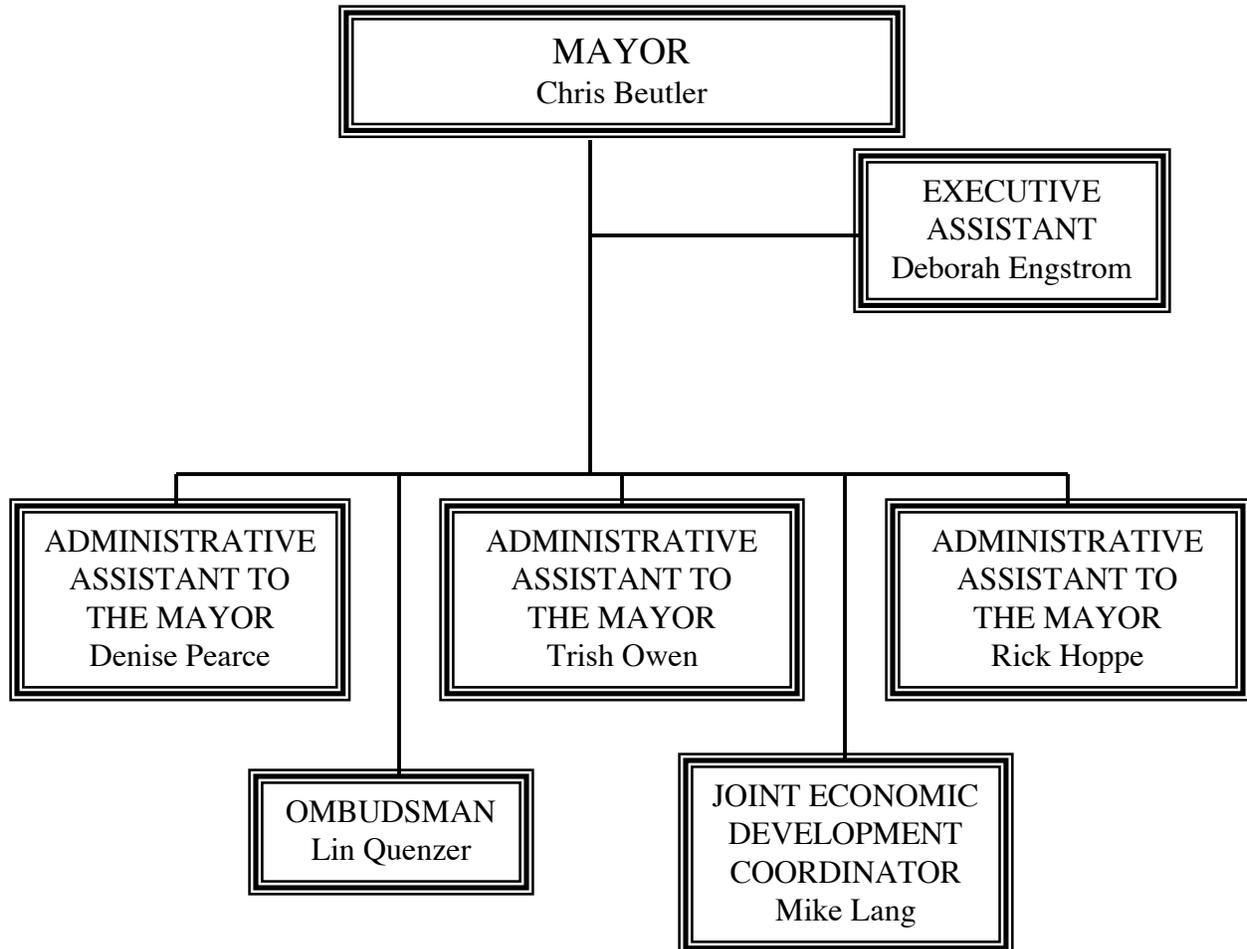


# MAYOR'S DEPARTMENT



# 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.

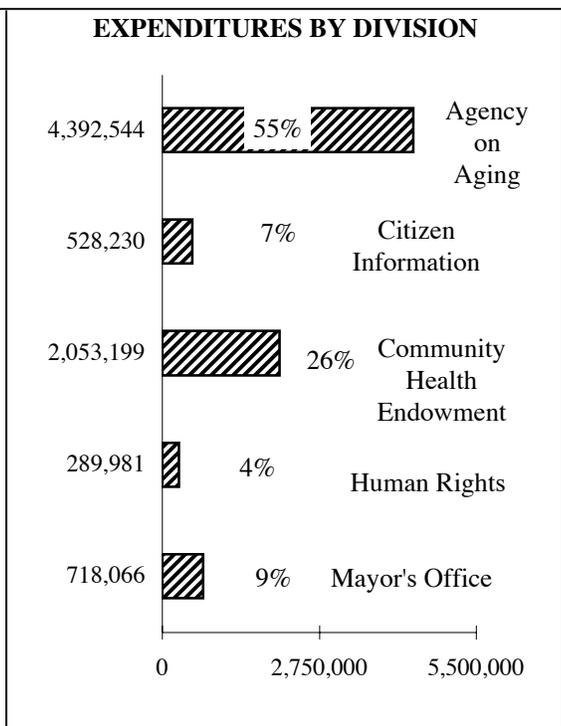
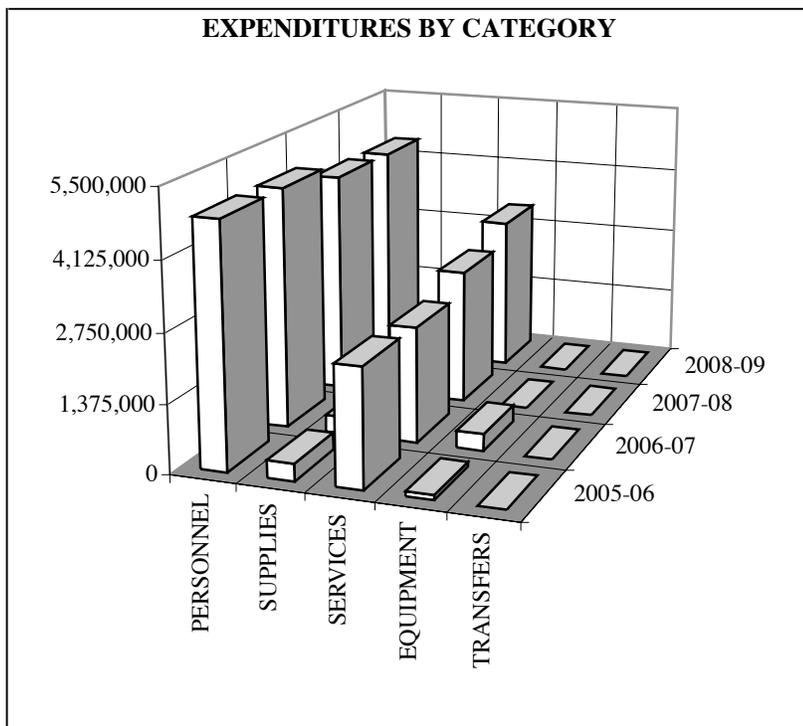
	<b>ACTUAL 2006-07</b>	<b>BUDGET 2007-08</b>	<b>MAYOR'S RECOMM. 2008-09</b>	<b>COUNCIL ADOPTED 2008-09</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	4,876,647	4,524,121	4,487,677	0
SUPPLIES	349,595	362,296	336,426	0
SERVICES	2,333,833	2,741,778	3,157,917	0
EQUIPMENT	342,267	0	0	0
TRANSFERS	0	0	0	0
	<u>7,902,342</u>	<u>7,628,195</u>	<u>7,982,020</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		3,508,269	3,480,291	0
COUNTY		426,535	389,167	0
FEDERAL		986,683	969,726	0
STATE/FEDERAL		10,100	10,340	0
STATE		330,699	315,156	0
USER FEES		337,099	304,283	0
OTHER		2,028,810	2,513,057	0
		<u>7,628,195</u>	<u>7,982,020</u>	<u>0</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
AFFIRMATIVE ACTION	1.00	0.00	0.00	0.00
AGENCY ON AGING	64.30	57.10	52.50	0.00
CITIZEN INFO. CENTER	8.70	7.50	7.50	0.00
HUMAN RIGHTS	4.00	4.00	4.00	0.00
MAYOR'S OFFICE	9.00	9.00	10.00	0.00
WOMEN'S COMMISSION	2.50	0.00	0.00	0.00
	<u>89.50</u>	<u>77.60</u>	<u>74.00</u>	<u>0.00</u>

**MAYOR'S  
DEPARTMENT**



## MAYOR DEPARTMENT

### AFFIRMATIVE ACTION SECTION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
PERFORMANCE MEASURES			
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.	450	450	N/A
2. Diversity Fellowship opportunities.	5	5	N/A
B. Conduct audits and reviews of workforce statistics, departmental Efforts and employee movement.	Quarterly	Quarterly	N/A
C. Update Affirmative Action programs including EO guidance And action-oriented plans.	Annually	Annually	N/A
D. Resolution of internal complaints of discrimination, harassment or ADA violations.			
Total Internal Complaints.	12	12	N/A
1. Resolved through informal means.	8	8	N/A
2. Resolved through formal investigation.	4	4	N/A
E. Consult with and serve as resource for employees and management.			
1. Management inquiries.	200	200	N/A
2. Employee or applicant inquiries.	100	100	N/A
F. Conduct equal opportunity and diversity training for employees and management.			
1. Employee training sessions.	20	20	N/A
2. Management training sessions.	15	15	N/A





