

City – County Common Meeting  
**Joint Budget Hearings**  
July 15 2008, 1:00 pm  
County-City Building Room 113

**AGENDA**

1:00 pm	Health
1:45 pm	Aging
2:30 pm	Planning
2:45 pm	Corrections
3:00 pm	Emergency Management
3:15 pm	Weed Control Authority
3:30 pm	911 Communications and Radio Maintenance
3:45 pm	Public Building Commission
4:00 pm	Personnel (Excluding Risk Management)
4:15 pm	Information Services
4:30 pm	Human Services and Justice Council
4:45 pm	Joint Budget Committee Recommendations

**MINUTES**  
**CITY – COUNTY COMMON BUDGET HEARINGS**  
**COUNTY – CITY BUILDING, ROOM 113**  
**TUESDAY, JULY 15, 2008**  
**1:00 PM**

Commissioners Present:     Bob Workman  
                                  Bernie Heier  
                                  Larry Hudkins  
                                  Deb Schorr  
                                  Ray Stevens

Council Present:             Robin Eschliman  
                                  Dan Marvin  
                                  Jon Camp  
                                  Jonathan Cook  
                                  John Spatz  
                                  Ken Svoboda  
                                  Doug Emery

Others Present:             Steve Beal, Assistant Health Director; Cori Beattie, Deputy County Clerk; Kerry Eagan, Chief Administrative Officer; Gwen Thorpe, Deputy Chief Administrative Officer; Dennis Meyer, Budget and Fiscal Officer; Rick Hoppe, Administrative Aide to the Mayor; June Pederson, Lincoln Area Agency on Aging Director; Dee Fullerton, Lincoln Area Agency on Aging; Steve Hubka, City Budget Officer; Sherry Drbal, City Budget Analyst; Tim Watts; Tim Brabb; Nancy Intermill; Andre Mick, Lincoln Independent Business Association; Kendra Waltke, Lincoln Journal Star; Doug Ahlberg, Emergency Management Director; Craig Ediger, Intern to Jon Camp

Ray Stevens called the meeting to order at 1:00 pm.

**HEALTH DEPARTMENT**

Appearing were Bruce Dart, Health Department Director, and Judy Halstead, Resource & Program Development Coordinator. Halstead distributed **Attachment A**, an organizational chart of each division, and **Attachment B**, Health Department Outcome Based Budget.

Dart said his focus is to educate people as to the services and programs the Health Department provides. Halstead said that the number of employees reflected in the budget is misleading, as many of their employees are grant funded. She discussed the organizational chart, pointing out the grant funded employees in each division. Halstead said that the supervisory duties are different for 8 employees versus 28, and that is why it is important to understand the total number of employees. Dart discussed Attachment B, reviewing the goals and methods of each division.

Camp asked where the funds for the Early Retirement Plan was budgeted. Dart said that a request was made in the budget resolution to carry over funds from the previous year.

Cook asked if the department's fees were going to be increased. Halstead said that the fees were on a regular schedule to be increased incrementally so that the fees will not all increase at once.

Camp asked if there was a reserve fund to pay for unanticipated events and costs. Dart said that there was not. They attempt to project all costs and budget for them accordingly.

## **AGENCY ON AGING (LAAA)**

Appearing were June Pederson, LAAA Director, and Dee Fullerton, LAAA Accountant. Pederson distributed **Attachment C**, LAAA Client Demographics for All Eight Counties, and **Attachment D**, a magazine article titled "Study: LAAA saved taxpayers \$53.7 million".

Pederson said that they are anticipating a budget reduction of \$88,000. She attributed some of the savings to: Using raw foods in the central kitchen rather than prepackaged meals, a reduction in the use of disposable paper products in the kitchen, the replacement of retiring senior staff members with lower income employees, a reduction in the number of phone lines, and a reduction in mileage costs and printing/copying costs. They have reduced their staff by 4.6 Full Time Employees (FTEs), and have access to \$10,000 in the Friends of Life Fund (a fund that comes from the donation of memorial gifts).

Pederson discussed Attachment C, saying their focus has been on prevention, and keeping people healthy. She said that anyone aged 60 and up is eligible for LAAA services, and the majority of the people they serve are age 60 to 64. Pederson also discussed Attachment D, and said she would like to speak to the County Board, and City Council, about the results of the Economic Impact Study that was recently completed. She said the study showed a 53.7 million dollar impact across the 8 counties they serve.

Marvin asked what the goals of their programs are. Pederson said that prevention is their main goal. They work on Fall Prevention; teaching people how to get up after a fall, and how to strengthen themselves to prevent falls. They educate on the importance of Eating Well. Proper diets not only improve overall health, but increase the effectiveness of medications. They also work to improve Socialization with Active Age Centers, and in home computer assistance to keep in touch with family.

## **PLANNING DEPARTMENT**

Appearing was Marvin Krout, Planning Department Director. Krout distributed **Attachment F**, containing the Planning Department Organizational Chart, and data on applications, revenue, and customer responses.

Krout began by saying that as per their mission statement, the Planning Department tries to "be proactive, not just reactive". He then described the department's Organizational Chart.

Organizational Chart Acronym Clarification:

MPO – Metropolitan Planning Organization

PC – Planning Commission

BZA – Board of Zoning Appeals

HPC – Historic Preservation Commission

NCEC – Nebraska Capital Environs Committee

UDC – Urban Design Committee

Krout said that they will be proposing a fee increase. He said that a fee increase was last considered two years ago, but it was denied by the city. He said that many of the Planning Department's processes have been streamlined which has resulted in a decrease in fee income. Krout went on to say that the Customer Satisfaction Survey responses have proven very useful in improving their processes. He said that the most common complaint is "how long it takes to get things done". Krout listed a few of the Planning Department's new projects: New lighting standards for the city, amendments to simplify and clarify the sign code, congestion management in transportation, and the annexation of some pockets of land that have been surrounded by the city.

Camp asked about the employee's pay. He said that all the employee wages are near the top of their pay range. Krout said that this was due to the fact that his employees have been in the Planning Department for many years, and have worked up to the top end of their pay ranges.

## **CORRECTIONS DEPARTMENT**

Appearing was Mike Thurber, Corrections Department Director. Thurber distributed **Attachment G**, Lancaster County Corrections Summary Analysis of Requested Budget.

Thurber said that he was asking for an overall increase of 3.01% over last year's budget. He said that while the budget for Capital Outlay and Other Services had decreased, the cost of Personal Services and Supplies had increased. He said that he was able to keep the Inmate Boarding costs due to overpopulation down. Thurber said that one expense would be the transition of the Inmate Management System to a Windows based program.

Camp asked what the maximum inmate populations were for the Airpark and Downtown jails. Thurber said the Airpark facility's maximum population was 136, and the Downtown facility was 236.

Stevens pointed out that the number of inmates on page 2 (City Revenue Detail) of Attachment G did not reflect those people on house arrest. He said that the city does not reimburse the county for the expenses of those inmates. He said that about 120 people are on house arrest each day, and that half of those people are city prisoners.

Camp asked if it was possible to have some prisoners perform unsupervised work such as maintenance, road work, and lawn mowing. Thurber said that they do have prisoners perform work, but it must be supervised. He said that the courts can bond out a person for unsupervised community service.

Gary Lacey, County Attorney, addressed the committee saying that on June 12, 2008, he asked for a list of all the prisoners currently being housed in the County Jail. He said that there were several inmates he would feel comfortable placing on house arrest with the use of ankle bracelets, and GPS (Global Positioning System) tracking units.

## **EMERGENCY MANAGEMENT**

Appearing was Doug Ahlberg, Emergency Management Director.

Ahlberg said that his budget request was basically the same as last year's budget. He said that costs of Contracted Services has increased, and he had to cut out 3 warning siren towers. He said that he has applied for a Hazard Mitigation Grant worth 1.3 million dollars, and would like to use some of those funds to hire another employee. Ahlberg said that he has also sent out an RFP (Request For Proposals) for a phone system called First Call, which would place phone calls to residents in the event of an emergency. He said the cost of the system would be roughly equal to the cost of one warning siren tower.

Svoboda asked if the Emergency Management Department had enough space. Ahlberg said he could not be sure, as they are always tight on space.

## **WEED CONTROL AUTHORITY**

Appearing was Russell Shultz, Weed Control Authority Superintendent. Shultz distributed **Attachment H**, entitled City of Lincoln Combined Weed Program.

Shultz said that an inter-local agreement was made in 2005 for the City and County to split the cost of the Weed Control Authority 50/50. He said that in the past 3 years, the workload has actually been approximately 60% City, and 40% County. He said that the majority of his budgeted funds go to pay for personnel.

Stevens asked if the City was obligated to cut weeds on City property. Shultz said that they are hesitant to force the City to cut grass and weeds in City parks and City right-of-ways. He said that the City is trying to catch up on the mowing after the recent rain storms.

Heier asked if the County was reimbursed with fee income when inmates were used to mow the grass. Shultz said that it is difficult to get homeowners to pay the fines, and most fines end up as a lien on the home. He said that the Special Assessment Fees that are collected go to the Weed Control Fund, plus a \$60 administrative fee (paid by the homeowner) to cover the cost of the contractor.

Svoboda asked how many of the inspections conducted in the City were for Noxious Weeds. Shultz said that very few were for Noxious Weeds, the City inspections are usually for Weed Abatement.

## **911 COMMUNICATIONS AND RADIO MAINTENANCE**

Appearing was Julie Righter, Emergency Communications / 911 Communications Manager.

Righter began by saying that this year they started using Performance Based Budgeting. She said their performance goals are: 1) A maximum of a 40 second delay from the time a call is received and the emergency type is determined to the dispatch of emergency vehicles. 2) An accuracy rate of 90% in assessing the type of emergency. She said that their budget is mostly to cover personnel costs, and to replace old computer equipment.

Camp asked if she anticipated any employees opting for Early Retirement this year. Righter said that she did not. Svoboda asked about the decrease in 911 Surcharge income. Righter said that as more people move to cell phones, and disconnect their land-line phones, the 911 Communications Department loses that fee income. She said that cell phone 911 surcharges are paid to the state, not the local 911 provider.

Heier said that the County is concerned with the ALS (Advanced Life Support) service. He asked if GPS units could be used in ALS vehicles to cut down on multiple units responding to the same call. Righter said that they are looking into doing that, but that it may cost approximately \$200,000 to outfit all the vehicles.

## **PUBLIC BUILDING COMMISSION**

Appearing was Don Killeen, Property Management Building Administrator. Killeen distributed **Attachment I**, a budget breakdown for each building.

Killeen said that the Public Building Commission budget consisted of 2 parts: the Operations Budget, and the Tax Levy Budget. He said that they were not projecting an increase in the cost of rent, but did expect personnel costs and utilities to increase. He said that they had several Capital Improvement Projects planned, including: The expansion of the Juvenile Court, and renovation of the 3<sup>rd</sup> floor of the County – City Building. The Expansion of the K Street facility for Records. The relocation of 2 maintenance facilities, the new locations are yet to be determined.

Workman asked what the average price per square foot they pay for rent. Killeen said that the cost for the County – City building was approximately \$10.25, plus the cost of parking, plus the cost of security. He said the other buildings average around \$8 to \$8.50 per square foot.

Marvin asked about the increase in funds for the Courthouse Plaza building. Killeen said the increase was for personnel now that the building has been completed.

## **PERSONNEL (EXCLUDING RISK MANAGEMENT)**

Appearing was Don Taute, Personnel Department Director.

Taute began by saying that the Personnel Department is an internal support department for the City and County. He said the City and County have approximately 3000 employees. He said his department is always looking to improve efficiency, such as the online application system. Taute said that the majority of his budget for was for personnel. He said that in the last year Personnel negotiated with 7 different union groups, and they anticipate negotiations with 6 or 7 this year. He said they try to stay steady in their postage and printing expenses.

Schorr pointed out that 1200 employees made use of the EAP (Employee Assistance Program), and that this would constitute nearly half the City and County Employees. Taute said that that number reflects the total number of contacts with EAP, not the actual number of referrals.

## **INFORMATION SERVICES**

Appearing was Doug Thomas, Information Services Manager. Thomas distributed **Attachment J**, detailing the Information Services Budget, the number of FTEs (Full Time Employees), and support provided.

Thomas said that he did not cut any employees this year, unlike previous years. He said that the City AS400 Server is 8 years old, and the replacement cost will be \$55,000. He said that Information Services budget has only increased by 3% over the course of 11 years, and they work to keep the budget constant over time.

Workman pointed out that 4 of the Information Services employees have a salary of over \$100,000. Thomas said that the IT field is very competitive for good people, and those salaries are comparable to other government institutions. He said the average longevity of his employees is approximately 15 years.

Stevens asked about the progress of switching to Microsoft Exchange, and VOIP (Voice Over Internet Protocol) systems. Thomas said that they will be starting the migration to Microsoft Exchange soon, and that he is looking for a competitive way to do VOIP.

## **HUMAN SERVICES**

Appearing was Kit Boesch, Human Services Department Administrator. Boesch distributed **Attachment K**, titled Human Services at a Glance.

Boesch discussed the Human Services organization chart, and described the department's services. Boesch said that when Human Services writes a grant they include money to cover Indirect Costs whenever the grant allows it. This covers the time spent on Grant Management, and the Administration of the Grant. She said that last year, these Indirect Costs brought in \$54,000. She said that the County and City split the funding of Human Services 50/50, and that their budget shows an increase of 3.7%.

## **JOINT BUDGET COMMITTEE SUMMARY**

Appearing was Kit Boesch, Human Services Department Administrator. Boesch distributed **Attachment L**, titled Joint Budget Committee Recommendations.

Boesch said that the JBC (Joint Budget Committee) recommendations showed a City Budget increase of 2.00%, and a County Budget increase of 1.8%. She said that they have funded no new programs this year, nor were there any appeals this year.

**MOTION:** Hudkins motioned, and Stevens seconded, to approve and forward a request to invest \$2,103,545 in Human Services for Lincoln and Lancaster County.

Workman, Heier, Hudkins, Schorr, Stevens, Marvin, Camp, Emery, and Svoboda voted aye. Eschliman, Spatz, and Cook were absent. Motion carried 9-0.

**MOTION:** Stevens motioned, and Emery seconded, to adjourn.

Workman, Heier, Hudkins, Schorr, Stevens, Marvin, Camp, Emery, and Svoboda voted aye. Eschliman, Spatz, and Cook were absent. Motion carried, meeting adjourned at 4:35 pm.

Minutes prepared by Matt Raven, Administrative Assistant to the County Board

**Health Department**  
Director's Office

(A)

Bruce Dart, Ph.D.  
Health Director  
1.0 FTE (HF)  
(pg 5)  
Total FTE: 164.48

Elaine Severe  
Director's Office  
(pg 9)

- Administrative Aide II  
1.0 FTE (HF)
- Office Specialist  
(Personnel)  
1.0 FTE (HF)
- Account Clerk II  
.5 FTE (HF)

Judy Halstead  
Resource and  
Program  
Development  
Coordinator  
1.0 FTE (Grant)

Gwendy  
Medimis  
Dental Health  
and Nutrition  
Services  
(pg 8)  
5.25 FTE (HF)  
10.20 FTE (Grant)  
Total FTE: 15.45

Charlotte Burke  
Health  
Promotion and  
Outreach  
(pg 15)  
8.5 FTE (HF)  
17.56 FTE (Grant)  
Total FTE: 26.06

Andrea Mason  
Community  
Health Services  
(pg 7)  
29.17 FTE (HF)  
13.55 FTE (Grant)  
Total FTE: 42.72

Scott Holmes  
Environmental  
Public Health  
(pgs 11, 12 13)  
Division is  
75% Fee Funded  
20.34 FTE (HF)  
4.25 FTE (Grant)  
(note: 1.3 of these  
is in budget as  
AP G/A)  
7.96 FTE (OT)  
6.7 FTE (Title V)  
Total FTE: 39.25

Jim Weverka  
Animal Control  
(pg 6)  
15.0 FTE (AC)  
(100% Fee Funded)  
Only Kennel  
Contract paid  
from City funds  
Total FTE: 15.0

Steve Frederick  
Health Data and  
Evaluation  
(pg 14)  
4.5 FTE (HF)  
7.0 FTE (Grant)  
Total FTE: 11.5

Steve Beal  
Assistant Health  
Director  
1.0 FTE (HF)

Kathy Cook  
Information and  
Fiscal  
Management  
(pg 16)  
5.75 FTE (HF)  
3.25 FTE (Grant)  
Total FTE: 9.0

**Legend:**  
Included in City budget  
HF = Health Fund  
AC = Animal Control Fund  
Title V = Title V Clean Air Fund  
OT = Occupation Tax

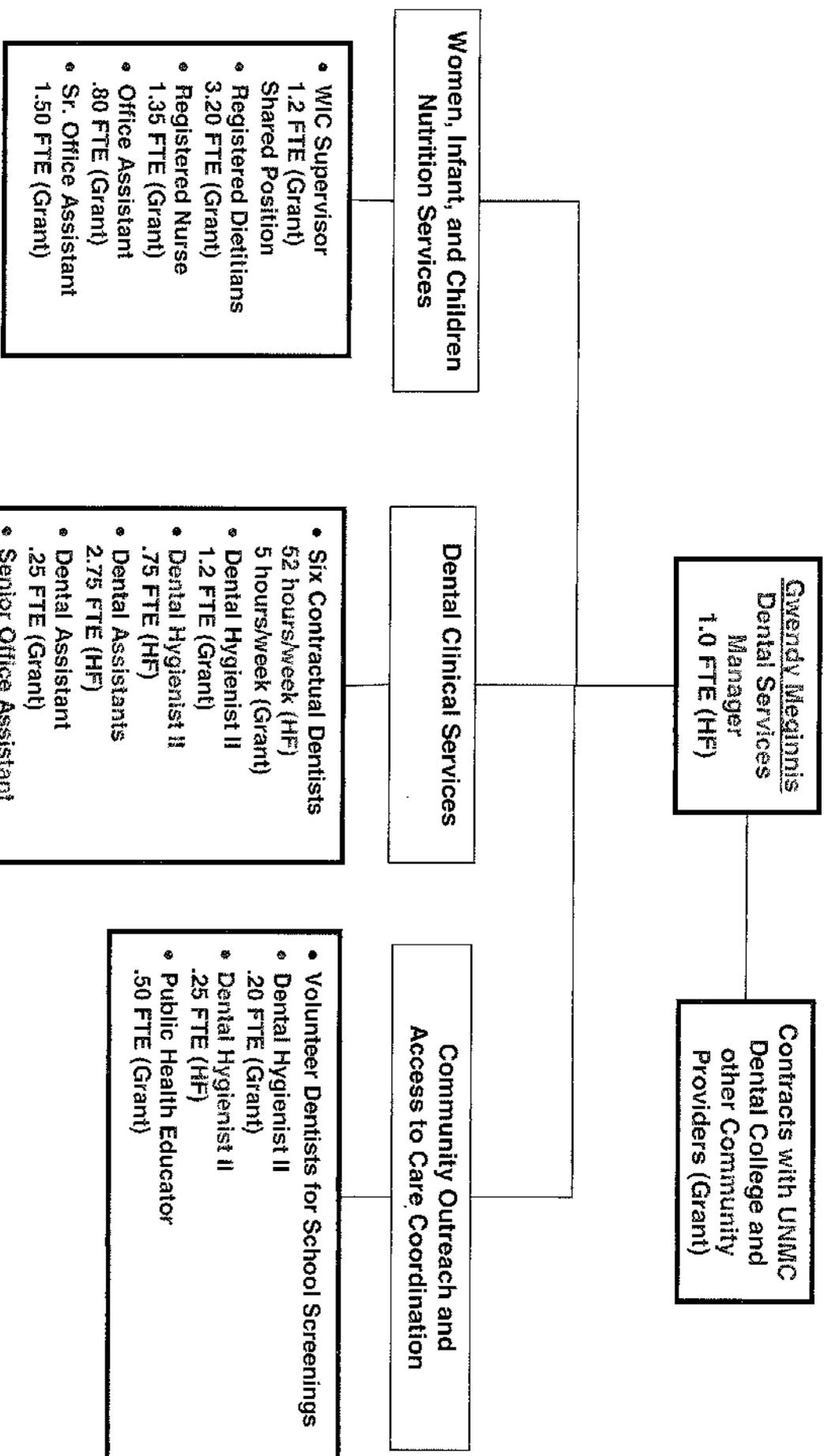
Not Included in City budget  
Grant = Multiple Grants/Contracts

Total Department FTE: 164.48  
(FTE in Budget Book: 108.97)  
(FTE Not in Budget Book: 55.51)

