

URBAN DEVELOPMENT DEPARTMENT

DIRECTOR OF
URBAN DEVELOPMENT
Marc Wullschleger

ASSISTANT
DIRECTOR

COMMUNITY
DEVELOPMENT
DIVISION

HOUSING
REHAB &
REAL ESTATE
DIVISION

W.I.A.
PROGRAM
DIVISION

ADMINISTRATION
DIVISION

W.I.A.
ADMINISTRATION
DIVISION

URBAN DEVELOPMENT DEPARTMENT

GOAL: To improve the quality of life for Lincoln's citizens by maintaining and enhancing Lincoln's built environment, particularly low and moderate income neighborhoods, Downtown and Haymarket.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- Worked with DLA (Downtown Lincoln Association) to develop and implement *Downtown 2001: The Heart of the City* resulting in development of Embassy Suites Hotel and construction of additional parking in Downtown.
- WIA Program Division relocated to the One Stop Career Center.
- Redevelopment and re-use of the Old Federal Building.
- Developed and implemented federally mandated lead-based paint abatement guidelines and procedures.
- Integrated our delivery of services at the One Stop Career Center; addition of a computer lab at the One Stop Career Center.
- Phase out Welfare to Work program.
- Work with DLA and Planning Department to develop a Downtown Master Plan.
- Development of a Downtown Entertainment Center facility.
- Development of a new two-year local WIA plan (2005-2007).
- Completion of the Antelope Valley Redevelopment Plan.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Implementation of community revitalization components of the Antelope Valley Project.
- Acquisition of right-of-way for North 14th Street, 48th & "O" Street, Pine Lake Road, 98th, South 56th and other major projects.
- Re-authorization of the Workforce Investment Act (WIA).
- Maintain the level of affordable housing production, housing rehabilitation and neighborhood revitalization despite the continuing cutbacks in CDBG and HOME funding.
- Implement Civic Plaza Project at 13th and P Streets.
- Implement parking/mixed use project at 14th & Q Streets.
- Implement development projects that are resulting from the Downtown Master Plan.
- Implement Block 68 (10th-11th, M-N mixed use) Redevelopment Project.
- Redevelopment Plans and project implementation for additional areas outside the core redevelopment zones including: West O, Northwest Corridors, and 56th and Arbor Road.

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	1,820,754	2,042,476	2,041,335	1,983,612
SUPPLIES	26,639	20,788	19,867	19,867
SERVICES	4,476,349	3,677,063	3,497,300	3,499,898
EQUIPMENT	5,570	3,125	2,500	2,500
TRANSFERS	275,452	0	0	0
	<u>6,604,764</u>	<u>5,743,452</u>	<u>5,561,002</u>	<u>5,505,877</u>

REVENUE SUMMARY				
GENERAL FUND		911,307	952,065	896,940
C.D.B.G. FUND		2,448,381	2,230,309	2,230,309
HOME GRANT		1,484,797	1,414,007	1,414,007
USER FEES		114,162	113,873	113,873
W.I.A/J.T.P.A		784,805	850,748	850,748
		<u>5,743,452</u>	<u>5,561,002</u>	<u>5,505,877</u>

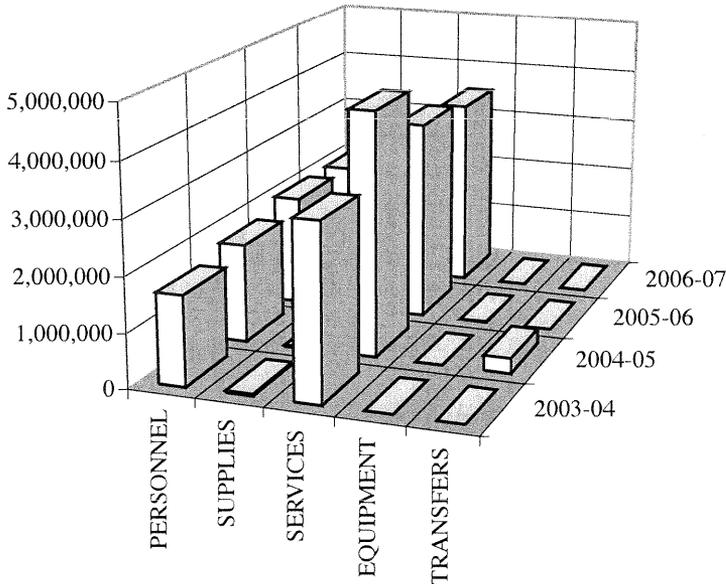
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
WIA/JTPA PROGRAM	6.25	6.25	6.20	6.20
ADMINISTRATION	5.90	6.00	6.05	6.05
COMMUNITY DEVELOP.	8.76	8.75	8.56	7.55
HOUS. REHAB. & R.E.	9.60	9.60	9.55	9.55
W.I.A. ADMINISTRATION	1.25	1.15	1.10	1.10
	<u>31.76</u>	<u>31.75</u>	<u>31.45</u>	<u>30.45</u>

