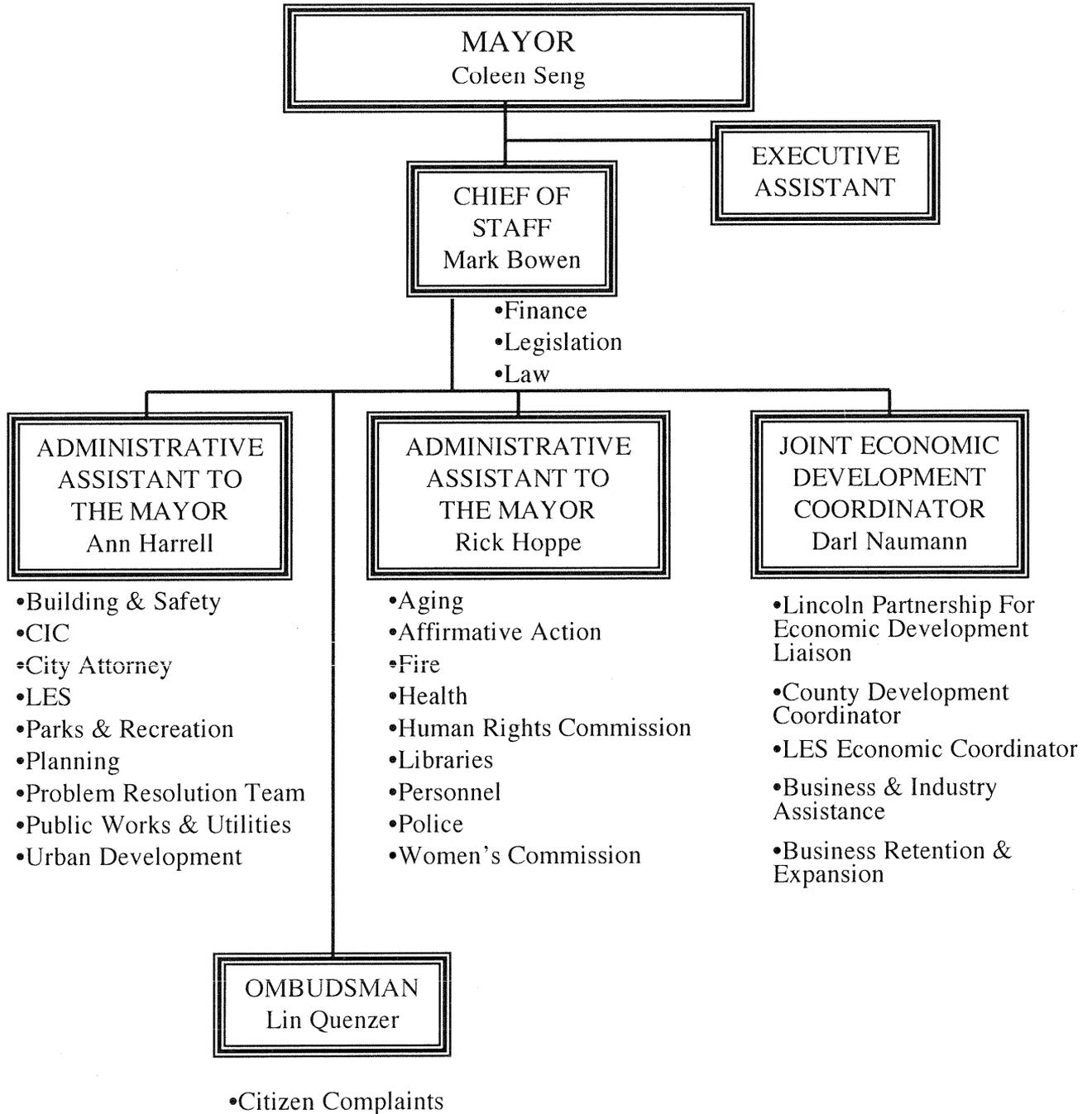


# MAYOR'S DEPARTMENT



## MAYOR DEPARTMENT

**GOAL:** To fulfill the executive and administrative power vested in the Mayor by the City Charter; to enforce the provisions of the City Charter, City Ordinances and all applicable laws; and to exercise the power granted in the Charter concerning the enforcement of ordinances and applicable laws, the appointment and removal of certain officers, employees and members of boards and commissions with the ultimate goal of protecting the health and safety of our citizens; preserving and enhancing Lincoln's unique character and quality of life; and to carry out these duties in an open, honest, fair and accountable way that involves the citizens in their government.

### **PUBLIC SAFETY**

- Advance a united approach to expand public safety (Police, Fire and 911 Center).
- Provide quality fire protection and emergency medical services for the community.
- Provide quality police services for a safe community.
- Encourage residents and businesses to use the "InterLinc Alert", a personal computer-based emergency warning system.
- Continue updating public safety equipment and technology.

### **ENCOURAGING JOB CREATION, ECONOMIC EXPANSION AND RESPONSIBLE AFFORDABLE GROWTH**

- Advance the private-led job creation and retention efforts of the Lincoln Partnership for Economic Development.
- Continue the partnership with the City, County and LES to facilitate economic expansion of the community.
- Market Lincoln and encourage organizations to promote the community.
- Support the Angelou Report recommendations as the guide for economic growth in the community.
- Refine and continue implementing changes to improve, and better coordinate the development process.
- Work with the City Council to approve revenue sources to pay for community growth.
- Implement recommendations to reduce the threat of floods in the City.
- Promote Lincoln and support efforts to maintain a strong, vibrant downtown and city.
- Emphasize ways public technology can be used to enhance economic development.

### **PROVIDE STRONG NEIGHBORHOODS**

- Encourage vibrant neighborhoods and enforce the Neighborhood Protection Ordinance.
- Repair and maintain residential streets, arterials and sidewalks.
- Support ongoing efforts to revitalize business districts and neighborhoods.
- Support the Problem Resolution Team efforts to improve unsafe or neglected properties.
- Ensure efficient operation of community recreation centers, municipal pools, senior centers, parks and trails.
- Encourage public and private joint efforts to develop more affordable housing.
- Support down-zoning, where appropriate, to preserve the character of neighborhoods.

### **ENHANCE LINCOLN'S QUALITY OF LIFE**

- Pursue financial support from State and Federal resources and private gift giving to the community.
- Continue the Healthy Kids 2010 Initiative, Breast-feeding Initiative and a Skin Cancer Awareness Initiative.
- Continue the Antelope Valley project to reduce flooding, improve traffic and encourage private reinvestment and job creation.
- Encourage working together, communication among diverse groups, and instilling pride in the community.

### **ADVOCATING INFRASTRUCTURE NEEDS**

- Use the City's top bond ratings to maximize infrastructure financing at the lowest cost possible to the taxpayer.
- Continue offering the City Council options to finance street needs.
- Coordinate infrastructure planning and implementing the Rural to Urban Transition Streets (RUTS) program with the County to achieve long-term savings.
- Implement technology to improve traffic flow, minimize traffic congestion and intrusion through neighborhoods.
- Continue working with the State to build the South Beltway route reserve the East Beltway corridor.
- Continue to pursue federal funding for the Beltway and Antelope Valley projects.

### **IMPROVE COORDINATION AND COMMUNICATION AMONG GOVERNMENT ENTITIES**

- Work with the Lincoln Board of Education to coordinate and combine facilities where feasible to save tax dollars.
- Encourage joint efforts with other government entities to reduce costs and operate government more efficiently.
- Maintain conversations between the City and organized labor, multi-cultural, and other diverse interest groups.

### **PROMOTE ACCESSIBLE CITY GOVERNMENT**

- Fully utilize the new online A.C.T.I.O.N. citizen response system and expand e-government access to City information.
- Enhance Human Rights Resolution of equal opportunity cases, and continue the City Ombudsman effort to assist citizens.
- Promote opportunity for a diverse City workforce: continue affirmative action efforts and the Diversity Fellowship program.

