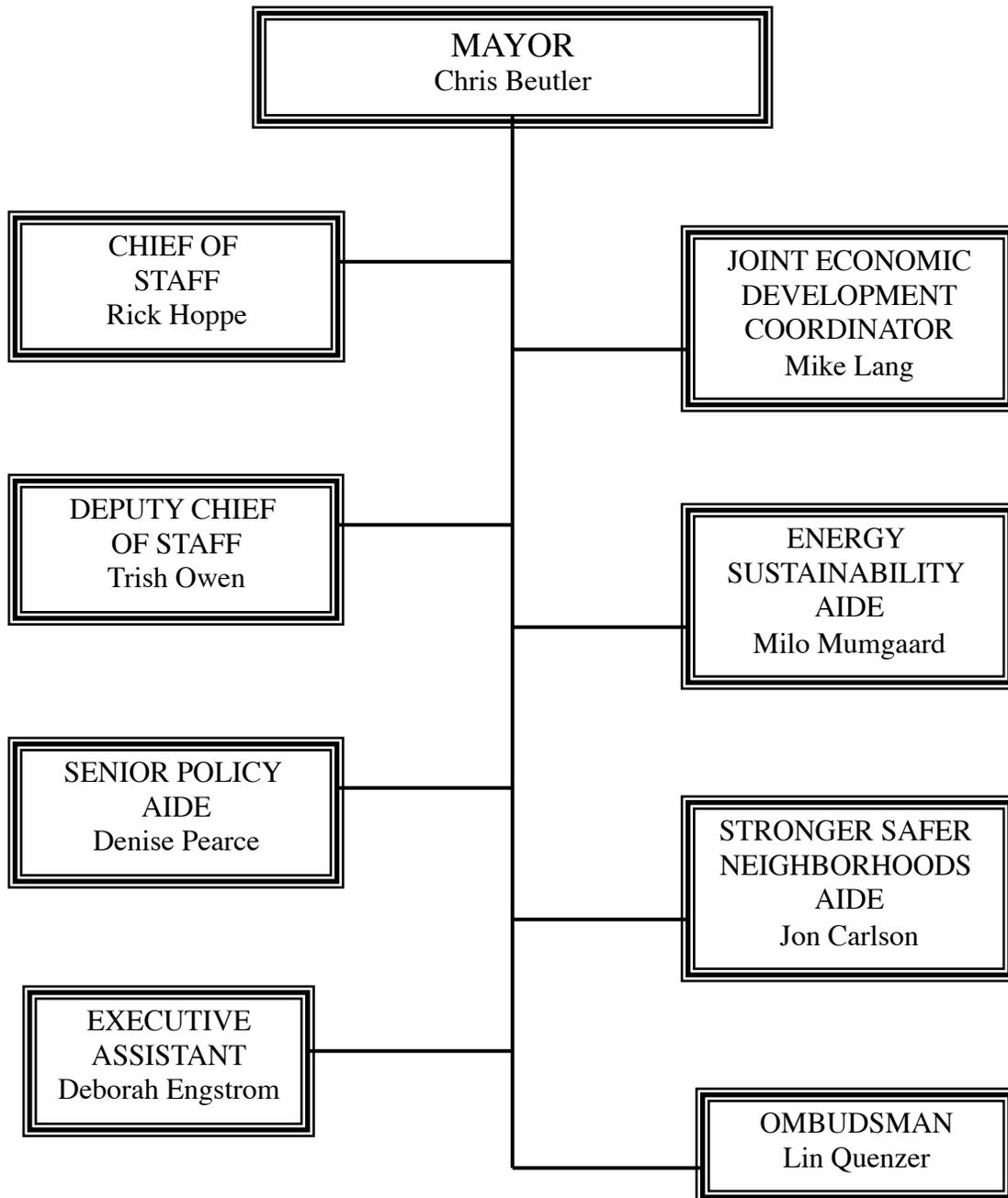


MAYOR'S DEPARTMENT



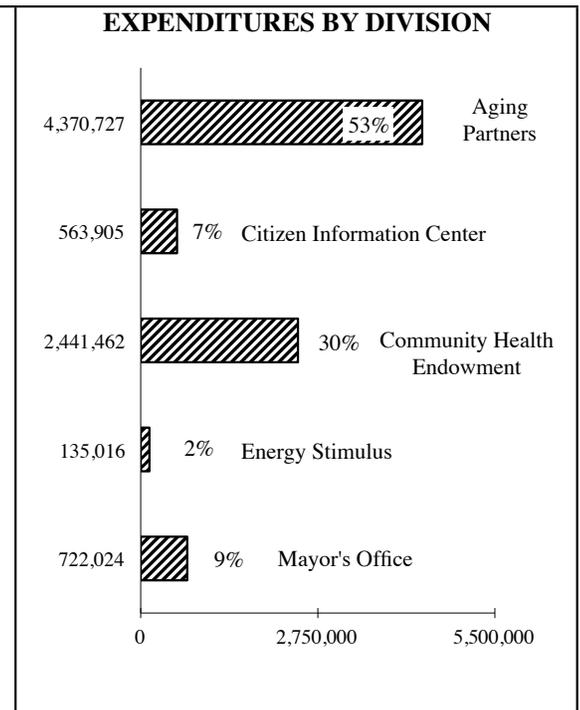
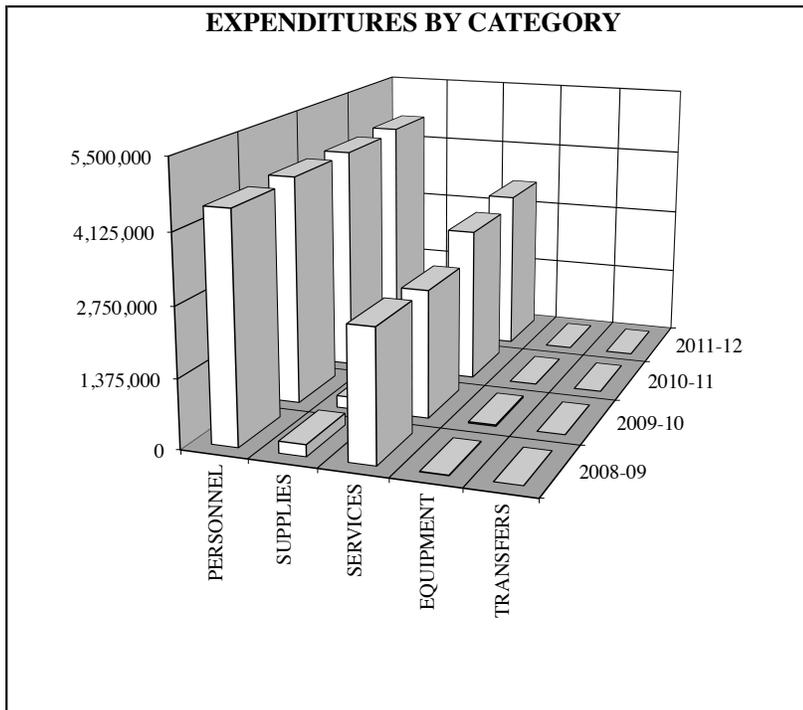
	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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EXPENDITURE SUMMARY				
PERSONNEL	4,597,815	4,605,725	4,664,252	0
SUPPLIES	241,873	292,473	266,018	0
SERVICES	2,576,786	3,118,274	3,302,864	0
EQUIPMENT	28,406	1,000	0	0
TRANSFERS	0	0	0	0
	<u>7,444,881</u>	<u>8,017,472</u>	<u>8,233,134</u>	<u>0</u>

REVENUE SUMMARY				
GENERAL FUND		3,218,028	3,212,439	0
COUNTY		416,290	417,108	0
FEDERAL		947,193	891,657	0
STATE/FEDERAL		8,370	17,375	0
STATE		327,293	357,046	0
USER FEES		346,071	309,993	0
OTHER		2,754,227	3,027,515	0
		<u>8,017,472</u>	<u>8,233,134</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
AGING PARTNERS	51.33	51.02	50.84	0.00
CITIZEN INFO. CENTER	7.15	7.00	7.00	0.00
ENERGY STIMULUS	0.00	2.92	2.00	0.00
HUMAN RIGHTS	3.25	0.00	0.00	0.00
MAYOR'S OFFICE	10.75	9.83	9.70	0.00
	<u>72.48</u>	<u>70.77</u>	<u>69.54</u>	<u>0.00</u>