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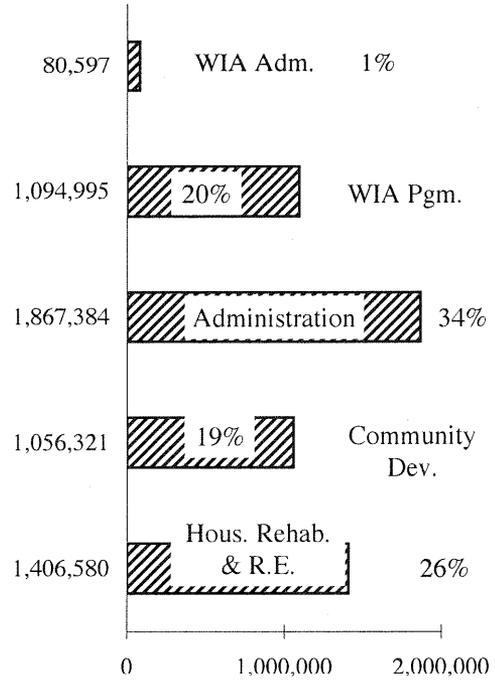
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



ADMINISTRATION DIVISION

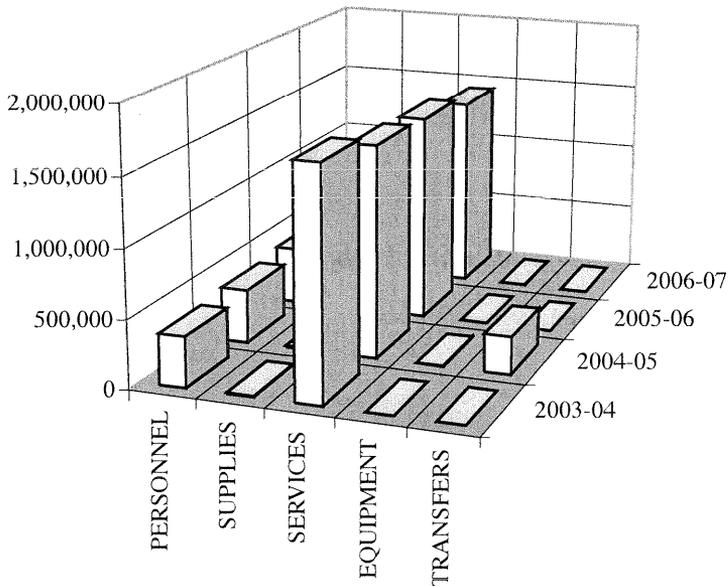
	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	395,621	421,855	424,622	424,394
SUPPLIES	8,084	8,850	8,505	8,505
SERVICES	1,555,957	1,531,226	1,432,257	1,432,485
EQUIPMENT	1,119	1,925	2,000	2,000
TRANSFERS	275,452	0	0	0
	<u>2,236,233</u>	<u>1,963,856</u>	<u>1,867,384</u>	<u>1,867,384</u>

