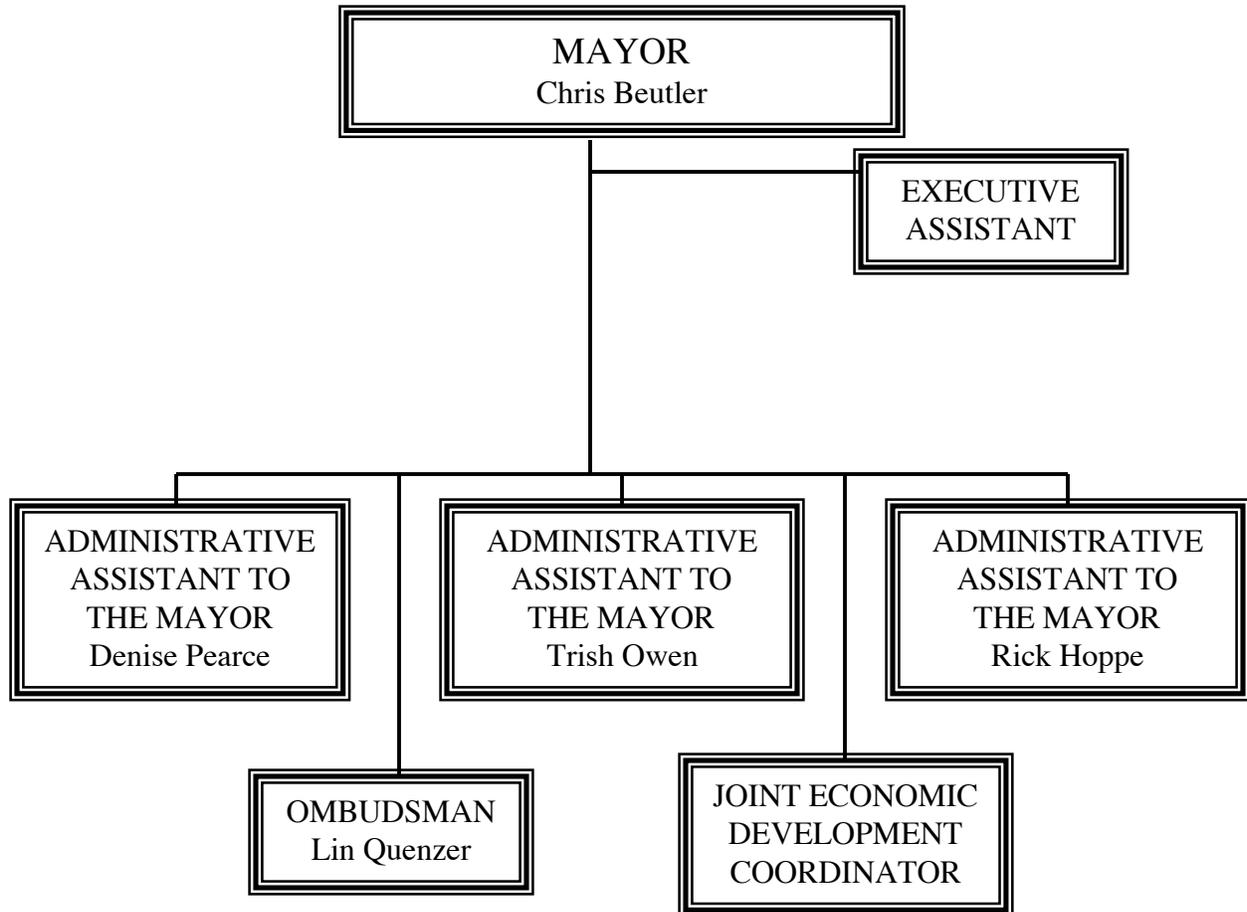


# MAYOR'S DEPARTMENT



# 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.

## ENCOURAGING JOB CREATION

- Develop consensus and implement a plan for a Centralized Development Services Center including a “One Stop Shop” permit process and project managers to speed development and job creation.
- Advance the private-led job creation efforts of the Lincoln Partnership for Economic Development.
- Forge new economic development relationships with private job-creation organizations for greatest impact and efficiency.
- Implement the Angelou Report recommendations as the guide for economic growth in the community.
- Partner with the University of Nebraska to foster new business start-ups and maximize research and development opportunities.
- Aggressively market current tourist attractions and pursue new opportunities for tourism such as downtown arena, a Nebraska Sports Triangle, and Humanities and Arts projects.
- Encourage new retail opportunities to build the local economy and increase city sales tax dollars.

## MANAGE THE CITY AND ENSURE ACCOUNTABILITY

- Establish performance measures and communicate expectations to the public to ensure greater accountability.
- Develop an independent audit committee and contract for performance audits to save taxpayer dollars and make city government more efficient.
- Reorganize city government to save taxpayer dollars and improve the quality of life.
- Establish response times to expedite the delivery of city government services to business and individuals.
- Initiate regional performance comparisons with other governments to measure progress.
- Review city policies to identify changes that may result in better service or cost savings.
- Monitor city contracts closely and hold city contractors accountable for results.
- Utilize technology improvements to increase effectiveness and efficiency.
- Explore opportunities for cooperation with Lancaster County, Lincoln Public Schools, and other governmental entities to provide better and more efficient service.

## BUILD A NEW FUTURE

- Collaborate with the community to develop a blueprint on visionary projects that generate tourism, encourage job growth, and create a more vibrant community such as the downtown area, a private-public research corridor, and our parks and trails networks.
- Complete the Antelope Valley project to encourage job creation and private sector investment, reduce flooding, and improve traffic.
- Find the avenues to fund the construction of roads, which is the key to opening new lands to new businesses and the jobs they bring.
- Continue to work with State and Federal governments to complete the East and South Beltways.
- Market and promote Lincoln to improve the City’s image and attract new businesses and families.