MAYOR'S DEPARTMENT



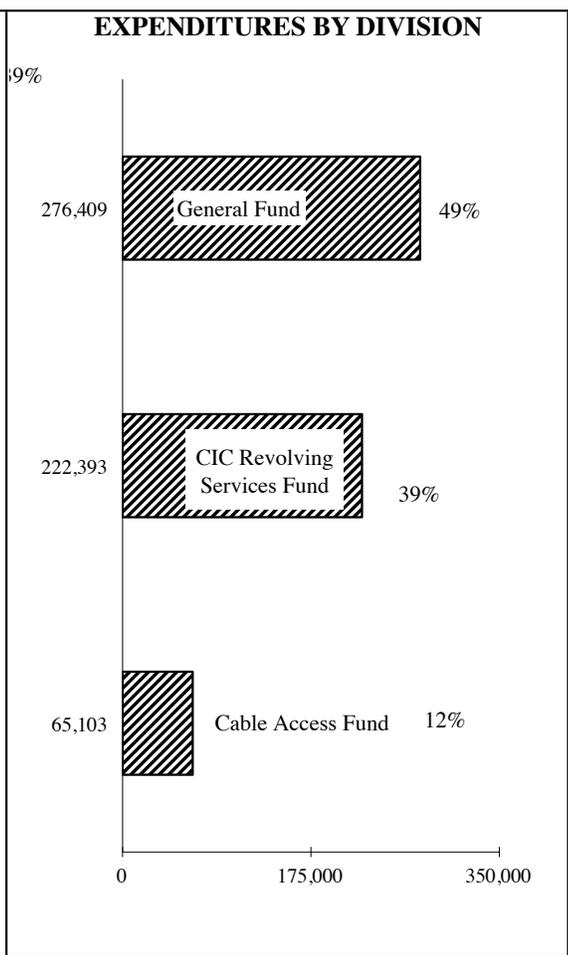
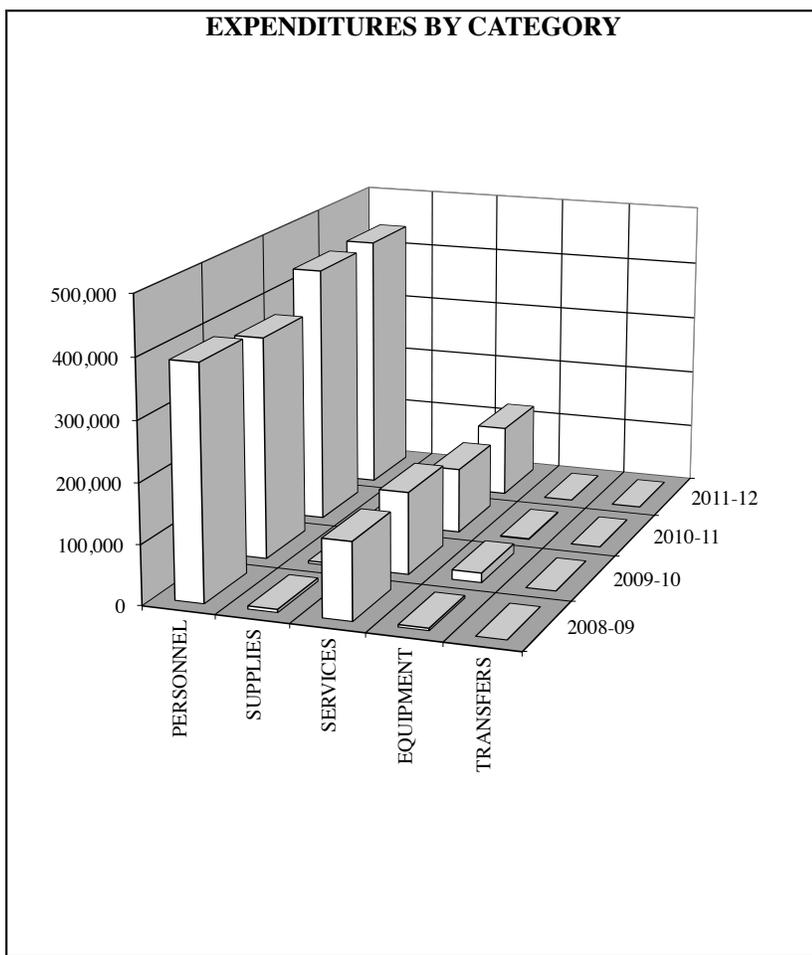
	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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EXPENDITURE SUMMARY				
PERSONNEL	373,956	436,230	438,949	0
SUPPLIES	4,193	4,895	4,750	0
SERVICES	138,548	110,544	120,206	0
EQUIPMENT	16,265	1,000	0	0
TRANSFERS	0	0	0	0
	<u>532,963</u>	<u>552,669</u>	<u>563,905</u>	<u>0</u>