78.01 FTE (HF)  
15.0 FTE (AC)  
6.7 FTE (Title V)  
7.96 FTE (OT)  
56.81 FTE (Grant)  
(note: 1.3 is AP G/A in budget)

# Health Department

## Dental Health and Nutrition Services

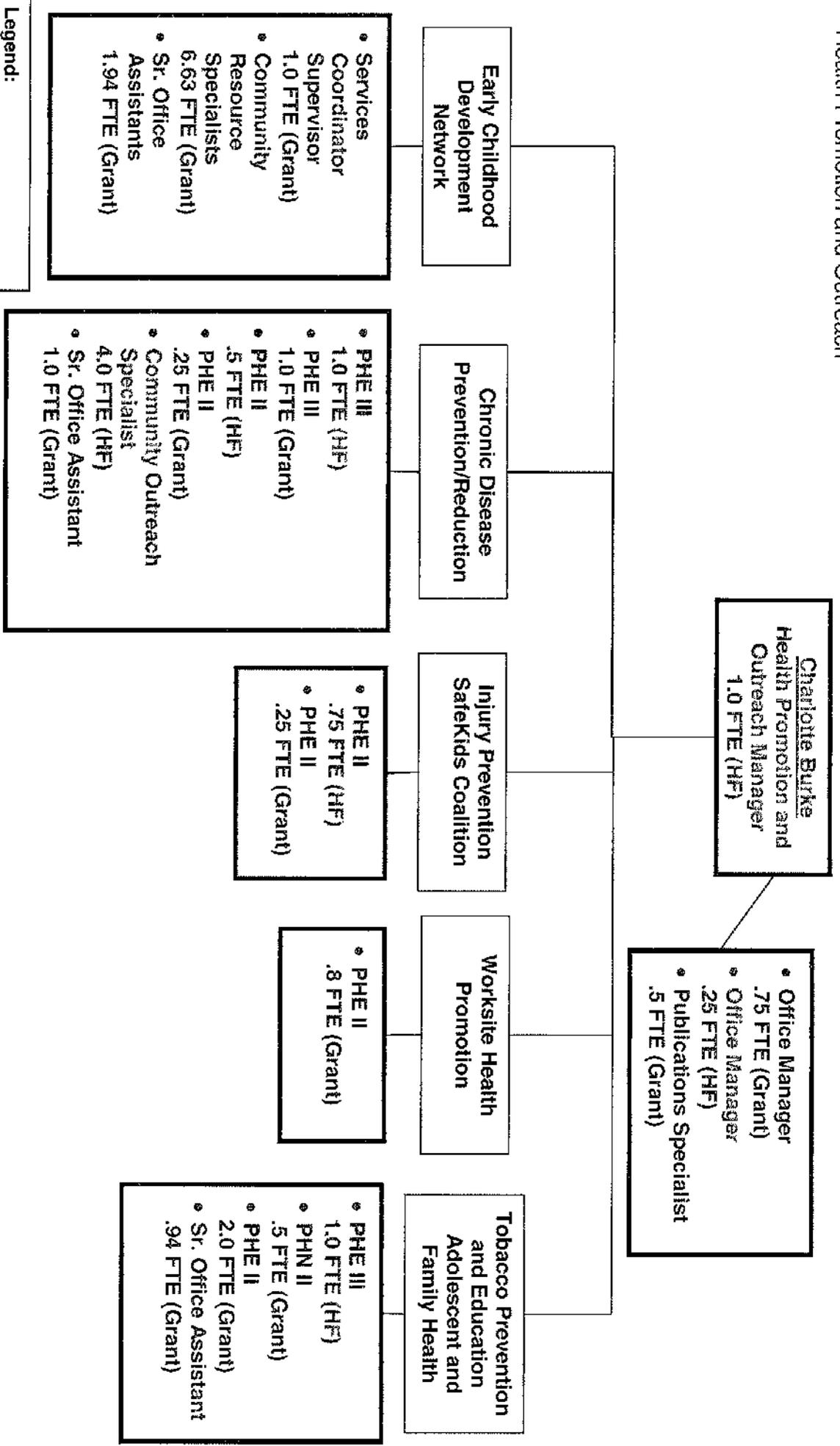


Legend:

Included in City budget  
HF = Health Fund

Not included in City budget:  
Grant = Multiple Grants/Contracts

**Health Department**  
Health Promotion and Outreach



**Legend:**  
Included in City budget  
HF = Health Fund  
Not included in City budget:  
Grant = Multiple Grants/Contracts

Total FTE: 26.06  
8.5 FTE (HF)  
17.56 FTE (Grant)

**Health Department**  
Community Health Services

• Sr. PHN  
Data/Evaluation  
1.0 FTE (HF)

Andrea Mason  
Community Health  
Services Manager  
1.0 FTE (HF)

Clinic Services

- PHN Supervisor  
1.0 FTE (HF)
- Sr. PHN  
1.0 FTE (HF)
- Sr. PHN  
1.0 FTE (Grant)
- PHN II  
1.0 FTE (HF)
- PHN II  
1.0 FTE (HF)
- PHN II  
1.75 FTE (Grant)
- PHN I  
1.0 FTE (Grant Requested)
- PHN I  
1.0 FTE (HF)
- PHN I  
2.0 FTE (Grant)
- Registered Nurse  
1.77 FTE (HF)
- Registered Nurse  
1.0 FTE (Grant)
- Health Educator II  
.75 FTE (Grant)
- Lab Scientist  
1.0 FTE (HF)
- Lab Technologist  
.75 FTE (Grant)
- Community Resource Specialist  
1.0 FTE (Grant)
- Office Manager  
1.0 FTE (HF)
- Sr. Office Assistant  
1.25 FTE (HF)
- Sr. Office Assistant  
2.75 FTE (Grant)

- Administrative Aide I  
1.0 FTE (HF)
- Sr. Office Assistant  
1.0 FTE (HF)
- Office Specialist  
.25 FTE (HF)
- Office Specialist  
.75 FTE (Grant)

Maternal Child Health

- PHN Supervisor  
1.0 FTE (HF)
- PHN II  
11.75 FTE (HF)
- PHN I  
1.4 FTE (HF)
- PHN I  
.8 FTE (Grant)
- Community Resource Specialist  
.75 FTE (HF)
- Office Specialist  
1.0 FTE (HF)

Total FTE: 42.72  
29.17 FTE (HF)  
13.55 FTE (Grant)

**Legend:**  
Included in City budget  
HF = Health Fund  
Not included in City budget:  
Grant = Multiple Grants/Contracts

# Health Department

Environmental Public Health

**Scott Holmes**  
 Environmental  
 Public Health  
 Manager  
 .67 FTE (HF)  
 .33 FTE (OT)

**EPH Administration**  
 • Office Manager  
 .67 FTE (HF)  
 .33 FTE (OT)

**Food  
 Program/Disease  
 Prevention**

- EH Supervisor  
1.25 FTE (HF)
- EH Educator III  
.5 FTE (Grant)
- EH Educator II  
1.25 FTE (HF)
- EH Educator II  
.5 FTE (Grant)
- Sr. EHS  
2.0 FTE (HF)
- EHS II  
3.0 FTE (HF)
- EHS I  
2.0 FTE (HF)
- Sr. Office Assistant  
2.75 FTE (HF)

**Water Program**

- EH Supervisor  
1.25 FTE (HF)
- Sr. EHS  
1.0 FTE (HF)
- EHS II  
2.0 FTE (HF)
- EHS I  
1.0 FTE (HF)
- Sr. Office Assistant  
.5 FTE (HF)

**Air Program**

- EH Supervisor  
1.25 FTE (Title V)
- EH Engineer II  
1.5 FTE (Title V)
- EH Engineer II  
.5 FTE (Grant)
- SR. EHS  
1.0 FTE (HF)
- Sr. EHS  
1.0 FTE (Title V)
- EHS II  
1.9 FTE (Title V)
- EHS II  
.6 FTE (Grant)
- Sr. EH Educator  
.25 FTE (Title V)
- Sr. Office Assistant  
.8 FTE (Title V)
- Sr. Office Assistant  
2 FTE (Grant)

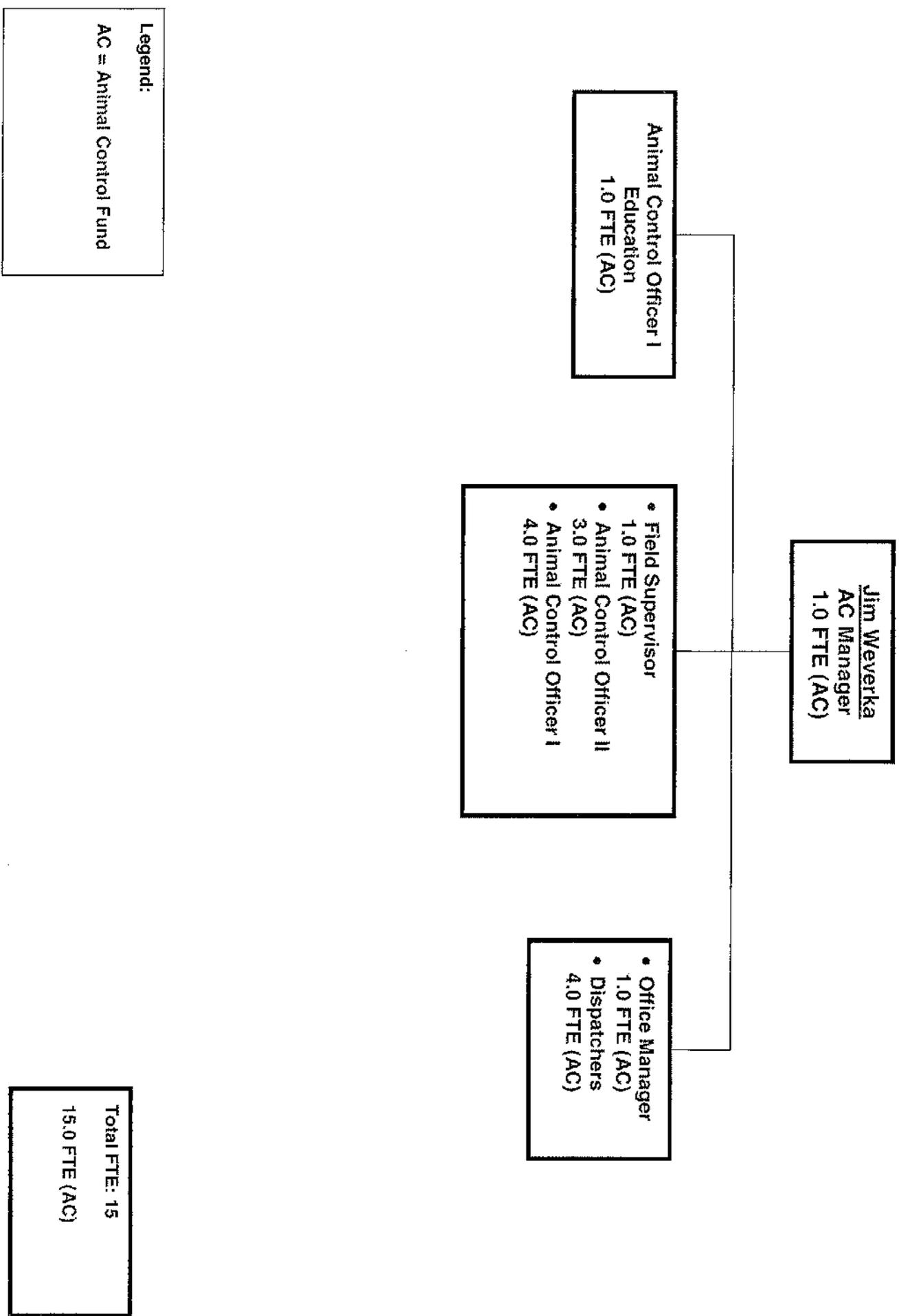
**Environmental  
 Waste/HazMat**

- EH Supervisor  
1.25 FTE (OT)
- Sr. EHS  
2.0 FTE (OT)
- Sr. EHS  
1.0 FTE (Grant)
- EHS II  
3.0 FTE (OT)
- EH Educator II  
.55 FTE (OT)
- EH Educator II  
.95 FTE (Grant)
- Sr. Office Assistant  
.5 FTE (OT)

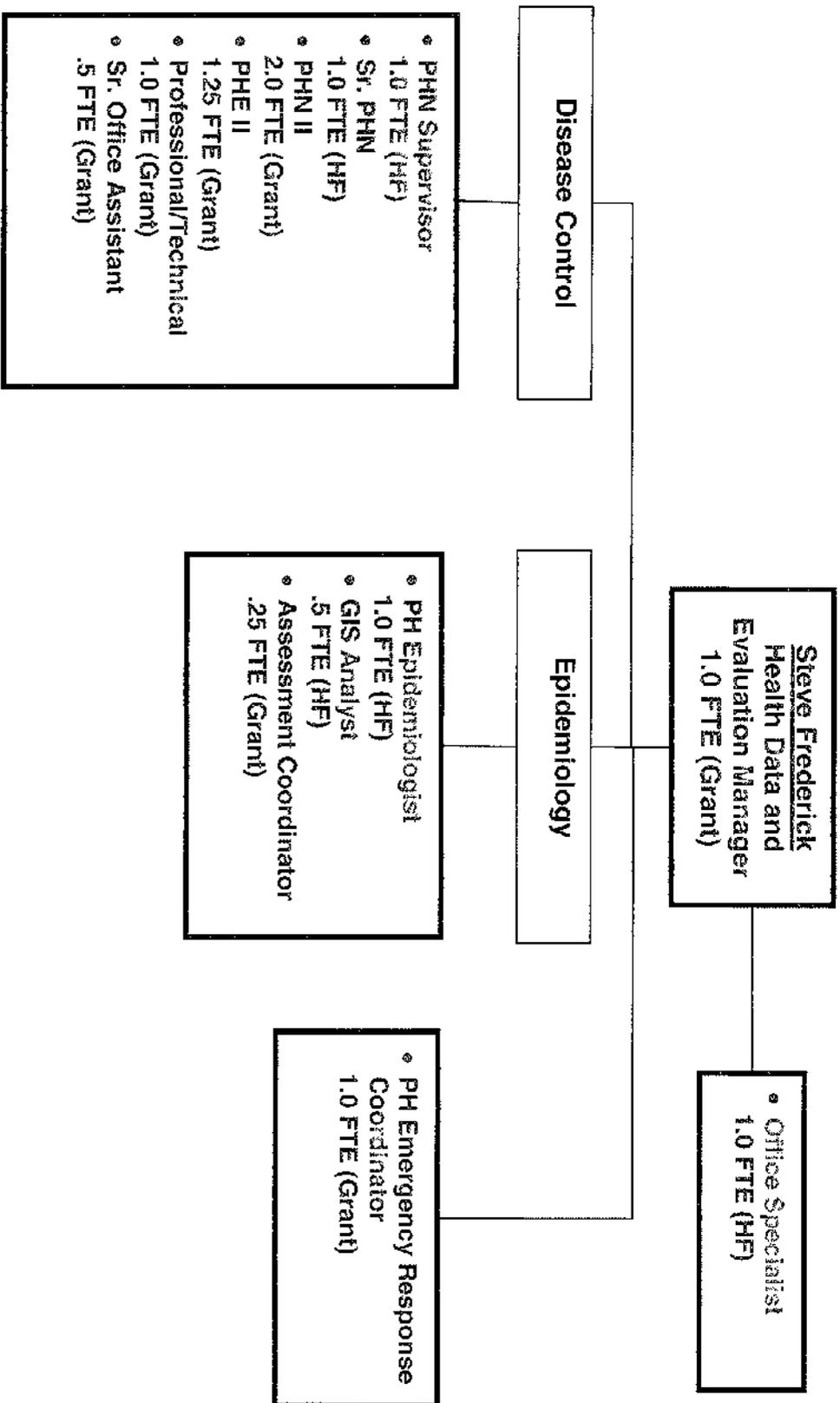
**Legend:**  
Included in City budget  
 HF = Health Fund  
 Title V = Title V Clean Air Fund  
 OT = Occupation Tax  
Not included in City budget:  
 Grant = Multiple Grants/Contracts

**Total FTE: 39.25**  
 20.34 FTE (HF)  
 6.7 FTE (Title V)  
 7.96 FTE (OT)  
 4.25 (1.3 is in budget as AP  
 GIA) FTE (Grant)

**Health Department**  
Animal Control



**Health Department**  
Health Data and Evaluation



**Legend:**  
Included in City budget  
HF = Health Fund  
Not included in City budget:  
Grant = Multiple Grants/Contracts

**Total FTE: 11.5**  
4.5 FTE (HF)  
7.0 FTE (Grant)

**Health Department**  
Information and Fiscal Management

**Kathy Cook**  
**Information and**  
**Fiscal Manager**  
**1.0 FTE (HF)**

**Information Services**

- System Specialist III  
1.0 FTE (HF)
- System Specialist II  
.75 FTE (HF)
- System Specialist II  
2.75 FTE (Grant)

**Business**  
**Office/Fiscal**

- Accountant  
1.0 FTE (HF)
- Office Specialist  
.5 FTE (HF)
- Office Specialist  
.5 FTE (Grant)
- Account Clerk III  
1.0 FTE (HF)
- Account Clerk II  
.5 FTE (HF)

**Legend:**  
**Included in City budget**  
HF = Health Fund  
**Not included in City budget:**  
Grant = Multiple Grants/Contracts

**Total FTE: 9.0**  
**5.75 FTE (HF)**  
**3.25 FTE (Grant)**



## Health Department Outcome-Based Budget

### City of Lincoln Outcome: Safety & Security

#### **GOALS:**

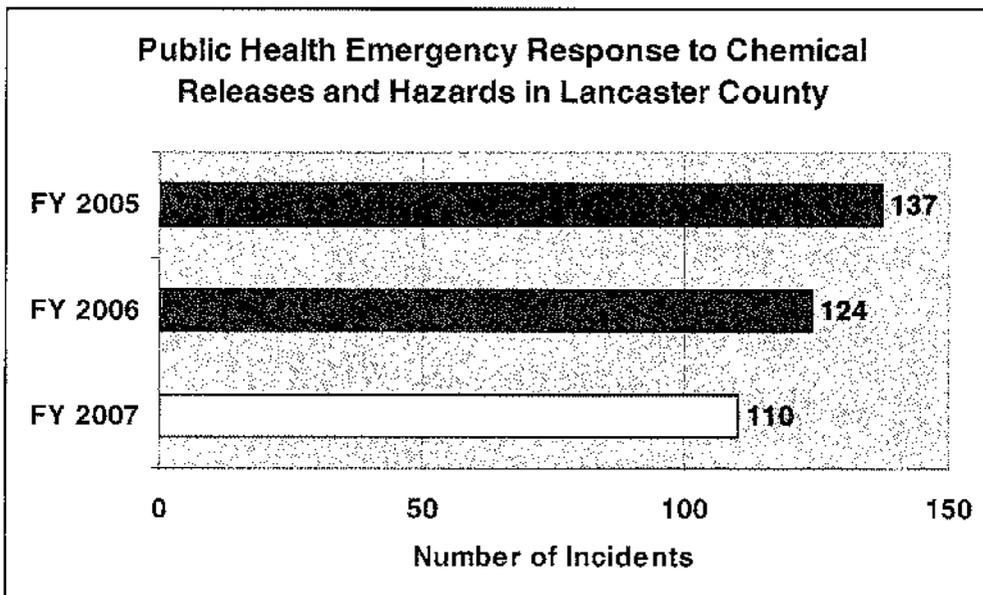
Maintain emergency preparedness to respond to emerging diseases, disease outbreaks and environmental and chemical hazards that may impact public's health.

#### **METHODS:**

Active surveillance system to detect emerging diseases and health risks; 24/7 Emergency response to environmental hazards and chemical releases and disease outbreaks

#### **INDICATORS:**

1. Respond to chemical or hazardous material releases to prevent immediate and long term exposure of the public to harmful toxins.



Comparison: This is a core responsibility for public health; the National Local Public Health Performance standard is to investigate health problems and environmental health hazards.

Description: The Health Department Investigation for Chemical Releases includes assessing public health risk from exposure to chemical releases and environmental hazards; assure that remediation (clean up) is completed and to pursue cost recovery from responsible parties.

## City of Lincoln Outcome: Livable Neighborhoods

### **GOALS:**

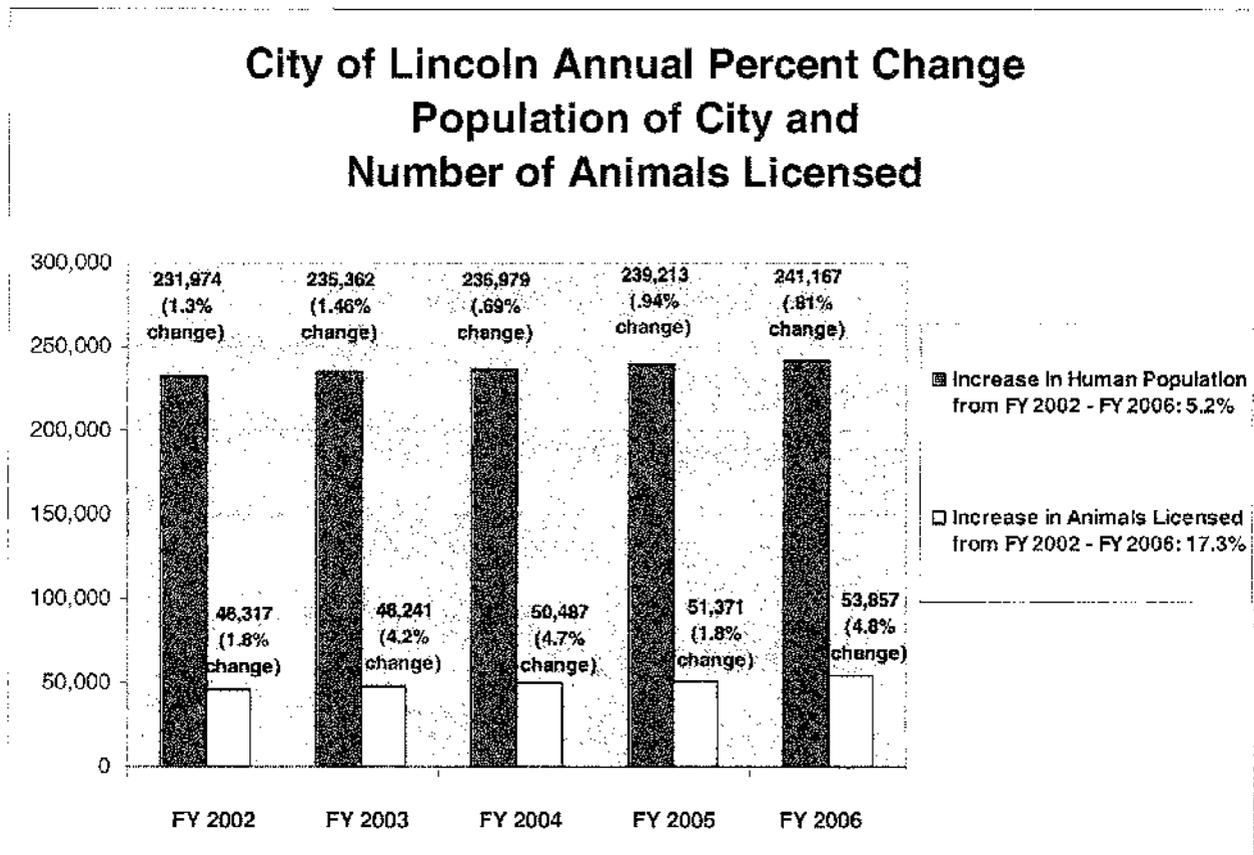
Reduce the risk to human health from bites, animal diseases, uncontrolled animals, and decrease the mistreatment of animals.