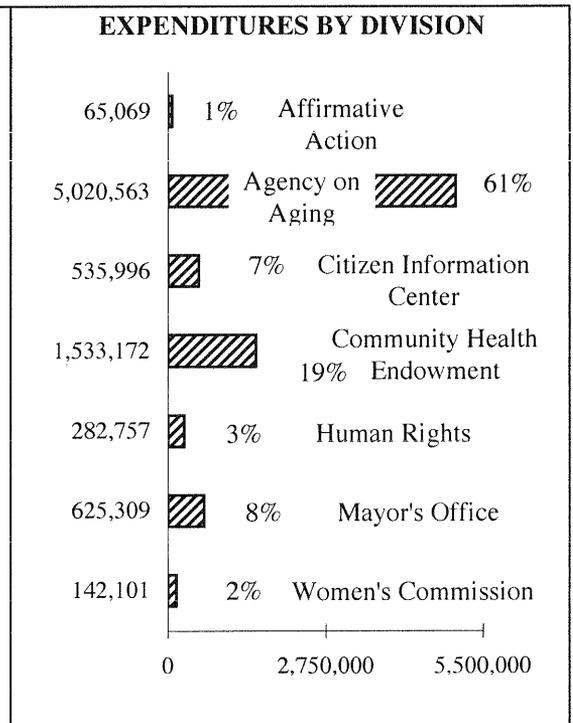
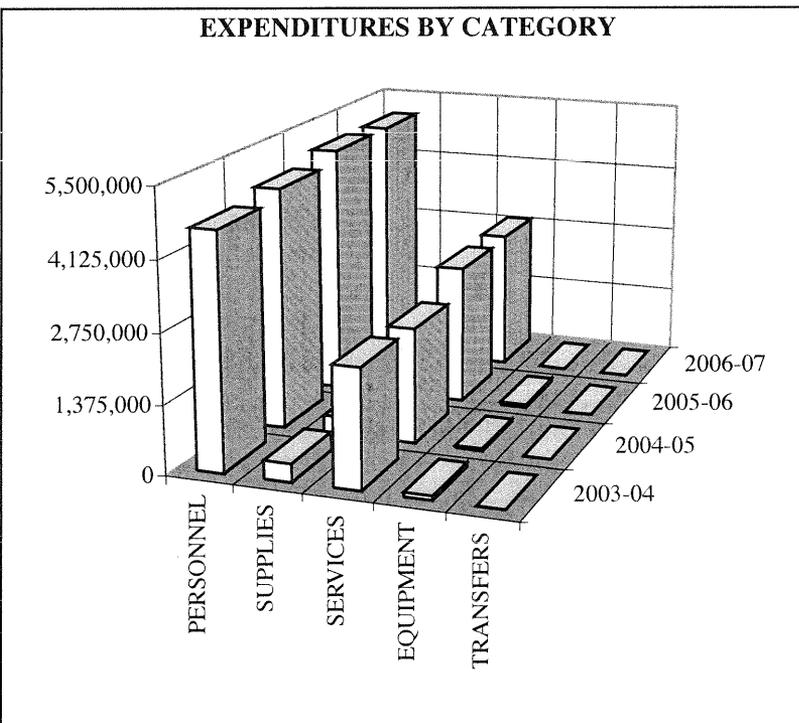
**MAYOR'S  
DEPARTMENT**

	<b>ACTUAL 2004-05</b>	<b>BUDGET 2005-06</b>	<b>MAYOR'S RECOMM. 2006-07</b>	<b>COUNCIL ADOPTED 2006-07</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	4,840,853	5,061,439	5,047,314	4,999,463
SUPPLIES	350,278	393,752	382,753	372,441
SERVICES	2,297,612	2,801,654	2,833,063	2,833,063
EQUIPMENT	43,391	51,000	0	0
TRANSFERS	1,388	0	0	0
	<u>7,533,521</u>	<u>8,307,845</u>	<u>8,263,130</u>	<u>8,204,967</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		4,238,348	4,208,272	4,154,243
COUNTY		469,449	481,118	478,375
FEDERAL		973,236	973,159	973,159
STATE/FEDERAL		16,604	14,545	14,545
STATE		315,798	316,048	316,048
USER FEES		340,255	346,342	346,050
OTHER		1,954,155	1,923,646	1,922,547
		<u>8,307,845</u>	<u>8,263,130</u>	<u>8,204,967</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
AFFIRMATIVE ACTION	1.25	1.12	1.12	1.00
AGENCY ON AGING	68.43	64.86	64.30	64.30
CITIZEN INFO. CENTER	10.10	9.10	8.70	8.70
HUMAN RIGHTS	4.75	4.88	4.88	4.00
MAYOR'S OFFICE	9.00	9.00	9.00	9.00
WOMEN'S COMMISSION	3.00	2.50	2.50	2.50
	<u>96.53</u>	<u>91.46</u>	<u>90.50</u>	<u>89.50</u>



**MAYOR DEPARTMENT**

**AFFIRMATIVE ACTION SECTION**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b>PERFORMANCE MEASURES</b>				

1.	To encourage and support diversity in City, County and LES workforces, and to assure equal opportunity at every stage of employment.			
A.	Oversee and assist City, County, and LES workforces with recruiting efforts.			
	1. City and County employee requisitions.	508	525	525
	2. Diversity Fellowship opportunities.	8	8	8
B.	Conduct audits and reviews of employment activity within departments.			
	1. City and County Department audits/reviews.	Quarterly	Quarterly	Quarterly
C.	Create annual Affirmative Action programs containing equal opportunity policies and action-oriented plans and goals.			
	1. Annual plans.	2	2	2
D.	Contacts of recruitment sources with notice of employment opportunities.			
	1. Recruitment sources sent weekly notices.	45	45	50
	2. Estimated contacts made for specific openings.	90	100	120
E.	Resolution of internal complaints of discrimination or harassment and ADA violations.			
	1. Jurisdictional internal complaints.	28	25	20
	2. Resolved by informal means, including mediation.	20	20	12
	3. Resolved through formal investigation.	8	5	8
F.	Serve as resource for department supervisors, managers, employees and applicants.			
	1. Contact from/consultation with supervisors or managers.	272	200	200
	2. Contact from/consultation with employees and applicants.	79	75	75
G.	Conduct equal opportunity, affirmative action and diversity training for employees and management.			
	1. Employee training sessions.	32	20	25
	2. Management training sessions.	6	25	25

# MAYOR DEPARTMENT

## GENERAL FUND

## AFFIRMATIVE ACTION SECTION

**COMMENTS:**

1. The City Council cut .12 Office Manager position.
2. The Lancaster County portion of this budget is \$15,000 and there are \$5,000 in user fees.

EQUIPMENT DETAIL	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07	
MAYOR 2006-07					
COUNCIL 2006-07					
None	<b>EXPENDITURE SUMMARY</b>				
	PERSONNEL	64,639	64,753	63,103	58,735
	SUPPLIES	233	1,175	900	900
	SERVICES	6,007	5,809	5,434	5,434
	EQUIPMENT	0	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	70,879	71,737	69,437	65,069
	<b>REVENUE SUMMARY</b>				
	GENERAL FUND		71,737	69,437	65,069
	TOTAL		71,737	69,437	65,069
	<b>SERVICES SUMMARY</b>				
	Contractual	377	403	464	464
	Travel/Mileage	1,943	1,650	1,650	1,650
	Print/Copying	825	700	300	300
	Insurance	119	138	152	152
	Utilities	335	400	300	300
	Maint./Repair	0	0	0	0
	Rentals	1,920	1,968	1,968	1,968
	Miscellaneous	487	550	600	600
	TOTAL	6,007	5,809	5,434	5,434
0					0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
N	1036	Office Manager	28,994-40,817	0.12	4,306	4,293	
M	2256	Affirmative Action Officer	46,081-78,872	1.00	60,262	58,581	59,167
		Salary Adjustment				661	
		Vacancy/Turnover Savings				-635	-635
		Fringe Benefits (Workers' Compensation)			185	203	203
		TOTAL		1.12	64,753	63,103	58,735