## PROMOTE AND PROTECT OUR QUALITY OF LIFE

- Provide quick emergency response from Police, Fire, and Emergency Medical services to protect our families.
- Support comprehensive efforts to fight methamphetamine and other drug addictions and encourage collaboration among law enforcement, treatment professionals, and neighborhood organizations.
- Encourage strong and vibrant neighborhoods by maintaining neighborhood infrastructure, protecting residents from crime and decay, and preserving neighborhood character.

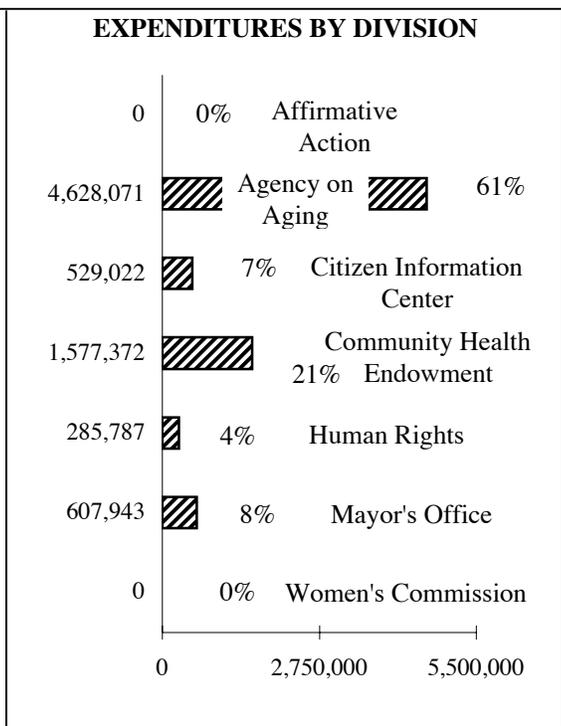
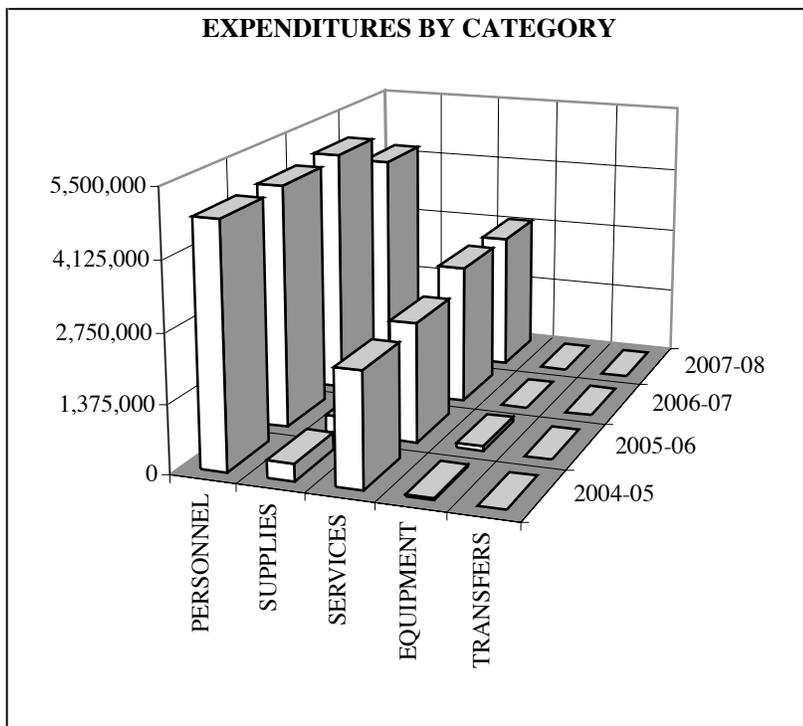
	<b>ACTUAL 2005-06</b>	<b>BUDGET 2006-07</b>	<b>MAYOR'S RECOMM. 2007-08</b>	<b>COUNCIL ADOPTED 2007-08</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	4,920,993	4,999,463	4,317,871	4,524,121
SUPPLIES	350,150	372,441	399,200	362,296
SERVICES	2,429,185	2,833,063	2,812,520	2,741,778
EQUIPMENT	94,840	0	0	0
TRANSFERS	0	0	0	0
	<u>7,795,168</u>	<u>8,204,967</u>	<u>7,529,591</u>	<u>7,628,195</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		4,160,809	3,526,593	3,508,269
COUNTY		478,375	374,885	426,535
FEDERAL		966,593	986,683	986,683
STATE/FEDERAL		14,545	10,100	10,100
STATE		316,048	330,699	330,699
USER FEES		346,050	318,369	337,099
OTHER		1,922,547	1,982,262	2,028,810
		<u>8,204,967</u>	<u>7,529,591</u>	<u>7,628,195</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
AFFIRMATIVE ACTION	1.12	1.00	0.00	0.00
AGENCY ON AGING	64.87	64.30	58.48	57.10
CITIZEN INFO. CENTER	9.10	8.70	7.50	7.50
HUMAN RIGHTS	4.88	4.00	4.00	4.00
MAYOR'S OFFICE	9.00	9.00	9.00	9.00
WOMEN'S COMMISSION	2.50	2.50	2.25	0.00
	<u>91.47</u>	<u>89.50</u>	<u>81.23</u>	<u>77.60</u>

**MAYOR'S DEPARTMENT**



**MAYOR DEPARTMENT**

**AFFIRMATIVE ACTION SECTION**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</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 departmental recruiting efforts.			
1.	City and County employee requisitions.	552	450	450
2.	Diversity Fellowship opportunities.	8	5	5
B.	Conduct audits and reviews of workforce statistics, departmental Efforts and employee movement.	Quarterly	Quarterly	Quarterly
C.	Update Affirmative Action programs including EO guidance And action-oriented plans.	Annually	Annually	Annually
D.	Resolution of internal complaints of discrimination, harassment or ADA violations.			
	Total Internal Complaints.	15	12	12
1.	Resolved through informal means.	11	8	8
2.	Resolved through formal investigation.	4	4	4
E.	Consult with and serve as resource for employees and management.			
1.	Management inquiries.	234	200	200
2.	Employee or applicant inquiries.	65	100	100
F.	Conduct equal opportunity and diversity training for employees and management.			
1.	Employee training sessions.	14	20	20
2.	Management training sessions.	19	15	15