### **METHODS:**

License dogs and cats, monitor and license pet shops, kennels and individuals with more than five cats or three dogs; monitor rabies vaccination status, patrol and enforce municipal code through investigating bite and attack cases, impounding uncontrolled animals, investigating cruelty and neglect cases, contract for impoundment and kenneling services.

### **INDICATORS:**

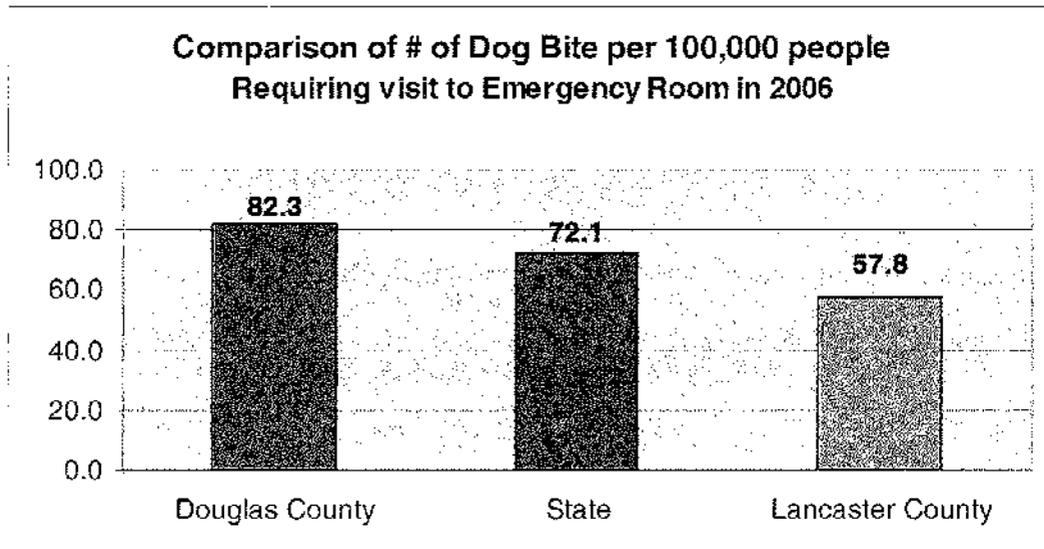
1. Maintain the ratio of the increase in human population compared to the increase in licensed animals to at least 1:3.



**Comparison:** US Bureau of the Census Population estimates for 2002 – 2006. The increase in human population in the City of Lincoln for this time period was 5.2%. City of Lincoln Animal Control licensing data indicates an increase of 17.3% in licensed pets during this same time period.

Description: All dogs and cats must be licensed by 6 months of age and vaccinated for rabies according to schedule. Licensing assures pets are appropriately vaccinated for rabies thus reducing the risk to humans.

2. **Maintain low rate of humans injured by dog bites to less than 60 per 100,000 people annually.**



Comparison: The Nebraska Hospital Association's (NHA) Hospital Discharge Data identifies Douglas County's bite rate as 82.3 and the state's bite rate at 72.1 per 100,000 people. Lincoln has achieved a very low injury rate in comparison to both the State and Douglas County rates. According to the NHA Hospital Discharge Data the Lancaster County bite rate is 57.8 per 100,000 people.

Description: Maintaining a low dog bite rate prevents both human injury and disease.

### **City of Lincoln Outcome: Healthy People**

#### **GOALS:**

Improve maternal and birth outcomes for high risk mothers and babies, and prevent disease and injury in children

#### **METHODS:**

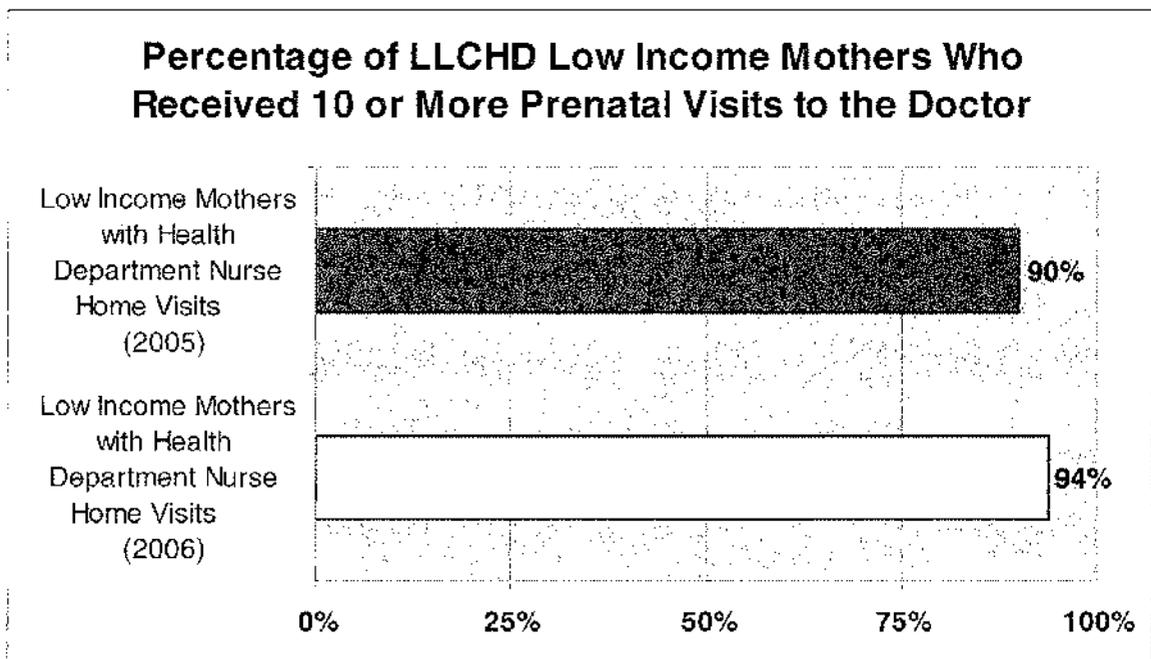
Improve Maternal Health and Birth Outcomes: Screen low-income pregnant women for risk of poor birth outcomes; Provide home visitation services for low income, high risk mothers and children; Provide outreach and referral to primary care provider; Provide dental screening and services.

Childhood disease prevention: Deliver 15,000 immunizations annually (6,000 visits), monitor community immunization rates, collaborate with schools to assure children are adequately vaccinated, maintain immunization registry.

Injury Prevention: Home safety assessments for high risk populations, health education campaigns and community coalitions to increase awareness of injury prevention: child pedestrian and bicycle safety, safe travel on gravel, car seat safety inspections, training for child care providers, education and resources for the public.

**INDICATORS:**

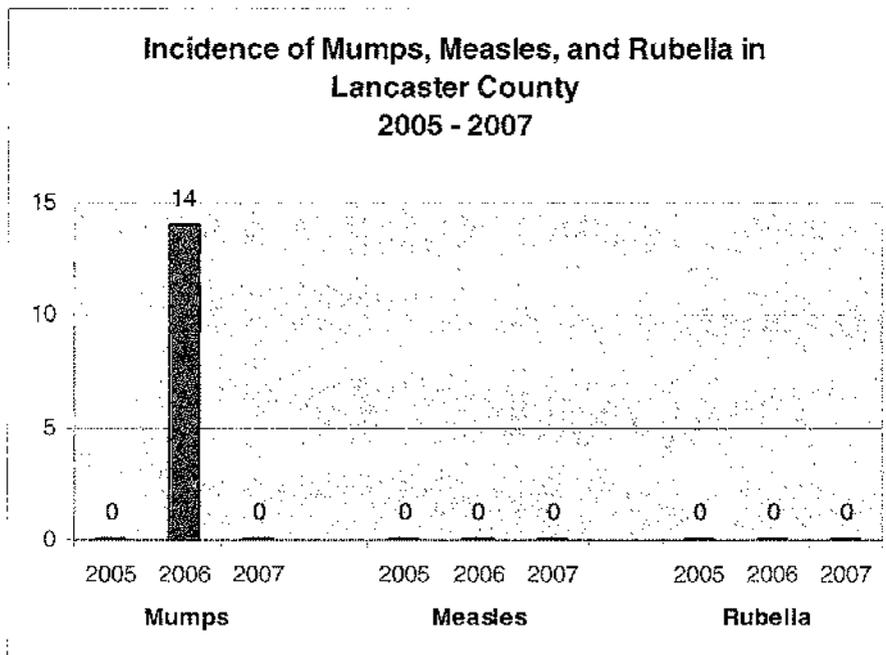
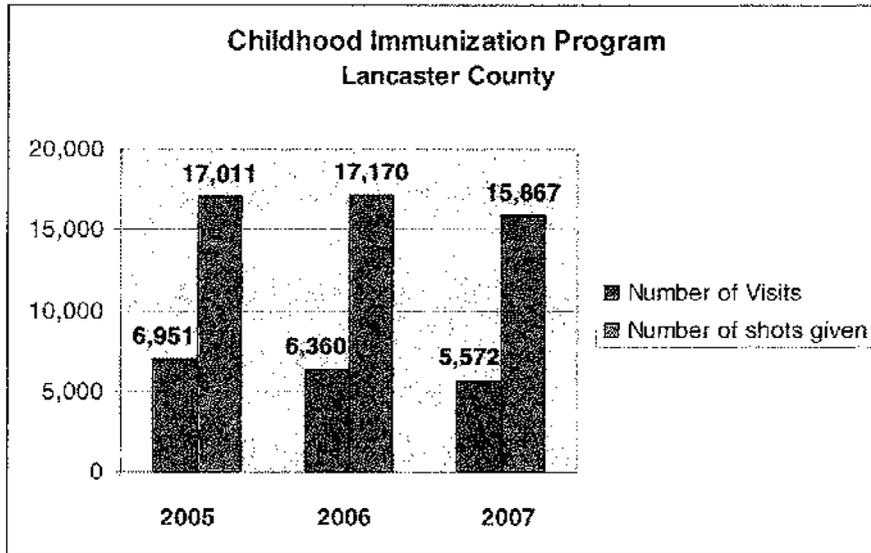
- 1. Increase the percentage to 95% for LLCHD low income mothers who obtain 10 or more prenatal visits with the doctor.**



Comparison: According to Birth Statistics for Lancaster County for 2005 and 2006, only 50.2% of all Lancaster County mothers giving birth in 2005 and in 2006 saw their primary health care provider at least 10 times. However, 90% and 94%, respectively, of the high risk low income women in the Health Department’s home visitation program saw their provider 10 times.

Description: The American College of Obstetricians and Gynecologists recommends at least 10 prenatal visits in every pregnancy. Adequate prenatal care is associated with improved pregnancy and birth outcomes including fewer health complications for the mother and infants born on time and of healthy birth weight. Low income women experience greater difficulties in obtaining adequate prenatal care.

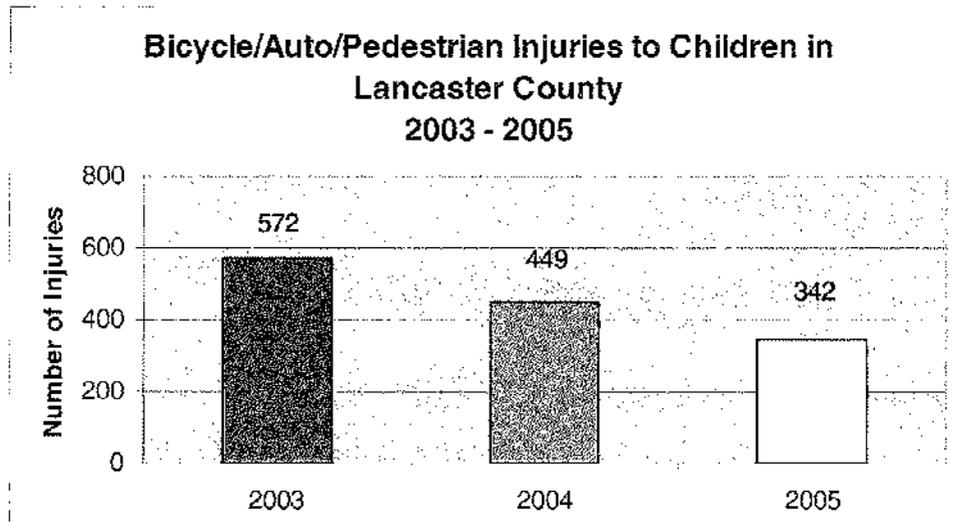
2. 100% of children have access to recommended immunizations as required by state statute.



Comparison: LLCHD service data indicates approximately 5500 visits and 16,000 shots are provided annually by the Health Department to assist low income families in accessing immunizations for their children to meet school requirements.

Description: Adequate immunization is determined by the Centers for Disease Control who publishes a schedule for childhood immunizations. Immunizations such as the MMR (Mumps, Measles, Rubella) are given to prevent individual disease and community outbreak.

3. **Maintain the number of children (0 – 14 years) injured from bike/auto/pedestrian crashes to less than 350 per year.**



Comparison: Nebraska Hospital Association Discharge Data indicates a 40% reduction in the number of children (0 – 14 years) injured from bike/auto/pedestrian crashes from 2003 – 2005.

Description: This reduction has been accomplished, in part, due to improved use of child passenger safety seats and changes in state law requiring use of safety seats for children until age 6. Continued education regarding bicycle safety and head gear, proper child passenger safety seats, safe crossing, and safe driving for youth on gravel roads contribute to the decrease in injuries.

### **City of Lincoln Outcome: Healthy People**

#### **GOALS:**

Link low-income families and individuals to appropriate health and dental care.

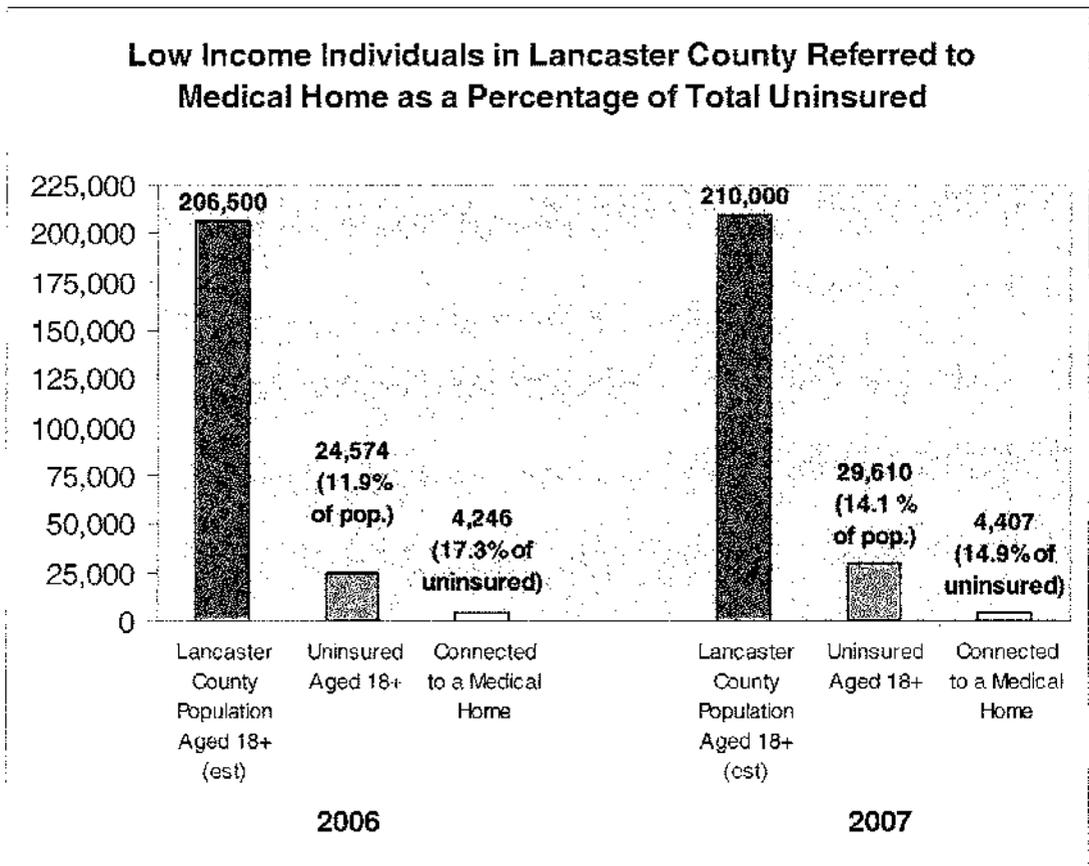
#### **METHODS:**

Access to Medical Care: Presumptive eligibility assessment; physician referrals for Medicaid eligible pregnant women; health information and referral call center; outreach and screening to low-income and minority populations.

Provide dental health services: Coordinate dental referral program with Dental College and Peoples Health Center; School screening program to assess needs of children who have not seen a dentist in over twelve months.

**INDICATORS:**

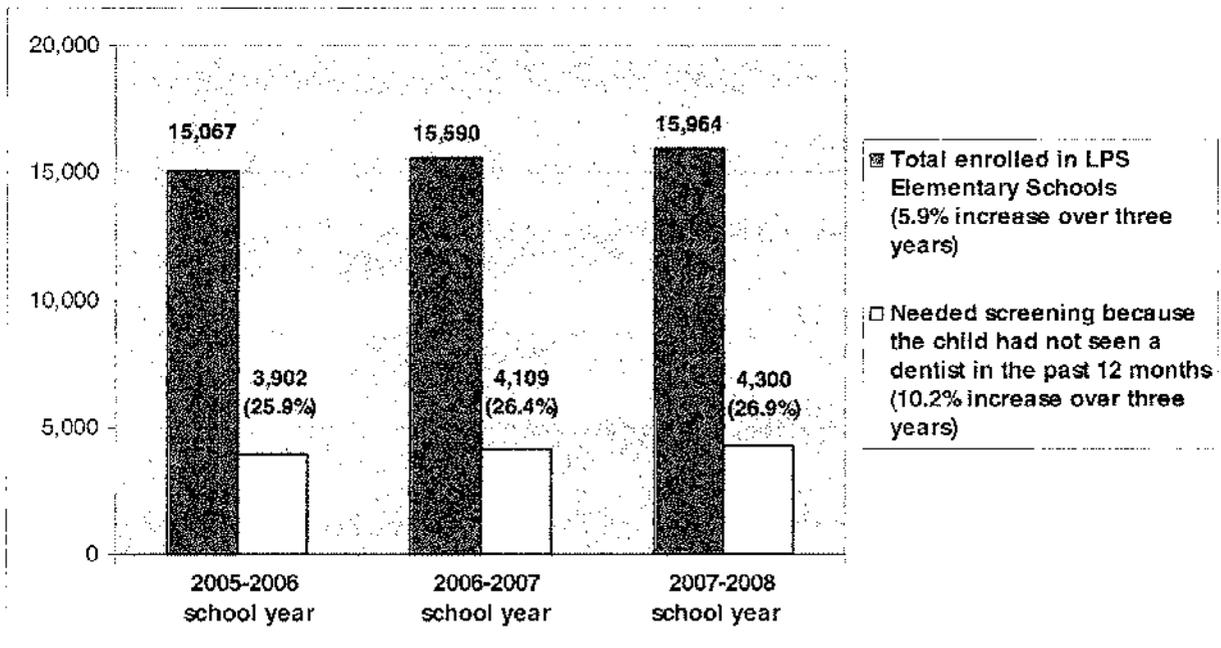
- 1. Increase the number of low income, uninsured, and under-insured individuals connected to a medical home in Lancaster County to 20%.**



Comparison: US Bureau of the Census Population Estimates indicate the number of Lancaster County residents 18+ years increased from 206,500 to 210,000 from 2006 – 2007. During the same time, according to the Adult Behavior Risk Factor Survey, the number of uninsured adults (18+ years) rose from 24,574 (11.9% of the population) to 29,610 (14.1% of the population). During this time, IJCCHD connected 4,246 individuals to a medical home in 2006 (17.3% of the uninsured), and 4,407 to a medical home in 2007 (14.9% of the uninsured).

Description: Low income, uninsured residents who are connected to a medical home improves their ability to receive timely, appropriate medical care to reduce effects of chronic disease. Connecting to care reduces the inappropriate use of the emergency room often resulting in uncompensated hospital care.

**2. Reduce to 25% the number of children needing a dental screening because they have not seen a dentist in the past 12 months.**



Comparison: Lincoln Public Schools' elementary student enrollment increased 5.9% over three years compared to LLCHD Dental Screening Data which identifies a 10.2% increase over the same period of time for students who needed a dental screening because the child had not seen a dentist in the past 12 months.

Description: State statute requires school districts to determine if every child needs dental care. LLCHD's dental program coordinates Lincoln's dental screening with volunteer dentists to assure all children who have not seen a dentist within the past year are appropriately screened.