	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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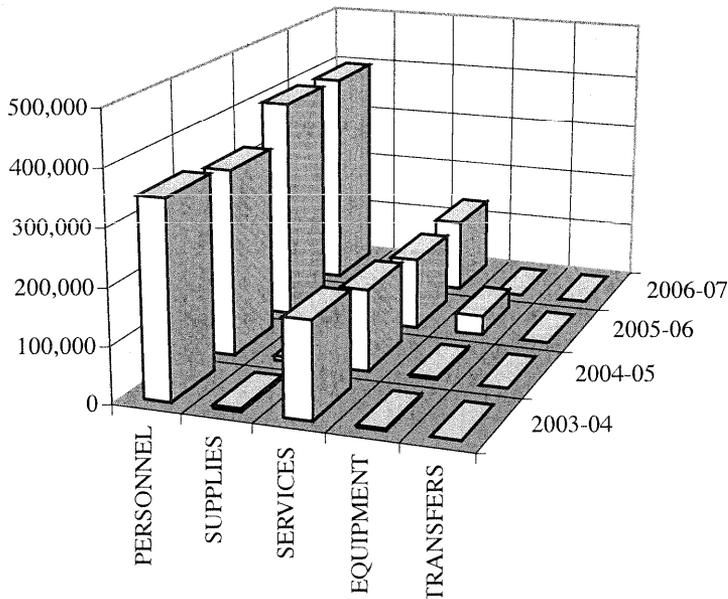
EXPENDITURE SUMMARY				
PERSONNEL	333,845	400,279	396,633	396,217
SUPPLIES	7,497	8,000	8,100	8,100
SERVICES	145,180	127,877	131,679	131,679
EQUIPMENT	3,938	35,000	0	0
TRANSFERS	0	0	0	0
	490,460	571,156	536,412	535,996

REVENUE SUMMARY				
GENERAL FUND		261,913	254,082	254,082
CABLE ACCESS FUND		90,094	66,786	66,662
USER FEES		219,149	215,544	215,252
		571,156	536,412	535,996

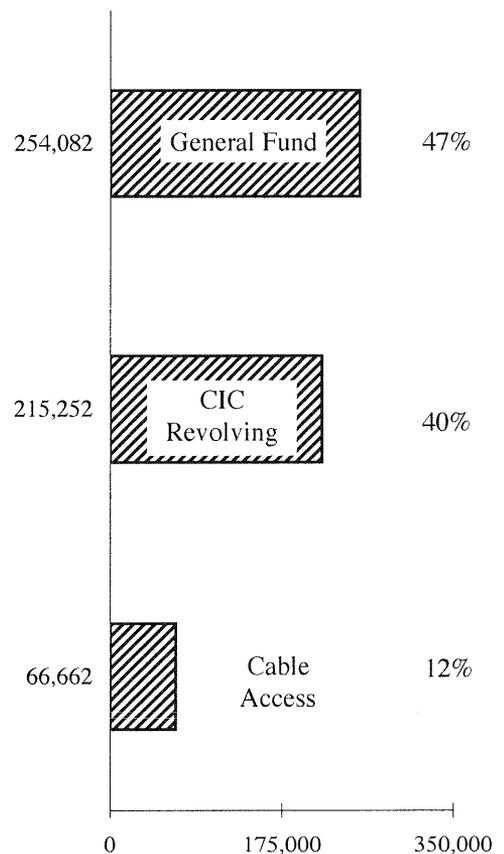
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	6.25	5.45	5.25	5.25
CIC REVOLVING	3.85	3.25	3.05	3.05
CABLE ACCESS FUND	0.00	0.40	0.40	0.40
	10.10	9.10	8.70	8.70

**C I T I Z E N  
I N F O C E N T E R  
D I V I S I O N**

**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER  
CIC REVOLVING SERVICES**

**CIC REVOLVING**

<b>PROGRAM STATEMENTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b>PERFORMANCE MEASURES</b>			
1. Manage funds related to graphic design and television production.			
A. Track costs and bill agencies for services provided.			
1. Hours billed for graphic design and typesetting services.	994.25	1,100	1,300
2. Hours billed for video services.	1,611.5	1,650	1,700
3. Hours billed for web services.	779.75	800	850
(Majority of work moving back to Information Services)			
2. Provide Video and Television services.			
A. Video and TV programs produced for Channel 5 - government.			
1. Video projects completed.	173	250	275
2. Instances of dubs requested.	79	90	100
B. Coordinate remote truck productions.			
1. Hours of remote truck use.	275	300	325
2. Projects/Instances of remote truck use.	52	60	70
3. Provide Graphic Design and Typesetting services.			
A. Design and prepare print materials.			
1. Graphic design projects completed.	942	1,200	1,400

**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER DIVISION**

**CIC REVOLVING SERVICES SECTION**

**CIC REVOLVING FUND**

**COMMENTS:**  
 1. Added .05 Public Information Specialist II that was transferred from the General Fund and eliminated .20 Para-Professional/Technical Worker and .05 Professional/Technical Worker.

EQUIPMENT DETAIL MAYOR COUNCIL <u>2006-07</u> <u>2006-07</u>	ACTUAL	BUDGET	MAYOR	COUNCIL	
	2004-05	2005-06	2006-07	2006-07	
	<b>EXPENDITURE SUMMARY</b>				
None	PERSONNEL	101,102	130,927	131,950	131,658
	SUPPLIES	5,119	5,300	3,750	3,750
	SERVICES	94,210	82,922	79,844	79,844
	EQUIPMENT	0	0	0	0
	TRANSFERS	0	0	0	0
	<b>TOTAL</b>	<b>200,430</b>	<b>219,149</b>	<b>215,544</b>	<b>215,252</b>
	<b>REVENUE SUMMARY</b>				
	USER FEES		219,149	215,544	215,252
	<b>TOTAL</b>		<b>219,149</b>	<b>215,544</b>	<b>215,252</b>
	<b>SERVICES SUMMARY</b>				
	Contractual	2,878	4,620	4,100	4,100
	Travel/Mileage	186	1,550	100	100
	Print/Copying	46	430	150	150
	Insurance	458	635	937	937
	Utilities	2,163	1,900	2,321	2,321
	Maint./Repair	225	350	150	150
	Rentals	6,138	5,070	3,736	3,736
	Miscellaneous	82,116	68,367	68,350	68,350
	<b>TOTAL</b>	<b>94,210</b>	<b>82,922</b>	<b>79,844</b>	<b>79,844</b>
		0			0

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		05-06	06-07	2005-06	2006-07	2006-07
N	1034 Office Specialist	27,066-38,190	0.10	0.10	3,865	3,756	3,819
C	1639 Graphic Designer I	30,075-39,745	0.60	0.60	19,816	20,317	20,825
C	1640 Graphic Designer II	34,826-45,809	0.40	0.40	18,347	17,680	18,113
A	1642 Public Information Specialist II	34,764-47,706	0.40	0.45	14,549	16,597	17,012
A	1643 Public Information Specialist III	40,243-55,015	0.30	0.30	15,749	15,790	16,183
U	4903 Para-Professional/Technical Worker	\$5.90-11.70/hr	0.80	0.60	13,824	9,984	9,984
U	4904 Professional/Technical Worker	\$11.40-19.38/hr	0.65	0.60	16,848	14,976	14,976
	Salary Adjustment					1,812	
	Fringe Benefits				27,929	31,038	30,746
	<b>TOTAL</b>		<b>3.25</b>	<b>3.05</b>	<b>130,927</b>	<b>131,950</b>	<b>131,658</b>

**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER  
PUBLIC INFORMATION SERVICES**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
1. Provide marketing and public information services to City/County agencies.			
A. Develop informational materials to effectively communicate with citizens.			
1. Printed items (brochures, newsletters, fliers, newspaper inserts, books, ads, billboards, cards, posters, logos, maps, signs).	300	325	350
2. Inches of print ad space.	927.5	1,050	1,100
3. Number of TV spots.	1,297	1,400	1,500
4. Number of radio spots	161	200	250
5. News releases and advisories prepared.	260	270	280
6. News conferences.	52	60	70
7. Events, programs, campaigns.	42	45	50
B. Coordinate the flow of public information in times of emergency.			
1. Media reports on snow removal operations and other emergencies.	68	70	75
2. Provide staff support for the administration and activities associated with Lincoln's cable franchise.			
A. Assist with the coordination of Cable TV Advisory Board and cable franchise.			
1. Hours spent on cable matters.	80	80	40
3. Provide staff support for programming and production related to Government/Education Access facilities.			
A. Monitor and schedule programming on Channels 5 and 21.			
1. Programming hours on Cable Channel 5 - government.	6,073	6,200	6,300
2. Programming hours on Cable Channel 21 - education.	3,818	4,500	5,000
B. Monitor use of Government/Education Access Studio.			
1. Hours of G/E studio use by G/E users.	447	600	700
2. Hours of G/E editing use.	460	700	900
3. Hours of live production.	490	650	700
4. Number of programs available through video on demand.	270	325	350