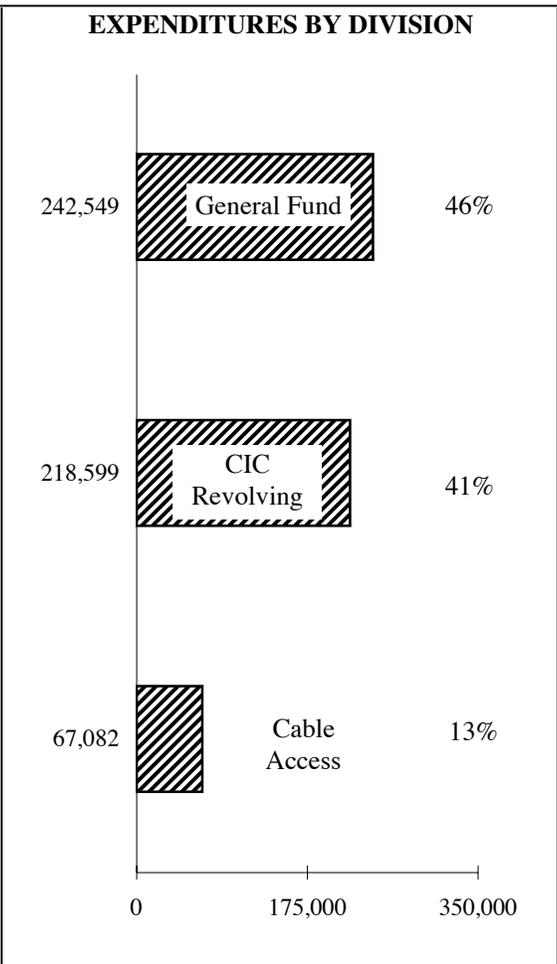
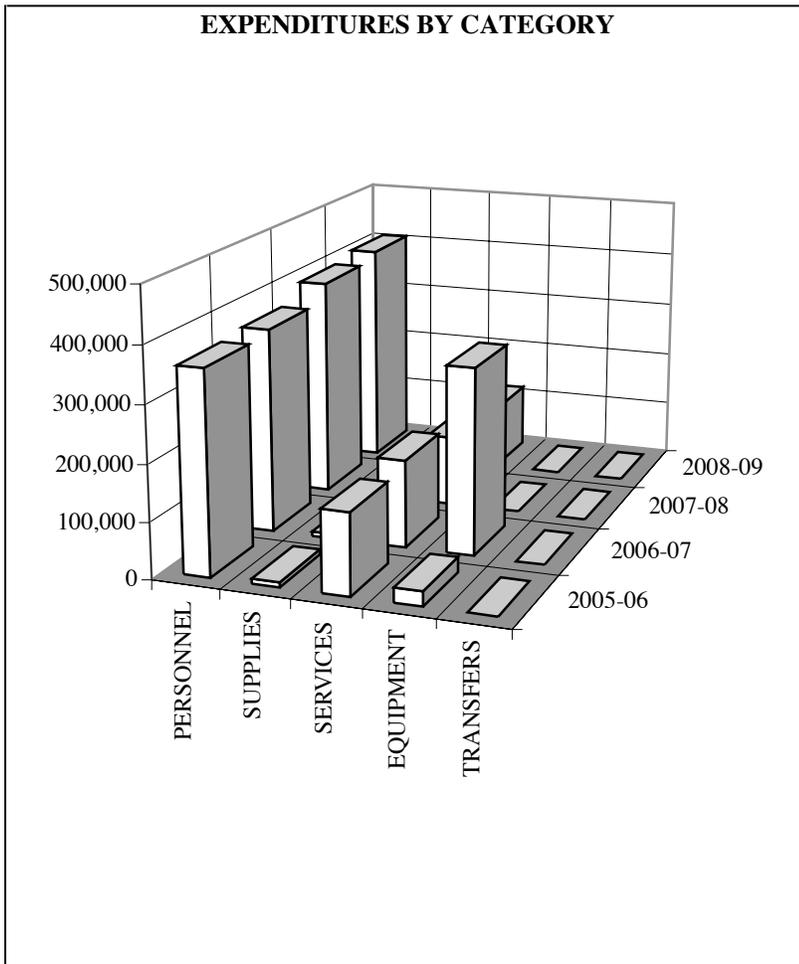
	<b>ACTUAL 2006-07</b>	<b>BUDGET 2007-08</b>	<b>MAYOR'S RECOMM. 2008-09</b>	<b>COUNCIL ADOPTED 2008-09</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	365,690	395,095	406,511	0
SUPPLIES	8,339	7,070	6,307	0
SERVICES	156,941	126,857	115,412	0
EQUIPMENT	332,007	0	0	0
TRANSFERS	0	0	0	0
	<u>862,978</u>	<u>529,022</u>	<u>528,230</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		244,595	242,549	0
CABLE ACCESS FUND		67,115	67,082	0
USER FEES		217,312	218,599	0
		<u>529,022</u>	<u>528,230</u>	<u>0</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
GENERAL FUND	5.25	4.85	4.75	0.00
CIC REVOLVING	3.05	2.25	2.35	0.00
CABLE ACCESS FUND	0.40	0.40	0.40	0.00
	<u>8.70</u>	<u>7.50</u>	<u>7.50</u>	<u>0.00</u>

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



**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>2006-07</b>	<b>2007-08</b>	<b>2008-09</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 (See Note)	695	700	1,200
2. Hours billed for video services.	2,065	2,500	2,900
3. Hours billed for web services.	320	300	350
2. Provide Video and Television services.			
A. Video and TV programs produced for Channel 5 - government.			
1. Video projects completed.	196	250	275
2. Instances of dubs requested.	65	70	75
B. Coordinate remote truck productions.			
1. Hours of remote truck use.	401	500	550
2. Projects/instances of remote truck use.	62	70	80
3. Provide Graphic Design and Typesetting services.			
A. Design and prepare print materials.			
1. Graphic design projects completed.	1,086	1,300	1,400

NOTE: CIC will no longer be billing most agencies by the hour beginning with FY 2008-09. This will be listed as hours spent on graphic design and typesetting services.