**City of Lincoln Outcome: Healthy People**

**GOALS:**

Prevent chronic disease by reducing critical risk factors

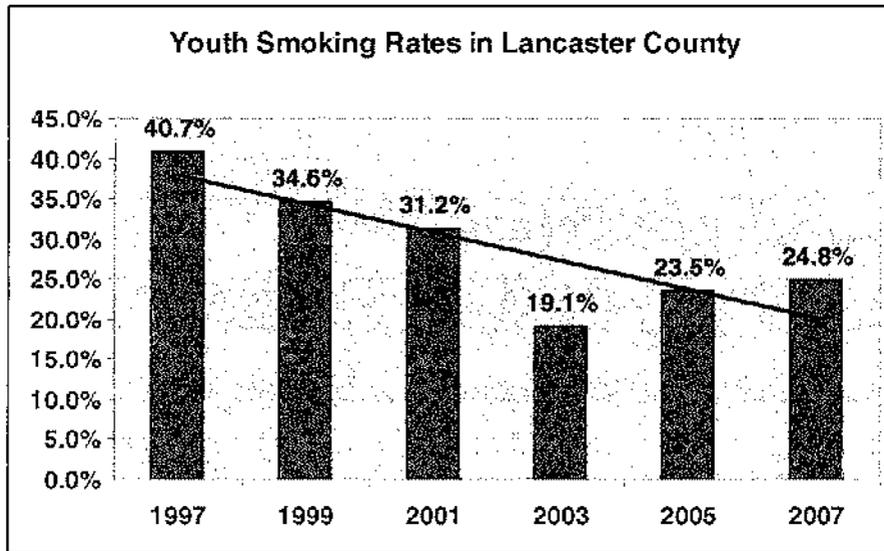
**METHODS:**

Obesity/Chronic Disease: Community health education campaigns and programs to prevent/reduce chronic diseases including heart disease, diabetes, and cancer.

Tobacco Education and Prevention: Provide programs at schools, worksites, and faith-based organizations; business compliance checks to prevent illegal sales of tobacco to minors; community partnerships to coordinate efforts to prevent/reduce chronic diseases.

**INDICATORS:**

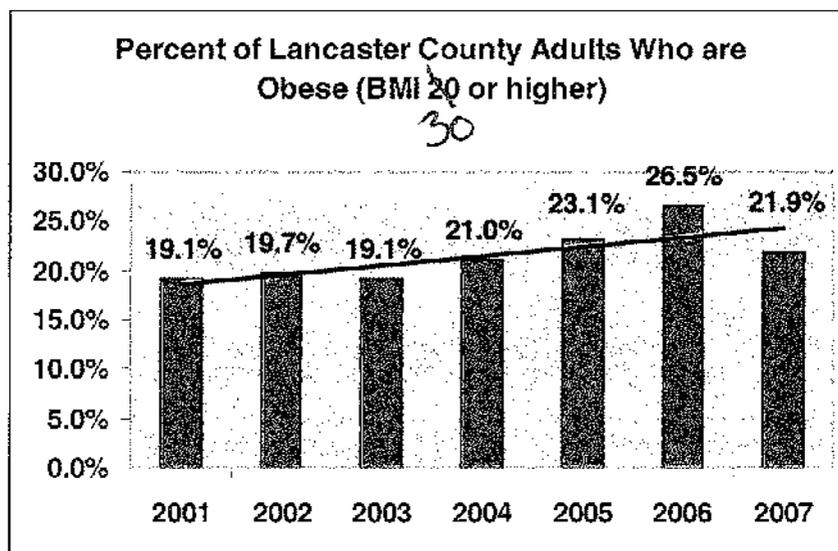
1. Decrease adult and youth smoking rate to less than 20%.



Comparison: According to the Lancaster County Youth Risk Behavior Survey, the youth smoking rates continue to trend lower over the past 10 years. L.L.C.H.D. hopes to continue this trend to less than 20% of youth who report smoking within the past 30 days.

Description: Preventing tobacco use reduces the incidence of chronic disease. Risks for chronic disease from tobacco use are higher if the individual began the use before age 21. Youth Risk Behavior Survey is conducted every other year with Lancaster County high school students.

2. Reduce to 20% the incidence of obesity among Lancaster County Adults.



Comparison: According to the 2007 Behavioral Risk Factor Survey (BRFS), in Lancaster County, 21.9% of adults are obese, as compared to 26.5 in Nebraska, and 26.3% nationally. The rise in obesity has substantial implications for future incidence of health problems and related health care spending.

Description: Adult obesity is one of the critical risk factors for developing chronic diseases including heart disease, high blood pressure, Type II diabetes, osteoarthritis, and certain cancers and adult obesity is the second leading cause of preventable death (tobacco use is the leading cause of preventable death) in the United States.

### City of Lincoln Outcome: Healthy People

#### **GOALS:**

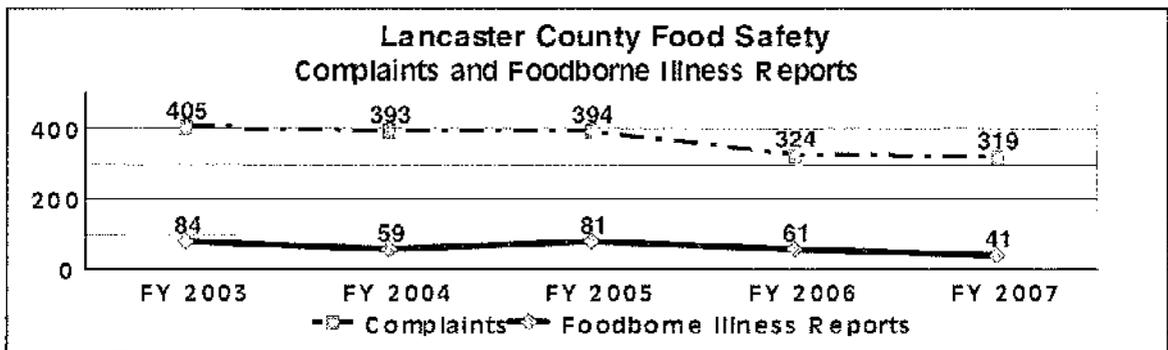
Reduce food-borne illnesses

#### **METHODS:**

Food establishment permits, risk-based inspections of food establishments; food handler and food manager education and permits; technical assistance to food establishments, child care center and small child care home permits and inspections, child care provider education and technical assistance.

#### **INDICATORS:**

1. **Maintain number of food safety complaints at less than 325 per year and food-borne illness reports at less than 50 per year.**



Comparison: Staff completed on average 89% of inspections within risk-based intervals each month for FY 2007. Lincoln has implemented the U.S. Food and Drug Administration (FDA) Voluntary National Retail Food Regulatory Program Standards. The standardized approach has improved food safety in Lancaster County by reducing food-borne illness.

Description: Risk-based intervals are the length of time between inspections; they vary based on defined criteria.

## City of Lincoln Outcome: Environmental Quality

### **GOALS:**

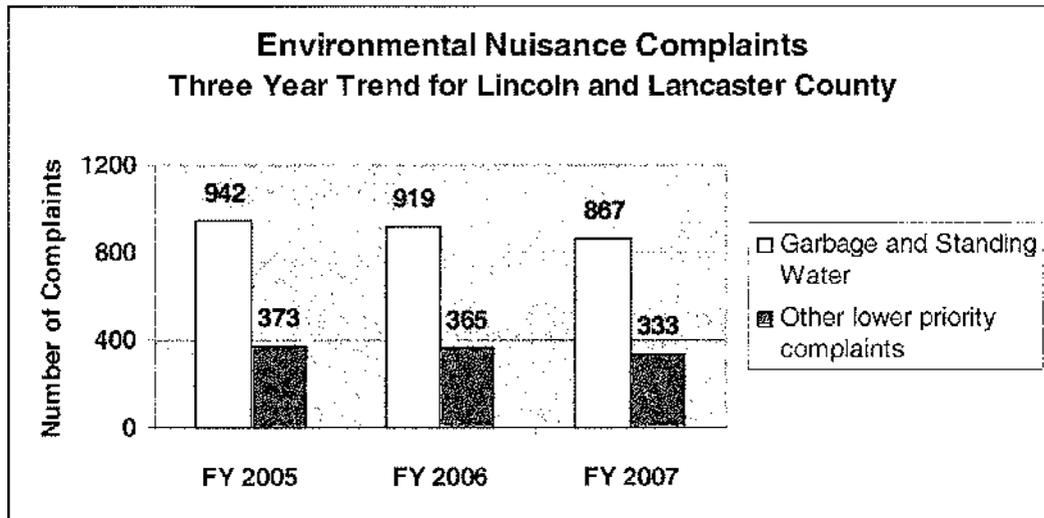
Prevent exposure to environmental hazards

### **METHODS:**

Permit and inspect public pools and spas, private wells and onsite wastewater systems, special waste generators and sources of air emissions; investigate complaints of garbage, nuisances, indoor and outdoor air quality, mosquitoes, stagnant water and illicit discharges to storm water system. Assure remediation of illegal dumpsites and hazardous materials spills; conduct land use reviews, neighborhood clean up programs, household and small business hazardous waste collections; provide technical assistance to all regulated businesses.

### **INDICATORS:**

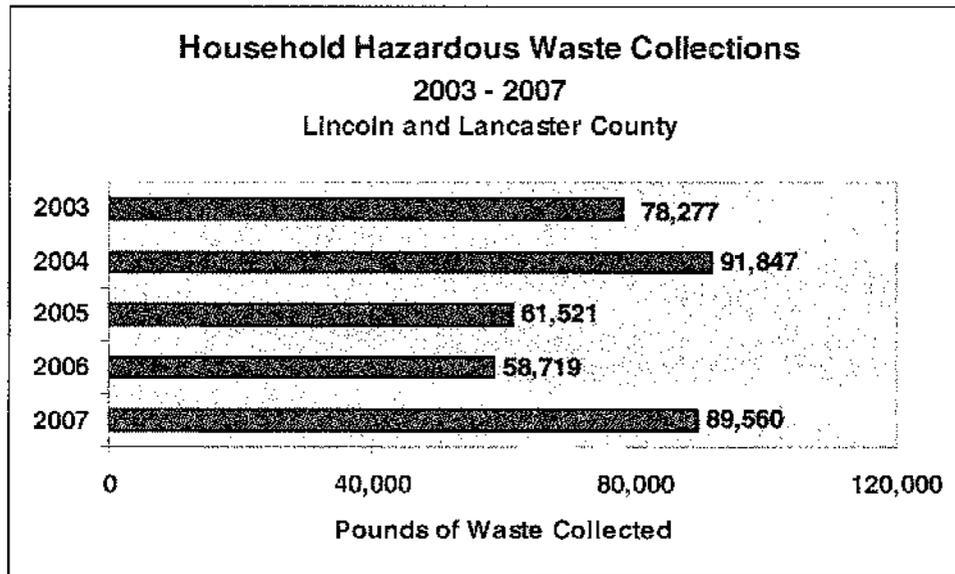
1. Resolve 90% of nuisance complaints involving garbage, mosquito and stagnant water within 30 days.



Comparison: 71% of garbage complaints are currently resolved in 30 days. Monitor complaints and resolution.

Description: Garbage, mosquito and stagnant water complaints present the highest public health risk of all nuisance complaints.

2. Reduce home exposure to toxic materials and divert them from the landfill.



Comparison: The Health Department tracks the types of household hazardous waste, pounds collected and the number of households affected. State and Federal Landfill operating regulations set limits on the types and amounts of hazardous wastes. Preventing residents from disposing of household hazardous waste is part of best management practices of city's stormwater permits.

Description: Residents bring chemicals that pose a danger in the home and to our environment if not properly managed such as pesticides, solvents and heavy metals.

6

Lincoln Area Agency on Aging  
 Client Demographics  
 for  
 All Eight Counties

Age Group	Nebraska	Butler	Fillmore	Lancaster	Polk	Saline	Saunders	Seward	York
2006 Population	1,768,331	8,595	6,259	267,135	5,349	14,155	20,344	16,835	14,502
2000 Population	1,711,263	8,767	6,634	260,291	5,639	13,843	19,830	16,496	14,598
% Change	3.3%	-3%	-5.7	6.7%	-5.1	2.3%	2.6%	2.1%	-0.70%
Under 65	87.3%	82.9%	78.6%	89.6%	79.3%	84.5%	85.3%	85.2%	82.5%
65-74	6.6%	8.4%	9.5%	5.1%	8.9%	6.8%	7.7%	7.1%	8.1%
75-84	4.5%	6.9%	8.7%	3.8%	7.8%	5.8%	5.2%	5.3%	6.6%
85+	1.6%	2%	3.2%	1.5%	3.8%	3.1%	2.3%	2.8%	3%
Total over age 65	12.7%	17.1%	21.4%	10.4%	20.7%	15.5%	14.7%	14.8%	17.5%

# over age 65	224,578	1,470	1,339	27,782	1,107	2,194	2,991	2,492	2,538
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Total LAAA age 65+ **41,913**

Race/Ethnic Origin	Black	Hispanic	American Indian	Asian/Pacific	White	Other
Black	4.4%	0.2%	0.3%	3.3%	0.1%	0.6%
Hispanic	7.4%	2.5%	2.4%	4.4%	1.8%	1.6%
American Indian	1.0%	0.1%	0.7%	0.7%	0.3%	0.4%
Asian/Pacific	1.8%	0.2%	0.1%	3.3%	0.1%	0.3%
White	84.9%	96.7%	96.1%	87.1%	97.4%	80.3%
Other	0.5%	0.3%	0.4%	1.2%	0.3%	0.5%

Gender	Female	Male
Female	50.40%	48.9%
Male	49.60%	51.1%

Economic Status	Median Income	Per Capita Income 1999	2004 % Poverty
Median Income	\$ 42,166	\$ 40,030	\$ 38,911
Per Capita Income 1999	\$ 19,613	\$ 16,394	\$ 17,465
2004 % Poverty	10%	8.7%	9.3%

\$ 46,560	\$ 41,403	\$ 41,876	\$ 47,848	\$ 47,309	\$ 41,098
\$ 21,265	\$ 17,934	\$ 16,287	\$ 18,392	\$ 18,379	\$ 17,670
9.6%	7.4%	8.4%	7.2%	7.0%	8.6%

⑤

# Study: LAAA saved taxpayers \$53.7 million

by Dennis Buckley  
Neighborhood Extra editor

Governmental agencies use your tax dollars to provide services.

But did you ever wonder about the actual *value* of those services? June Pederson did.

As director of the Lincoln Area Agency on Aging, she's proud of the help her agency provides in improving quality of life and in increasing older adults' level of independence.

But, what does it all mean?

Are the taxpayers getting their money's worth?

A two-month economic impact study commissioned by the LAAA has revealed that annually:

- Taxpayers save \$25.7 million through services that help Medicaid-eligible older adults stay in their homes and avoid, or at least delay, expensive stays in nursing homes; and

- An additional \$28 million savings stems from the "power of the payroll" – a direct economic benefit that is arrived at through an economic multiplier that factors in the jobs created by the LAAA to create in-home health benefits. A total of 185 jobs were added to the region, through in-home services and other areas, in addition to the full-time equivalency of 133 jobs provided by



JUNE PEDERSON

The study concluded that for each dollar spent in LAAA's programs, \$5.44 is returned to the region in direct economic impact or in savings to clients and their families.

"Most people see government as tax spenders, but this study shows we're actually dollar-generators," said Pederson.

The economic impact study, completed earlier this year, measured LAAA's contribution to its eight-county service region, including both state and federal cost savings.

### BY THE NUMBERS

LAAA services helped 11,523 clients in the agency's eight-county service area, including 8,000 in Lancaster County. The percentage of each county's 60-plus crowd ranges from 8 percent in Saline County to 47 percent in Polk County; the Lancaster County figure was 24 percent. Life services accounted for more than half

LAAA.

The bottom line: \$53.7 million in savings to taxpayers by an agency whose annual budget is less than \$10 million.

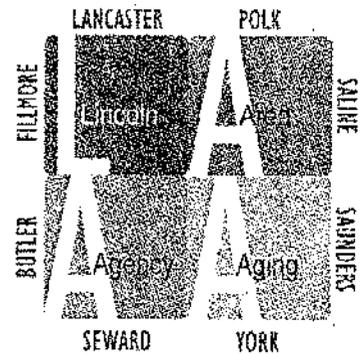
the total figure. Life services include information for the elderly, care management, Medicaid Waiver, social work services, financial counseling and caregiver services.

The remainder was divided almost evenly between the meals and nutrition category and a combination of Handyman services, Lifetime Health assistance and health clinics, transportation, county congregate meals, volunteer placement, and Senior Companion clients.

Pederson said substantial savings are realized through LAAA's caseload of Medicaid-eligible clients who would require nursing home care were it not for the services provided through LAAA.

LAAA @ Your Service

CONTINUED ON PAGE 5



The combined regional economic impact and benefit of the

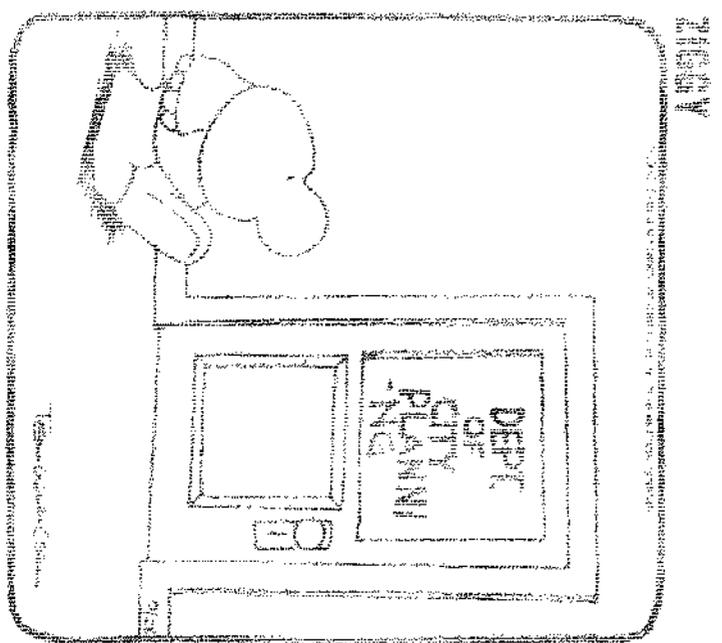
Lincoln Area Agency on Aging is \$53.7 million annually.

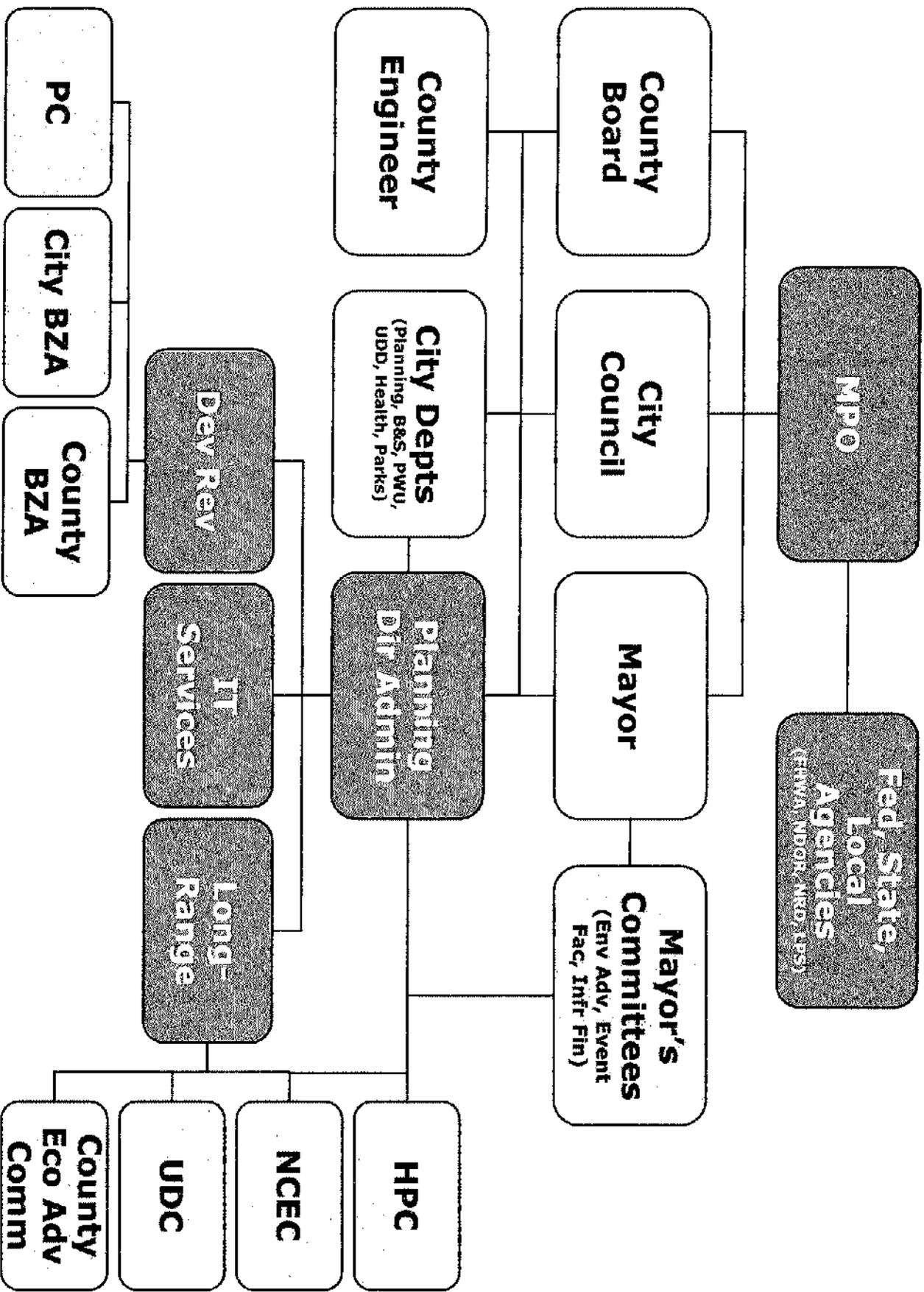
Website: [lincoln.ne.gov](http://lincoln.ne.gov) Keyword: AGING