REVENUE SUMMARY				
GENERAL FUND		223,063	276,409	0
CABLE ACCESS FUND		66,385	65,103	0
USER FEES		263,221	222,393	0
		<u>552,669</u>	<u>563,905</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	4.35	3.62	4.55	0.00
CIC REVOLVING	2.40	2.98	2.05	0.00
CABLE ACCESS FUND	0.40	0.40	0.40	0.00
	<u>7.15</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>

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MAYOR DEPARTMENT

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

CIC REVOLVING FUND

COMMENTS:

- Moved .03 Public Information Specialist III, .55 Internet Support Specialist and .40 Graphic Designer II to CIC General Fund. These positions were funded in FY 2010-11 by the use of one-time CIC Revolving balances.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12	
None			EXPENDITURE SUMMARY				
			PERSONNEL	130,765	200,070	147,344	0
			SUPPLIES	2,621	3,400	3,700	0
			SERVICES	82,846	59,751	71,349	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	216,232	263,221	222,393	0
			REVENUE SUMMARY				
			USER FEES		263,221	222,393	0
			TOTAL		263,221	222,393	0
			SERVICES SUMMARY				
			Contractual	18,733	22,700	22,800	0
			Travel/Mileage	786	1,500	2,000	0
			Print/Copying	0	0	150	0
			Insurance	535	1,166	538	0
			Utilities	3,003	3,000	3,000	0
			Maint./Repair	0	0	0	0
			Rentals	7,371	6,557	3,048	0
			Miscellaneous	52,418	24,828	39,813	0
			TOTAL	82,846	59,751	71,349	0
		0					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N 1034	Office Specialist	33,069-43,863	0.25	0.30	10,415	13,193	
N 1466	Internet Support Specialist	44,335-60,867	0.65	0.10	27,151	4,802	
C 1640	Graphic Designer II	38,615-52,075	1.00	0.60	49,637	30,993	
A 1642	Public Info Specialist II	38,548-54,182	0.55	0.55	25,994	26,642	
A 1643	Public Info Specialist III	44,624-62,282	0.53	0.50	31,301	30,343	
	Salary Adjustment				1,810		
	Fringe Benefits				53,762	41,371	0
	TOTAL		2.98	2.05	200,070	147,344	0

MAYOR DEPARTMENT

GRANTS-IN-AID

ENERGY STIMULUS GRANT

COMMENTS:
 1. Moved .08 Administrative Assistant to the Mayor from the Mayor's Office and eliminated a Para-Professional/ Technical Worker.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12	
None							
EXPENDITURE SUMMARY							
			PERSONNEL	86,707	136,940	128,632	0
			SUPPLIES	1,715	0	0	0
			SERVICES	6,873	2,992	6,384	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	95,296	139,932	135,016	0
REVENUE SUMMARY							
			FEDERAL		139,932	135,016	0
			TOTAL		139,932	135,016	0
SERVICES SUMMARY							
			Contractual	449	0	1,446	0
			Travel/Mileage	60	0	0	0
			Print/Copying	2,921	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	0	0	0	0
			Rentals	3,444	2,992	4,938	0
			Miscellaneous	0	0	0	0
			TOTAL	6,873	2,992	6,384	0
				0			0

PERSONNEL DETAIL							
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE			10-11	11-12	2010-11	2011-12	2011-12
D	0653	Admin Asst to the Mayor	55,949-150,001	0.92	1.00	70,810	76,567
U	4903	Para-Prof/Tech Worker	\$7.25-\$12.50/hr	2.00	1.00	43,680	24,960
		Fringe Benefits (Workers' Compensation)				22,450	27,105
		TOTAL		2.92	2.00	136,940	128,632
							0

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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EXPENDITURE SUMMARY				
PERSONNEL	3,044,674	3,092,066	3,141,560	0
SUPPLIES	224,432	267,416	241,775	0
SERVICES	1,075,351	1,027,312	987,392	0
EQUIPMENT	6,541	0	0	0
TRANSFERS	0	0	0	0
	<u>4,350,998</u>	<u>4,386,794</u>	<u>4,370,727</u>	<u>0</u>