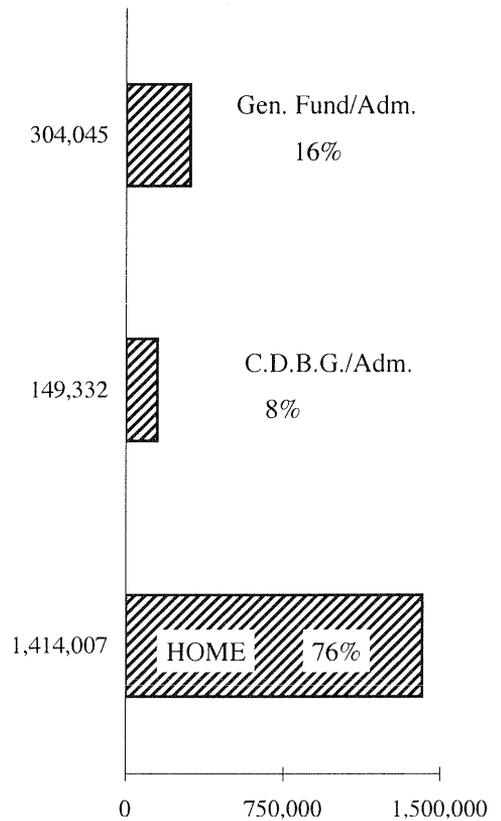
REVENUE SUMMARY				
GENERAL FUND		308,954	304,045	304,045
C.D.B.G. FUND		170,105	149,332	149,332
HOME GRANT		1,484,797	1,414,007	1,414,007
		<u>1,963,856</u>	<u>1,867,384</u>	<u>1,867,384</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	3.65	3.75	3.75	3.75
C.D.B.G. FUND	1.30	1.30	1.30	1.30
HOME GRANT	0.95	0.95	1.00	1.00
	<u>5.90</u>	<u>6.00</u>	<u>6.05</u>	<u>6.05</u>

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



URBAN DEVELOPMENT DEPARTMENT

ADMINISTRATION DIVISION

C.D.B.G. FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2004-05	2005-06	2006-07
1. Administer the City's (CDBG) Community Development Block Grant Funds, (entitlement plus program income) in accordance with federal regulations through program development, fund allocation, and implementation of activities in the following areas:			
A. Neighborhood Revitalization.	\$273,184	\$916,426	\$359,713
B. Public services and public facility improvements.	49,369	0	0
C. Housing.	3,212,577	2,576,714	1,135,538
D. Direct Economic Development Assistance to Private For-Profits.	856,726	1,020,169	603,062
E. General Administration and Planning.	507,398	553,081	441,996
F. Continuum of Care	91,033	0	0
G. Total entitlement plus program income.	\$4,990,287	\$5,066,390	\$2,540,309
2. Administer projects carried out by sub-recipients to ensure that CDBG, HOME, and ESG goals and objectives are met.			
A. Review contracts, meet with sub-recipients, conduct on-site monitoring, review sub-recipient reporting, review and approve requests for payment, conduct Davis Bacon requirements.	39	30	30
3. Conduct federally mandated environmental reviews for proposed federally funded projects.			
A. Reviews.	48	40	40
B. Assessments.	4	2	1
4. Provide required information for HUD's draw down and reporting system (IDIS) for CDBG, HOME, and ESG funds.	Quarterly	Quarterly	Quarterly
5. Administer and provide financial oversight for all other federal and state grants received.	5	6	5

URBAN DEVELOPMENT DEPARTMENT

C.D.B.G. FUND

ADMINISTRATION DIVISION

COMMENTS:
 1. Reduction in Contractual Services is for grants and subgrantee contracts due to reductions in federal revenue received.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07	EXPENDITURE SUMMARY				
			PERSONNEL	87,113	96,293	97,925	97,697
			SUPPLIES	5,099	6,300	6,005	6,005
			SERVICES	70,774	67,012	44,402	44,630
			EQUIPMENT	1,119	500	1,000	1,000
			TRANSFERS	173,000	0	0	0
			TOTAL	337,106	170,105	149,332	149,332
EQUIPMENT DETAIL			REVENUE SUMMARY				
			C.D.B.G. FUND	170,105	149,332	149,332	149,332
			TOTAL	170,105	149,332	149,332	149,332
EQUIPMENT DETAIL			SERVICES SUMMARY				
			Contractual	30,555	27,650	12,606	12,834
			Travel/Mileage	9,771	7,884	1,875	1,875
			Print/Copying	4,212	2,600	3,125	3,125
			Insurance	129	154	143	143
			Utilities	2,542	2,700	2,785	2,785
			Maint./Repair	0	33	0	0
			Rentals	16,622	17,641	15,418	15,418
			Miscellaneous	6,942	8,350	8,450	8,450
			TOTAL	70,774	67,012	44,402	44,630
	0	0					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
A	1633	Administrative Officer	46,586-63,475	0.65	0.65	41,448	40,089	41,074
A	2260	Program Monitor	36,504-50,028	0.65	0.65	29,072	29,389	30,119
		Salary Adjustment					1,715	
		Fringe Benefits				25,773	26,731	26,503
				1.30	1.30	96,293	97,924	97,696