## MAYOR DEPARTMENT

### CITIZEN INFORMATION CENTER PUBLIC INFORMATION SERVICES

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
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).	173	175	200
2.	Inches of print ad space.	789	900	1,100
3.	Number of TV spots.	511	550	600
4.	Number of radio spots	136	150	175
5.	News releases and advisories prepared.	212	280	300
6.	News conferences.	47	55	65
7.	Events, programs, campaigns.	65	65	70
B.	Coordinate the flow of public information in times of emergency.			
1.	Media reports on snow removal operations and other emergencies.	26	30	30
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.	145	100	100
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.	5,813	5,900	6,000
2.	Programming hours on Cable Channel 21 - education.	4,335	4,600	4,800
B.	Monitor use of Government/Education Access Studio.			
1.	Hours of G/E studio use by G/E users.	395	450	500
2.	Hours of G/E editing use.	375	450	500
3.	Hours of live production.	455	500	550
4.	Number of programs available through video on demand.	562	600	650

**MAYOR DEPARTMENT**

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

**GENERAL FUND**

**COMMENTS**

1. Transferred .05 Public Information Specialist II and .05 Public Information Specialist III to CIC Revolving.
2. Reduced the Standby Pay funding.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>COUNCIL</b>				
	<b>2008-09</b>				
	<b>2008-09</b>				
None					
<b>EXPENDITURE SUMMARY</b>					
PERSONNEL		229,151	229,098	229,859	0
SUPPLIES		1,016	671	391	0
SERVICES		14,990	14,826	12,299	0
EQUIPMENT		1,558	0	0	0
TRANSFERS		0	0	0	0
<b>TOTAL</b>		<b>246,715</b>	<b>244,595</b>	<b>242,549</b>	<b>0</b>
<b>REVENUE SUMMARY</b>					
GENERAL FUND			244,595	242,549	0
<b>TOTAL</b>			<b>244,595</b>	<b>242,549</b>	<b>0</b>
<b>SERVICES SUMMARY</b>					
Contractual		3,092	800	550	0
Travel/Mileage		450	700	100	0
Print/Copying		416	600	600	0
Insurance		494	666	681	0
Utilities		2,888	2,000	1,000	0
Maint./Repair		97	0	0	0
Rentals		6,993	10,060	9,368	0
Miscellaneous		562	0	0	0
<b>TOTAL</b>		<b>14,990</b>	<b>14,826</b>	<b>12,299</b>	<b>0</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>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
N	1034	Office Specialist	27,770-39,149	0.75	0.75	29,362	29,362
C	1639	Graphic Designer I	30,904-40,801	0.40	0.40	14,673	15,199
C	1640	Graphic Designer II	35,782-47,031	0.40	0.40	18,699	18,699
A	1642	Public Information Specialist II	35,721-48,982	1.50	1.45	67,988	66,710
A	1643	Public Information Specialist III	41,350-56,491	0.30	0.25	16,695	13,912
M	1645	Public Information Officer	48,821-99,569	1.00	1.00	71,347	72,856
U	4903	Para-Professional/Technical Worker	\$5.90-11.70/hr	0.50	0.50	10,400	10,400
C	9030	Standby Pay				1,952	1,089
		Salary Adjustment					3,597
		Vacancy/Turnover Savings				-2,311	-2,282
		Fringe Benefits (Workers' Compensation)				293	317
		<b>TOTAL</b>				<b>229,098</b>	<b>229,859</b>
			<b>4.85</b>	<b>4.75</b>			<b>0</b>



**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>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
	<b>2008-09</b>					
None						
<b>EXPENDITURE SUMMARY</b>						
		PERSONNEL	31,311	32,683	32,838	0
		SUPPLIES	1,931	2,300	2,066	0
		SERVICES	50,837	32,132	32,178	0
		EQUIPMENT	330,449	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	<b>414,527</b>	<b>67,115</b>	<b>67,082</b>	<b>0</b>
<b>REVENUE SUMMARY</b>						
		CABLE ACCESS FUND		67,115	67,082	0
		<b>TOTAL</b>		<b>67,115</b>	<b>67,082</b>	<b>0</b>
<b>SERVICES SUMMARY</b>						
		Contractual	20,006	5,850	5,850	0
		Travel/Mileage	171	1,000	1,000	0
		Print/Copying	0	0	0	0
		Insurance	648	506	467	0
		Utilities	109	400	400	0
		Maint./Repair	4,104	2,740	2,740	0
		Rentals	25,297	21,636	21,721	0
		Miscellaneous	501	0	0	0
		<b>TOTAL</b>	<b>50,837</b>	<b>32,132</b>	<b>32,178</b>	<b>0</b>

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>COUNCIL</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
A	1643 Public Info. Specialist III	41,350-56,491	0.40	0.40	22,259	22,259	
	Salary Adjustment					351	
	Fringe Benefits				10,424	10,228	0
	<b>TOTAL</b>		<b>0.40</b>	<b>0.40</b>	<b>32,683</b>	<b>32,838</b>	<b>0</b>

## MAYOR DEPARTMENT

### HUMAN RIGHTS

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES			

1. The Human Rights mission is the administration and enforcement of civil rights laws through enforcement of civil rights laws through investigation, issuance of findings, conciliation and providing education as they support diverse economic growth, foster a safe community and create an environment that welcomes diversity.
  - A. People involved in employment and public accommodation civil rights complaints receive timely and quality resolution.
    1. 90% of all employment and public accommodation cases are closed within 180 days. N/A      N/A      180 Days
  - B. People involved in housing civil rights cases receive timely and quality resolution.
    1. 90% of all housing cases are closed within 100 days. N/A      N/A      100 Days
  - C. LCHR meets the quality standards set by HUD and EEOC the Federal Grantor agencies.
    1. 95% of all cases submitted by LCHR are accepted by Federal agencies for reimbursement. N/A      N/A      95%
  - D. Complainants and respondents are satisfied with the services provided by LCHR.
    1. 80% of all customers are satisfied with the services provided in terms of timeliness, fairness, promptness and resolution. N/A      N/A      80%
  - D. The number of people knowledgeable about civil rights and diversity issues.
    1. 80% of all customers indicate satisfaction with the educational services and information they received through workshops, seminars and outreach sessions. N/A      N/A      80%