# MAYOR DEPARTMENT

## GENERAL FUND

## AFFIRMATIVE ACTION SECTION

**COMMENTS:**

- The City Council eliminated funding for the Affirmative Action Division, but transferred \$35,815 to the Personnel Department to achieve affirmative action functions.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2005-06	2006-07	2007-08	2007-08
<u>2007-08</u> <u>2007-08</u>				
None	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	63,382	58,735	62,711
	SUPPLIES	773	900	475
	SERVICES	4,799	5,434	3,629
	EQUIPMENT	1,110	0	0
	TRANSFERS	0	0	0
	TOTAL	70,064	65,069	66,815
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND		65,069	66,815
	TOTAL		65,069	66,815
	<b>SERVICES SUMMARY</b>			
	Contractual	754	464	522
	Travel/Mileage	813	1,650	150
	Print/Copying	232	300	200
	Insurance	138	152	189
	Utilities	322	300	350
	Maint./Repair	0	0	0
	Rentals	1,968	1,968	1,968
	Miscellaneous	572	600	250
	TOTAL	4,799	5,434	3,629
0				0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>06-07</u>	<u>07-08</u>	<u>2006-07</u>	<u>2007-08</u>
<u>2007-08</u>	<u>2007-08</u>					
M 2256	Affirmative Action Officer	47,347-81,040	1.00		59,167	61,418
	Salary Adjustment					1,689
	Vacancy/Turnover Savings				-635	-631
	Fringe Benefits (Workers' Compensation)				203	235
	TOTAL		1.00	0.00	58,735	62,711
						0



	<b>ACTUAL 2005-06</b>	<b>BUDGET 2006-07</b>	<b>MAYOR'S RECOMM. 2007-08</b>	<b>COUNCIL ADOPTED 2007-08</b>
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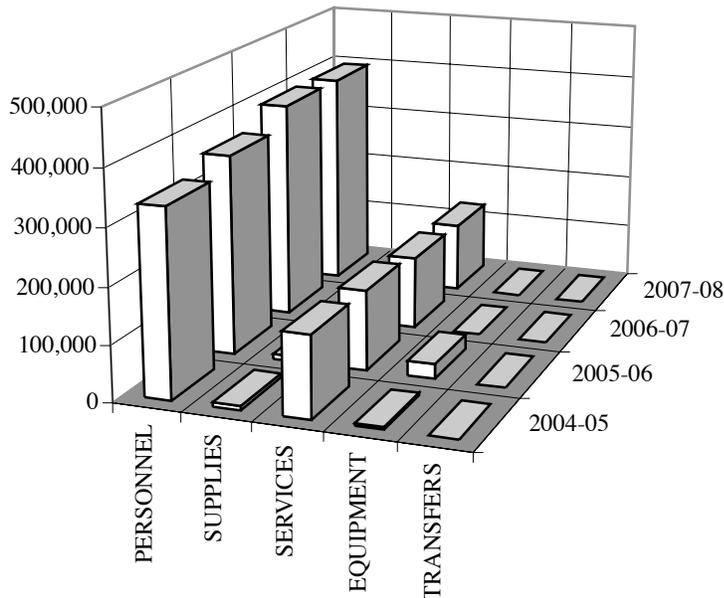
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	359,893	396,217	395,095	395,095
SUPPLIES	8,804	8,100	7,070	7,070
SERVICES	143,895	131,679	126,857	126,857
EQUIPMENT	26,433	0	0	0
TRANSFERS	0	0	0	0
	<u>539,025</u>	<u>535,996</u>	<u>529,022</u>	<u>529,022</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		254,082	244,595	244,595
CABLE ACCESS FUND		66,662	67,115	67,115
USER FEES		215,252	217,312	217,312
		<u>535,996</u>	<u>529,022</u>	<u>529,022</u>

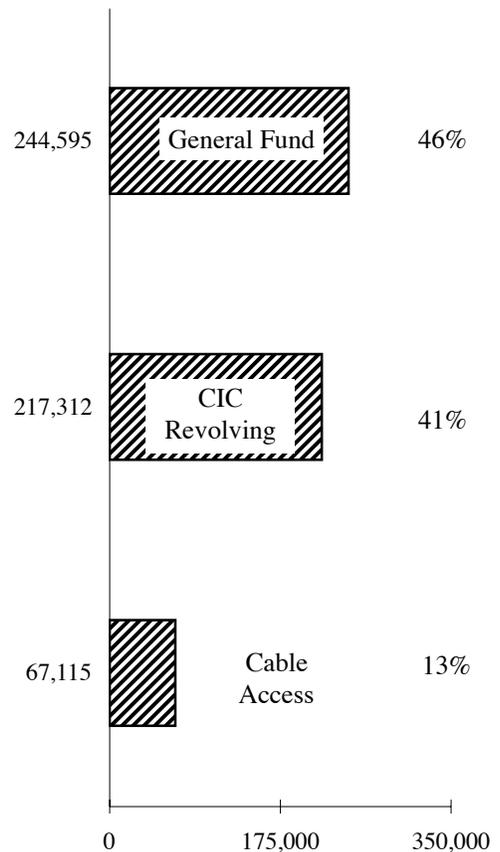
<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
GENERAL FUND	5.45	5.25	4.85	4.85
CIC REVOLVING	3.25	3.05	2.25	2.25
CABLE ACCESS FUND	0.40	0.40	0.40	0.40
	<u>9.10</u>	<u>8.70</u>	<u>7.50</u>	<u>7.50</u>

**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>2005-06</b>	<b>2006-07</b>	<b>2007-08</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.	861	1,000	1,200
2. Hours billed for video services.	1,648	2,400	2,500
3. Hours billed for web services.	297	400	500
(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.	176	250	275
2. Instances of dubs requested.	87	70	60
B. Coordinate remote truck productions.			
1. Hours of remote truck use.	304	450	500
2. Projects/Instances of remote truck use.	56	75	80
3. Provide Graphic Design and Typesetting services.			
A. Design and prepare print materials.			
1. Graphic design projects completed.	1,132	1,200	1,300

**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER DIVISION  
CIC REVOLVING SERVICES SECTION**

**CIC REVOLVING FUND**

**COMMENTS:**

1. Transferred from CIC General Fund .2 Graphic Designer II, .05 Public Information Specialist II and .15 Office Specialist.
2. Eliminated .6 Para-Professional/Technical Worker and .6 Professional/Technical Worker. These job functions will now be funded as Misc. Contractual Services.