**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER DIVISION  
PUBLIC INFORMATION SERVICES SECTION**

**GENERAL FUND**

**COMMENTS**

1. Transferred .05 Public Information Specialist to CIC Revolving and eliminated .15 Para-Professional/Technical Worker.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
	<u>2006-07</u>	<u>2006-07</u>					
None							
	0	0					
<b>EXPENDITURE SUMMARY</b>							
PERSONNEL			232,743	238,811	233,106	233,106	
SUPPLIES			2,378	1,700	1,800	1,800	
SERVICES			50,970	21,402	19,176	19,176	
EQUIPMENT			3,938	0	0	0	
TRANSFERS			0	0	0	0	
<b>TOTAL</b>			<b>290,029</b>	<b>261,913</b>	<b>254,082</b>	<b>254,082</b>	
<b>REVENUE SUMMARY</b>							
GENERAL FUND				261,913	254,082	254,082	
<b>TOTAL</b>				<b>261,913</b>	<b>254,082</b>	<b>254,082</b>	
<b>SERVICES SUMMARY</b>							
Contractual			7,866	4,192	2,600	2,600	
Travel/Mileage			3,123	1,100	750	750	
Print/Copying			420	600	600	600	
Insurance			550	592	494	494	
Utilities			3,418	2,700	3,000	3,000	
Maint./Repair			4,739	1,090	133	133	
Rentals			30,191	10,178	10,639	10,639	
Miscellaneous			662	950	960	960	
<b>TOTAL</b>			<b>50,970</b>	<b>21,402</b>	<b>19,176</b>	<b>19,176</b>	
<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
N	1034 Office Specialist	27,066-38,190	0.90	0.90	34,787	33,801	34,372
C	1639 Graphic Designer I	30,075-36,745	0.40	0.40	13,211	13,545	13,883
C	1640 Graphic Designer II	34,826-45,809	0.60	0.60	27,520	26,519	27,170
A	1642 Public Information Specialist II	34,764-47,706	1.60	1.55	67,143	65,625	67,258
A	1643 Public Information Specialist III	40,243-55,015	0.30	0.30	15,749	15,790	16,183
M	1645 Public Information Officer	47,516-96,906	1.00	1.00	67,575	66,369	67,032
U	4903 Para-Professional/Technical Worker	\$5.90-11.70/hr	0.65	0.50	12,636	9,360	9,360
	Salary Adjustment					4,249	
	Vacancy/Turnover Savings					-2,353	-2,353
	Fringe Benefits (Workers' Compensation)				190	201	201
	<b>TOTAL</b>		<b>5.45</b>	<b>5.25</b>	<b>238,811</b>	<b>233,106</b>	<b>233,106</b>



**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER DIVISION**

**CABLE ACCESS SECTION**

**CABLE ACCESS FUND**

**COMMENTS:**

- The increased costs are a result of expenses that would have been appropriately charged to this account in prior years but could not because the revenue was not available due to the cable franchise agreement not being finalized.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
	<u>2006-07</u>	<u>2006-07</u>					
None							
<b>EXPENDITURE SUMMARY</b>							
			PERSONNEL	0	30,541	31,577	31,453
			SUPPLIES	0	1,000	2,550	2,550
			SERVICES	0	23,553	32,659	32,659
			EQUIPMENT	0	35,000	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>0</b>	<b>90,094</b>	<b>66,786</b>	<b>66,662</b>
<b>REVENUE SUMMARY</b>							
			CABLE ACCESS FUND		90,094	66,786	66,662
			<b>TOTAL</b>		<b>90,094</b>	<b>66,786</b>	<b>66,662</b>
<b>SERVICES SUMMARY</b>							
			Contractual	0	0	6,000	6,000
			Travel/Mileage	0	0	1,250	1,250
			Print/Copying	0	0	0	0
			Insurance	0	0	648	648
			Utilities	0	0	400	400
			Maint./Repair	0	2,000	2,000	2,000
			Rentals	0	21,553	21,743	21,743
			Miscellaneous	0	0	618	618
			<b>TOTAL</b>	<b>0</b>	<b>23,553</b>	<b>32,659</b>	<b>32,659</b>

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
A	1643	Public Info. Specialist III	40,243-55,015	0.40	0.40	20,998	21,053	21,577
		Salary Adjustment					524	
		Fringe Benefits				9,543	10,000	9,876
		<b>TOTAL</b>				<b>30,541</b>	<b>31,577</b>	<b>31,453</b>

# MAYOR DEPARTMENT

## HUMAN RIGHTS

## GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. The administration and enforcement of Title II of the Lincoln Municipal Code. To receive, settle, conciliate, investigate, issue findings, hold public hearings on complaints alleging discrimination, based on race, color, religion, sex, disability, national origin, familial status, age, ancestry, marital status and retaliation.
 

A. Complete and submit complaints to the Commission for findings.	86	80	80
B. Hold Commission meetings.	11	10	11
C. Conciliate complaints.	4	8	5
D. Hold public hearings.	1	1	1
  
2. To perform functions and activities with community groups, businesses, schools and governmental entities for the purpose of promoting understanding between the races and sexes and to work to eliminate inequalities and sources of interracial friction.
 

A. Attend, hold meetings and provide training.	75	70	70
B. Develop plans and activities.	2	2	2
C. Conduct studies and surveys.	12	12	12
D. Issue reports.	1	1	1

# MAYOR DEPARTMENT

## GENERAL FUND/GRANTS-IN-AID

## HUMAN RIGHTS DIVISION

**COMMENTS:**

1. Moved .16 Equal Opportunity Officer to the HUD grant from the General Fund.
2. The City Council eliminated .75 Office Manager in the General Fund and .13 Office Manager in the Grants-In-Aid Fund.

EQUIPMENT DETAIL	MAYOR 2006-07	COUNCIL 2006-07
None	0	0

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	194,522	223,314	236,193	202,624
SUPPLIES	13,306	10,410	6,200	6,200
SERVICES	86,141	80,168	73,933	73,933
EQUIPMENT	24	0	0	0
TRANSFERS	0	0	0	0
TOTAL	293,994	313,892	316,326	282,757

REVENUE SUMMARY				
GENERAL FUND		171,285	167,225	133,656
FEDERAL		142,607	149,101	149,101
TOTAL		313,892	316,326	282,757

SERVICES SUMMARY				
Contractual	29,108	16,259	20,164	20,164
Travel/Mileage	11,354	8,600	10,000	10,000
Print/Copying	6,975	6,912	3,250	3,250
Insurance	481	684	720	720
Utilities	2,559	2,000	2,000	2,000
Maint./Repair	0	0	0	0
Rentals	15,720	16,113	16,113	16,113
Miscellaneous	19,944	29,600	21,686	21,686
TOTAL	86,141	80,168	73,933	73,933

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07	
GENERAL FUND								
N	1032	Senior Office Assistant	25,265-35,735	1.00	1.00	26,690	25,600	26,048
N	1036	Office Manager	28,994-40,817	0.75		26,930	26,858	
M	2250	Equal Opportunity Officer	46,081-78,872	0.80	0.64	44,590	40,776	41,183
C	2254	Senior Civil Rights Investigator	41,252-54,015	1.00	1.00	52,335	51,888	53,172
		Salary Adjustment					2,606	
		Vacancy/Turnover Savings					-1,477	-1,155
		Fringe Benefits (Workers' Compensation)			344		327	327
				3.55	2.64	150,889	146,578	119,575
GRANTS-IN-AID FUND								
N	1036	Office Manager	28,994-40,817	0.13		4,671	4,636	
M	2250	Equal Opportunity Officer	46,081-78,872	0.20	0.36	11,148	22,946	23,176
C	2252	Civil Rights Investigator	35,727-46,960	1.00	1.00	38,594	38,751	39,708
		Salary Adjustment					1,268	
		Fringe Benefits				18,012	22,014	20,165
				1.33	1.36	72,425	89,615	83,049
TOTAL				4.88	4.00	223,314	236,193	202,624