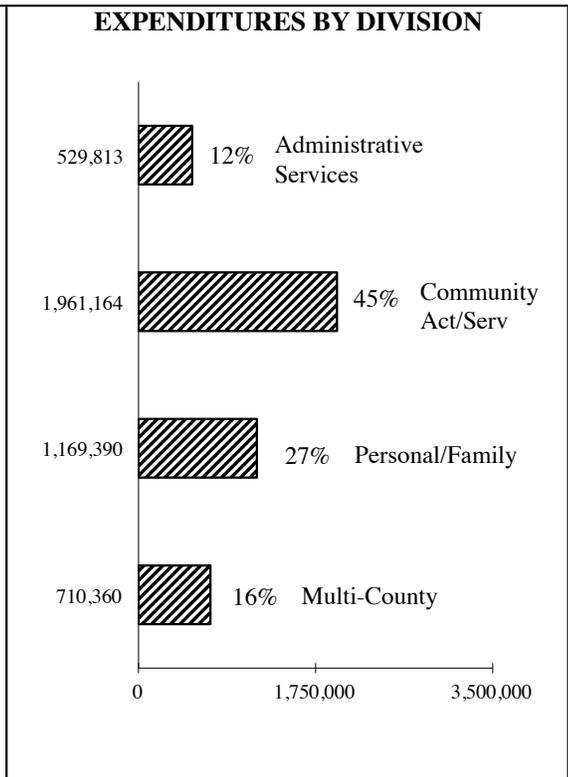
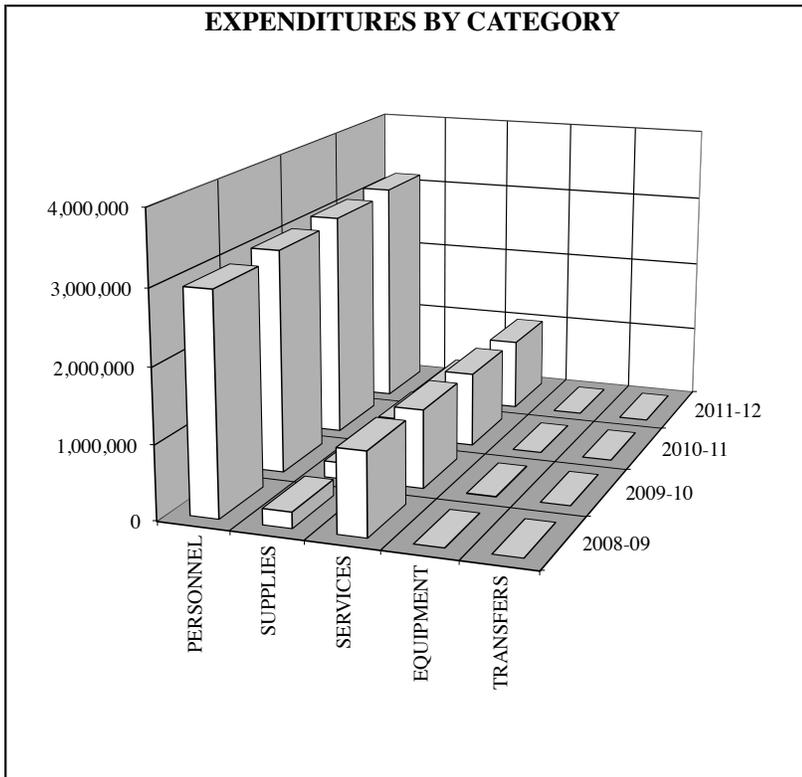
REVENUE SUMMARY				
GENERAL FUND		2,264,262	2,214,006	0
LANCASTER COUNTY		416,290	417,108	0
FEDERAL		807,261	756,641	0
STATE/FEDERAL		8,370	17,375	0
STATE		327,293	357,046	0
USER FEES		82,850	87,600	0
OTHER		480,468	520,950	0
		<u>4,386,794</u>	<u>4,370,727</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATIVE	5.42	5.42	5.42	0.00
COMMUNITY ACT/SERV	24.04	24.36	22.44	0.00
PERSONAL & FAMILY	14.08	13.45	14.51	0.00
MULTI-COUNTY SERV.	7.80	7.80	8.48	0.00
	<u>51.33</u>	<u>51.02</u>	<u>50.84</u>	<u>0.00</u>

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MAYOR DEPARTMENT

AGING PARTNERS FUND

**AGING PARTNERS DIVISION
ADMINISTRATIVE SERVICES**

COMMENTS:

- No significant changes are proposed in this budget.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR COUNCIL	2009-10	2010-11	2011-12	2011-12	
	2011-12					
None						
EXPENDITURE SUMMARY						
		PERSONNEL	367,775	378,846	396,583	0
		SUPPLIES	9,431	8,000	8,100	0
		SERVICES	155,128	124,632	125,130	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	532,335	511,478	529,813	0
REVENUE SUMMARY						
		GENERAL FUND		363,783	384,991	0
		COUNTY		40,420	42,777	0
		FEDERAL		4,968	0	0
		STATE		35,307	35,045	0
		OTHER		67,000	67,000	0
		TOTAL		511,478	529,813	0
SERVICES SUMMARY						
		Contractual	53,997	60,400	60,450	0
		Travel/Mileage	36,375	3,028	2,368	0
		Print/Copying	5,035	4,500	5,000	0
		Insurance	1,344	1,147	1,198	0
		Utilities	7,155	7,500	7,000	0
		Maint./Repair	0	0	0	0
		Rentals	0	21,057	22,114	0
		Miscellaneous	51,223	27,000	27,000	0
		TOTAL	155,128	124,632	125,130	0
			0			0

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N 1034	Office Specialist	33,069-43,863	0.81	0.81	33,119	34,647	
N 1121	Account Clerk II	32,383-44,404	0.30	0.30	11,208	11,953	
N 1122	Account Clerk III	34,981-46,997	0.50	0.50	21,260	22,160	
N 1514	Systems Specialist II	45,741-61,176	0.50		25,413		
N 1516	Systems Specialist III	50,392-67,113		0.50		27,967	
C 1630	Administrative Secretary	40,553-54,547	0.50	0.50	23,013	24,327	
A 1632	Administrative Aide II	44,624-62,282	0.50	0.50	29,989	31,197	
A 1642	Public Info Specialist II	38,548-54,182	0.71	0.71	32,882	34,461	
D 2416	Dir Lincoln Area Aging	55,949-150,001	0.60	0.60	44,270	44,049	
A 2424	Aging Program Coordinator	49,201-68,388	1.00	1.00	61,254	64,195	
	Fringe Benefits				96,438	101,627	0
	TOTAL		5.42	5.42	378,846	396,583	0

COMMENTS:

1. Eliminated the Retired Senior and Volunteer Program that supported volunteerism in the community. The majority of the volunteers serve in public settings including the information desks at the City of Lincoln, the State Office Building and the Department of Motor Vehicles. This eliminates .5 Senior Office Assistant, .75 Account Clerk II and 1.0 Aging Specialist II.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12
	2010-11	2010-11				
None						
EXPENDITURE SUMMARY						
			PERSONNEL	1,216,509	1,250,596	1,177,048
			SUPPLIES	198,545	243,741	216,800
			SERVICES	634,655	624,150	567,316
			EQUIPMENT	6,541	0	0
			TRANSFERS	0	0	0
			TOTAL	2,056,250	2,118,487	1,961,164
REVENUE SUMMARY						
			GENERAL FUND		1,063,057	995,205
			COUNTY		282,822	281,686
			FEDERAL		389,785	299,008
			STATE/FEDERAL		8,370	17,375
			STATE		46,573	46,834
			USER FEES		82,850	87,600
			OTHER		245,030	233,456
			TOTAL		2,118,487	1,961,164
SERVICES SUMMARY						
			Contractual	196,237	194,936	204,393
			Travel/Mileage	72,548	77,475	10,800
			Print/Copying	8,295	7,600	8,225
			Insurance	14,311	13,586	8,950
			Utilities	15,721	18,975	15,950
			Maint./Repair	64,350	18,100	20,200
			Rentals	250,396	270,278	286,773
			Miscellaneous	12,796	23,200	12,025
			TOTAL	634,655	624,150	567,316
				0	0	