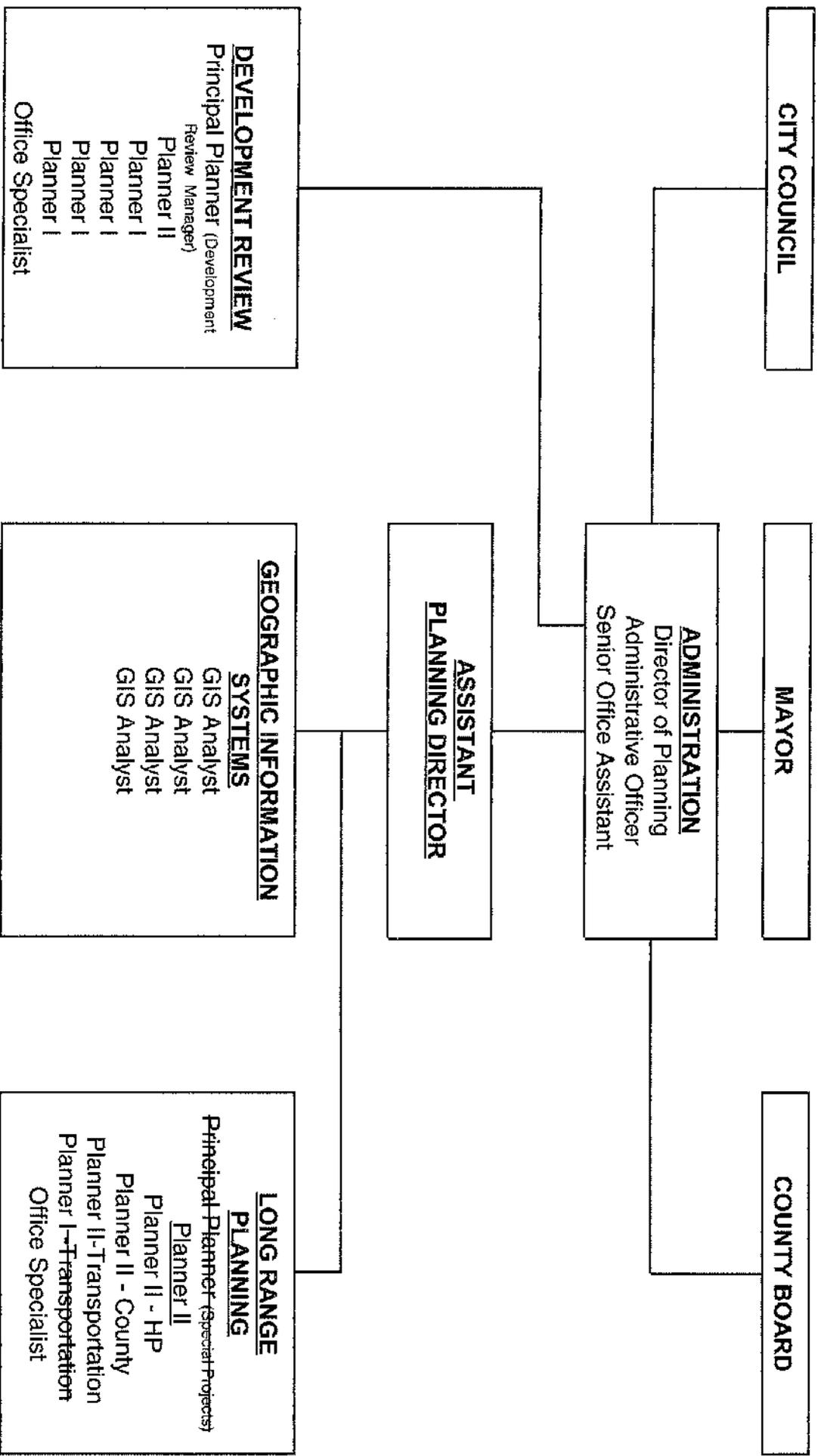
# LLCPD Mission Statement

Promote and facilitate efficient and high quality development.

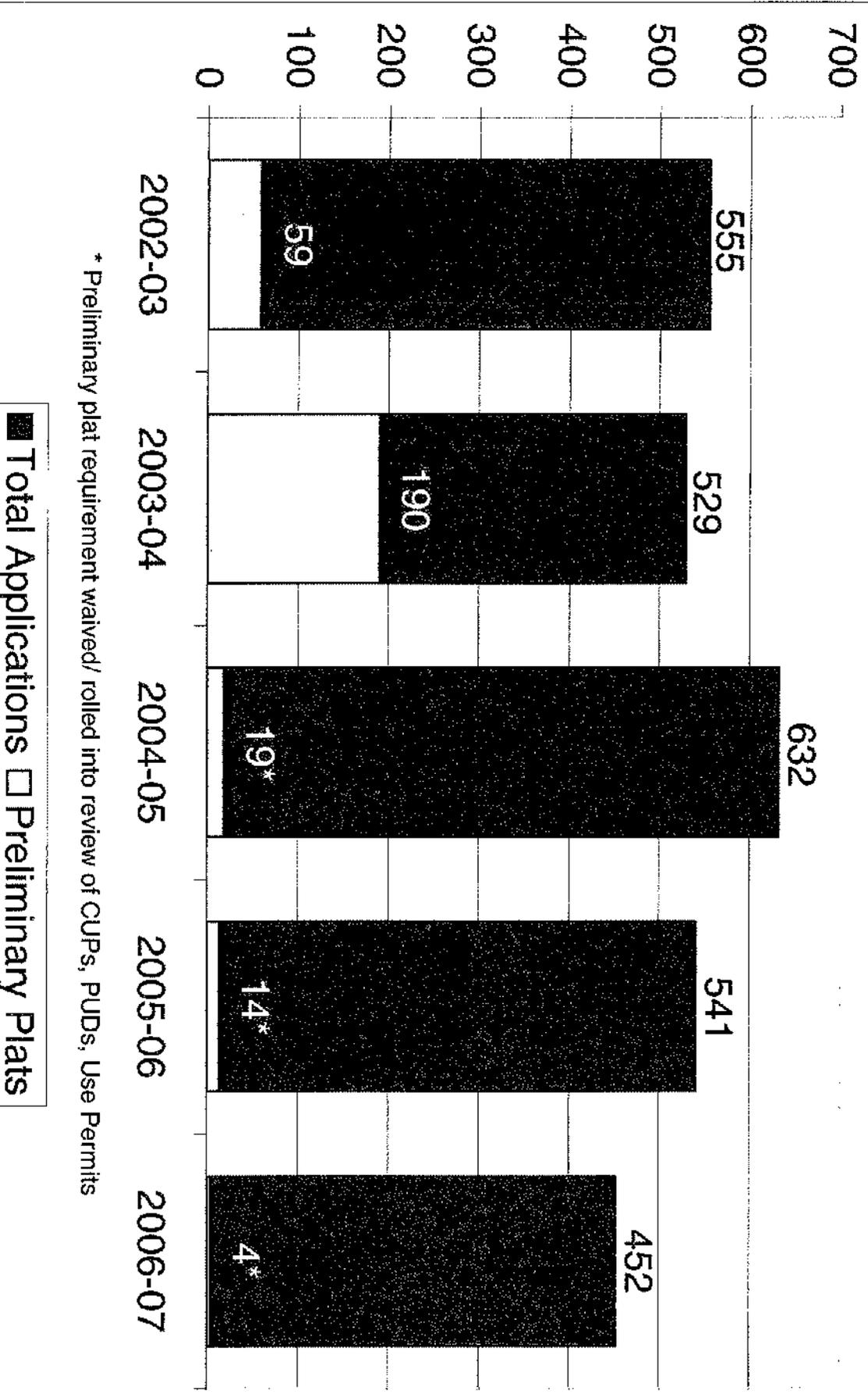




**PLANNING DEPARTMENT ORGANIZATIONAL CHART**  
 (Proposed Reorganization 2008-09)



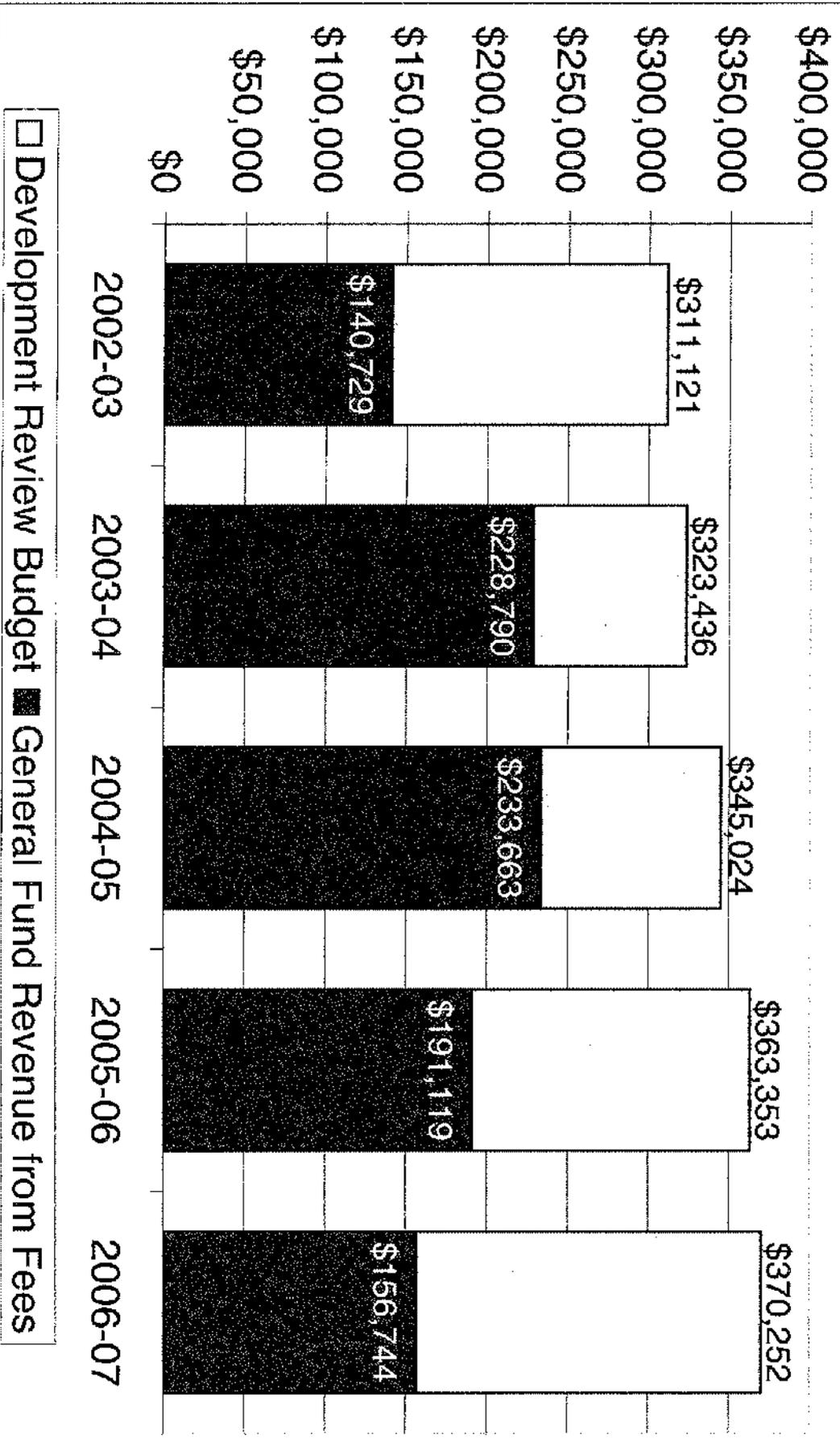
# Total Applications Submitted



\* Preliminary plat requirement waived/ rolled into review of CUPs, PUDs, Use Permits

■ Total Applications □ Preliminary Plats

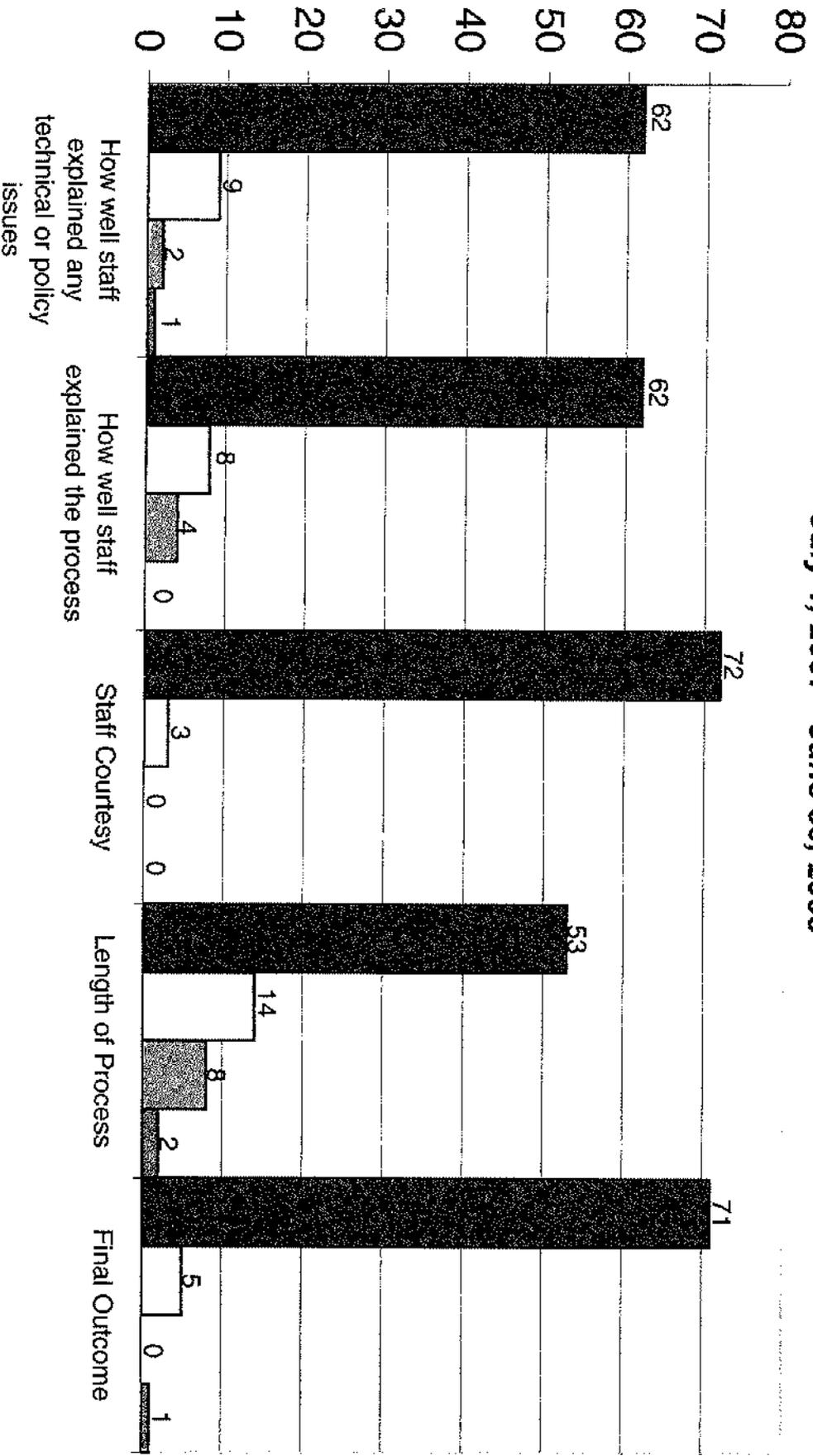
## Planning Department Revenue History



Development Review Budget
  General Fund Revenue from Fees

# Customer Survey Responses

July 1, 2007 - June 30, 2008



Very Satisfied
  Somewhat Satisfied
  Somewhat Dissatisfied
  Very Dissatisfied

9

**LANCASTER COUNTY CORRECTIONS  
SUMMARY ANALYSIS OF REQUESTED BUDGET**

	FY08 ADOPTED	FY09 REQUEST	---CHANGE---	
			AMOUNT	PERCENT
<b>PERSONAL SERVICES</b>	<b>\$8,471,418</b>	<b>\$8,912,273</b>	<b>\$440,855</b>	<b>5.20%</b>
Merit and cost-of-living increases			\$333,697	6.0%
Health & dental insurance premium increases			\$78,139	7.4%
FICA & Pension increases			\$71,774	8.2%
Temporary Salary Increase			\$20,000	5.0%
Workers compensation & unemployment increase			(\$30,950)	-19.6%
Long term disability increase			\$1,223	5.7%
Overtime Increase due to COL			\$33,000	10.7%
PEHP			(\$28)	-0.1%
<b>SUPPLIES</b>	<b>\$702,050</b>	<b>\$749,050</b>	<b>\$47,000</b>	<b>6.69%</b>
Pharmaceutical costs			\$15,000	3.6%
Inmate clothing and bedding			\$2,000	4.5%
Office/ DP/Operating supplies			\$3,900	4.7%
Motor vehicle fuel increases			\$3,250	30.2%
Other misc supply increases such as employee immunizations, program/rec supplies, officer uniforms)			\$3,050	5.6%
<b>OTHER SVS &amp; CHGS</b>	<b>\$3,475,080</b>	<b>\$3,274,355</b>	<b>(\$200,725)</b>	<b>-5.78%</b>
Food Service Contract (up per meal pricing) @1.285 per meal			\$20,000	3.3%
Inmate Boarding Contracts			(\$300,000)	-30.0%
Equipment Maintenance Agreements (sprinklers, extinguishers)			\$1,450	5.3%
Information Services			\$58,000	51.3%
Hospitalization			\$10,000	6.7%
<b>CAPITAL OUTLAY</b>	<b>\$134,610</b>	<b>\$124,030</b>	<b>(\$10,580)</b>	<b>-7.86%</b>
Computer Equipment		\$11,500		
Industrial floor scale (Maximize laundry capacity)		\$1,600		
Radio batteries, earpieces, misc. communication equipment		\$2,500		
Motorola Portable Radio (4 replacements)		\$3,200		
Misc. kitchen supplies (smallwares, trays)		\$4,750		
Replacement of Large Camcarriers		\$2,800		
Replacement of Small Camcarriers		\$1,200		
Replacement of Small Beverage Dispensers		\$1,100		
Replacement of Large Beverage Dispensers		\$1,000		
Maintenance Tools		\$2,000		
Tuf Cop Chairs (booking desk)		\$3,000		
Law Library & GED software/hardware updates		\$4,000		
Inmate table/chairs replacements		\$4,500		
Misc. Medical Equipment (AED supplies, pill crushers)		\$2,000		
LCF Roofing Repairs		\$8,000		
LCF 15 passenger van		\$29,000		
LCF Haz Mat Cart		\$300		
Washer/Dryer		\$1,750		
<b>DEBT SERVICE</b>	<b>\$130,694</b>	<b>\$131,237</b>	<b>\$543</b>	<b>0.42%</b>
Metroplex Debt Service Schedule				
<b>TOTAL EXPENDITURES</b>	<b>\$12,913,852</b>	<b>\$13,190,945</b>	<b>\$277,093</b>	<b>2.15%</b>
<b>REVENUE BUDGET</b>	<b>\$2,493,000</b>	<b>\$2,456,000</b>	<b>(\$37,000)</b>	<b>-1.48%</b>
Elimination of federal housing contracts				
SCAAP federal reimbursement program (decrease FY08-2yrs paid at once				
Contractual renegotiations/ work release revenues				
Net other revenue changes				
LB695 FY08-only rec'd funds for 6 months				
<b>NET IMPACT</b>	<b>\$10,420,852</b>	<b>\$10,734,945</b>	<b>\$314,093</b>	<b>3.01%</b>
				08-09 bud

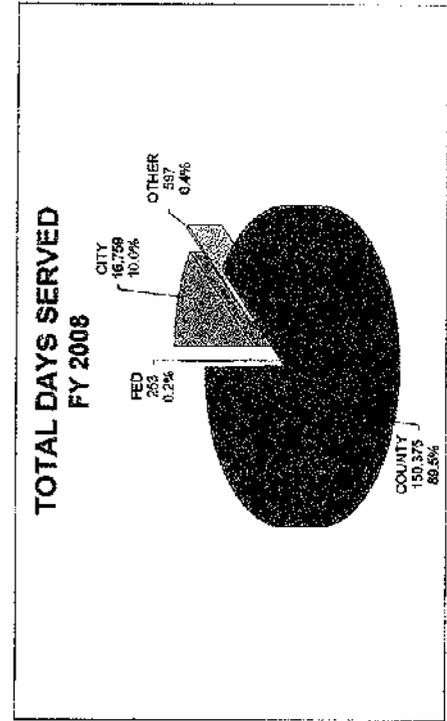
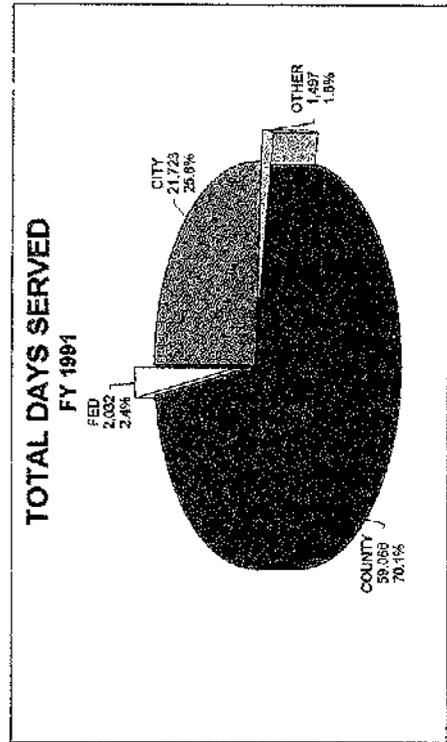
BUDGET YEAR 2008