<b>EQUIPMENT DETAIL</b>	<b>MAYOR</b>	<b>COUNCIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<u>2007-08</u>	<u>2007-08</u>	<u>2005-06</u>	<u>2006-07</u>
			<b>MAYOR</b>	<b>COUNCIL</b>
			<u>2007-08</u>	<u>2007-08</u>
None				
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL			101,369	131,658
SUPPLIES			5,970	3,750
SERVICES			88,289	79,844
EQUIPMENT			379	0
TRANSFERS			0	0
<b>TOTAL</b>			<b>196,009</b>	<b>215,252</b>
<b>REVENUE SUMMARY</b>				
USER FEES				215,252
<b>TOTAL</b>				<b>215,252</b>
<b>SERVICES SUMMARY</b>				
Contractual			9,136	4,100
Travel/Mileage			596	100
Print/Copying			0	150
Insurance			463	937
Utilities			2,033	2,321
Maint./Repair			0	150
Rentals			3,828	3,736
Miscellaneous			72,235	68,350
<b>TOTAL</b>			<b>88,289</b>	<b>79,844</b>
	<u>0</u>	<u>0</u>		

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>	<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>
<u>CODE</u> <u>CLASS</u>	<u>PAY RANGE</u>	<u>06-07</u>	<u>07-08</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>
N 1034 Office Specialist	27,770-39,149	0.10	0.25	3,819	9,548	9,787	
C 1639 Graphic Designer I	30,903-40,801	0.60	0.60	20,825	21,421	22,010	
C 1640 Graphic Designer II	35,783-47,031	0.40	0.60	18,113	27,314	28,048	
A 1642 Public Information Specialist II	35,721-48,982	0.45	0.50	17,012	19,541	20,078	
A 1643 Public Information Specialist III	41,350-56,490	0.30	0.30	16,183	16,252	16,695	
U 4903 Para-Professional/Technical Worker	\$5.90-11.70/hr	0.60		9,984			
U 4904 Professional/Technical Worker	\$11.40-19.38/hr	0.60		14,976			
Salary Adjustment					2,542		
Fringe Benefits				30,746	36,696	36,696	
<b>TOTAL</b>		<u>3.05</u>	<u>2.25</u>	<u>131,658</u>	<u>133,314</u>	<u>133,314</u>	

## MAYOR DEPARTMENT

### CITIZEN INFORMATION CENTER PUBLIC INFORMATION SERVICES

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES			
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).	188	300	350
2. Inches of print ad space.	750	700	1,100
3. Number of TV spots.	472	500	1,000
4. Number of radio spots	128	150	200
5. News releases and advisories prepared.	300	250	300
6. News conferences.	62	50	60
7. Events, programs, campaigns.	45	50	55
B. Coordinate the flow of public information in times of emergency.			
1. Media reports on snow removal operations and other emergencies.	23	40	50
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.	85	80	80
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.	5,820	6,300	6,500
2. Programming hours on Cable Channel 21 - education.	4,179	5,000	5,500
B. Monitor use of Government/Education Access Studio.			
1. Hours of G/E studio use by G/E users.	380	600	700
2. Hours of G/E editing use.	435	600	700
3. Hours of live production.	460	700	800
4. Number of programs available through video on demand.	289	400	425





**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER DIVISION  
CABLE ACCESS SECTION**

**CABLE ACCESS FUND**

**COMMENTS:**

1. No significant changes are proposed in this budget.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
	<b>2007-08</b>					
None						
<b>EXPENDITURE SUMMARY</b>						
		PERSONNEL	29,515	31,453	32,683	32,683
		SUPPLIES	1,835	2,550	2,300	2,300
		SERVICES	34,002	32,659	32,132	32,132
		EQUIPMENT	5,565	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	<b>70,917</b>	<b>66,662</b>	<b>67,115</b>	<b>67,115</b>
<b>REVENUE SUMMARY</b>						
		CABLE ACCESS FUND		66,662	67,115	67,115
		<b>TOTAL</b>		<b>66,662</b>	<b>67,115</b>	<b>67,115</b>
<b>SERVICES SUMMARY</b>						
		Contractual	903	6,000	5,850	5,850
		Travel/Mileage	3,081	1,250	1,000	1,000
		Print/Copying	0	0	0	0
		Insurance	0	648	506	506
		Utilities	0	400	400	400
		Maint./Repair	4,698	2,000	2,740	2,740
		Rentals	25,297	21,743	21,636	21,636
		Miscellaneous	24	618	0	0
		<b>TOTAL</b>	<b>34,002</b>	<b>32,659</b>	<b>32,132</b>	<b>32,132</b>
			0			0

<b>CLASS</b>		<b>PERSONNEL DETAIL</b>					
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>COUNCIL</b>	<b>MAYOR</b>	<b>COUNCIL</b>
			<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
A	1643 Public Info. Specialist III	41,350-56,490	0.40	0.40	21,577	21,669	22,259
	Salary Adjustment					590	
	Fringe Benefits				9,876	10,424	10,424
	<b>TOTAL</b>		<b>0.40</b>	<b>0.40</b>	<b>31,453</b>	<b>32,683</b>	<b>32,683</b>