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N	1032	Senior Office Assistant	28,835-39,127	1.63	1.25	57,614	44,569
N	1034	Office Specialist	33,069-43,863	0.75	0.75	30,649	31,924
N	1036	Office Manager	33,517-47,226	0.60	0.60	26,536	28,108
N	1120	Account Clerk I	29,741-41,565	0.63	0.63	22,616	25,737
N	1121	Account Clerk II	32,383-44,404	1.50	0.75	62,110	33,487
A	2414	Aging Services Supervisor	54,249-75,120	1.25	1.25	90,783	94,041
C	2421	Aging Specialist II	35,905-48,614	5.33	5.33	240,733	254,679
C	2422	Aging Specialist III	41,563-55,833	1.45	0.45	77,518	24,658
A	2423	Aging Specialist IV	44,624-62,282	1.00	1.00	59,693	61,862
A	2424	Aging Program Coordinator	49,201-68,388	0.80	0.80	46,402	49,002
U	4901	Entry Level Worker	\$7.25-8.50/hr.	1.98	1.98	33,476	33,268
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	3.46	3.66	61,920	67,917
U	4904	Professional/Tech Worker	\$11.40-\$25.00/hr	0.63	0.63	19,500	19,500
N	5435	Cook	25,319-36,506	1.75	1.75	55,273	58,380
N	5436	Food Service Worker	23,635-34,224	1.63	1.63	47,256	42,069
		Fringe Benefits				318,517	307,847
		TOTAL		24.36	22.44	1,250,596	1,177,048
							0

MAYOR DEPARTMENT

**AGING PARTNERS DIVISION
MULTI-COUNTY SERVICES SECTION**

GRANTS-IN-AID FUND

COMMENTS:

- Additional Federal and State funding will be received. Funding for the .572 Professional/Tech Worker was transferred from the Work Study program due to the inability to find a graduate level student in nutrition to assist in nutrition education activities. A retired part-time dietician has provided more effective assistance.

EQUIPMENT DETAIL	MAYOR 2011-12	COUNCIL 2011-12	ACTUAL	BUDGET	MAYOR	COUNCIL	
			2009-10	2010-11	2011-12	2011-12	
None			EXPENDITURE SUMMARY				
			PERSONNEL	531,670	529,245	582,069	0
			SUPPLIES	8,509	7,375	8,375	0
			SERVICES	93,560	93,905	119,916	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	633,739	630,525	710,360	0
			REVENUE SUMMARY				
			FEDERAL		299,734	344,859	0
			STATE		189,853	219,607	0
			OTHER		140,938	145,894	0
			TOTAL		630,525	710,360	0
			SERVICES SUMMARY				
			Contractual	48,521	33,147	53,714	0
			Travel/Mileage	15,011	12,650	14,900	0
			Print/Copying	2,288	2,650	3,200	0
			Insurance	1,382	1,193	1,253	0
			Utilities	13,273	14,380	12,230	0
			Maint./Repair	0	100	0	0
			Rentals	4,289	19,285	23,294	0
			Miscellaneous	8,795	10,500	11,325	0
			TOTAL	93,560	93,905	119,916	0
	0	0					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N	1032	Senior Office Assistant	28,835-39,127	0.25	0.25	9,266	9,534
N	1034	Office Specialist	33,069-43,863	0.44	0.44	18,220	19,011
N	1036	Office Manager	33,517-47,226	0.90	0.90	39,687	41,930
N	1120	Account Clerk I	29,741-41,565	0.13	0.13	4,526	5,153
N	1121	Account Clerk II	32,383-44,404	0.50	0.50	18,250	19,464
N	1122	Account Clerk III	34,981-46,997	0.50	0.50	21,260	22,160
C	1514	System Specialist II	45,741-61,176	0.50		25,413	
C	1516	Systems Specialist III	50,392-67,113		0.50		27,967
C	1630	Administrative Secretary	40,553-54,547	0.50	0.50	23,013	24,327
A	1632	Administrative Aide II	44,624-62,282	0.50	0.50	29,989	31,197
A	1642	Public Info Specialist II	38,548-54,182	0.29	0.29	13,424	14,069
A	2260	Program Monitor	40,480-56,755	0.75	1.00	37,875	53,291
A	2414	Aging Services Supervisor	54,249-75,120	0.85	0.85	61,733	61,850
D	2416	Dir Lincoln Area Aging	55,949-150,001	0.40	0.40	29,514	29,366
C	2422	Aging Specialist III	41,563-55,833	1.00	1.00	48,460	51,004
A	2424	Aging Program Coordinator	49,201-68,388	0.10	0.15	6,599	10,275
U	4903	Para-Professional/Tech Worker	\$7.25-12.50/hr.	0.19		3,900	
U	4904	Professional/Tech Worker	\$11.40-25.00/hr.		0.57		14,010
		Salary Adjustment				6,423	
		Fringe Benefits					
		TOTAL		7.80	8.48	132,622	147,461
							0
							0

MAYOR DEPARTMENT

AGING PARTNERS FUND

**AGING PARTNERS DIVISION
PERSONAL & FAMILY SERVICES SECTION**

COMMENTS:

- Added .05 Senior Office Assistant, .25 Aging Specialist II and .759 Para-Professional/Technical Worker to provide counseling to anyone who has applied for or defaulted on a reverse mortgage. Funding is provided by the National Council on Aging.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12	
	2011-12	2011-12					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	928,720	933,379	985,860	0
			SUPPLIES	7,947	8,300	8,500	0
			SERVICES	192,007	184,625	175,030	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,128,675	1,126,304	1,169,390	0
REVENUE SUMMARY							
			GENERAL FUND		837,423	833,810	0
			COUNTY		93,047	92,646	0
			FEDERAL		112,774	112,774	0
			STATE		55,560	55,560	0
			OTHER		27,500	74,600	0
			TOTAL		1,126,304	1,169,390	0
SERVICES SUMMARY							
			Contractual	106,389	100,862	100,706	0
			Travel/Mileage	9,361	9,800	10,400	0
			Print/Copying	4,743	4,700	4,900	0
			Insurance	2,481	2,156	2,243	0
			Utilities	13,451	13,000	12,250	0
			Maint./Repair	0	0	0	0
			Rentals	52,547	50,257	40,681	0
			Miscellaneous	3,036	3,850	3,850	0
			TOTAL	192,007	184,625	175,030	0

PERSONNEL DETAIL							
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		10-11	11-12	2010-11	2011-12	2011-12
N	1032	Senior Office Assistant	28,835-39,127	2.00	2.05	71,491	75,680
N	1036	Office Manager	33,517-47,226	0.50	0.50	21,996	23,190
N	1121	Account Clerk II	32,383-44,404	0.70	0.70	29,161	31,083
A	2414	Aging Services Supervisor	54,249-75,120	0.60	0.60	43,576	32,550
C	2421	Aging Specialist II	35,905-48,614	2.00	2.25	84,563	100,011
C	2422	Aging Specialist III	41,563-55,833	3.65	3.65	188,485	195,473
A	2423	Aging Specialist IV	44,624-62,282	2.00	2.00	119,670	124,566
A	2424	Aging Program Coordinator	49,201-68,388	2.00	2.00	131,984	137,000
U	4904	Professional/Tech Worker	\$11.40-25.00/hr.		0.76		15,800
		Fringe Benefits				242,453	250,507
		TOTAL		13.45	14.51	933,379	985,860

MAYOR DEPARTMENT

GENERAL FUND

MAYOR'S OFFICE DIVISION

COMMENTS:	
1.	Moved .08 Administrative Assistant to the Mayor to the Energy Stimulus grant.

EQUIPMENT DETAIL MAYOR COUNCIL <u>2011-12</u> <u>2011-12</u>	ACTUAL	BUDGET	MAYOR	COUNCIL	
	2009-10	2010-11	2011-12	2011-12	
None	EXPENDITURE SUMMARY				
	PERSONNEL	628,427	637,683	635,049	0
	SUPPLIES	4,090	6,025	5,575	0
	SERVICES	76,035	86,995	81,400	0
	EQUIPMENT	4,138	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	712,691	730,703	722,024	0
	REVENUE SUMMARY				
	GENERAL FUND		730,703	722,024	0
	TOTAL		730,703	722,024	0
	SERVICES SUMMARY				
	Contractual	1,470	4,171	2,977	0
	Travel/Mileage	1,065	7,100	4,075	0
	Print/Copying	5,465	4,700	4,750	0
	Insurance	3,474	2,956	2,979	0
	Utilities	9,614	10,600	10,600	0
	Maint./Repair	150	1,020	1,020	0
	Rentals	54,329	55,143	54,444	0
	Miscellaneous	467	1,305	555	0
	TOTAL	76,035	86,995	81,400	0
0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
L	1700	Mayor	74,909	1.00	1.00	74,909	74,909
X	0034	Ex. Office Specialist	33,069-43,863	2.00	2.00	81,730	85,128
M	0633	Executive Assistant	50,754-87,032	1.00	1.00	70,732	73,703
D	0653	Admin Asst to the Mayor	55,949-150,001	4.83	4.70	350,045	343,615
E	0655	Ombudsman	36,641-49,539	1.00	1.00	46,578	47,943
		Salary Adjustment					
		Fringe Benefits (Workers' Compensation)				13,689	9,751
		TOTAL		9.83	9.70	637,683	635,049

