community Services, the Assistant to the City Administrator, the Community Relations Coordinator, and the Executive Assistant. Additionally, 25% of the cost of the Administration budget is funded by the Sewer Fund.

Budget Line Item

101	Full Time Salaries Salaries for the positions noted above are included in this line item. FY17 - A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016. FY18 - While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.
102	Part Time Salaries No funding is requested in this line item.
103	Overtime Funding in this line item is for occasional overtime needs of the Executive Assistant.
104	FICA This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases.
105	Insurance This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year. FY17 - A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control. FY18 - A potential 6% increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

107 Civilian Pension
This line item funds the City's portion of employee pension contributions.

108 Civilian Pension
This line item funds the City's portion of employee pension contributions for the City Administrator.

201 Office Supplies
This line item funds the administrative share of the postage meter lease and supplies, the monthly base and overage charges for the copy machines, cartridges and toners for the printers, and other miscellaneous office supplies.

202 Books/Periodicals
This line item funds the purchase of books and periodicals.

203 Food Supplies
This line item funds the purchase of food supplies.

301 Postage
This line item includes funding for the administration portion of the newsletter postage and other postage costs.

302 Telephone
This line item includes funding for telephone services for administration personnel.

304 Utilities
This line item funds all utility costs for the City Hall facility. Utility costs are being split 50/50 with Administrative Services.

FY17 - Increases were based on recommendations from the three utility service providers, Black Hills 0%, OPPD 4%, and MUD 3.5%.

FY18 - Increases were based on the same percentages as FY17 with the exception of Black Hills; a 2% increase was calculated for that utility.

307 Car Allowance
This line item funds car allowances for the City Administrator, Assistant City Administrator/Director of Community Services, Assistant to the City Administrator and Community Relations Coordinator.

308 Legal Ads
This line item funds any legal advertising for administration.

309 Printing
This line item funds City Hall's portion of printing the CityWise newsletter as well as other miscellaneous printing costs.

310**Dues/Subscriptions**

Administrative professional memberships and subscriptions for the City Administrator, Assistant City Administrator/Director of Community Services, Assistant to the City Administrator and Community Relations Coordinator are included in this line item.

FY17 – Increased due to the addition of the Alliance for Innovation dues.

311**Travel Expenses**

This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs.

FY17 - Funding is included for most department heads to attend their respective national conferences, the Community Relations Coordinator to participate in a Government Social Media Conference, four organizational employees to attend the Alliance for Innovation Transforming Local Government Conference, and two employees to attend the League of Nebraska Municipalities Annual Conferences. Several other in-state conferences and various MAPA, SCEDC, etc. events are also funded in this line item. It should be noted that no funding is included for the annual ICMA Conference that is typically attended by three employees. This conference is scheduled for October of 2017, which puts it into the following fiscal year.

FY18 - Funding is included for most department heads to attend their respective national conferences, the Community Relations Coordinator to participate in a Government Social Media Conference, four organizational employees to attend the Alliance for Innovation Transforming Local Government Conference, and two employees to attend the League of Nebraska Municipalities Annual Conferences. Several other in-state conferences and various MAPA, SCEDC, etc. events are also funded in this line item. It should be noted that funding is included for two ICMA Conferences in this budget as one falls in October of 2017 and the other in September of 2018. (Note that no funding was included in the FY17 budget for this conference.)

313**Training**

This line item includes funding for all registration fees associated with conferences, training, and seminars.

FY17 - Funding is included for most department heads to attend their respective national conferences, the Community Relations Coordinator to participate in a Government Social Media Conference, four organizational employees to attend the Alliance for Innovation Transforming Local Government Conference, and two employees to attend the League of Nebraska Municipalities Annual Conferences. It should be noted that no funding is included for the annual ICMA Conference that is typically attended by three employees. This conference is scheduled for October of 2017, which puts it into the following fiscal year. Additional funding was requested for several in-state conferences and to provide executive development services for the City Administrator, as required by contract.

FY18 - Funding is included for most department heads to attend their respective national conferences, the Community Relations Coordinator to participate in a Government Social Media Conference, four organizational employees to attend the

Alliance for Innovation Transforming Local Government Conference, and two employees to attend the League of Nebraska Municipalities Annual Conferences. It should be noted that funding is included for two ICMA Conferences in this budget as one falls in October of 2017 and the other in September of 2018. (Note that no funding was included in the FY17 budget for this conference.) Additional funding was included for several in-state conferences and to provide executive development services for the City Administrator, as required by contract.

314 Other Contractual Services
This line item includes funding for special projects and/or grant writing work, copy machine fees, and any other contractual services.

321 Professional Services – Legal
Funding at same level as last year.

505 Other Charges
This line item funds other miscellaneous administrative expenses as well as the annual contribution to SCEDC.

FY17 – The SCEDC contribution was increased to \$5,625 (75%). This is an increase of \$3,750 (75%) from previous years.