URBAN DEVELOPMENT DEPARTMENT

ADMINISTRATION DIVISION

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Provide leadership within the department, as well as within City government and the community to implement the mission of the department.			
A. Work with City officials, community leaders, neighborhood organizations and citizens to assess issues, identify and implement solutions.			
1. Dialogue established with community leaders, neighborhood organizations and citizens.	Ongoing	Ongoing	Ongoing
B. Identify and refine the goals of the department and develop programs, projects and activities to implement goals.			
1. Goals updated & department priorities adjusted to reflect goals.	Ongoing	Ongoing	Ongoing
C. Review and approve projects, timelines and contracts.			
1. Projects reviewed, timelines established & contracts signed.	Ongoing	Ongoing	Ongoing
D. Provide technical assistance and support services to all divisions of the department.			
1. All divisions provided with technical and support services.	Ongoing	Ongoing	Ongoing
E. Develop collective and individual training for members of staff			
1. Conferences/classes attended.	39	30	15
2. Conduct annual department retreats.	1	N/A	N/A
2. Provide monitoring and oversight assistance for Business Improvement Districts.			
A. Prepare material for annual Downtown Management and Maintenance BID assessment to property owners.			
1. Work with DLA staff to review property ownership and establish assessments. Properties assessed.	600	600	600
B. Prepare material for North 27 th Street annual Maintenance BID tax assessment to property owners. Properties assessed.	99	99	99
C. Prepare material for University Place annual Maintenance BID tax assessment to property owners. Properties assessed.	0	0	79
3. To develop partnerships with City departments, public agencies, private developers and community organizations to plan, develop and implement various revitalization and redevelopment programs and projects in downtown.			
A. Lead/participate in development and revitalization projects in Downtown Lincoln. The following projects are underway:			
1. Infill projects:			
Irrigation upgrades		Ongoing	Ongoing
2. National Arbor Day Foundation		Initiate 6/06	Complete 10/06
3. Haymarket Housing/Option II		Initiate 4/06	Complete 12/06
4. DMP-Civic Plaza		Initiate 6/06	Ongoing 6/07
5. DMP-Mixed Use Garage		Initiate 6/06	Ongoing 6/07
6. Block 68 Mixed Use Development		Initiate 8/06	Ongoing 6/07
7. Block 21 (Central Plains)		Initiate 7/06	Ongoing 6/07
8. 17 th and "O" Street Housing		Initiate 6/06	Ongoing 6/07
B. To serve as City representative with neighborhood organization, community groups, city advisory groups and business associations.			
1. DLA-meetings	48	48	48
2. LHDC-meetings	21	21	21
3. Sidewalk Café permits reviewed	4	5	5
4. 12 th Street Arts Corridor-donations facilitated	2	2	3

URBAN DEVELOPMENT DEPARTMENT

ADMINISTRATION DIVISION

GRANTS -IN-AID FUND

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

1. Administer the City's HOME Investment Partnership Program Funds.			
A. Projected entitlement, including program income.	\$1,439,142	\$1,352,793	\$1,285,153
B. Administer funds for four different loan programs (Housing development, First Home and Owner-occupied). Households assisted:	73/23	65/20	65/20
C. Fifteen percent minimum CHDO (Community Housing Development loan) loan allocation. Households assisted:		Program benefit included under First HOME program above.	
D. Tenant-based rental assistance for homeless families. Households Assisted:	29	30	30
E. Twenty-five percent minimum match liability/contribution.	214,695/ 491,376	250,000/ 250,000	250,000/ 250,000

URBAN DEVELOPMENT DEPARTMENT

GRANTS-IN-AID FUND

ADMINISTRATION DIVISION

COMMENTS:

- Reduction in Contractual Services is for Loans due to reductions in Federal revenue.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL		
MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07		
2006-07	2006-07	EXPENDITURE SUMMARY					
		PERSONNEL	50,724	58,726	63,268	63,268	
		SUPPLIES	1,573	750	950	950	
		SERVICES	1,386,845	1,423,896	1,348,789	1,348,789	
		EQUIPMENT	0	1,425	1,000	1,000	
		TRANSFERS	0	0	0	0	
		TOTAL	1,439,142	1,484,797	1,414,007	1,414,007	
		REVENUE SUMMARY					
		HOME GRANT	1,484,797	1,414,007	1,414,007	1,414,007	
		TOTAL	1,484,797	1,414,007	1,414,007	1,414,007	
		SERVICES SUMMARY					
		Contractual	1,343,009	1,405,745	1,187,743	1,187,743	
		Travel/Mileage	1,487	2,591	232	232	
		Print/Copying	967	800	805	805	
		Insurance	8,322	9,578	7,242	7,242	
		Utilities	0	0	0	0	
		Maint./Repair	0	0	0	0	
		Rentals	2,307	2,332	2,299	2,299	
		Miscellaneous	30,753	2,850	150,468	150,468	
		TOTAL	1,386,845	1,423,896	1,348,789	1,348,789	
			0	0			
PERSONNEL DETAIL		EMPLOYEES	BUDGET	MAYOR	COUNCIL		
CLASS		PAY RANGE	05-06	06-07	2005-06	2006-07	
CODE	CLASS				2006-07	2006-07	
A	1633 Administrative Officer	46,586-63,475	0.15	0.15	9,565	9,251	9,479
N	2216 Housing Rehab. Assistant	28,994-40,817	0.10	0.10	3,358	3,345	3,403
C	2218 Housing Rehab. Specialist I	37,480-49,199	0.25	0.25	9,590	9,801	10,044
C	2218 Housing Rehab. Specialist II	40,262-52,753	0.25	0.30	12,352	14,335	14,692
A	2260 Program Monitor	36,504-50,028	0.20	0.20	8,945	9,043	9,267
	Salary Adjustment					1,109	
					14,916	16,384	16,384
			0.95	1.00	58,726	63,268	63,269

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	539,820	586,579	580,492	525,037
SUPPLIES	2,107	1,710	2,020	2,020
SERVICES	816,556	465,486	528,749	528,964
EQUIPMENT	0	0	300	300
TRANSFERS	0	0	0	0
	1,358,482	1,053,775	1,111,561	1,056,321

REVENUE SUMMARY				
GENERAL FUND		149,955	199,409	145,466
C.D.B.G. FUND		903,820	912,152	910,855
		1,053,775	1,111,561	1,056,321

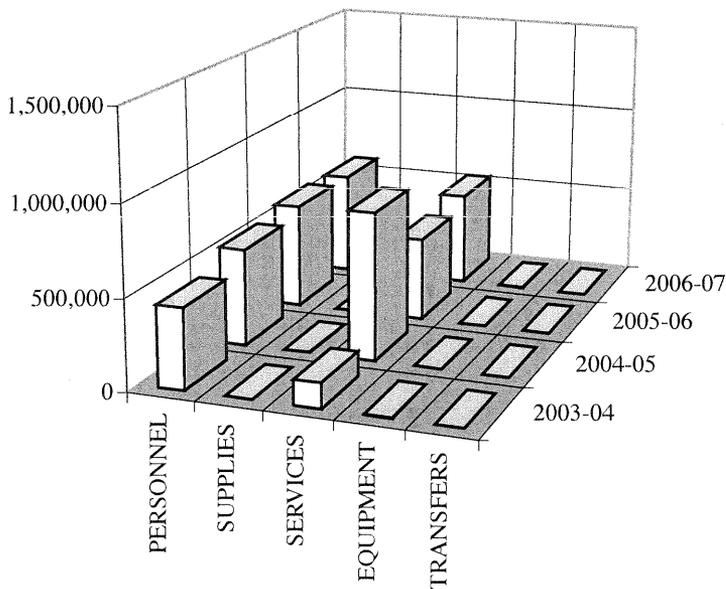
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	2.43	2.38	3.23	2.23
C.D.B.G. FUND	6.33	6.38	5.33	5.33
	8.76	8.75	8.56	7.55