## MAYOR DEPARTMENT

### GENERAL FUND/GRANTS-IN-AID

### HUMAN RIGHTS DIVISION

**COMMENTS:**

1. Added funding from the federal grants for schools and conferences.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	<u>2008-09</u>	<u>2008-09</u>	<b>EXPENDITURE SUMMARY</b>				
None			PERSONNEL	204,311	220,634	216,725	0
			SUPPLIES	8,151	4,750	7,053	0
			SERVICES	65,679	60,403	66,203	0
			EQUIPMENT	2,966	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	281,108	285,787	289,981	0
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		124,597	124,641	0
			FEDERAL		161,190	165,340	0
			TOTAL		285,787	289,981	0
			<b>SERVICES SUMMARY</b>				
			Contractual	9,601	16,689	18,661	0
			Travel/Mileage	13,608	8,450	12,001	0
			Print/Copying	6,715	5,500	5,600	0
			Insurance	620	778	828	0
			Utilities	2,618	2,028	2,000	0
			Maint./Repair	0	0	0	0
			Rentals	16,113	16,113	16,113	0
			Miscellaneous	16,404	10,845	11,000	0
			TOTAL	65,679	60,403	66,203	0
	0	0					

PERSONNEL DETAIL				EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS	CODE	CLASS	PAY RANGE	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>
GENERAL FUND							
N	1032	Senior Office Assistant	27,770-36,630	1.00	1.00	28,631	29,246
M	2250	Equal Opportunity Officer	47,347-81,040	0.50	0.50	34,314	35,047
C	2254	Senior Civil Rights Investigator	42,386-55,463	0.80	0.80	43,697	36,199
		Salary Adjustment					4,405
		Vacancy/Turnover Savings				-1,066	-1,005
		Fringe Benefits (Workers' Compensation)				346	345
				2.30	2.30	105,922	104,237
							0
GRANTS-IN-AID FUND							
M	2250	Equal Opportunity Officer	47,347-81,040	0.50	0.50	34,314	35,047
C	2252	Civil Rights Investigator	36,709-48,214	1.00	1.00	41,939	37,719
C	2254	Senior Civil Rights Investigator	42,386-55,463	0.20	0.20	10,924	9,050
		Salary Adjustment					3,718
		Fringe Benefits				26,953	26,954
				1.70	1.70	114,130	112,488
							0
		TOTAL		4.00	4.00	220,052	216,725
							0



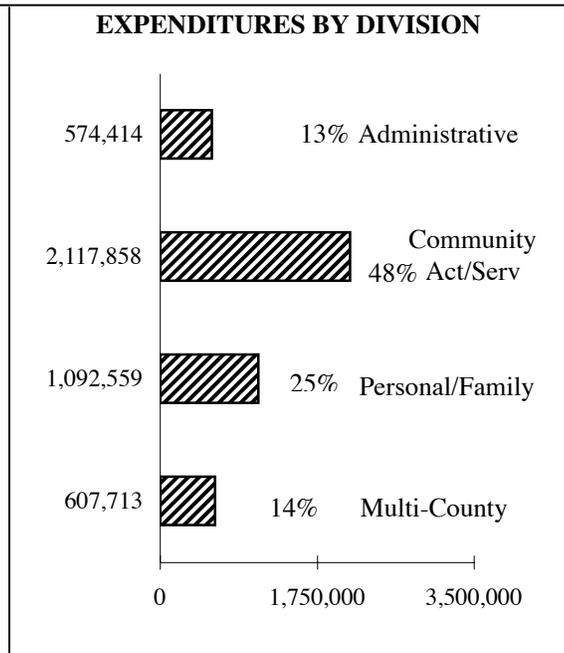
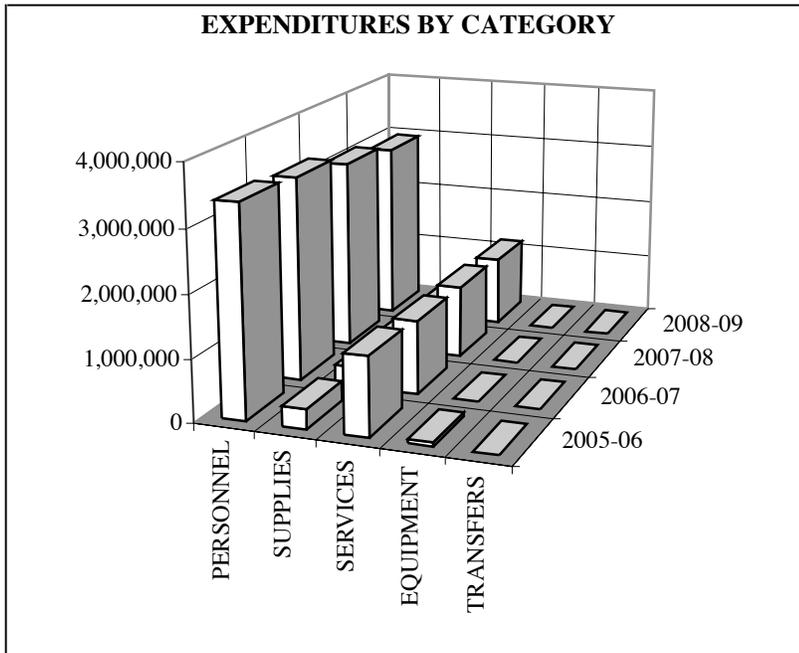
	<b>ACTUAL 2006-07</b>	<b>BUDGET 2007-08</b>	<b>MAYOR'S RECOMM. 2008-09</b>	<b>COUNCIL ADOPTED 2008-09</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	3,316,070	3,112,311	2,953,266	0
SUPPLIES	320,973	330,043	301,767	0
SERVICES	1,198,476	1,185,717	1,137,511	0
EQUIPMENT	2,988	0	0	0
TRANSFERS	0	0	0	0
	<u>4,838,507</u>	<u>4,628,071</u>	<u>4,392,544</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		2,531,134	2,395,035	0
LANCASTER COUNTY		426,535	389,167	0
FEDERAL		825,493	804,386	0
STATE/FEDERAL		10,100	10,340	0
STATE		330,699	315,156	0
USER FEES		119,787	85,684	0
OTHER		384,323	392,776	0
		<u>4,628,071</u>	<u>4,392,544</u>	<u>0</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATIVE	5.42	5.42	5.42	0.00
COMMUNITY ACT/SERV	36.97	29.42	25.07	0.00
PERSONAL & FAMILY	14.20	14.22	14.08	0.00
MULTI-COUNTY SERV.	7.71	8.04	7.94	0.00
	<u>64.30</u>	<u>57.10</u>	<u>52.50</u>	<u>0.00</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>2006-07</b>	<b>2007-08</b>	<b>2008-09</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.	21	21	21
2.	Draft, review and process contracts and agreements.	55	40	40
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 grants when available and applicable.	0	3	3
2.	Additional financial resources received for each City dollar spent.	\$1.31	\$1.45	\$1.45
C.	Increase awareness in the community of aging programs and the Area Agency on Aging.			
1.	Participation in displays and special events.	123	115	120
2.	Make presentations to community groups about LAAA services.	458	325	450
3.	Produce a new Live & Learn Television show each month – times aired annually.	416	350	400