\*\*Actual collection July 1,2007-June 30, 2008

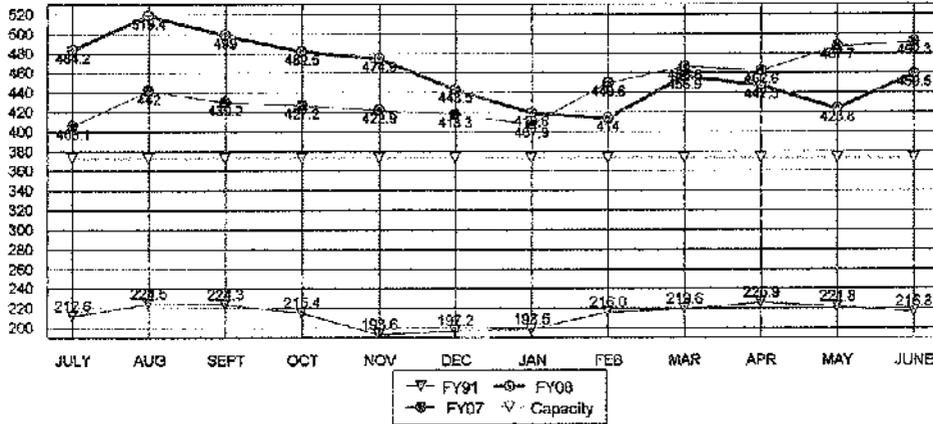
CITY REVENUE DETAIL						
RATE	DESCRIPTION	PRIOR YEAR ACTUAL	ACTUAL DAYS	% CHANGE	AMOUNT	
\$72.28	06/07	1,878	1,911	1.7%	\$138,109	
	FY07 year-end adjustment				(\$39,167)	
\$74.71	Annual transport fee 07/07	1,676	1,741	3.8%	\$30,000	
\$74.71	08/07	2,162	1,945	-10.0%	\$130,033	
\$74.71	09/07	1,851	1,309	-29.3%	\$145,330	
\$74.71	10/07	1,762	1,110	-37.0%	\$97,777	
\$74.71	11/07	1,766	1,255	-28.9%	\$82,891	
\$74.71	12/07	1,273	1,003	-21.2%	\$93,742	
\$74.71	01/08	1,179	1,480	25.6%	\$74,953	
\$74.71	02/08	1,586	1,121	-29.3%	\$110,589	
\$74.71	03/08	1,853	1,305	-29.6%	\$83,713	
\$74.71	04/08	2,006	1,392	-30.6%	\$97,497	
\$74.71	05/08	2,430	1,446	-40.5%	\$103,996	
	<b>TOTALS</b>	<b>21,422</b>	<b>17,017</b>	<b>-20.6%</b>	<b>\$1,257,493</b>	<b>**</b>

## TOTAL DAYS SERVED FY 1991 - FY 2008

YEAR	CITY		FEDERAL		COUNTY		OTHER		TOTAL	
	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE
FY1991	21,723		2,082		59,096		1,497		84,318	
FY1992	23,480	8.1%	5,012	146.6%	69,196	17.1%	2,036	35.3%	99,684	18.2%
FY1993	19,294	-17.9%	5,923	18.2%	67,073	-3.0%	1,920	-25.0%	92,810	-5.9%
FY1994	17,524	-9.2%	7,510	28.6%	73,187	9.1%	1,662	-10.7%	96,903	6.5%
FY1995	16,596	-11.0%	7,544	0.4%	86,797	18.6%	1,377	-18.1%	111,313	11.4%
FY1996	13,908	-11.5%	9,667	28.1%	74,472	-14.2%	2,124	54.3%	100,071	-10.1%
FY1997	15,788	14.3%	8,985	-7.1%	81,291	8.2%	2,511	18.2%	108,672	8.6%
FY1998	18,989	19.7%	6,431	-28.4%	80,802	-0.6%	1,956	-22.2%	108,077	-0.5%
FY1999	23,993	27.0%	5,790	-10.0%	87,897	8.7%	2,227	13.9%	119,566	10.9%
FY2000	26,157	21.6%	5,329	-8.0%	92,225	5.0%	771	-65.4%	127,481	6.4%
FY2001	24,903	3.9%	5,412	1.5%	105,004	13.9%	601	-73.0%	136,000	13.5%
FY2002	22,293	-29.9%	5,539	3.9%	109,398	18.6%	628	7.6%	138,037	8.3%
FY2003	21,366	-4.1%	4,323	-21.9%	119,440	8.4%	486	-43.6%	142,596	3.3%
FY2004	19,555	-7.1%	708	-83.6%	122,649	5.3%	587	25.9%	143,796	0.8%
FY2005	20,090	1.2%	573	-19.1%	120,075	-2.1%	743	26.5%	141,480	-1.6%
FY2006	20,978	4.4%	398	-30.4%	139,018	14.9%	632	-8.2%	160,078	13.15%
FY2007	21,455	2.3%	284	-28.9%	140,713	2.0%	604	-11.4%	163,055	1.86%
FY2008	16,759	-21.9%	253	-10.7%	150,375	6.9%	597	-1.1%	167,985	3.02%
<b>TOTAL CHANGE</b>	<b>(4,964)</b>	<b>-22.9%</b>	<b>(1,779)</b>	<b>-87.5%</b>	<b>91,310</b>	<b>154.6%</b>	<b>(900)</b>	<b>-60.4%</b>	<b>83,667</b>	<b>95.2%</b>



**TOTAL POPULATIONS  
 FY91, FY07, FY08**

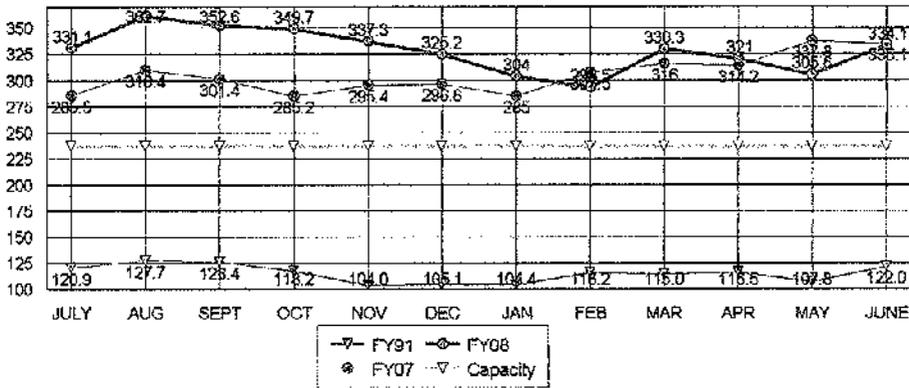


AVERAGES

FY08 TO DATE	460.4
FY07 SAME PERIOD	442.8
FY07 TO YR-END	442.8

4.0% Change in FY08 to date over same period last year  
 4.0% Change in FY08 to date over FY07 average to year-end

**JAIL-OFF SITE CO. POPULATION  
 FY91, FY07, FY08**

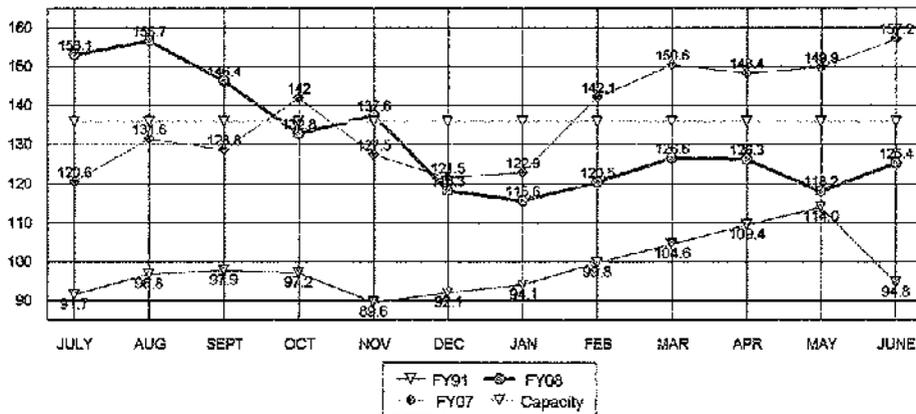


AVERAGES

FY08 TO DATE	328.9
FY07 SAME PERIOD	305.9
FY07 TO YR-END	305.9

7.5% Change in FY08 to date over same period last year  
 7.5% Change in FY08 to date over FY07 average to year-end

**LCF-ONLY POPULATION  
 FY91, FY07, FY08**



AVERAGES

FY08 TO DATE	131.5
FY07 SAME PERIOD	136.9
FY07 TO YR-END	136.9

-4.0% Change in FY08 to date over same period last year  
 -4.0% Change in FY08 to date over FY07 average to year-end

**LANCASTER COUNTY CORRECTIONS DEPARTMENT  
MONTHLY STATUS REPORT**

**FISCAL YEAR 2008**

	2008												TOTAL TO DATE				
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN					
<b>INTAKE &amp; DETENTION FACILITY</b>																	
Average Daily Population	275.8	303.1	287.8	280.0	262.1	251.7	241.9	242.6	271.2	255.3	251.7	279.0				266.9	N/A
High for Month	298	335	328	308	280	275	263	259	290	276	268	300				290.0	N/A
Low for Month	251	285	263	257	238	233	221	229	245	228	227	258				244.6	N/A
Platte County ADP	45.0	49.8	49.6	48.5	48.0	46.8	39.0	32.9	39.9	44.5	34.4	34.8				42.8	N/A
Butler County ADP	10	10	10	12	15	16	13	12	13	15	14	14				12.7	N/A
York County ADP				3	7	4	5	1	0	0	0	1				2.3	
Total Number of Bookings	984	933	803	801	732	616	770	744	790	769	855	968				814.6	9,775
Felony Arrests	176	183	153	157	140	140	131	141	174	151	182	168				158.0	1,896
Misdemeanor Arrests	604	541	494	481	430	349	510	444	499	511	563	668				507.8	6,094
Felons Sentenced	11	9	4	13	7	6	14	21	10	7	13	16				10.9	131
Misdemeanants Sentenced	127	126	81	99	92	65	59	67	57	41	57	55				77.2	926
Held for Other Jurisdictions	66	74	71	57	63	56	56	71	50	59	50	61				61.2	734
Total Conditionally Released	301	296	274	272	300	222	302	298	323	335	340	403				305.5	3,666
Percent Conditionally Released	30.59%	31.73%	34.12%	33.96%	40.98%	36.04%	39.22%	40.50%	40.89%	43.56%	39.31%	41.63%				37.7%	37.7%
Pre-Arrestment Releases	190	180	184	172	211	151	219	220	237	242	249	260				209.6	2,515
Court Disposition Releases	111	116	90	100	89	71	84	78	86	93	91	143				96.0	1,152
Total of Individuals Lodged	683	637	529	529	432	394	468	446	467	434	525	565				509.1	6,109
<b>LANCASTER CORRECTIONAL FACILITY</b>																	
Average Daily Population	153.1	156.7	146.4	132.8	137.6	118.3	115.6	120.5	126.6	126.3	118.2	125.4				131.5	N/A
High for Month	158	158	168	144	150	137	126	132	137	140	130	141				143.4	N/A
Low for Month	143	149	127	124	126	99	103	110	114	109	103	113				118.3	N/A
Estimated Value of Inmate Labor	\$2,704	\$2,524	\$2,843	\$2,338	\$1,808	\$2,153	\$1,864	\$2,230	\$2,220	\$2,245	\$1,797	\$2,838				\$2,297	\$27,562
<b>MEDICAL/MENTAL HEALTH SERVICES</b>																	
Referred to Jail Physician	29	45	26	49	30	32	30	27	29	47	26	28				33	398
Referred to Mental Health/LRC	4	7	11	4	3	1	4	0	8	2	2	6				4	52
Transferred to Emergency Room	2	4	5	3	4	0	3	5	6	6	11	8				5	57

4

# City-County Common Budget Hearings Tuesday, July 15th

## City of Lincoln Combined Weed Program

### Description

The Combined Weed Program includes the control of noxious weeds in the City limits of Lincoln in accordance with the Nebraska Noxious Weed Control Act and the required cutting and removal of weeds and worthless vegetation in accordance with Chapter 8.46 of the Lincoln Municipal Code.

### Administration

The Combined Weed Program is being administered by the Lancaster County Weed Control Authority in accordance with an interlocal agreement between the City and the County. The Lancaster County Weed Control Authority also administers the Noxious Weed Program in all of Lancaster County outside the city limits of Lincoln.

### Program Funding

It was agreed in 2005 to a 50/50 split between the City and county funding of the Lancaster County Weed Control Authority based on the workload at that time. The workload has been about 60/40 the past 3 years.

### City and County Inspection Workload

Calendar Year	County			
	Inspections	factor	workload	%
04	1,553	3	4599	47.6
05	1,271	3	3,813	39.5
06	1,265	3	3,795	37.8
07	1,146	3	3,438	39.0

Calendar Year	City			
	Inspections	factor	workload	%
04	5,059	1	5,059	52.4
05	5,854	1	5,854	60.5
06	6,233	1	6,233	62.2
07	5,411	1	5,411	61.0

### 2008 Operations

The 2008 program administration has been directed at improved effectiveness, efficiency, response time in addressing weeds and worthless vegetation and noxious weeds. The main objective is to get voluntary compliance after notification. We continue to have about 93% of landowners cutting their weeds and worthless vegetation within 10 days. We are minimizing the outside affect of delays and costs in the notification process by

- \* Making legal notification by using the USPS tracking system instead of return receipt mail.
- \* Made 107 direct contacts of landowners with multiple parcels with violations
- \* Sending legal notices to trustees of foreclosed properties.
- \* Continue the use of door hangers
- \* A total of 117 sites were selected for inspection based on past history

### Activity to-date

There have been 2,308 inspections of 1080 sites

- \* About 27% (296) were not in violation
- \* About 73% (784) were in violation
  - Only five were less than 12 inches in height
  - A total of 542 have been cut within 10 days
  - A total of 188 are pending
  - Forced contractor cutting has been done on 54 sites
    - A total of 54% (29) of these were selected for inspection because of past history
    - The remaining 46% (25) were the result of complaints
    - The inspections were completed in an average of 2 working days
    - Contracting for forced cutting was in an average of 15 working days
    - A total of 23 of these were unoccupied residences

I

NOTICE OF BUDGET HEARING & BUDGET SUMMARY

State of Nebraska - Budget Form NEH-BASFC  
STATEMENT OF PUBLICATION

Lincoln-Lancaster County Public Building Commission in the City of Lincoln, Lancaster County, Nebraska.

PUBLIC NOTICE is hereby given, in compliance with the provisions of Sections 13-501 to 13-514, R. S. 1943, that the governing body will meet on August 19, 2008 at 6:30 p.m. at the County/City Building, Council Chambers, 555 South 10th Street for the purpose of adopting final revised figures for the 2007/2008 Public Building Commission Budget.

Chairperson, Larry Hudkins  
Linda Wilson  
Jon Camp  
Bob Workman  
Jonathan Cook

LINCOLN-LANCASTER COUNTY PUBLIC BUILDING COMMISSION  
Adopted Budget for 2008/2009

	FUND SOURCES				
	Actual 2004/2005	Actual 2005/2006	Actual 2006/2007	Budget 2007/2008	Budget 2008/2009
C/C Bldg. Rental	\$804,192	\$888,210	\$833,014	\$844,219	\$670,130
Vending Machine Rental	6,799	0	7,322	7,300	7,300
Police Bldg. rents	375,010	365,827	362,622	383,779	397,582
Health Dept. Bldg. rent	334,064	332,941	543,927	541,939	541,839
N.E.Sr. Center rent	6,290	7,150	7,800	7,800	7,800
'K' St. Stor Bldg rent	588,966	550,771	609,451	609,451	583,096
Reimb. by Aging Dept.	22,380	15,655	0	20,950	20,950
Downtown Senior Center	224,053	231,730	267,535	271,875	271,875
Just/Law Enf. Center	2,176,735	2,238,274	2,263,514	2,262,513	2,312,512
2 <sup>nd</sup> St. Police	55,213	62,847	64,373	66,272	66,272
Parking Fund	557,008	550,571	547,125	547,125	554,665
Courthouse Plaza	0	0	11,183	59,194	185,625
Other Interest	0	0	113,116	0	60,000
	<u>\$5,150,710</u>	<u>\$5,244,156</u>	<u>\$5,630,982</u>	<u>\$5,622,417</u>	<u>\$5,679,646</u>

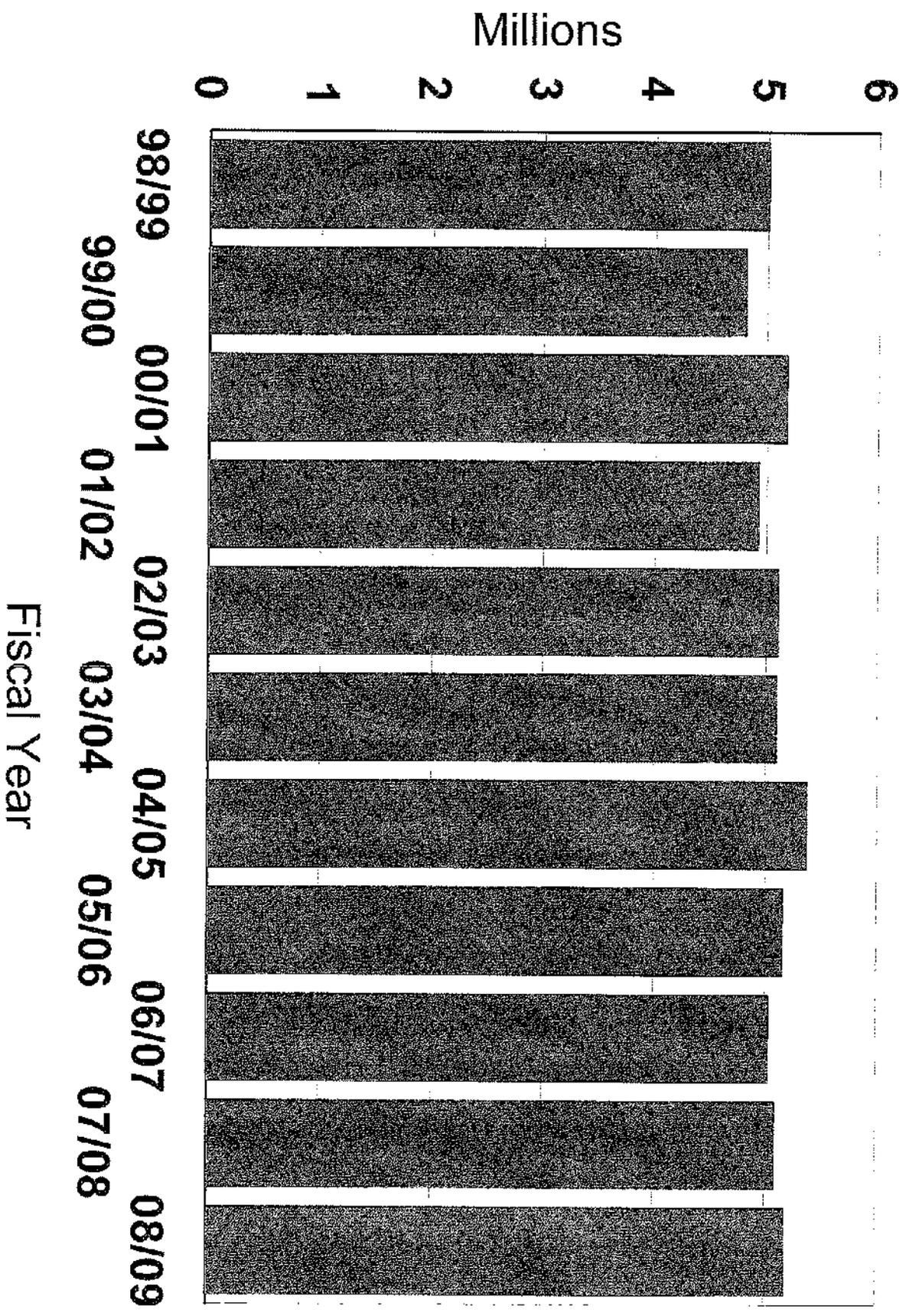
EXPENSES

Character of Expenses	EXPENSES				
	Actual 2004/05	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Personnel	\$2,173,630	\$2,152,873	\$2,227,984	\$2,291,619	\$2,464,820
Supplies	130,745	144,553	159,484	149,514	146,445
Other	2,246,343	1,886,683	2,579,182	2,226,810	2,210,500