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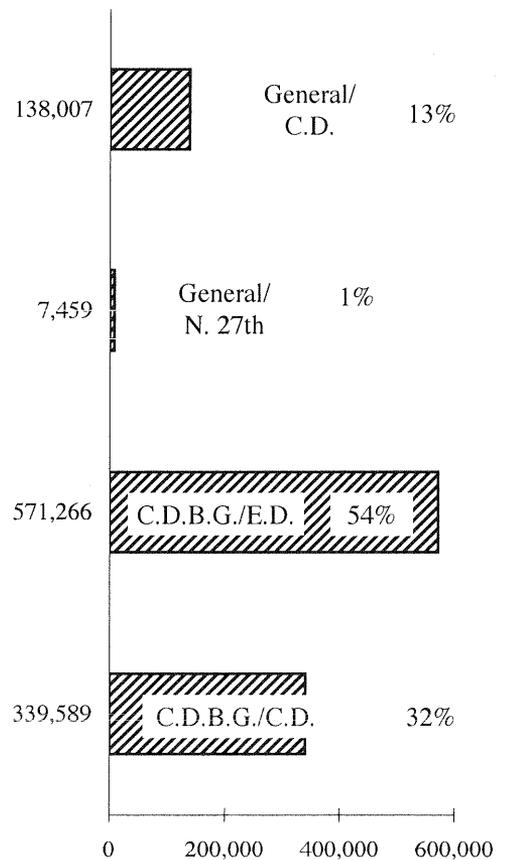
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



URBAN DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT DIVISION

C.D.B.G. FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Implement activities and programs that contribute to the effective administration of the Community Development Block Grant (CDBG), HOME Investment Partnership Act (HOME) and Emergency Shelter Grant (ESG) Federal Funding to address neighborhood revitalization, housing, homelessness and supportive services.			
A. Develop plans and reports, and implement programs and activities to revitalize older neighborhoods. Complete the following projects:			
1. South 17 th Street Streetscape.	0	Design	1
2. Hartley Streetscape.	0	Design	1
3. Paving of 4 th Street segments.	0	1	0
4. Participate in Heart of Lincoln Project.	1	1	0
5. Complete park improvements in low/moderate income areas.	2	1	1
6. Near South Focus Area.		1	0
B. Prepare documentation necessary for participation in federally-funded programs to ensure compliance with federal regulations that govern those programs, including the Consolidated Plan, Annual Application for Funding, citizen participation plans and requirements, Fair Housing Analysis, implementation and monitoring, and Annual Performance Reporting. Assist in annual Fair Housing Conference.			
C. Provide necessary resources to enhance neighborhood organizations and facilitate communication with neighborhoods so they are viable, independent organizations contributing to the stability and revitalization of the community.			
1. Provide leadership training workshops. Number of workshops offered:	1	1	0
D. Perform other work as necessary, including:			
1. Carry out research on community development issues affecting older areas including participation in the PRT and PRT+.	2	4	2

URBAN DEVELOPMENT DEPARTMENT

**URBAN DEVELOPMENT DEPARTMENT
COMMUNITY DEVELOPMENT
ECONOMIC DEVELOPMENT SECTION**

C.D.B.G. FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2004-05	2005-06	2006-07
1. Provide financial and technical assistance to new or existing business enterprises to create or retain jobs.			
A. Jobs created/retained.	48	40	40
B. Neighborhood Business Assistance program.			
1. Businesses assisted.	0 in NRSA	1 in NRSA	1
C. Persons assisted by the Workforce Investment Program.	216	200	200
2. Loans for facade improvements on commercial buildings in blighted commercial areas established prior to 1940.			
A. Building facades renovated.	1	6	3
	(1/NRSA)	(3/NRSA)	(2/NRSA)
3. Support creation of businesses by low-income entrepreneurs.			
A. Loans to small businesses:			
1. Loans/jobs created/retained.	17	18	18
2. NxLevel Training.	8	10	10
3. Technical assistance.	110	120	120

URBAN DEVELOPMENT DEPARTMENT

**COMMUNITY DEVELOPMENT DIVISION
ECONOMIC DEVELOPMENT SECTION**

C.D.B.G. FUND

COMMENTS:

- Increase in Contractual Services is for grants and loans.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07					
None							
	0	0					
EXPENDITURE SUMMARY							
PERSONNEL			48,810	55,254	59,868	59,653	
SUPPLIES			207	325	450	450	
SERVICES			701,832	448,769	510,648	510,863	
EQUIPMENT			0	0	300	300	
TRANSFERS			0	0	0	0	
TOTAL			750,849	504,348	571,266	571,266	
REVENUE SUMMARY							
C.D.B.G. FUND				504,348	571,266	571,266	
TOTAL				504,348	571,266	571,266	
SERVICES SUMMARY							
Contractual			696,831	442,971	507,037	507,252	
Travel/Mileage			1,263	2,200	0	0	
Print/Copying			195	225	300	300	
Insurance			0	0	0	0	
Utilities			358	350	425	425	
Maint./Repair			0	0	0	0	
Rentals			1,615	1,658	1,586	1,586	
Miscellaneous			1,571	1,365	1,300	1,300	
TOTAL			701,832	448,769	510,648	510,863	
PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
A	2202 Community Dev. Program Specialist	44,371-60,520	0.70		38,254		
A	2214 Economic Dev. Specialist	40,243-55,015		0.70		40,603	41,613
	Salary Adjustment					1,010	
	Fringe Benefits				17,000	18,255	18,040
			0.70	0.70	55,254	59,868	59,653