	<b>ACTUAL 2004-05</b>	<b>BUDGET 2005-06</b>	<b>MAYOR'S RECOMM. 2006-07</b>	<b>COUNCIL ADOPTED 2006-07</b>
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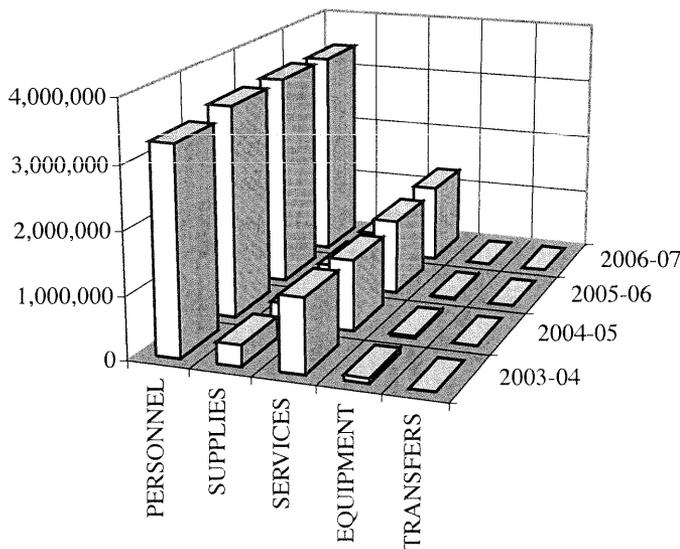
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	3,435,634	3,446,741	3,431,514	3,422,016
SUPPLIES	319,711	349,640	343,735	333,423
SERVICES	1,147,844	1,215,785	1,265,124	1,265,124
EQUIPMENT	33,838	16,000	0	0
TRANSFERS	1,388	0	0	0
	<u>4,938,415</u>	<u>5,028,166</u>	<u>5,040,373</u>	<u>5,020,563</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		2,945,280	2,950,118	2,934,026
LANCASTER COUNTY		469,449	481,118	478,375
FEDERAL		830,629	824,058	824,058
STATE/FEDERAL		16,604	14,545	14,545
STATE		315,798	316,048	316,048
USER FEES		121,106	130,798	130,798
OTHER		329,300	323,688	322,713
		<u>5,028,166</u>	<u>5,040,373</u>	<u>5,020,563</u>

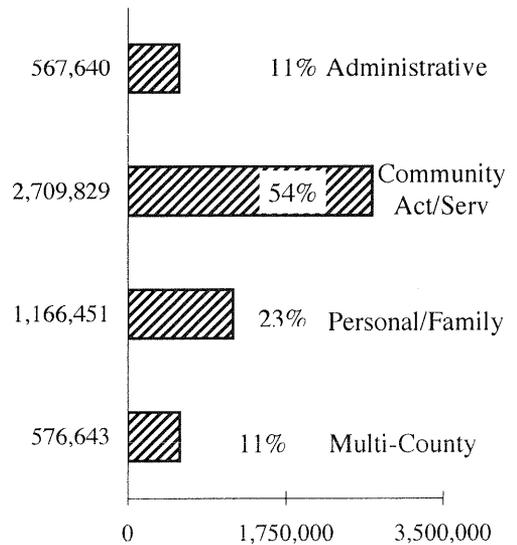
<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATIVE	7.02	5.42	5.42	5.42
COMMUNITY ACT/SERV	39.84	38.29	36.97	36.97
PERSONAL & FAMILY	13.45	13.45	14.20	14.20
MULTI-COUNTY SERV.	8.11	7.71	7.71	7.71
	<u>68.42</u>	<u>64.86</u>	<u>64.30</u>	<u>64.30</u>

**L I N C O L N  
A R E A  
A G E N C Y  
D I V I S I O N  
A G I N G**

**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



**MAYOR DEPARTMENT**

**LINCOLN AREA AGENCY ON AGING  
ADMINISTRATION**

**AGING FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

1.	To be responsible, as the administrative unit of Aging Services (Area Agency on Aging), for planning, coordination and administration of community programs and resources addressing problems and needs of older citizens.			
A.	To maintain compliance with federal/state guidelines regarding programs and financial resources.			
1.	Review and process notification of grant awards.	25	25	25
2.	Draft, review and process contracts and agreements.	39	40	40
3.	Conduct needs assessments, surveys and focus groups.	2	1	1
B.	To explore all avenues of revenues and resources to assist in maintaining existing programs or in providing new services.			
1.	Apply for new grants when available and applicable.	5	5	5
2.	Maintain percentage of LAAA financial resources to local monies at or above 35%.	48.28%	48.25%	48.25%
C.	Increase awareness in the community of aging programs and the Area Agency on Aging.			
1.	Participation in displays and special events.	99	100	100
2.	Make presentations to community groups about LAAA services.	276	300	300
3.	Produce a new Live & Learn Television show each month – times aired annually.	352	350	350

## MAYOR DEPARTMENT

**LINCOLN AREA  
AGENCY ON AGING FUND**

**LINCOLN AREA AGENCY ON AGING DIVISION  
ADMINISTRATIVE SERVICES**

**COMMENTS:**

1. Throughout Aging, eliminated \$12,000 in parking stipends for employees who work in the Lincoln Building and the Downtown ActivAge Center who were allowed a maximum of \$25 per month after they paid a minimum of \$30 toward parking.

<b>EQUIPMENT DETAIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>MAYOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>2006-07</b>				
<b>2006-07</b>				
None				
<b>EXPENDITURE SUMMARY</b>				
	PERSONNEL	442,440	344,251	342,667
	SUPPLIES	15,728	19,390	12,200
	SERVICES	186,624	220,432	213,694
	EQUIPMENT	9,162	0	0
	TRANSFERS	0	0	0
	<b>TOTAL</b>	<b>653,954</b>	<b>584,073</b>	<b>568,561</b>
<b>REVENUE SUMMARY</b>				
	GENERAL FUND		481,498	467,537
	COUNTY		53,500	51,949
	FEDERAL		4,968	4,968
	STATE		35,307	35,307
	OTHER		8,800	8,800
	<b>TOTAL</b>		<b>584,073</b>	<b>568,561</b>
<b>SERVICES SUMMARY</b>				
	Contractual	43,275	81,190	74,468
	Travel/Mileage	6,013	6,516	2,168
	Print/Copying	5,943	6,350	6,000
	Insurance	2,838	1,498	1,547
	Utilities	6,952	8,000	8,200
	Maint./Repair	182	200	200
	Rentals	86,550	86,878	86,578
	Miscellaneous	34,871	29,800	34,533
	<b>TOTAL</b>	<b>186,624</b>	<b>220,432</b>	<b>213,694</b>

		<b>PERSONNEL DETAIL</b>					
<b>CLASS</b>	<b>CODE CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
				<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>
						<b>2006-07</b>	<b>2006-07</b>
N	1034	Office Specialist	27,066-38,190	0.81	0.81	30,239	29,602
N	1121	Account Clerk II	24,412-34,573	0.30	0.30	10,287	10,024
N	1122	Account Clerk III	27,066-38,190	0.50	0.50	19,131	18,617
N	1514	Systems Specialist II	41,252-54,015	0.50	0.50	20,166	20,830
C	1630	Administrative Secretary	33,990-44,743	0.50	0.50	17,662	18,011
A	1632	Administrative Aide II	40,243-55,015	0.50	0.50	27,860	26,853
D	2416	Dir Lincoln Area Aging	53,177-125,987	0.60	0.60	37,504	36,115
C	2422	Aging Specialist III	37,480-49,199	0.71	0.71	35,014	33,734
A	2424	Aging Program Coordinator	44,371-60,520	1.00	1.00	59,960	57,739
		Salary adjustment					5,256
		Vacancy/Turnover Savings					-2,568
		Fringe Benefits				86,428	88,454
		<b>TOTAL</b>		<b>5.42</b>	<b>5.42</b>	<b>344,251</b>	<b>342,667</b>
							<b>341,746</b>