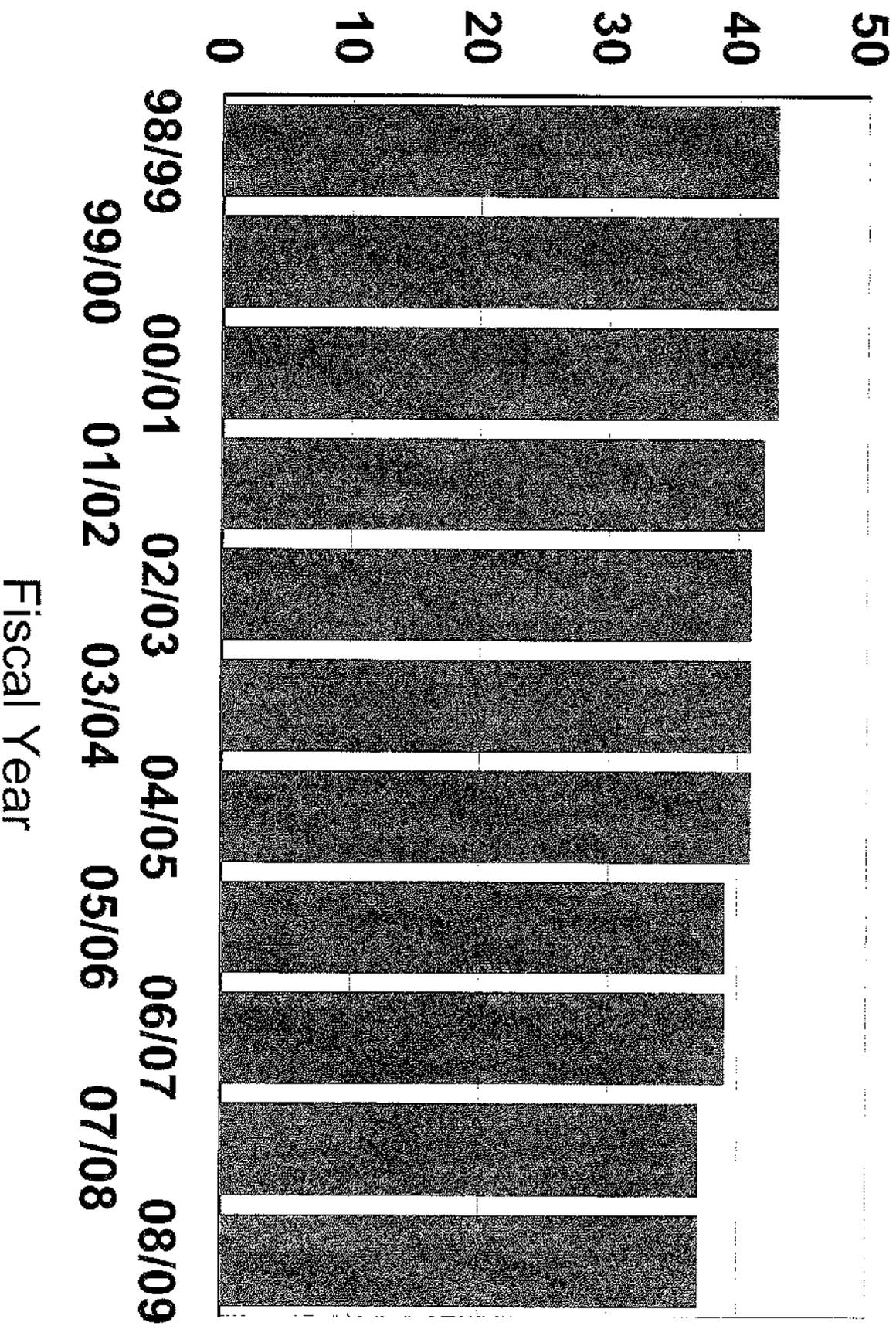
	County/ City Building			Hall of Justice			Police Building			Health Department Building		
	Actual 2006/07	Budget 2007/08	Budget 2008/08	Actual 2006/07	Budget 2007/08	Budget 2008/08	Actual 2006/07	Budget 2007/08	Budget 2008/08	Actual 2006/07	Budget 2007/08	Budget 2008/08
Regular Salaries	417,899	446,112	382,431	705,285	599,791	634,240	56,828	112,570	109,598	165,497	189,637	250,988
Temporary Salaries	0	0	0	0	0	0	0	0	0	0	0	0
Overtime	6,178	5,000	9,587	17,899	10,000	15,859	3,381	0	8,279	1,910	1,000	3,100
FICA	31,403	23,434	29,303	53,563	44,775	48,145	4,397	7,377	8,608	12,202	14,432	18,533
Retirement	30,783	23,966	28,326	62,216	44,425	46,977	4,693	7,711	9,151	12,172	13,621	18,355
Group Insurance	83,262	75,590	82,433	152,012	144,253	136,710	12,671	26,362	26,938	45,193	72,854	70,865
Unemployment Insurance	2,248	1,500	2,250	2,248	1,500	2,260	750	1,500	750	750	1,500	750
Worker's Comp	20,592	20,610	20,800	20,592	20,610	20,600	6,810	6,870	6,879	6,040	6,070	6,070
Other Employee Ben.	(26,651)	9,589	5,955	11,415	12,100	10,300	891	2,669	1,744	(5,051)	4,404	26
Group Dental Insurance	4,329	4,834	3,676	6,610	5,741	5,528	641	2,214	1,267	2,451	3,693	3,600
<b>Total Salaries</b>	<b>570,043</b>	<b>611,922</b>	<b>564,400</b>	<b>1,021,640</b>	<b>883,199</b>	<b>921,079</b>	<b>91,180</b>	<b>167,273</b>	<b>172,203</b>	<b>241,664</b>	<b>318,101</b>	<b>373,222</b>
<b>SUPPLIES</b>												
Other Office Supplies	2,021	1,000	1,000	1,980	1,000	1,000	0	0	0	85	325	300
Duplicating Supplies	0	0	0	0	0	0	0	0	0	0	0	0
Janitorial Supplies	14,137	14,000	12,000	22,321	22,500	19,000	1,796	2,400	2,500	12,404	13,000	10,000
Chemical Supplies	0	0	0	597	1,500	1,500	1,268	3,500	3,500	0	1,200	1,200
Shop Supplies	818	360	360	797	1,250	1,000	268	800	250	648	200	200
Other Operating Supplies	855	2,000	2,000	13,888	13,000	13,000	370	0	0	0	0	0
Food	0	190	100	0	70	70	0	0	0	0	0	0
Shop Tools	0	0	0	0	0	0	0	0	0	0	0	0
Keys & Lock Supplies	8,418	500	500	1,235	1,500	1,500	146	1,800	400	49	150	100
Motor Fuels	1,273	2,000	2,000	1,073	1,300	1,300	484	150	800	578	500	900
Lubricants	4	50	50	4	50	50	7	100	100	24	0	0
Heating Fuels	0	0	0	0	0	0	0	0	0	538	0	0
Concrete	118	0	0	50	1,500	0	0	0	0	0	0	0
Lumber	76	0	0	0	0	0	0	50	0	0	0	0
Building Materials	166	0	0	695	2,000	2,000	0	1,000	1,000	0	100	400
Motor Vehicle Parts, Supp.	278	200	200	158	200	200	0	0	0	0	50	50
Ground Maint. Supplies	1,061	1,000	2,000	693	2,000	1,000	90	0	300	193	200	300
Painting Supplies	265	1,000	1,000	956	250	1,300	206	500	300	239	100	300
Plumbing Supplies	30	200	200	505	750	750	38	780	500	23	200	200
Electrical Supplies	3,166	3,750	2,500	5,338	7,000	8,000	1,802	1,500	2,000	1,070	500	1,200
A/C Supplies	5,383	250	2,500	6,100	6,000	5,200	159	100	1,500	39	50	700
Boiler Supplies	0	0	0	0	0	0	1,087	0	0	1,802	0	0
Other Eq. Parts & Supp. (Safety)	1,584	500	500	0	0	0	0	400	0	0	200	200
Repair & Maint. Supplies	4,059	5,500	5,500	2,730	7,500	5,000	1,100	300	600	1,233	325	1,600
<b>Total Supplies</b>	<b>45,624</b>	<b>32,400</b>	<b>32,400</b>	<b>59,163</b>	<b>69,370</b>	<b>60,070</b>	<b>6,684</b>	<b>13,350</b>	<b>13,750</b>	<b>18,929</b>	<b>17,100</b>	<b>17,550</b>
<b>SERVICES</b>												
Ards & Eng	0	4,000	2,500	11,150	11,000	15,000	9,201	4,000	4,000	0	0	0
D.P. Service	2,689	10,000	1,200	2,970	12,000	3,500	707	400	700	355	7,000	300
Snow/Ground	16,517	10,000	8,000	17,699	4,000	5,000	2,795	2,700	3,500	0,300	0,300	0,600
Sdy Main Serv	16,525	3,000	3,000	20,335	30,000	3,000	56,621	500	500	62,737	60,000	10,800
Janitorial	0	0	0	0	0	0	16,620	17,000	17,000	3,912	3,500	0
Pest Control	688	680	700	7,024	200	700	851	500	800	85	0	700
Oil Cont. Serv	18,244	15,000	12,500	398,282	392,000	420,384	5,261	8,000	20,000	5,770	7,000	9,300
Lodging	126	1,000	1,000	0	1,000	1,000	0	0	0	0	0	0
Fares	5	1,000	1,000	5	1,000	1,000	0	0	0	0	0	0
Mileage	0	500	500	0	500	500	0	0	0	0	0	0
Freight & Express Charges	295	100	100	2,187	100	100	0	0	0	0	0	0
Postage	899	150	150	0	150	150	0	40	40	0	0	0
Telephone - Local	11,690	9,000	9,000	6,868	4,000	5,200	1,194	1,500	1,500	834	660	1,200
Telephone - Long Distance	33	100	100	25	100	100	0	0	0	0	0	0
Printing	104	350	350	125	350	390	0	0	0	0	0	0
Photocopying	425	900	400	353	800	400	0	300	300	0	0	0
Advertising	470	400	400	41	150	150	0	0	0	0	0	0
Membership & Dues	987	1,500	1,000	987	1,000	1,000	0	300	300	0	0	0
Books & Subscription	107	150	300	137	150	300	0	0	0	0	0	0
Enrollment Fees & Tuitions	3,729	1,200	300	3,604	1,200	1,200	0	0	0	0	250	250
Licensing	205	50	150	500	50	150	0	150	150	0	0	0
Other Mso. Fees & Services	2,237	0	1,500	2,030	0	2,000	4,115	0	4,000	12,835	300	1,500
Property Insurance	15,087	15,500	18,500	18,858	18,000	27,800	9,866	9,000	9,200	9,800	12,000	12,000
Liability Insurance	4,779	4,500	3,500	5,877	5,300	4,200	2,334	2,500	1,700	2,334	3,000	2,200
Vehicle Insurance	1,077	1,200	1,000	869	1,000	1,000	468	0	500	700	0	700
Other Insurance	25	250	0	25	250	0	0	0	0	0	0	0
Electricity	81,939	80,000	83,000	150,855	148,000	158,600	79,839	78,000	90,000	61,729	70,000	78,300
Natural Gas	323	3,800	1,000	2,869	3,000	3,000	1,028	1,900	1,950	5,759	10,000	5,000
Water & Sewer	4,621	4,500	3,500	14,688	14,500	12,000	2,845	3,000	5,500	3,174	5,000	6,500
Other Utilities	0	250	250	25	250	250	0	1,000	0	0	0	0
Fuel Oil	0	0	0	0	0	0	0	0	0	0	0	0
District Heating & Cooling	177,464	100,000	218,000	365,194	365,000	410,000	0	0	0	0	0	0
Motor Vehicle Rep. & Maint.	870	1,000	2,500	866	1,000	2,000	72	0	1,000	1,931	300	1,600
Office Equip. R & M	0	50	50	0	50	50	0	0	0	0	0	0
Building R & M	0	1,000	1,000	1,951	1,000	1,000	0	1,000	1,000	0	150	150
Grounds Equip. R & M	436	1,000	0	621	1,000	1,000	180	0	687	150	150	150
A/C Equip. R & M	4,881	1,000	0	5,213	1,000	1,000	27,713	500	0	1,113	250	3,000
Boiler Equip. R & M	0	0	0	1,350	0	0	72	0	0	848	0	0
Elevator/ Escalator R & M	9,692	11,000	9,000	31,830	31,000	31,000	6,492	6,600	5,500	1,223	5,800	5,800
Communications Equip. R & M	513	129	150	98	200	200	248	2,857	500	0	0	0
Food & Beverage Equip. R & M	303	250	250	0	300	300	0	0	0	0	0	0
Other Equipment R & M	1,227	500	500	0	500	500	0	500	600	0	254	250
Machinery & Equipment Rental	0	0	0	0	0	0	0	0	0	0	0	0
Debt Payment	0	0	0	0	0	0	0	0	0	0	0	0
Other Rentals	224	6,000	5,000	388	10,000	500	469	750	0	0	0	0
Repair Improvements to Bldgs.	7,572	27,368	10,000	536,188	25,000	10,000	11,072	29,432	10,000	0	250	250
Building Maintenance Equipment	0	0	0	0	0	0	129	0	0	0	9,834	1,000
Grounds Maint. Equipment	4,362	1,000	1,000	4,362	1,300	1,000	0	60	60	0	0	0
Food & Beverage Equip.	0	0	0	0	0	0	0	0	0	0	0	0
Tools	0	80	50	0	245	250	0	50	50	0	0	0
Other Equipment	67,172	1,000	1,000	199,539	3,300	3,500	1,266	10,000	10,000	590	2,750	1,513
<b>Total Services</b>	<b>457,550</b>	<b>408,037</b>	<b>403,400</b>	<b>1,828,707</b>	<b>1,166,946</b>	<b>1,133,374</b>	<b>242,219</b>	<b>181,986</b>	<b>190,300</b>	<b>184,807</b>	<b>206,738</b>	<b>151,083</b>
<b>Total Operating Expenses</b>	<b>1,071,217</b>	<b>1,051,519</b>	<b>1,000,200</b>	<b>2,906,510</b>	<b>2,062,513</b>	<b>2,114,523</b>	<b>342,283</b>	<b>362,822</b>	<b>376,253</b>	<b>445,700</b>	<b>541,039</b>	<b>541,830</b>



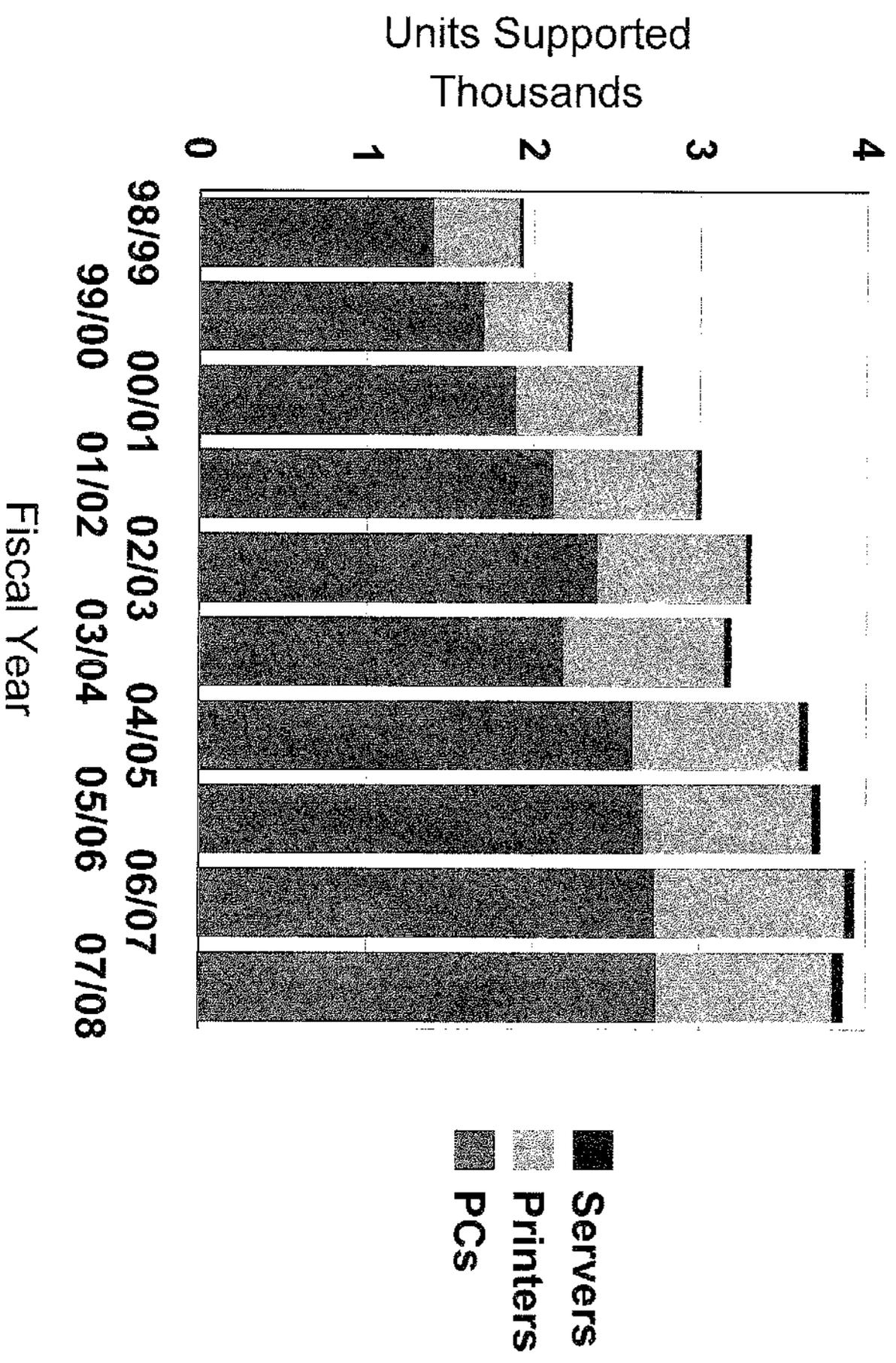
# Information Services Budget



# Information Services FTE's



# Microcomputer Support





# INFORMATION SERVICES-(Five Year Statistics)

CHARGEBACK UNIT	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>IBM MAINFRAME:</b>					
CPU (per second)	0.4	0.4	0.36	0.36	0.36
TAPE (per I/O)	N/A	N/A	N/A	N/A	N/A
DISK (per I/O)	0.0004	0.0004	0.00036	0.00036	0.00036
PRINT (per line)	0.0014	0.0014	0.0013	0.0013	0.0011
CICS TRANSACTIONS, <10 disk I/O's >9 disk I/O's >1.0 CPU sec.	0.0125	0.013	0.012	0.012	0.012
TSO (per second)	0.4	0.4	0.36	0.36	0.36
DISK STORAGE (per 1k)	0.00018	0.0002	0.00018	0.00018	0.00016
<b>CPU/MAX RATES:</b>					
CPU (per second)	0.295	0.21	0.16	0.14	0.12
DISK STORAGE (per block)	0.00003	0.00003	0.000025	0.00002	0.000017
<b>HOURLY RATES:</b>					
SYSTEMS DEVELOPMENT	64	65	71	71	70
INFORMATION CTR	61	65	67	71	67
<b>Microcomputer Support:</b>					
City Units	1,751	1,833	1,848	1838	TBA
County Units	845	830	882	902	TBA
Total PCs	2,596	2,663	2,730	2,740	TBA
Servers Directly Supported	51	50	59	67	TBA
City Printers	667	632	705	657	TBA
County Printers	338	382	440	403	TBA
Total Printers	1,005	1,014	1,145	1,060	TBA
Inventory Date	(12/04)	(12/05)	(12/06)	(12/07)	(12/08)
Info Center FTE's	10	9	10	10	10
Division FTE's	41	39	39	37	37
Operating	4,817,400	4,752,870	4,617,557	4,651,513	4,748,109
Pass Through	561,548	408,545	416,750	441,354	436,313
Total	5,378,948	5,161,415	5,034,307	5,092,867	5,184,422

# MULTI-YEAR SUMMARY OF OPERATING BUDGET HISTORY

Source: Council Adopted Budget Books  
 Purpose: Compare its Budget Growth Compared to other City Operations

	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	Proposed 08/09	11 Year \$ Change	11 Year % Change
Bulking and Safety	3,505,850	3,658,099	4,088,562	4,494,336	4,511,692	4,860,591	5,281,263	5,487,640	5,625,598	5,803,213	5,656,737	2,150,887	61.3514%
City Council	113,938	145,520	207,723	244,946	259,191	217,418	240,147	306,682	261,391	268,094	280,447	146,509	126.5656%
Finance (w/o IS)	4,000,276	4,278,520	4,569,532	5,083,043	5,286,501	5,731,349	5,949,709	6,318,370	6,209,220	6,598,183	6,785,142	2,787,866	69.69139%
Information Services	5,010,782	4,811,826	5,184,740	4,931,158	5,110,863	5,103,710	5,378,948	5,161,415	5,034,307	5,092,867	5,184,422	1,336,640	3.6653%
Fire Department	14,173,535	14,784,236	17,242,694	18,943,741	20,307,601	22,269,054	22,439,770	23,455,637	23,740,598	23,997,153	24,949,580	10,776,055	76.0296%
Health Department	7,406,696	7,911,528	8,666,539	9,049,718	8,992,110	9,461,050	10,345,773	10,862,876	10,787,289	11,642,068	11,683,583	4,276,887	57.7435%
City Attorney	1,505,346	1,499,878	1,564,395	1,636,857	1,766,305	1,875,483	1,972,254	2,112,663	2,026,892	1,953,142	2,094,810	589,462	39.1679%
Library	4,708,331	5,197,200	5,320,256	6,490,575	6,902,594	7,234,836	7,486,886	7,896,778	7,673,170	7,565,220	7,459,622	2,753,291	58.5019%
Mayor (w/o Aging)	1,147,604	2,660,590	3,081,231	3,426,729	3,516,224	3,643,496	3,529,202	3,279,679	3,184,404	3,000,124	3,599,476	2,441,872	212.7800%
Aging	3,774,551	3,973,094	4,317,612	4,515,119	4,837,920	4,887,036	5,073,115	5,028,166	5,020,563	4,828,071	4,392,544	617,993	16.3726%
Parks and Rec	9,610,564	10,025,864	11,144,747	12,042,559	12,253,798	12,849,873	13,437,282	14,136,550	13,902,367	13,836,093	13,315,993	3,705,329	38.5543%
Personnel	1,293,338	1,303,265	1,353,052	1,390,796	1,389,114	1,449,640	1,542,596	1,656,296	1,646,467	1,764,853	1,777,020	483,882	37.3980%
Planning	1,115,777	1,236,827	1,453,946	1,383,131	1,516,670	1,517,861	1,801,117	1,607,136	1,620,346	1,663,300	1,723,208	607,431	54.4402%
Police	22,119,744	23,542,410	24,918,674	26,360,396	27,494,062	28,930,444	30,052,318	31,607,011	32,436,141	33,343,032	34,836,968	12,716,214	57.4881%
Public Works:													
Engineering Services	4,493,024	4,685,854	6,489,998	7,014,282	7,450,845	7,983,300	8,305,264	8,679,048	8,397,960	8,249,448	8,370,273	3,877,246	86.2945%
Management	325,367	1,122,132	569,785	662,020	623,737	700,716	2,584,232	2,346,707	2,576,735	4,569,638	5,199,589	4,874,232	1498.1181%
Parking Facilities	2,674,725	2,796,884	3,550,800	3,519,742	4,482,585	4,353,838	4,285,063	4,727,018	4,670,513	5,270,105	0	(2,674,725)	-100.0000%
Star Tran	6,288,978	6,405,627	6,798,365	7,096,998	7,341,806	7,650,062	8,103,384	8,585,826	9,212,023	9,313,444	9,320,135	3,031,157	48.1978%
Street Maint/Operations	11,329,676	11,983,894	11,267,826	12,686,479	14,166,859	14,704,194	16,112,554	17,668,282	16,984,817	16,653,825	17,892,210	6,582,534	57.9234%
Solid Waste/Recycling	3,975,513	3,964,984	4,431,445	3,918,243	4,197,985	4,489,459	5,303,146	5,728,437	5,344,591	5,761,969	5,776,945	1,801,432	45.3132%
Wastewater Fund	10,639,621	10,355,106	10,627,080	11,209,937	11,429,922	11,823,770	16,225,147	17,415,708	18,225,729	18,413,962	20,084,010	9,444,369	88.7662%
Water Fund	16,496,086	16,808,209	17,431,871	18,413,338	19,733,702	20,450,503	24,517,130	25,697,940	25,511,240	26,609,292	28,631,916	12,135,830	73.6579%
Water Shed Mgmt						392,941	445,299	457,704	438,602	491,422	500,925	500,925	70,3903%
Total Public Works	56,222,960	58,072,890	61,167,170	64,521,017	69,421,021	72,546,783	85,881,239	91,207,870	91,362,230	95,333,105	95,776,003	39,553,023	70.3903%
Urban Development	4,477,722	4,797,170	4,494,749	5,443,680	5,622,047	5,413,624	5,497,780	5,743,452	5,505,877	5,460,446	11,617,783	7,140,061	159.4574%
<b>TOTAL CITY</b>	<b>140,185,105</b>	<b>147,906,957</b>	<b>158,670,022</b>	<b>169,957,811</b>	<b>179,040,714</b>	<b>187,990,348</b>	<b>205,729,389</b>	<b>215,766,010</b>	<b>216,236,610</b>	<b>221,938,979</b>	<b>231,105,308</b>	<b>90,820,202</b>	<b>64.8572%</b>