**MAYOR DEPARTMENT**

**LINCOLN AREA  
AGENCY ON AGING FUND**

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

**COMMENTS:**

- 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</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>2008-09</b>	<b>2008-09</b>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			344,242	354,665	363,377	0
SUPPLIES			9,276	14,175	13,000	0
SERVICES			196,703	210,517	198,037	0
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>550,222</b>	<b>579,357</b>	<b>574,414</b>	<b>0</b>
<b>REVENUE SUMMARY</b>						
GENERAL FUND				477,254	456,875	0
COUNTY				53,028	50,764	0
FEDERAL				4,968	4,968	0
STATE				35,307	35,307	0
OTHER				8,800	26,500	0
<b>TOTAL</b>				<b>579,357</b>	<b>574,414</b>	<b>0</b>
<b>SERVICES SUMMARY</b>						
Contractual			59,566	70,000	65,100	0
Travel/Mileage			1,952	3,268	2,768	0
Print/Copying			2,247	5,100	3,500	0
Insurance			4,241	1,724	1,641	0
Utilities			7,347	7,500	7,000	0
Maint./Repair			663	300	0	0
Rentals			86,355	86,378	86,278	0
Miscellaneous			34,332	36,247	31,750	0
<b>TOTAL</b>			<b>196,703</b>	<b>210,517</b>	<b>198,037</b>	<b>0</b>

<b>PERSONNEL DETAIL</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CLASS</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<b>CODE</b>							
N 1034	Office Specialist	29,748-39,149	0.81	0.81	30,885	30,885	
N 1121	Account ClerkII	26,829-35,439	0.30	0.30	9,488	9,756	
N 1122	Account Clerk III	29,748-39,149	0.50	0.50	18,904	19,175	
N 1514	Systems Specialist II	42,386-55,463	0.50	0.50	22,031	22,638	
C 1630	Administrative Secretary	34,925-45,937	0.50	0.50	19,499	20,034	
A 1632	Administrative Aide II	41,350-56,491	0.50	0.50	28,245	28,246	
D 2416	Dir Lincoln Area Aging	54,639-129,452	0.60	0.60	38,603	40,147	
C 2422	Aging Specialist III	38,513-50,515	0.71	0.71	35,668	35,669	
A 2424	Aging Program Coordinator	45,591-62,146	1.00	1.00	61,076	61,075	
	Salary Adjustment					5,578	
	Vacancy/Turnover Savings				-2,644	-2,676	
	Fringe Benefits				92,910	92,850	0
	<b>TOTAL</b>		<b>5.42</b>	<b>5.42</b>	<b>354,665</b>	<b>363,377</b>	<b>0</b>

## MAYOR DEPARTMENT

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

**LINCOLN AREA  
AGENCY ON AGING FUND**

<b>PROGRAM STATEMENTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
<b>PERFORMANCE MEASURES</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.	6/5	6/5	6/5
2. Average Door Count.	670	600	600
3. Transportation-1 way trips/Unduplicated Count.	21,498/427	20,000/250	16,700/250
B. Contract home-delivered meals for older adults.			
1. Tabitha Meals-On-Wheels served/Participants.	72,259/667	73,000/700	74,000/710
C. Provide handymen to perform minor home repair and maintenance on homes of the elderly.			
1. Hours worked/Jobs completed.	6,149/3,029	6,000/2,900	6,500/3,500
2. ERS units maintained annually.	509	535	520
4. Handymen used/Hourly cost.	21/\$23.29	23/\$23.89	20/\$24.52
D. Recruit and maintain RSVP volunteers and volunteer stations (Monetary wage value served is \$12.00 per hour).			
1. Volunteers.	751	750	750
2. Hours.	125,000	125,500	126,000
3. Widowed persons service volunteers/hours.	20/1,133	20/1,150	20/1,150
E. Recruit and maintain Foster Grandparent Program to provide one-to-one services to children with exceptional needs.			
1. Grandparents/children.	44/281	40/220	35/210
2. Hours of foster grandparents.	33,964	28,600	27,300
F. Provide meals and food service through the central kitchen.			
1. Congregate meals served/Unduplicated count.	57,290/1,132	62,000/1,200	61,000/1,300
2. Home-delivered meals served.	1,194	1,200	1,000
3. Congregate housing service meal program income.	\$58,867	\$57,625	\$59,800