## MAYOR DEPARTMENT

### HUMAN RIGHTS

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
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. 81                      85                      85
  - B. Hold Commission meetings. 10                      10                      11
  - C. Conciliate complaints. 2                      5                      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. 77                      75                      75
  - B. Develop plans and activities. 1                      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 .14 Equal Opportunity Officer and .20 Sr. Civil Rights Investigator from the General Fund to the HUD grant.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	2005-06	2006-07	2007-08	2007-08
COUNCIL				
2007-08				
2007-08				
None	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	225,116	202,624	220,634
	SUPPLIES	8,010	6,200	4,750
	SERVICES	84,401	73,933	60,403
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	<b>TOTAL</b>	<b>317,527</b>	<b>282,757</b>	<b>285,787</b>
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND		140,222	124,597
	FEDERAL		142,535	161,190
	<b>TOTAL</b>		<b>282,757</b>	<b>285,787</b>
	<b>SERVICES SUMMARY</b>			
	Contractual	13,687	20,164	16,689
	Travel/Mileage	15,750	10,000	8,450
	Print/Copying	4,742	3,250	5,500
	Insurance	624	720	778
	Utilities	2,534	2,000	2,028
	Maint./Repair	0	0	0
	Rentals	16,113	16,113	16,113
	Miscellaneous	30,952	21,686	10,845
	<b>TOTAL</b>	<b>84,401</b>	<b>73,933</b>	<b>60,403</b>
0	0			

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	06-07	07-08	2006-07	2007-08
			2007-08		2007-08	2007-08
GENERAL FUND						
N	1032	Senior Office Assistant	25,922-36,631	1.00	1.00	26,048
M	2250	Equal Opportunity Officer	47,347-81,040	0.64	0.50	41,183
C	2254	Senior Civil Rights Investigator	42,387-55,464	1.00	0.80	53,172
		Salary Adjustment				2,802
		Vacancy/Turnover Savings				-1,155
		Fringe Benefits (Workers' Compensation)				344
						105,922
			2.64	2.30	119,592	105,922
GRANTS-IN-AID FUND						
M	2250	Equal Opportunity Officer	47,347-81,040	0.36	0.50	23,176
C	2252	Civil Rights Investigator	36,710-48,215	1.00	1.00	39,708
C	2254	Senior Civil Rights Investigator	42,387-55,464		0.20	10,635
		Salary Adjustment				2,317
		Fringe Benefits				20,148
						27,535
						114,712
			1.36	1.70	83,032	114,712
<b>TOTAL</b>					<b>202,624</b>	<b>220,634</b>
			4.00	4.00	202,624	220,634



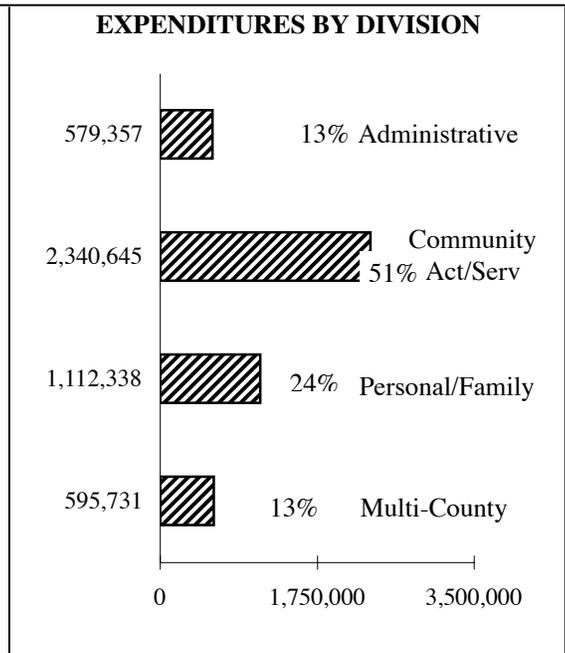
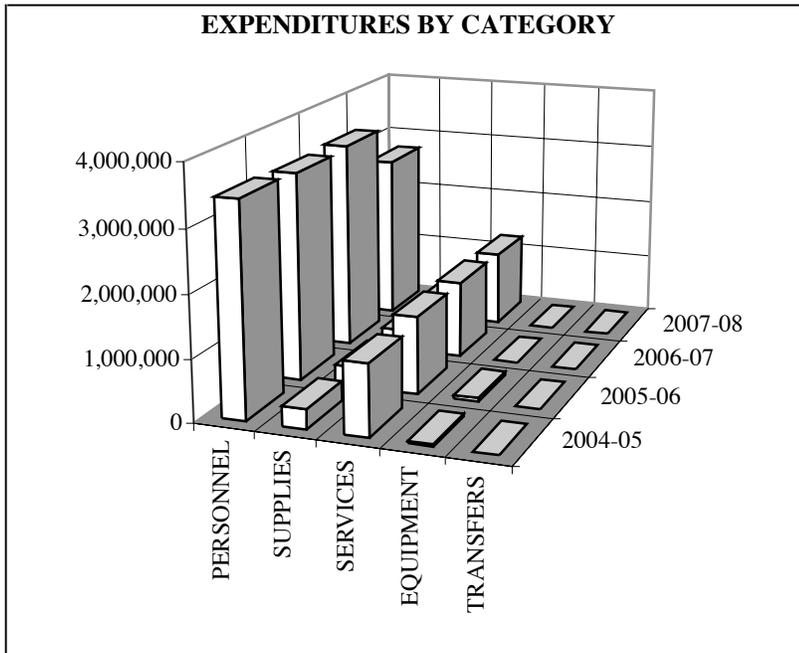
	<b>ACTUAL 2005-06</b>	<b>BUDGET 2006-07</b>	<b>MAYOR'S RECOMM. 2007-08</b>	<b>COUNCIL ADOPTED 2007-08</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	3,386,473	3,422,016	2,732,314	3,112,311
SUPPLIES	318,587	333,423	363,172	330,043
SERVICES	1,262,828	1,265,124	1,230,657	1,185,717
EQUIPMENT	61,745	0	0	0
TRANSFERS	0	0	0	0
	<u>5,029,634</u>	<u>5,020,563</u>	<u>4,326,143</u>	<u>4,628,071</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		2,934,026	2,346,134	2,531,134
LANCASTER COUNTY		478,375	374,885	426,535
FEDERAL		824,058	825,493	825,493
STATE/FEDERAL		14,545	10,100	10,100
STATE		316,048	330,699	330,699
USER FEES		130,798	101,057	119,787
OTHER		322,713	337,775	384,323
		<u>5,020,563</u>	<u>4,326,143</u>	<u>4,628,071</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATIVE	5.42	5.42	5.42	5.42
COMMUNITY ACT/SERV	38.29	36.97	30.07	29.42
PERSONAL & FAMILY	13.45	14.20	14.95	14.22
MULTI-COUNTY SERV.	7.71	7.71	8.04	8.04
	<u>64.87</u>	<u>64.30</u>	<u>58.48</u>	<u>57.10</u>