URBAN DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT DIVISION

GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2004-05	2005-06	2006-07
PERFORMANCE MEASURES				
1.	Develop and implement programs, projects and activities that contribute to the vitality of all of Lincoln's neighborhoods. Provide resources to enhance neighborhood organizations and facilitate communication among neighborhood and independent organizations.			
A.	Provide technical support and assistance to the Mayor's Neighborhood Roundtable.	Monthly	Monthly	Monthly
2.	Provide assistance to develop and implement redevelopment and revitalization projects throughout the community.			
A.	Assist in requests for blight determination studies. Studies completed			As needed
B.	Assist in requests for plans and studies.			
	1. Studies completed.			As needed
C.	Assist in implementing redevelopment/streetscape projects.			
	1. South Street Streetscape.	0	0	1
	2. West O Streetscape.	0	0	1
	3. West O Redevelopment projects.	0	2	6
	4. Northwest Corridor redevelopment projects.	0	2	2
	5. 56 th & Arbor Road.	0	1	2
	6. University Place.	1	2	2
	7. Havelock.	0	0	1
D.	Antelope Valley - complete final design and construction/implementation of community revitalization projects. Construct redevelopment projects. Number completed:	0	1	3
3.	Administer the Lancaster County Economic Development Loan Program in accordance with the agreement with Lancaster County.			
A.	Assist individuals and businesses with the necessary steps in the financing of business start-ups and expansions.			
	1. Jobs created/retained.	0	50	20
4.	Provide assistance in the business creation expansion or recruitment efforts led by the Lincoln Partnership for Economic Development and City of Lincoln's Mayor's Office.			
A.	Assist in implementation of the Business Retention and Expansion Program.			
	1. Businesses assisted.	30	30	30
B.	Assist in business recruitment efforts. Contacts made:			
	1. Contacts made:	15	15	15

URBAN DEVELOPMENT DEPARTMENT

GENERAL FUND

COMMUNITY DEVELOPMENT DIVISION

COMMENTS:
 1. A Community Development Program specialist was eliminated at the Council level. Other FTE changes are reallocations within the department.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07	EXPENDITURE SUMMARY				
MICRO FUND:			PERSONNEL	112,479	113,999	174,326	120,383
			SUPPLIES	1,420	1,310	1,495	1,495
			SERVICES	8,909	12,593	16,129	16,129
2 CPU's/3 monitors	2,500	2,500	EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	122,808	127,902	191,950	138,007
			REVENUE SUMMARY				
			GENERAL FUND		127,902	191,950	138,007
			TOTAL		127,902	191,950	138,007
			SERVICES SUMMARY				
			Contractual	1,380	2,416	4,552	4,552
			Travel/Mileage	1,035	2,200	0	0
			Print/Copying	687	300	525	525
			Insurance	942	1,109	1,415	1,415
			Utilities	15	565	1,050	1,050
			Maint./Repair	0	0	0	0
			Rentals	4,533	6,003	8,587	8,587
			Miscellaneous	317	0	0	0
	2,500	2,500	TOTAL	8,909	12,593	16,129	16,129

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			05-06	06-07	2005-06	2006-07	2006-07
N	1034 Office Specialist	27,066-38,190	0.10		3,628		
A	1524 GIS Analyst	46,586-63,475	0.10	0.10	6,295	6,094	6,246
C	2106 Planning Assistant	35,727-46,960	0.08	0.08	3,601	3,472	3,556
A	2202 Comm. Develop. Program Specialist	40,243-55,015	1.35	1.15	68,695	109,698	58,483
M	2209 Urban Development Manager	47,516-96,906	0.45	0.50	31,367	35,257	35,610
A	2214 Economic Dev. Specialist	44,371-60,520		0.30		17,402	17,835
	Salary Adjustment					3,750	
	Vacancy/Turnover Savings					-1,757	-1,757
	Fringe Benefits				413	410	410
			2.08	2.13	113,999	174,326	120,383