## MAYOR DEPARTMENT

**LINCOLN AREA  
AGENCY ON AGING FUND**

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

**COMMENTS:**

1. The Lifetime Health Program will be funded from other sources for FY 2008-09.
2. Eliminated .548 Entry Level Workers with the reduction of the Actvage Centers over the years and eliminated .241 Intermediate Level Workers that were used as van drivers for the Downtown Center on Saturdays that is now closed.

EQUIPMENT DETAIL	MAYOR 2008-09	COUNCIL 2008-09	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			1,635,217	1,360,336	1,190,741	0
SUPPLIES			288,578	296,943	270,192	0
SERVICES			669,625	683,366	656,925	0
EQUIPMENT			2,088	0	0	0
TRANSFERS			0	0	0	0
TOTAL			2,595,508	2,340,645	2,117,858	0
<b>REVENUE SUMMARY</b>						
GENERAL FUND				1,213,277	1,124,357	0
COUNTY				280,106	247,981	0
FEDERAL				408,017	386,910	0
STATE/FEDERAL				10,100	10,340	0
STATE				49,979	34,436	0
USER FEES				119,787	85,684	0
OTHER				259,379	228,150	0
TOTAL				2,340,645	2,117,858	0
<b>SERVICES SUMMARY</b>						
Contractual			177,202	189,843	181,042	0
Travel/Mileage			77,836	76,576	83,395	0
Print/Copying			20,344	16,375	8,275	0
Insurance			19,480	16,515	16,035	0
Utilities			26,642	26,000	21,984	0
Maint./Repair			32,065	17,955	14,600	0
Rentals			289,186	302,952	304,794	0
Miscellaneous			26,871	37,150	26,800	0
TOTAL	0	0	669,625	683,366	656,925	0

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			07-08	08-09	2007-08	2008-09	2008-09	
N	1032	Senior Office Assistant	27,770-36,630	2.38	2.38	75,298	75,969	
N	1034	Office Specialist	29,748-39,149	0.75	0.75	25,800	26,695	
N	1036	Office Manager	31,865-41,845	0.60	0.60	24,779	24,913	
N	1120	Account Clerk I	23,381-31,048	0.63	0.63	19,008	19,008	
N	1121	Account Clerk II	26,829-35,439	1.85	1.85	62,019	62,549	
N	1122	Account Clerk III	29,748-39,149	0.20		7,794		
A	2414	Aging Services Supervisor	50,269-68,386	1.25	1.25	85,483	85,484	
C	2420	Aging Specialist I	28,830-38,154	0.25		9,407		
C	2421	Aging Specialist II	33,269-43,824	6.54	5.70	260,721	236,151	
C	2422	Aging Specialist III	38,513-50,515	1.45	1.45	67,570	72,909	
A	2423	Aging Specialist IV	41,350-56,491	2.00	1.00	101,691	56,207	
A	2424	Aging Program Coordinator	45,591-62,146	0.80	0.80	40,052	41,566	
A	3662	Public Health Nurse II	43,426-59,259	0.80		47,150		
U	4901	Entry Level Worker	\$5.15-7.50/hr.	2.25	1.70	34,483	26,601	
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	3.85	3.61	56,800	53,250	
U	4904	Professional/Tech Worker	\$11.40-19.38/hr.	0.47		14,550		
N	5435	Cook	23,381-31,048	1.75	1.75	47,655	48,415	
N	5436	Food Service Worker	21,827-29,070	1.63	1.63	38,665	40,010	
		Salary Adjustment				15,706	15,706	
		Vacancy/Turnover Savings				-9,132	-7,898	
		Fringe Benefits				350,543	313,206	0
TOTAL				29.42	25.07	1,360,336	1,190,741	0

## MAYOR DEPARTMENT

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

### GRANTS-IN-AID

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
PERFORMANCE MEASURES			

1.	To be responsible, as the administrative unit of the Area Agency on Aging, for planning, coordination, an 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.	19	20	20
2.	Draft, review and process contracts.	16	16	16
3.	Conduct needs assessments/surveys/focus groups	0	1	1
4.	Conduct annual monitoring and compliance assessments	0	0	7
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.	0	2	2
2.	Maintain local resources for each state/federal dollar spent.	\$2.80	\$3.00	\$3.00
3.	Provide technical assistance and program development to establish new and enhance current services at the county level (number of programs).	2	1	3
C.	To increase awareness in the community of aging programs and the Area Agency on Aging.			
1.	Participation in displays, special events.	71	70	70
2.	Make presentations to community groups about LAAA services.	302	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 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.	814	815	815
B.	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.	108	80	80
2.	Total number of hours per year.	1,479	1,200	1,400
C.	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.	50	50	50
2.	Total number of hours per year.	502	510	510
D.	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.	3.90	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>2006-07</b>	<b>2007-08</b>	<b>2008-09</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 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.	6,145	6,918	8,250
B. 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.	280	250	214
2. Total number of hours per year.	5,006	4,700	4,000
C. 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.	250	300	300
2. Total number of contacts per year.	5,473	5,600	5,600
D. 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.	3.90	3.90	3.90
F. To annually secure contracts with in-home service and adult day service providers.			
1. Contracts in force.	4	4	4
2. Days of adult day care purchased.	633	84	0
3. Hours of in-home services purchased.	6,207	3,650	3,650