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



**MAYOR DEPARTMENT**

**LINCOLN AREA AGENCY ON AGING  
ADMINISTRATION**

**AGING FUND**

<b>PROGRAM STATEMENTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
<b>PERFORMANCE MEASURES</b>			

1.	To be responsible, as the administrative unit of the Lincoln 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.	18	20	20
2.	Draft, review and process contracts and agreements.	35	35	35
3.	Conduct needs assessments, surveys and focus groups.	0	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.	3	3	3
2.	Maintain percentage of LAAA financial resources to local monies at or above 35%.	47.87%	47.75%	47.75%
C.	Increase awareness in the community of aging programs and the Area Agency on Aging.			
1.	Participation in displays and special events.	112	115	115
2.	Make presentations to community groups about LAAA services.	322	325	325
3.	Produce a new Live & Learn Television show each month – times aired annually.	353	350	350



## MAYOR DEPARTMENT

**LINCOLN AREA AGENCY ON AGING DIVISION  
COMMUNITY ACTIVITIES & 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>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
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.	7/5	7/5	6/5
2. Average Door Count.	672	700	675
3. Transportation-1 way trips/Unduplicated Count.	20,716/387	22,000/300	22,000/300
4. Telecare clients/calls made.	28/5,205	30/6,000	0/0
B. Contract home-delivered meals for older adults.			
1. Tabitha Meals-On-Wheels served/Participants.	70,108/632	72,000/700	73,000/700
C. Provide handymen to perform minor home repair and maintenance on homes of the elderly.			
1. Hours worked/Jobs completed.	5,559/2,640	5,560/2,700	6,000/2,900
2. ERS units maintained annually.	462	510	535
4. Handymen used/Hourly cost.	23/\$23.67	24/\$24.15	23/\$23.89
D. Recruit and maintain RSVP volunteers and volunteer stations (Monetary wage value served is \$12.00 per hour).			
1. Volunteers.	797	800	800
2. Hours.	126,795	150,000	150,000
3. Widowed persons service volunteers/hours.	29/1,000	29/1,950	30/1,950
E. Recruit and maintain Foster Grandparent Program to provide one-to-one services to children with exceptional needs.			
1. Grandparents/children.	41/241	45/240	45/260
2. Hours of foster grandparents.	33,434	35,136	34,780
F. Provide meals and food service through the central kitchen.			
1. Congregate meals served/Unduplicated count.	57,126/1,344	60,000/1,500	62,000/1,200
2. Home-delivered meals served.	916	1,000	1,200
3. Congregate housing service meal program income.	\$54,732	\$55,000	\$57,625
G. Provide health-related outreach and education services to older adults.			
1. Health education participants/programs.	3,903/147	3,900/150	4,000/150
2. Health screening participants/programs.	2,142/54	2,000/50	2,000/50
3. Individual health screening participants.	1,558	1,600	1,600
4. Personal nursing consultations.	812	800	800
5. Personal training consultations.	N/A	1,020	1,200
6. Fitness class units/participants.	4,242/185	4,200/200	4,300/200
7. Caregiver Fit to Care Contacts.	369	800	800
8. 5City TV Programs aired annually.	2,000	2,000	2,000

## MAYOR DEPARTMENT

**LINCOLN AREA  
AGENCY ON AGING FUND**

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

**COMMENTS:**

The City Council restored the Lifetime Health division that had been eliminated in the Mayor's budget. Closed the Calvert ActivAge Center and reduced the days of operation of Belmont from 5 to 3 and Maxey from 3 to 2. Eliminated .25 Aging Specialist II, .6 Aging Specialist I and .55 Account Clerk III following the retirement of the current employees. Eliminated .55 Program Monitor and the ActiveAge programs for special events, trips and tours and the corresponding event staff.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	2005-06	2006-07	2007-08	2007-08
COUNCIL				
2007-08				
2007-08				
None				
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	1,720,567	1,718,431	929,066	1,360,336
SUPPLIES	280,790	299,623	330,072	296,943
SERVICES	624,491	691,775	673,905	683,366
EQUIPMENT	30,934	0	0	0
TRANSFERS	0	0	0	0
TOTAL	2,656,781	2,709,829	1,933,043	2,340,645
<b>REVENUE SUMMARY</b>				
GENERAL FUND		1,578,013	962,998	1,213,276
COUNTY		327,706	221,203	280,107
FEDERAL		406,582	390,418	408,017
STATE/FEDERAL		14,545	10,100	10,100
STATE		35,328	34,436	49,979
USER FEES		130,798	101,057	119,787
OTHER		216,857	212,831	259,379
TOTAL		2,709,829	1,933,043	2,340,645
<b>SERVICES SUMMARY</b>				
Contractual	166,991	183,161	181,336	189,843
Travel/Mileage	79,323	72,018	71,136	76,576
Print/Copying	19,046	27,075	23,875	16,375
Insurance	13,962	18,842	15,850	16,515
Utilities	25,460	25,000	24,800	26,000
Maint./Repair	21,469	18,973	17,945	17,955
Rentals	265,424	310,486	307,613	302,952
Miscellaneous	32,817	36,220	31,350	37,150
TOTAL	624,491	691,775	673,905	683,366