## MAYOR DEPARTMENT

**LINCOLN AREA AGENCY ON AGING DIVISION  
COMMUNITY ACTIVITIES & SERVICES**

**LINCOLN AREA  
AGENCY ON AGING FUND**

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. To provide a variety of needed services and activities for older adults at the neighborhood or community level, which enhance their dignity, support and independence, and encourage their involvement in and with the community.			
A. Serve older adults through senior centers, both by direct service provision and by providing space to other agencies.			
1. Urban centers/Rural centers.	8/5	8/5	8/5
2. Average Door Count.	450	450	450
3. Transportation-1 way trips/Unduplicated Count.	25,111/500	25,000/600	25,000/500
4. GOAL Hours/Units/Participants	367/633/195	100/250/25	192/512/50
B. Contract home-delivered meals for older adults.			
1. Tabitha Meals-On-Wheels served/Participants.	71,693/622	72,000/700	75,000/700
C. Provide handymen to perform minor home repair and maintenance on homes of the elderly.			
1. Hours worked/Jobs completed.	4,512/2,298	4,664/2,400	4,700/2,700
2. ERS units maintained annually/Hours of installation.	450/548	470/500	480/525
4. Handymen used/Hourly cost.	22/\$24.58	23/\$25.32	23/\$26.06
D. Recruit and maintain RSVP volunteers and volunteer stations (Monetary wage value served is \$12.00 per hour).			
1. Volunteers.	767	794	817
2. Hours.	132,442	147,500	150,774
E. Recruit RSVP volunteers for Volunteer Services' special projects.			
1. TELECARE clients/Calls made.	42/13,000	45/7,000	47/7,300
2. Widowed Persons Service volunteers/Hours.	25/1,500	27/1,800	29/1,950
3. Project HELP volunteers/Hours.	25/1,500	26/1,900	27/2,000
4. TRIAD presentations to groups/People reached.	32/680	43/750	45/900
F. Recruit and maintain Foster Grandparent Program to provide one-to-one services to children with exceptional needs.			
1. Grandparents/children.	56/190	49/241	45/240
2. Hours of foster grandparents.	35,036	34,780	35,136
G. Provide meals and food service through the central kitchen.			
1. Congregate meals served/Unduplicated count.	61,034/1,557	62,000/1,500	66,000/1,600
2. Home-delivered meals served.	615	700	1,000
3. Congregate housing service meal program income.	\$57,283	\$53,780	\$50,879
H. Provide health-related outreach and education services to older adults.			
1. Health education participants/programs.	3,890/147	3,250/135	3,200/135
2. Health screening participants/programs.	2,142/54	2,250/55	2,000/50
3. Individual health screening participants.	1,391	1,400	1,400
4. Personal nursing consultations.	919	700	800
5. Personal training consultations.	245	700	1,020
6. Fitness class units/participants.	5,068/180	5,000/200	3,500/100
7. Caregiver Fit to Care Contacts.	821	800	800
8. 5City TV Programs aired annually.	1,040	1,500	2,000

## MAYOR DEPARTMENT

### LINCOLN AREA AGENCY ON AGING FUND

### LINCOLN AREA AGENCY ON AGING DIVISION COMMUNITY ACTIVITIES & SERVICES

**COMMENTS:** Eliminated .75 Food Production Mgr from Central Kitchen & .70 Entry Level Worker in transportation due to efficiencies in a new dispatch system. Reclassified .8 Maint Super & .2 Para-Prof./Tech to 1.0 Aging Spec.II. Added .125 Sr. Office Asst. in Handyman for customer service. Transferred \$23,000 in contractual funding & revenue from Donations for the Travelogue film series. Increased mileage reimbursement for the Aging Volunteer & Handyman Programs. Eliminated \$8,000 local match funding for a mini-bus. Council cut \$9,112 in groceries & meat, postage, office supplies and minor equip.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2004-05	2005-06	2006-07	2006-07
	<u>2006-07</u>				
None	<u>2006-07</u>				
<b>EXPENDITURE SUMMARY</b>					
PERSONNEL		1,739,845	1,783,226	1,723,223	1,718,431
SUPPLIES		283,810	308,800	308,735	299,623
SERVICES		596,859	616,938	691,775	691,775
EQUIPMENT		23,439	16,000	0	0
TRANSFERS		0	0	0	0
TOTAL		2,643,953	2,724,964	2,723,733	2,709,829
<b>REVENUE SUMMARY</b>					
GENERAL FUND			1,591,429	1,589,667	1,578,013
COUNTY			319,021	329,956	327,706
FEDERAL			417,903	406,582	406,582
STATE/FEDERAL			16,604	14,545	14,545
STATE			35,328	35,328	35,328
USER FEES			121,106	130,798	130,798
OTHER			223,573	216,857	216,857
TOTAL			2,724,964	2,723,733	2,709,829
<b>SERVICES SUMMARY</b>					
Contractual		138,171	158,700	183,161	183,161
Travel/Mileage		64,233	55,097	72,018	72,018
Print/Copying		17,197	19,450	27,075	27,075
Insurance		12,964	15,810	18,842	18,842
Utilities		25,297	24,900	25,000	25,000
Maint./Repair	0	24,717	20,775	18,973	18,973
Rentals		276,315	282,131	310,486	310,486
Miscellaneous		37,966	40,075	36,220	36,220
TOTAL		596,859	616,938	691,775	691,775

PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07
CODE	CLASS				2006-07	2006-07
N	1032 Senior Office Assistant	25,265-35,735	3.00	3.13	98,470	96,016
N	1036 Office Manager	28,994-40,817	0.60	0.60	24,566	23,755
N	1120 Account Clerk I	21,274-30,294	0.98	0.63	29,187	18,225
N	1121 Account Clerk II	24,412-34,573	1.50	1.85	51,902	59,072
N	1122 Account Clerk III	27,066-38,190	0.75	0.75	28,696	27,758
A	2260 Program Monitor	36,504-50,028	0.55	0.55	23,856	24,296
A	2414 Aging Services Supervisor	48,922-66,591	1.25	1.25	84,313	81,252
C	2420 Aging Specialist I	28,059-37,168	0.85	0.85	31,668	30,525
C	2421 Aging Specialist II	32,378-42,685	7.84	8.84	304,792	327,442
C	2422 Aging Specialist III	37,480-49,199	3.33	3.33	153,691	151,018
A	2423 Aging Specialist IV	40,243-55,015	2.00	2.00	95,841	94,618
A	2424 Aging Program Coordinator	44,371-60,520	1.80	1.80	87,664	90,183
A	3662 Public Health Nurse II	42,262-57,710	0.80	0.80	46,502	44,810
U	4901 Entry Level Worker	\$5.15-7.50/hr.	7.50	6.80	115,944	101,386
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	0.43	0.43	6,180	5,949
U	4903 Para-Professional/Technical Worker	\$5.90-11.70/hr.	0.20		4,410	
C	5107 Maintenance Supervisor	40,262-52,753	0.80		30,519	
A	5430 Food Production Manager	29,296-40,414	0.75		29,964	
N	5435 Cook	21,274-30,294	1.75	1.75	47,096	44,726
N	5436 Food Service Worker	19,862-28,366	1.63	1.63	36,476	35,896
	Salary Adjustment					26,028
	Vacancy/Turnover Savings					-11,757
	Fringe Benefits					-447,233
TOTAL			38.30	36.97	1,783,226	1,723,223

## MAYOR DEPARTMENT

### LINCOLN AREA AGENCY ON AGING MULTI-COUNTY SERVICES

### GRANTS-IN-AID

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

- |  |        |        |        |
|--|--------|--------|--------|
| 1. To be responsible, as the administrative unit of the Area Agency on Aging, for planning, coordination and administration of community programs and resources addressing problems and needs of older citizens.   |        |        |        |
| A. To maintain compliance with federal/state guidelines regarding programs and financial resources.  |        |        |        |
| 1. Review and process notification of grant awards.  | 13     | 15     | 15     |
| 2. Draft, review and process contracts and agreements.   | 17     | 20     | 20     |
| 3. Conduct needs assessments/surveys/focus groups.   | 2      | 1      | 1      |
| B. To explore all avenues of revenues and resources to assist in maintaining existing programs or in providing new services.   |        |        |        |
| 1. Apply for new grants when available and applicable.   | 1      | 2      | 2      |
| 2. Maintain percentage of LAAA's funds to local monies at or below 30%.  | 24.29% | 24.50% | 24.50% |
| 3. Provide technical assistance and program development to establish new programs at County level (number of programs).  | 2      | 1      | 1      |
| C. To increase awareness in the community of aging programs and the Area Agency on Aging.  |        |        |        |
| 1. Participation in displays, special events.  | 69     | 65     | 65     |
| 2. Make presentations to community groups about LAAA services  | 276    | 300    | 300    |
| 2. To help elderly people safely remain in their own homes by providing one-to-one services, which resolve personal problems and arrange needed care.  |        |        |        |
| A. To ensure elderly persons and families receive needed information and assistance regarding any aging problem or services by providing one phone number to call for information, advice and assistance.  |        |        |        |
| 1. Total number of contacts annually.  | 933    | 930    | 930    |
| B. To ensure that individual elderly people, their families and others receive needed services by providing individualized assessment, detailed information, referral and follow-up services.  |        |        |        |
| 1. Total number of contacts annually.  | 805    | 810    | 810    |
| C. To ensure the safety, health and independence of at-risk, elderly people by providing one-on-one, intensive casework in their homes to resolve serious, multiple, personal problems.  |        |        |        |
| 1. Average number of clients per month.  | 92     | 95     | 95     |
| 2. Total number of hours per year.   | 1,224  | 1,200  | 1,200  |
| D. To preserve the financial well-being of elderly people, especially in their retirement years, by providing information and options to older people about financial services, public benefits, tax assistance and other financial concerns, on a one-on-one basis. |        |        |        |
| 1. Average number of clients per month.  | 40     | 40     | 40     |
| 2. Total number of hours per year.   | 265    | 270    | 270    |
| E. To maintain high levels of service quality and client satisfaction by conducting random quality assurance surveys.  |        |        |        |
| 1. Average survey score on a 1-4 point scale, with four being highest.   | 3.80   | 3.80   | 3.85   |