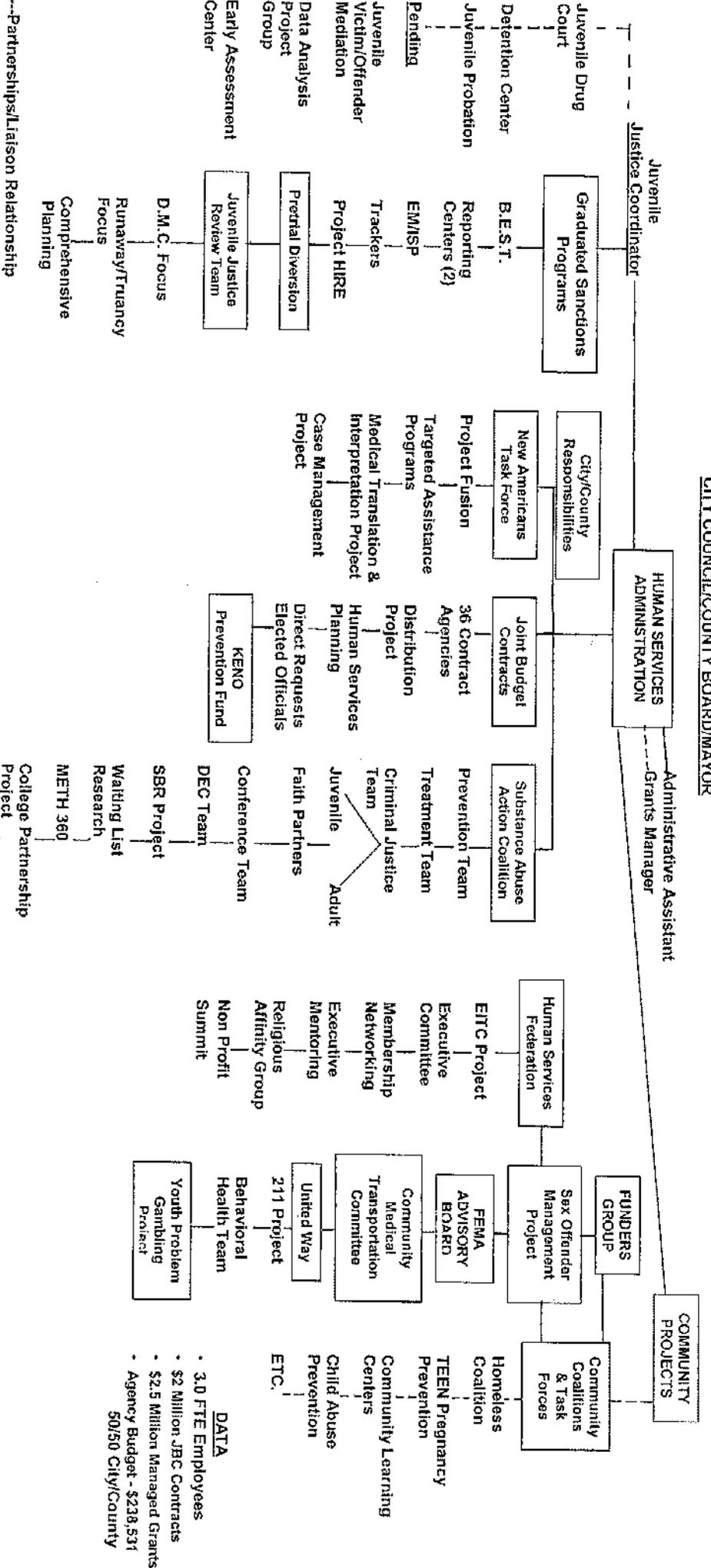
# MULTI-YEAR SUMMARY OF FTE HISTORY -

Source: Council Adopted Budget Books  
 Purpose: Compare JS Budget Growth Compared to other City Operations

	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	Proposed 08/09	11 Year \$ Change	11 Year % Change
Building and Safety	Budget 58.6	Budget 58.5	Budget 60.84	Budget 62.5	Budget 61	Budget 62	Budget 65	Budget 53	Budget 63	Budget 63	Budget 59.0	1.4	2.4735%
City Council	7	7	9	9	9	9	9	9	8	8	8	1.0	14.2857%
Finance (w/o IS)	72.75	72.15	73.85	74.25	73.5	78.5	78.5	79.17	79.5	76.5	76.5	3.8	5.1546%
Information Services	43	43	43	42	41	41	41	39	39	37	37.0	(6.0)	-13.9535%
Fire Department	259.5	256.5	273.99	289.5	290.5	256.49	263	284	294	293.25	294.5	35.0	13.4875%
Health Department	117.22	119.11	121.85	121.35	116.45	117.55	121.85	120.45	116.52	110.97	109.0	(8.3)	-7.0380%
City Attorney	27.5	26.88	27.75	27.5	28.5	28.5	28.5	28.5	28.5	26	27.0	(0.5)	-1.8182%
Library	101.42	101.44	101.75	120.62	124.16	124.16	124.16	124.16	121.66	117	110.7	9.3	9.1599%
Mayor (w/o Aging)	25	24.7	25.62	27.68	27.5	28.1	28.1	26.6	25.2	20.5	21.5	(3.5)	-14.0000%
Aging	68.93	69.72	71.84	71.95	67.32	69.43	63.42	64.86	64.3	57.1	52.5	(16.4)	-23.8368%
Parks and Rec	274.95	277.16	282.43	298.11	296.15	304.28	309.49	316.69	311.44	294.81	257.4	(17.5)	-5.3827%
Personnel	20.73	20.4	20.38	20.4	20	21.38	22.38	22.19	22.19	21	21.0	0.3	1.3025%
Planning	19	21	21	21	20.25	21	21	21.06	22	22	21.0	3.0	15.7895%
Police	394.9	401.9	407.65	411.25	408.5	420.75	420.5	422.4	422.13	417.38	420.9	26.0	6.5639%
Public Works:													
Engineering Services	70	71	91.08	92.75	93.25	95.25	96.63	96.8	93.8	87.6	88.8	18.8	26.7867%
Management	6.1	5.6	5.55	6.35	5.1	6.12	6.57	6.57	6.57	6.28	5.9	(0.2)	-2.9508%
Parking Facilities	1.55	1.7	1.7	1.7	1.6	1.6	1.6	1.6	1.6	1.6	0.0	(1.6)	-100.0000%
Star Tran	114	112.57	115	113	111	112	112	111	111	112.38	100.9	(13.4)	-11.5069%
Street Maint/Operations	131.5	131.46	113.38	118.8	120.63	115.88	115.88	115.87	115.5	112.19	111.1	(20.4)	-15.5285%
Solid Waste/Recycling	28.2	28.7	28.7	28.7	26.7	30.2	30.2	30.2	30.2	30.2	30.2	2.0	7.0922%
Wastewater Fund	102.49	99.5	97.65	98.05	96.85	95.19	95.44	98.69	98.7	97.36	96.7	(5.8)	-5.6289%
Water Fund	108.4	104.4	106.65	109.38	108.63	111.76	112.28	115.27	115.28	113.66	112.6	9.2	8.9975%
Water Shed Fund								6.63	6.63	6	5.8	5.8	5.8
Total Public Works	557.24	554.88	559.71	568.93	565.76	568	570.58	582.63	579.28	567.29	551.9	(5.3)	-0.9693%
Urban Development	27.1	28.34	27.75	30.75	31.74	30.54	30.75	31.75	30.45	31.32	31.2	4.1	15.1236%
TOTAL CITY	2072.86	2090.32	2134.24	2206.01	2178.16	2222.9	2234.89	2257.51	2223.82	2151.14	2083.71	10.9	0.5234%



CITY COUNCIL/COUNTY BOARD/MAYOR



---Partnerships/Liaison Relationship

07-08 Grants	Grant Amount	Indirect	
Drug Free Communities	\$ 100,000	\$ 1,631	
Youth Gambling Grant	\$ 50,000	\$ 2,500	
JABG	\$ 70,562	\$ -	(per award - not allowed)
VAWA	\$ 268,919	\$ -	(per award - not allowed)
LB 193 County Aid	\$ 266,960	\$ -	(per award - not allowed)
SAAC	\$ 100,000	\$ 4,000	
Arrest	\$ 396,972	\$ 36,088	
TAG-D	\$ 124,000	\$ -	
SOM	\$ 250,000	\$ 10,000	
CHE - MTI	\$ 40,000	\$ -	
OMH - Lunch & Learns	\$ 2,083	\$ -	
OMH - Vignette project	\$ 1,200	\$ -	
Skills & Assets	\$ 33,880	\$ -	(per award - not allowed)
BOAT	\$ 103,066	\$ -	(per award - not allowed)
Where Do I Belong?	\$ 31,070	\$ -	(per award - not allowed)
H2O	\$ 49,795	\$ -	(per award - not allowed)
HUB - Central Access Point	\$ 102,633	\$ -	(per award - not allowed)
Teammates - LPS	\$ 37,307	\$ -	(per award - not allowed)
	<u>\$ 2,028,447</u>	<u>\$ 54,219</u>	

Grants written by HS but not managed by the County:

Region V SICA Grant	\$151, 294	Funded
SAMSHA grant for Aging	\$1.2 million	Pending
SAMHSA grant for Asian Center	\$1.5 million	Funded

# FISCAL YEAR 2008-2009 (July 1, 2008 -- June 30, 2009)

## Budget Request -- Human Services Administration

Codes	Budget Category	Approved 2007-2008	Proposed 2008-2009	Notes
	<b>Salaries/Benefits</b>			
61110	Administrator (Kit)	\$ 72,854	\$ 75,040	
61210	Grants Administrator			
61210	Clerk Typist III (Erin)	\$ 32,727	\$ 33,656	
61210	Juvenile Expediter (Sara)	\$ 54,143	\$ 54,053	
	Sub Total	\$ 159,724	\$ 162,749	
61500	Benefits	\$ 37,722	\$ 44,473	
	<b>Total Salaries/Benefits</b>	<b>\$ 197,446</b>	<b>\$ 207,222</b>	
	<b>Operations</b>			
63110	Supplies	\$ 2,100	\$ 2,500	
64285	Data Processing	\$ 2,611	\$ 3,773	
64295	Other Contractual Services Miscellaneous Contracts		0	
64710	Meals	\$ 200	\$ 100	
64715	Lodging	\$ 700	\$ 350	
64720	Fares	\$ 700	\$ 350	
64725	Mileage	\$ 400	\$ 200	
64730	Other Transportation Travel	\$ -	\$ -	
64855	Postage	\$ 1,700	\$ 1,000	
64810	Telephone-Local	\$ 2,035	\$ 2,035	
64825	Telephone-Cellular	\$ 1,740	\$ 1,740	
64815	Telephone -- Long Distance	\$ 35	\$ 35	
64910	Printing	\$ 500	\$ 500	
64915	Photocopying	\$ 1,200	\$ 1,200	
64925	Advertising	\$ -	\$ 100.00	
65660	Member Dues	\$ 5,600	\$ 5,600	
65665	Subscriptions/Books	\$ 525	\$ 350	
65670	Enrollment and Tuition	\$ 500	\$ 500	
66520	Building Use	\$ 11,096	\$ 10,976	
67475	Computer Equipment	\$ 1,000	\$ -	
	<b>TOTAL BUDGET</b>	<b>\$ 230,088</b>	<b>\$ 238,531</b>	

County \$ 115,044 \$ 119,266

City \$ 115,044 \$ 119,265



Joint Budget Committee Recommendations:

**MOTION: to approve and forward a request to invest \$2,103,545 in human services for Lincoln and Lancaster County, NE.**

These funds would reach 36 agencies and 61 different programs in 2008-09.

**These funds will provide assistance to agencies in the following areas:**

Family Violence	\$354,121
Youth – Education	158,000
Youth – Mentoring	312,500
Basic and Emergency Needs	
Food Assistance	75,000
Shelter Assistance	565,000
General Assistance	66,000
Behavioral Health	484,820
Capacity Building	90,000
Total Programs .....	\$2,076,045
Special Projects	27,500
<b>TOTAL Investment:</b>	<b>\$2,103,545.00</b>

Attached please find:

JBC requests by Agency  
JBC requests by Program

There are no appeals scheduled.

## 2008-09 JBC Requests

FINAL DRAFT

Agency	2007-08 Allocation	2008-09 Request	JBC Recommendations 2008-2009	City	County
1 The Arc		\$ 10,000.00	\$ -	\$ -	\$ -
2 Asian Center	\$ 9,850.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
3 CASA For Lancaster County	\$ 22,162.50	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00
4 Cedars, Inc.	\$ 286,289.27	\$ 305,000.00	\$ 300,000.00	\$ -	\$ 300,000.00
5 CenterPointe, Inc.	\$ 354,529.08	\$ 389,324.00	\$ 357,600.00	\$ -	\$ 357,600.00
6 Child Guidance, Inc.	\$ 29,550.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00
7 City Impact	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
8 Community CROPS	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
9 El Centro De Las Americas	\$ -	\$ 80,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
10 Family Services	\$ 229,012.50	\$ 326,250.00	\$ 235,000.00	\$ -	\$ 235,000.00
11 Family Violence Council	\$ -	\$ 26,259.00	\$ 26,259.00	\$ 26,259.00	\$ -
12 Fresh Start, Inc.	\$ 12,312.50	\$ 15,000.00	\$ 12,500.00	\$ 12,500.00	\$ -
13 Friendship Home/Hotel Motel	\$ 185,662.65	\$ 196,435.00	\$ 192,862.00	\$ 189,362.00	\$ 3,500.00
14 Good Neighbor Center	\$ 56,145.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 60,000.00
15 Heartland Big Brothers/Sisters	\$ 32,012.50	\$ 37,500.00	\$ 33,000.00	\$ -	\$ 33,000.00
16 Houses of Hope	\$ 47,823.72	\$ 47,824.00	\$ 47,824.00	\$ -	\$ 47,824.00
17 The Hub	\$ -	\$ 50,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
18 Human Services Federation-CSI	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 45,000.00	\$ 45,000.00
19 Indian Center	\$ 15,000.00	\$ 30,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
20 LCAD	\$ 36,445.00	\$ 42,000.00	\$ 37,000.00	\$ 37,000.00	\$ -
21 League of Human Dignity	\$ 69,319.38	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 70,000.00
22 Legal Aid of Nebraska	\$ 29,599.25	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00
23 Lighthouse	\$ 20,685.00	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
24 Lincoln Action Program	\$ 137,456.75	\$ 124,344.00	\$ 112,500.00	\$ -	\$ 112,500.00
25 Lincoln Literacy Council	\$ 7,387.50	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
26 LMEP	\$ 25,494.76	\$ 20,000.00	\$ -	\$ -	\$ -
27 Lutheran Family Services	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -
28 Madonna	\$ 25,856.25	\$ 26,676.00	\$ 26,000.00	\$ 26,000.00	\$ -
29 Malone Center	\$ 34,475.00	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
30 Matt Talbot Kitchen	\$ 14,775.00	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
31 People's City Mission	\$ 64,025.00	\$ 80,000.00	\$ 70,000.00	\$ -	\$ 70,000.00
32 St. Monica's	\$ 68,950.00	\$ 150,000.00	\$ 70,000.00	\$ -	\$ 70,000.00
33 Voices of Hope	\$ 44,817.50	\$ 53,838.00	\$ 45,000.00	\$ 22,500.00	\$ 22,500.00
34 Volunteer Partners, Inc.	\$ 7,387.50	\$ 15,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
35 Willard Community Center	\$ 7,387.50	\$ 7,388.00	Move to Parks & Rec	\$ -	\$ -
36 YWCA	\$ 63,040.00	\$ 100,000.00	\$ 55,500.00	\$ -	\$ 55,500.00
<b>Subtotal</b>	<b>\$2,027,451.11</b>	<b>\$ 2,607,838.00</b>	<b>\$ 2,076,045.00</b>	<b>\$ 468,621.00</b>	<b>\$ 1,607,424.00</b>

Special Projects					
1 Hotel/Motel - Friendship Home	\$ 3,500.00		Move to Main Contractor	\$ -	
2 Grant Match Project	\$ 500.00		\$ -	\$ -	\$ -
3 Voices of Hope - FVC	\$ 1,000.00		\$ -	\$ -	\$ -
4 C.A.S.H. Program	\$ 20,000.00		\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
5 Distribution Project	\$ 7,500.00		\$ 5,000.00	\$ 5,000.00	\$ -
6 211 Marketing Project	\$ 5,000.00		\$ 2,500.00	\$ 2,500.00	\$ -
<b>Subtotal</b>	<b>\$ 37,500.00</b>		<b>\$ 27,500.00</b>	<b>\$ 17,500.00</b>	<b>\$ 10,000.00</b>

<b>TOTAL RECOMMENDATIONS</b>	<b>\$2,064,951.00</b>		<b>\$ 2,103,545.00</b>	<b>\$ 486,121.00</b>	<b>\$ 1,617,424.00</b>
			<b>\$ 38,594.00</b>	<b>\$ 10,623.00</b>	<b>\$ 27,969.00</b>
			1.90%	2.00%	1.80%

JBC RECOMMENDATIONS BY PROGRAM 2008-09				
AGENCY	PROGRAM	FUNDING 2007-08	REQUEST 2008-09	JBC RECOMMENDS
The Arc	Support Services	-	10,000	-
Asian Center	Family Resource Center	9,850	15,000	10,000
Big/Brothers & Sisters	Youth Development	32,013	37,500	33,000
CASA	Family Violence Services	22,163	25,000	25,000
Cedars	TLC Home	88,750	105,000	100,000
Cedars	Emergency Shelter	197,539	200,000	200,000
CenterPointe	Adult Community Support	42,543	42,679	42,600
CenterPointe	Adult Day Rehabilitation	93,950	95,347	95,000
CenterPointe	Dual Disorder Residential	86,860	87,658	87,000
CenterPointe	Drug Crisis Center		29,396	-
CenterPointe	Outpatient TX Services	99,268	101,006	100,000
CenterPointe	Youth Residential	31,908	33,238	33,000
Child Guidance	Outpatient School Services	29,550	30,000	30,000
City Impact	Learning Center	-	5,000	-
Community Crops	Community Gardens	-	10,000	-
EI Centro	D.V. Outreach	-	40,000	20,000
EI Centro	Adelante	-	40,000	-
Family Services	Welcome Baby	29,772	45,000	30,000
Family Services	Youth/CLC's	25,191	73,250	26,000
Family Services	Behavioral Health	174,050	208,000	179,000
Family Violence Council	Operations	10,000	26,259	26,259
Fresh Start	Operations	12,313	15,000	12,500
Friendship Home	Emergency Shelter/Hotel Motel	185,663	196,435	192,862
Good Neighbor Center	Operations	56,145	60,000	60,000
Houses of Hope	Operations	47,824	47,824	47,824
H.S. Federation	CSI Planning Process	90,000	90,000	90,000
The Hub	LEO Program	20,084	30,000	20,000
The Hub	Youth ACT/H2O	-	20,000	-
Indian Center	Community Food	-	10,000	-
Indian Center	Youth Program	5,000	10,000	5,000
Indian Center	Emergency Assistance	-	10,000	-
LCAD	Evaluations	-	5,000	-
LCAD	Prevention Programming	36,445	37,000	37,000