		<b>PERSONNEL DETAIL</b>						
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	06-07	07-08	2006-07	2007-08	2007-08	
N	1032 Senior Office Assistant	25,922-36,631	3.13	2.38	97,679	73,405	75,298	
N	1034 Office Specialist	27,770-39,149		0.75		25,150	25,800	
N	1036 Office Manager	29,748-41,845	0.60	0.60	24,162	24,163	24,779	
N	1120 Account Clerk I	21,827-31,048	0.63	0.63	18,537	18,537	19,008	
N	1121 Account Clerk II	25,047-35,438	1.85	1.85	60,085	60,475	62,019	
N	1122 Account Clerk III	27,770-39,149	0.75	0.20	28,234	7,600	7,794	
A	2260 Program Monitor	37,507-51,367	0.55		24,900	20,782		
A	2414 Aging Services Supervisor	50,269-68,386	1.25	1.25	83,240	83,240	85,483	
C	2420 Aging Specialist I	28,830-38,153	0.85	0.25	31,268		9,407	
C	2421 Aging Specialist II	33,269-43,823	8.84	6.54	335,463	256,707	260,721	
C	2422 Aging Specialist III	38,512-50,514	3.33	1.45	154,736	114,154	67,570	
A	2423 Aging Specialist IV	41,350-56,490	2.00		96,970	44,510	101,691	
A	2424 Aging Program Coordinator	45,590-62,147	1.80	0.80	92,415	95,513	40,052	
A	3662 Public Health Nurse II	43,425-59,260	0.80	0.80	45,910		47,150	
U	4901 Entry Level Worker	\$5.15-7.50/hr.	6.80	2.25	101,386	43,770	34,483	
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	0.43	3.85	5,949	56,800	56,800	
U	4904 Professional/Tech Worker	\$11.40-19.38/hr.		0.47			14,550	
Z	5435 Cook	21,827-31,048	1.75	1.75	45,500	46,467	47,655	
Z	5436 Food Service Worker	20,378-29,070	1.63	1.63	36,521	37,691	38,665	
	Salary Adjustment					24,124		
	Vacancy/Turnover Savings				-11,757	-9,326	-9,132	
	Unspecified Budget Cut					-444,444		
	Fringe Benefits					349,748	350,543	
<b>TOTAL</b>			36.97	29.42	1,718,431	929,066	1,360,336	

**MAYOR DEPARTMENT**

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

**GRANTS-IN-AID**

<b>PROGRAM STATEMENTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
<b>PERFORMANCE MEASURES</b>			

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. 27            15            15
    2. Draft, review and process contracts and agreements. 34            20            20
    3. Conduct needs assessments/surveys/focus groups. 0            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. 2            2            2
    2. Maintain percentage of LAAA's funds to local monies at or below 30%. 24.07%        24.00%        24.00%
    3. Provide technical assistance and program development to establish new programs at County level (number of programs). 1            1            1
  - C. To increase awareness in the community of aging programs and the Area Agency on Aging.
    1. Participation in displays, special events. 84            70            70
    2. Make presentations to community groups about LAAA services. 390            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. 1,410            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. 1,038            810            800
  - 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. 100            95            82
    2. Total number of hours per year. 1,300            1,200            950
  - 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. n/a            40            40
    2. Total number of contacts per year. 560            500            500
  - 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. 3.85            3.85            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>2005-06</b>	<b>2006-07</b>	<b>2007-08</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.	7,878	8,250	8,650
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.	6,100	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.	240	273	310
2. Total number of hours per year.	4,001	4,855	5,600
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.	n/a	250	250
2. Total number of contacts per year.	5,394	5,400	5,400
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 and adult day service providers.			
1. Contracts in force.	4	4	3
2. Days of adult day care purchased.	527	500	0
3. Hours of in-home services purchased.	8,671	8,000	3,900

**MAYOR DEPARTMENT**

**LINCOLN AREA  
AGENCY ON AGING FUND**

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

**COMMENTS:**

1. Reduced Supportive Services \$52,480.
2. Eliminated .6 Aging Specialist III following the retirement of the current employee.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR</b>	<b>COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
<b>2007-08</b>	<b>2007-08</b>	<b>EXPENDITURE SUMMARY</b>				
None		PERSONNEL	872,107	900,856	963,611	912,338
		SUPPLIES	16,440	11,950	10,100	10,100
		SERVICES	281,221	253,645	244,301	189,900
		EQUIPMENT	1,435	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	<b>1,171,203</b>	<b>1,166,451</b>	<b>1,218,012</b>	<b>1,112,338</b>
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND	889,305	905,882	840,604	840,604
		COUNTY	98,812	100,654	93,400	93,400
		FEDERAL	112,774	130,373	112,774	112,774
		STATE	55,560	71,103	55,560	55,560
		OTHER	10,000	10,000	10,000	10,000
		<b>TOTAL</b>	<b>1,166,451</b>	<b>1,218,012</b>	<b>1,112,338</b>	<b>1,112,338</b>
		<b>SERVICES SUMMARY</b>				
		Contractual	181,809	153,459	150,641	96,840
		Travel/Mileage	20,005	13,625	13,800	13,800
		Print/Copying	5,056	6,350	5,000	5,000
		Insurance	1,921	2,060	3,007	3,007
		Utilities	14,147	14,100	14,100	13,500
		Maint./Repair	419	350	300	300
		Rentals	53,358	57,601	53,153	53,153
		Miscellaneous	4,506	6,100	4,300	4,300
		<b>TOTAL</b>	<b>281,221</b>	<b>253,645</b>	<b>244,301</b>	<b>189,900</b>
	<b>0</b>					<b>0</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>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>		
					<b>2007-08</b>	<b>2007-08</b>		
N	1032	Senior Office Assistant	25,922-36,631	2.00	2.00	66,478	64,964	66,638
N	1036	Office Manager	29,748-41,845	0.50	0.50	18,919	19,598	20,101
N	1121	Account Clerk II	25,047-35,438	0.70	0.70	23,976	23,976	24,581
A	2414	Aging Services Supervisor	50,269-68,386	0.60	0.60	39,955	39,955	41,032
C	2421	Aging Specialist II	33,269-43,823	2.00	2.00	69,751	96,875	73,839
C	2422	Aging Specialist III	38,512-50,514	4.40	3.80	202,106	199,689	178,811
A	2423	Aging Specialist IV	41,350-56,490	2.00	2.00	109,462	109,460	112,412
A	2424	Aging Program Coordinator	45,590-62,147	2.00	2.00	121,040	121,040	124,296
U	4904	Professional/Tech Worker	\$11.40-19.38/hr.		0.63			22,100
		Salary Adjustment					18,143	
		Vacancy/Turnover Savings				-6,517	-6,937	-6,417
		Fringe Benefits				255,686	276,848	254,945
		<b>TOTAL</b>		<b>14.20</b>	<b>14.22</b>	<b>900,856</b>	<b>963,611</b>	<b>912,338</b>