**MAYOR DEPARTMENT**

**LINCOLN AREA AGENCY ON AGING DIVISION  
PERSONAL AND FAMILY SERVICES**

**LINCOLN AREA  
AGENCY ON AGING FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

1.	To help elderly people safely remain in their own homes by providing one-to-one service which resolve personal problems and arrange needed care services at a reduced cost to low and moderate-income adults in Lancaster County.			
A.	To ensure elderly persons and families receive needed information and assistance regarding any aging problems or services by providing one phone number to call for information, advice and assistance.			
	1. Total number of contacts annually.	8,100	8,250	8,250
B.	To ensure that individual elderly people, their families and others receive needed services by providing individualized assessment, detailed information, referral and follow-up services.			
	1. Total number of contacts annually.	6,501	6,500	6,500
C.	To ensure the safety, health and independence of at-risk, elderly people by providing one-on-one, intensive casework in their homes to resolve serious, multiple, personal problems.			
	1. Average number of clients per month.	236	230	343
	2. Total number of hours per year.	4,001	4,000	6,170
D.	To preserve the financial well-being of elderly people, especially in their retirement years, by providing information and options to older people about financial services, public benefits, tax assistance and other financial concerns, on a one-to-one basis.			
	1. Average number of clients per month.	250	250	250
	2. Total number of hours per year.	3,164	3,200	3,200
E.	To maintain high levels of service quality and client satisfaction by conducting random quality assurance surveys.			
	1. Average survey score on a 1-4 point scale, with 4 being the highest.	3.85	3.85	3.85
F.	To annually secure contracts with in-home service providers and day service providers.			
	1. Contracts in force.	4	4	4
	2. Days of adult day care purchased.	463	500	500
	3. Hours of in-home services purchased.	20,000	20,000	20,000

## MAYOR DEPARTMENT

### LINCOLN AREA AGENCY ON AGING FUND

### LINCOLN AREA AGENCY ON AGING DIVISION PERSONAL & FAMILY SERVICES SECTION

**COMMENTS:** Added .75 Aging Specialist II to assist the counselors with more routine service activities allowing them to increase the number of clients served and enhance service quality. Reduced Supportive Services \$26,762, a 16.3% reduction. This service subsidizes homemaking, personal care and escorted transportation for frail elderly clients that don't qualify for State & Federal programs. Clients pay half the cost. The Malone Manor has cut \$12,000 in revenue for services provided to their clients. The City Council cut \$1,200 in supplies.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
		2004-05	2005-06	2006-07	2006-07	
	MAYOR					
	COUNCIL					
	<u>2006-07</u>					
	<u>2006-07</u>					
None		<b>EXPENDITURE SUMMARY</b>				
		PERSONNEL	817,242	870,995	903,666	900,856
		SUPPLIES	9,883	10,450	13,150	11,950
		SERVICES	262,253	278,170	253,645	253,645
		EQUIPMENT	0	0	0	0
		TRANSFERS	1,388	0	0	0
		<b>TOTAL</b>	<b>1,090,766</b>	<b>1,159,615</b>	<b>1,170,461</b>	<b>1,166,451</b>
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND	872,353	892,914	889,305	889,305
		COUNTY	96,928	99,213	98,812	98,812
		FEDERAL	112,774	112,774	112,774	112,774
		STATE	55,560	55,560	55,560	55,560
		OTHER	22,000	10,000	10,000	10,000
		<b>TOTAL</b>	<b>1,159,615</b>	<b>1,170,461</b>	<b>1,170,461</b>	<b>1,166,451</b>
		<b>SERVICES SUMMARY</b>				
		Contractual	160,483	181,234	153,459	153,459
		Travel/Mileage	21,615	16,750	13,625	13,625
		Print/Copying	4,824	5,860	6,350	6,350
		Insurance	6,499	1,870	2,060	2,060
		Utilities	14,239	13,500	14,100	14,100
		Maint./Repair	47	500	350	350
		Rentals	50,795	53,306	57,601	57,601
		Miscellaneous	3,750	5,150	6,100	6,100
		<b>TOTAL</b>	<b>262,253</b>	<b>278,170</b>	<b>253,645</b>	<b>253,645</b>
	0	0				

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
N	1032 Senior Office Assistant	25,265-35,735	2.00	2.00	66,689	65,347	66,478
N	1036 Office Manager	28,994-40,817	0.50	0.50	18,627	18,598	18,919
N	1121 Account Clerk II	24,412-34,573	0.70	0.70	24,342	23,575	23,976
A	2414 Aging Services Supervisor	48,922-66,591	0.60	0.60	40,470	39,001	39,955
C	2421 Aging Specialist II	32,378-42,685	1.25	2.00	49,530	68,056	69,751
C	2422 Aging Specialist III	37,480-49,199	4.40	4.40	201,895	197,236	202,106
A	2423 Aging Specialist IV	40,243-55,015	2.00	2.00	110,630	106,844	109,462
A	2424 Aging Program Coordinator	44,371-60,520	2.00	2.00	122,596	118,154	121,040
	Salary Adjustment					14,876	
	Vacancy/Turnover Savings					-6,517	-6,517
	Fringe Benefits				236,216	258,496	255,686
	<b>TOTAL</b>		<b>13.45</b>	<b>14.20</b>	<b>870,995</b>	<b>903,666</b>	<b>900,856</b>



**MAYOR DEPARTMENT**

**GENERAL FUND**

**MAYOR'S OFFICE DIVISION**

**COMMENTS:**

1. The Lancaster County portion of this budget is \$25,000 and the LES portion is \$25,000.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>2006-07</b>	<b>2006-07</b>				
None						
	0	0				
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			521,471	556,668	540,643	540,643
SUPPLIES			2,801	5,800	5,800	5,800
SERVICES			70,130	77,768	78,866	78,866
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>594,401</b>	<b>640,236</b>	<b>625,309</b>	<b>625,309</b>
<b>REVENUE SUMMARY</b>						
GENERAL FUND				640,236	625,309	625,309
<b>TOTAL</b>				<b>640,236</b>	<b>625,309</b>	<b>625,309</b>
<b>SERVICES SUMMARY</b>						
Contractual			8,341	3,962	3,735	3,735
Travel/Mileage			3,275	2,769	2,769	2,769
Print/Copying			1,597	5,199	5,199	5,199
Insurance			174	1,469	2,794	2,794
Utilities			5,558	7,200	7,200	7,200
Maint./Repair			220	1,200	1,200	1,200
Rentals			50,808	51,764	51,764	51,764
Miscellaneous			156	4,205	4,205	4,205
<b>TOTAL</b>			<b>70,130</b>	<b>77,768</b>	<b>78,866</b>	<b>78,866</b>

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
L	1700 Mayor	74,909	1.00	1.00	77,790	74,909	74,909
X	0032 Ex. Senior office Asst	25,265-35,735	2.00	2.00	67,836	67,590	68,766
M	0633 Executive Assistant	46,081-78,872	1.00	1.00	57,981	57,257	57,829
D	0653 Administrative Assistant to the Mayor	53,177-125,987	4.00	4.00	304,258	292,783	295,710
E	0655 Ombudsman	30,453-43,212	1.00	1.00	42,688	41,385	42,407
	Salary Adjustment					5,697	
	Vacancy/Turnover Savings					-5,396	-5,396
	Fringe Benefits (Workers' Compensation)				6,115	6,418	6,418
	<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>556,668</b>	<b>540,643</b>	<b>540,643</b>