## MAYOR DEPARTMENT

### GENERAL FUND

### MAYOR'S OFFICE DIVISION

**COMMENTS:**

1. Moved the funding for the Affirmative Action duties to the Mayor's Office from Personnel and added an Affirmative Action Officer.
2. Added Travel funds to allow the Mayor to more aggressively pursue economic development opportunities and attend conferences on issues that are beneficial to the City of Lincoln.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>COUNCIL</b>				
	<b>2008-09</b>	<b>2008-09</b>			
PC FUND:		<b>EXPENDITURE SUMMARY</b>			
Printers	1,000	PERSONNEL	596,939	521,818	620,336
		SUPPLIES	4,213	6,687	7,162
		SERVICES	67,303	79,438	90,568
		EQUIPMENT	551	0	0
		TRANSFERS	0	0	0
		<b>TOTAL</b>	<b>669,005</b>	<b>607,943</b>	<b>718,066</b>
		<b>REVENUE SUMMARY</b>			
		GENERAL FUND		607,943	718,066
		<b>TOTAL</b>		<b>607,943</b>	<b>718,066</b>
		<b>SERVICES SUMMARY</b>			
		Contractual	2,086	3,679	2,673
		Travel/Mileage	4,766	2,769	7,919
		Print/Copying	1,526	5,199	5,500
		Insurance	50	3,422	3,639
		Utilities	6,290	7,200	11,450
		Maint./Repair	0	1,200	1,200
		Rentals	52,034	51,764	53,732
		Miscellaneous	550	4,205	4,455
		<b>TOTAL</b>	<b>67,303</b>	<b>79,438</b>	<b>90,568</b>
	1,000				0

<b>PERSONNEL DETAIL</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<b>CODE</b>	<b>CLASS</b>					
L	1700 Mayor	74,909	1.00	1.00	74,909	74,909
X	0032 Ex. Senior office Asst	27,770-36,630	2.00		71,094	
X	0034 Ex. Office Specialist	29,748-39,149		2.00		74,948
M	0633 Executive Assistant	47,347-81,040	1.00	1.00	61,856	63,911
D	0653 Administrative Assistant to the Mayor	54,639-129,452	4.00	4.00	268,069	286,236
E	0655 Ombudsman	31,291-44,364	1.00	1.00	43,290	43,522
M	2256 Affirmative Action Officer	47,347-81,040		1.00		63,139
	Salary Adjustment					10,539
	Vacancy/Turnover Savings				-5,192	-6,067
	Fringe Benefits (Workers' Compensation)				7,792	9,199
	<b>TOTAL</b>		<b>9.00</b>	<b>10.00</b>	<b>521,818</b>	<b>620,336</b>
						<b>0</b>

## MAYOR DEPARTMENT

### COMMUNITY HEALTH ENDOWMENT DIVISION

### HEALTH ENDOWMENT FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
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.	42	58	50
D. To actively seek community input regarding the vision and activities of CHE.				
1.	Websites developed and maintained.	1	1	1
3.	Media contacts.	200	85	25
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	116	120
2.	Project Observers assigned.	32	29	30
3.	Site Visits conducted.	35	29	30
4.	Applicant Workshops offered.	2	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.	800	1,100	1,200
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	11
2.	Standing Committee meetings held.	20	21	20



## MAYOR DEPARTMENT

### WOMEN'S COMMISSION DIVISION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
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.	165 + 37.5 %	200 + 21 %	N/A N/A
b. Conduct pre-, post- and six-month post evaluations with written report to City and County officials.	N/A	1 report	N/A
2. Create and produce collaborative expanded learning opportunities on financial literacy.			
a. Number of events.	N/A	2	N/A
b. Number of registrants.	N/A	50	N/A
c. Conduct pre-, post-, and six-month post evaluations with written report to City and County officials.	N/A	1 report	N/A
3. Convene task force of experts to explore best methods for financial security.			
a. Number of meetings.	N/A	2	N/A
b. Number of participants.	N/A	25	N/A
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	2	N/A
b. Number of attendees.	N/A	40	N/A
c. Conduct pre-, post-, and six-month post evaluations with written report to City and County officials.	N/A	1 report	N/A
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	100	N/A
2. Create and produce collaborative learning opportunities.			
a. Number of events.	N/A	2	N/A
b. Number of attendees.	N/A	40	N/A
D. Create public dialogue on issues impacting working women and cost-effective solutions.			
1. Advise policymakers on best practices.			
a. Advisory reports issued.	5	8	N/A
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	2	N/A
b. Number of registrants.	N/A	40	N/A
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.	31	40	N/A
2. Recruit women for commission/task force/board positions via "Women's Leadership Board Recruitment" project.			
a. Number of women enlisted into WLBR.	7	15	N/A
b. Number of women referred.	2	5	N/A

**MAYOR DEPARTMENT**

**WOMEN'S COMMISSION DIVISION**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
<b>PERFORMANCE MEASURES</b>			