## MAYOR DEPARTMENT

### GENERAL FUND

### MAYOR'S OFFICE DIVISION

**COMMENTS:**

1. Lancaster County contributes \$25,000 and LES contributes \$25,000 to the General Fund to fund this budget.

<b>EQUIPMENT DETAIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>MAYOR</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>COUNCIL</b>				
<b>2007-08</b>				
<b>2007-08</b>				
None	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	558,352	540,643	521,818
	SUPPLIES	3,585	5,800	6,687
	SERVICES	64,016	78,866	79,438
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	<b>TOTAL</b>	<b>625,952</b>	<b>625,309</b>	<b>607,943</b>
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND		625,309	607,943
	<b>TOTAL</b>		<b>625,309</b>	<b>607,943</b>
	<b>SERVICES SUMMARY</b>			
	Contractual	2,167	3,735	3,679
	Travel/Mileage	1,713	2,769	2,769
	Print/Copying	1,502	5,199	5,199
	Insurance	0	2,794	3,422
	Utilities	5,193	7,200	7,200
	Maint./Repair	0	1,200	1,200
	Rentals	51,809	51,764	51,764
	Miscellaneous	1,632	4,205	4,205
	<b>TOTAL</b>	<b>64,016</b>	<b>78,866</b>	<b>79,438</b>
0				0

<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>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>
					<b>2007-08</b>	<b>2007-08</b>
L	1700 Mayor	74,909	1.00	1.00	74,909	74,909
X	0032 Ex. Senior office Asst	25,922-36,631	2.00	2.00	68,766	69,302
M	0633 Executive Assistant	47,347-81,040	1.00	1.00	57,829	60,201
D	0653 Administrative Assistant to the Mayor	54,639-129,452	4.00	4.00	295,710	260,896
E	0655 Ombudsman	31,290-44,361	1.00	1.00	42,407	42,138
	Salary Adjustment					11,772
	Vacancy/Turnover Savings				-5,396	-5,192
	Fringe Benefits (Workers' Compensation)				6,418	7,792
	<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>540,643</b>	<b>521,818</b>
					7,792	7,792

## MAYOR DEPARTMENT

### COMMUNITY HEALTH ENDOWMENT DIVISION

### HEALTH ENDOWMENT FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2005-06	2006-07	2007-08
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.	48	45	40
D.	To actively seek community input regarding the vision and activities of CHE.			
	1. Websites developed and maintained.	1	1	1
	3. Media contacts.	39	35	150
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.	140	128	100
	2. Project Observers assigned.	34	32	25
	3. Site Visits conducted.	36	35	28
	4. Applicant Workshops offered.	3	2	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.	750	800	1,000
	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.	19	20	19



## MAYOR DEPARTMENT

### WOMEN'S COMMISSION DIVISION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES			
A. Support and improve women's ability to be financially secure and independent.			
1. Create and produce annual "Women & Money" Conference.			
a. Number of registrants and percentage of change from previous year.	120 (1 <sup>st</sup> year)	165 + 37.5 %	200 + 21 %
b. Conduct pre-, post- and six-month post evaluations with written report to City and County officials.	N/A	N/A	1 report
2. Create and produce collaborative expanded learning opportunities on financial literacy.			
a. Number of events.	N/A	N/A	2
b. Number of registrants.	N/A	N/A	50
c. Conduct pre-, post-, and six-month post evaluations with written report to City and County officials.	N/A	N/A	1 report
3. Convene task force of experts to explore best methods for financial security.			
a. Number of meetings.	N/A	N/A	2
b. Number of participants.	N/A	N/A	25
B. Enhance women's skills for well paying jobs.			
1. Create and produce collaborative learning opportunities for job-seeking and career-advancement skills.			
a. Number of events.	N/A	N/A	2
b. Number of attendees.	N/A	N/A	40
c. Conduct pre-, post-, and six-month post evaluations with written report to City and County officials.	N/A	N/A	1 report
C. Support establishment and growth of women owned businesses.			
1. Conduct survey of women owned businesses to determine needs.			
a. Number of women owned businesses surveyed.	N/A	N/A	100
2. Create and produce collaborative learning opportunities.			
a. Number of events.	N/A	N/A	2
b. Number of attendees.	N/A	N/A	40
D. Create public dialogue on issues impacting working women and cost-effective solutions.			
1. Advise policymakers on best practices.			
a. Advisory reports issued.	8	5	8
2. Create and produce collaborative learning experiences on issues impacting working women/families, effective recruitment and retention of women workers.			
a. Number of events.	N/A	N/A	2
b. Number of registrants.	N/A	N/A	40
E. Work to increase the number of women in policy-making arenas.			
1. Produce annual non-partisan "Ready to Fun™" workshop.			
a. Number of registrants.	48	31	40
2. Recruit women for commission/task force/board positions via "Women's Leadership Board Recruitment" project.			
a. Number of women enlisted into WLBR.	N/A	7	15
b. Number of women referred.	N/A	2	5