# MAYOR DEPARTMENT

## COMMUNITY HEALTH ENDOWMENT DIVISION

## HEALTH ENDOWMENT FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2004-05	2005-06	2006-07
PERFORMANCE MEASURES				
1.	To continue to pursue the vision of the Community Health Endowment to “create the healthiest community in the nation.”			
A.	To exercise general supervision and control over the Community Health Endowment (CHE).			
B.	To annually review and publicize funding priorities based on extensive review and thoughtful consideration of current community health priorities, local data, anticipated trends and community perception.			
C.	To review proposals requesting CHE funds to support existing community programs and new, innovative and creative programs, which have a strong potential to improve community health.			
	1. Proposals reviewed.	45	48	45
D.	To actively seek community input regarding the vision and activities of CHE.			
	1. Websites developed and maintained.	1	1	1
	3. Media contacts.	35	39	35
E.	To enter into contract for the disbursement of budgeted CHE funds to approve programs or projects.			
F.	To monitor and evaluate the progress of funded projects by reviewing regular project reports, assigning Project Observers, conducting site visits and sponsoring applicant workshops.			
	1. Project reports reviewed.	128	140	128
	2. Project Observers assigned.	32	34	32
	3. Site Visits conducted.	35	36	35
	4. Applicant Workshops offered.	2	3	2
G.	To direct and monitor the investment of all CHE monies in the Community Health Endowment.			
H.	To annually prepare and distribute an annual report, which includes a description of the past year’s accomplishments of the CHE, current or anticipated funding priorities, and a financial audit of the CHE; and hold an Annual Meeting with the Community.			
	1. Annual reports prepared.	1	1	1
	2. Annual reports distributed.	800	750	800
	3. Annual meetings held.	1	1	1
I.	To hold regular meetings of the Board of Trustees and standing committees.			
	1. Board of Trustee meetings held.	10	10	10
	2. Standing Committee meetings held.	22	19	20

**MAYOR'S DEPARTMENT**

**COMMUNITY HEALTH ENDOWMENT FUND**

**COMMUNITY HEALTH ENDOWMENT DIVISION**

**COMMENTS:**  
 1. There are no significant changes proposed in this budget.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b><u>2006-07</u></b>	<b><u>2006-07</u></b>				
None						
	0	0				

<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	191,717	254,064	264,348	264,348
SUPPLIES	3,487	12,837	13,280	13,280
SERVICES	813,153	1,267,860	1,255,544	1,255,544
EQUIPMENT	1,207	0	0	0
TRANSFERS	0	0	0	0
<b>TOTAL</b>	<b>1,009,564</b>	<b>1,534,761</b>	<b>1,533,172</b>	<b>1,533,172</b>

<b>REVENUE SUMMARY</b>			
COMM HEALTH ENDOW.		1,531,761	1,530,172
DONATIONS		3,000	3,000
<b>TOTAL</b>		<b>1,534,761</b>	<b>1,533,172</b>

<b>SERVICES SUMMARY</b>				
Contractual	772,183	1,199,219	1,185,185	1,185,185
Travel/Mileage	2,755	8,523	8,523	8,523
Print/Copying	9,177	27,133	28,093	28,093
Insurance	292	0	0	0
Utilities	665	5,594	5,594	5,594
Maint./Repair	161	0	0	0
Rentals	587	15,169	15,927	15,927
Miscellaneous	27,332	12,222	12,222	12,222
<b>TOTAL</b>	<b>813,153</b>	<b>1,267,860</b>	<b>1,255,544</b>	<b>1,255,544</b>

<b>PERSONNEL DETAIL</b>						
<b>CLASS</b>		<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b><u>CODE</u></b>	<b><u>CLASS</u></b>	<b><u>PAY RANGE</u></b>	<b><u>05-06</u></b>	<b><u>06-07</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>
					0	0
			0.00	0.00	0	0

## MAYOR DEPARTMENT

### WOMEN'S COMMISSION DIVISION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES	2004-05	2005-06	2006-07
A. Recognition of social/economic factors.			
1. "A Place At the Table" Project			
a. Number of reports distributed, reprinted in 2006	395	200	200
b. Number of cos/orgs contracted for collaborative effort to increase female representation.	168	50	50
2. "Status of Women in Lincoln/Lancaster County" reports distributed.	N/A	N/A	200
2. "WomenTalk" television programs taped/no. of airings*	6/208	6/200	6/200
3. Advisory reports issued to Mayor, City Council, County Commission & Lancaster County towns & villages*.	14	5	5
B. Development of individual potential.			
1. Workshops/forums/seminars/programs (alone or with others/no. of attendees)* Go Red, Wmn & \$, COWL,R2R, Cand Forum (2), My Movies	3/1,280	2/250	9/750
2. "WomenTalk" television programs taped/no. of airings*	6/208	6/200	6/200
C. Encouragement of women to assume leadership roles.			
1. Workshops/forums/seminars/programs (alone or with others/no. of attendees)*	13/1,280	2/250	2/250
2. "WomenTalk" television programs taped/no. of airings*	6/208	6/200	6/200
3. Women enrolled in Women's Leadership Board. Recruitment (WLBR) Program.	New	25	25
4. Develop and present "Ready to Run" workshop to prepare women to run for elected office/no. of attendees.	New	50	50
D. Coordination of efforts of women's organizations.			
1. Groups interacted with in person or mail.	178	75	75
2. Group met with/no. of meetings.	113/329	35/75	35/75
E. Recognition of contributions made by Nebraska women.			
1. Awards/tributes given.	5	4	4
2. Correspondence sent to recognize women.	33	50	50
F. Inform public and leaders in business, education and government of social, economic and legal barriers that prevent women from taking their present and future roles in family, labor force and society in general and work toward eliminating those barriers.			
1. Copies of "Commission Quarterly" issued.	9,776	9,000	3,550
2. Media appearances.	13	5	5
3. Press releases issued.	1,029	450	450
4. Brochures/pamphlets distributed.	2,778	2,500	2,500
5. Advisory reports issued to Mayor, City Council, County Commission, and Lancaster County towns/villages.*	14	5	5
6. "WomenTalk" television programs taped/no. of airings.*	6/208	6/200	6/200
7. Speaker requests filled.	26	10	10

\* These performance measures fulfill more than one program statement and LLWC's purpose.

**MAYOR DEPARTMENT**

**GENERAL FUND**

**WOMEN'S COMMISSION DIVISION**

**COMMENTS:**

1. Reduced \$800 in the postage budget, \$98 in the mileage reimbursement budget and \$1,800 in the advertising/media service budget.
2. The Lancaster County portion of this budget is \$85,461 which includes fringe benefits.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>2006-07</b>	<b>2006-07</b>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			99,025	115,620	114,880	114,880
SUPPLIES			3,242	5,890	4,738	4,738
SERVICES			29,158	26,387	22,483	22,483
EQUIPMENT			4,384	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>135,809</b>	<b>147,897</b>	<b>142,101</b>	<b>142,101</b>
<b>REVENUE SUMMARY</b>						
GENERAL FUND				147,897	142,101	142,101
<b>TOTAL</b>				<b>147,897</b>	<b>142,101</b>	<b>142,101</b>
<b>SERVICES SUMMARY</b>						
Contractual			10,090	1,918	2,377	2,377
Travel/Mileage			1,910	2,600	402	402
Print/Copying			3,746	5,671	5,700	5,700
Insurance			231	282	288	288
Utilities			1,517	1,500	1,600	1,600
Maint./Repair			0	0	0	0
Rentals			8,650	8,666	8,866	8,866
Miscellaneous			3,015	5,750	3,250	3,250
<b>TOTAL</b>			<b>29,158</b>	<b>26,387</b>	<b>22,483</b>	<b>22,483</b>
	0	0				

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
M	0635	Women's Commission Manager	46,081-78,872	1.00	1.00	64,625	63,133	63,764
N	1032	Senior Office Assistant	25,265-35,735	0.50	0.50	13,345	13,231	13,463
C	1641	Public Information Specialist I	30,075-39,745	1.00	1.00	37,511	37,737	38,674
		Salary Adjustment				1,800		
		Vacancy/Turnover Savings				-1,159		-1,159
		Fringe Benefits (Workers' Compensation)				139	138	138
		<b>TOTAL</b>		<b>2.50</b>	<b>2.50</b>	<b>115,620</b>	<b>114,880</b>	<b>114,880</b>