URBAN DEVELOPMENT DEPARTMENT

**COMMUNITY DEVELOPMENT DIVISION
NORTH 27TH STREET ADMINISTRATION**

GENERAL FUND

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

1. Revitalize North 27th Street and help stimulate revitalization of neighborhoods adjacent to the corridor.

A. Implement the following programs and activities to ensure revitalization of North 27th Street.

1. Acquisition of blighted housing and reuse. (Number of houses)	1	1	1
2. Final design and construction of pedestrian trail bridge.		Design	Construction
3. New housing project		Design	Construction

URBAN DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT DIVISION

N. 27TH ST. ADMIN.

GENERAL FUND

COMMENTS:
 1. Reductions in FTE's are reallocated in the department as this project nears completion.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	10,681	17,854	5,412	5,412
			SUPPLIES	480	75	75	75
			SERVICES	5,818	4,124	1,972	1,972
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	16,980	22,053	7,459	7,459
REVENUE SUMMARY							
			GENERAL FUND		22,053	7,459	7,459
			TOTAL		22,053	7,459	7,459
SERVICES SUMMARY							
			Contractual	288	857	329	329
			Travel/Mileage	624	0	0	0
			Print/Copying	58	75	70	70
			Insurance	10	10	18	18
			Utilities	179	175	60	60
			Maint./Repair	0	0	0	0
			Rentals	4,660	3,007	1,495	1,495
			Miscellaneous	0	0	0	0
			TOTAL	5,818	4,124	1,972	1,972
				<u>0</u>		<u>0</u>	

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE		05-06	06-07	2005-06	2006-07	2006-07
A	2202	Community Dev. Program Specialist	40,243-55,015	0.20	0.10	10,800	5,264	5,395
M	2209	Urban Development Manager	47,516-96,906	0.10		6,970		
		Salary Adjustment					131	
		Vacancy/Turnover Savings					-54	-54
		Fringe Benefits				84	71	71
				<u>0.30</u>	<u>0.10</u>	<u>17,854</u>	<u>5,412</u>	<u>5,412</u>

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	525,500	560,387	567,522	566,664
SUPPLIES	7,505	5,250	6,250	6,250
SERVICES	1,377,952	968,245	831,311	833,466
EQUIPMENT	1,204	1,200	200	200
TRANSFERS	0	0	0	0
	<u>1,912,160</u>	<u>1,535,082</u>	<u>1,405,283</u>	<u>1,406,580</u>

REVENUE SUMMARY				
GENERAL FUND		268,542	266,458	266,458
C.D.B.G. FUND		1,266,540	1,138,825	1,140,122
		<u>1,535,082</u>	<u>1,405,283</u>	<u>1,406,580</u>

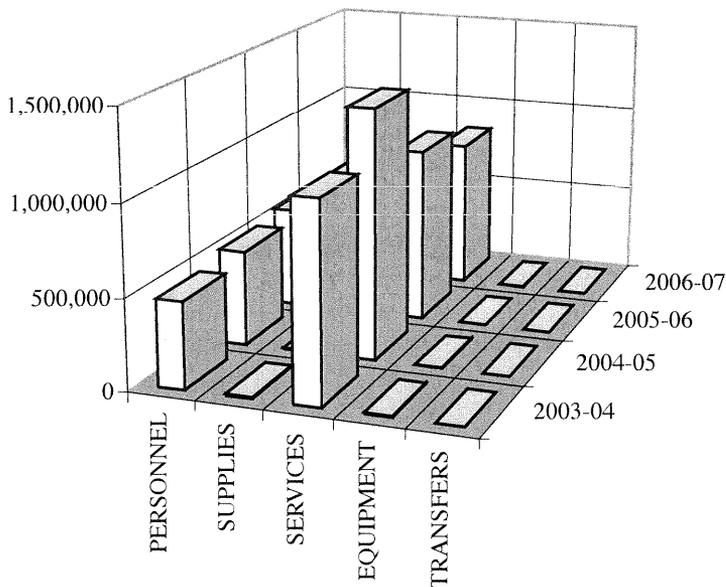
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	4.50	4.50	4.50	4.50
C.D.B.G. FUND	5.10	5.10	5.05	5.05
	<u>9.60</u>	<u>9.60</u>	<u>9.55</u>	<u>9.55</u>

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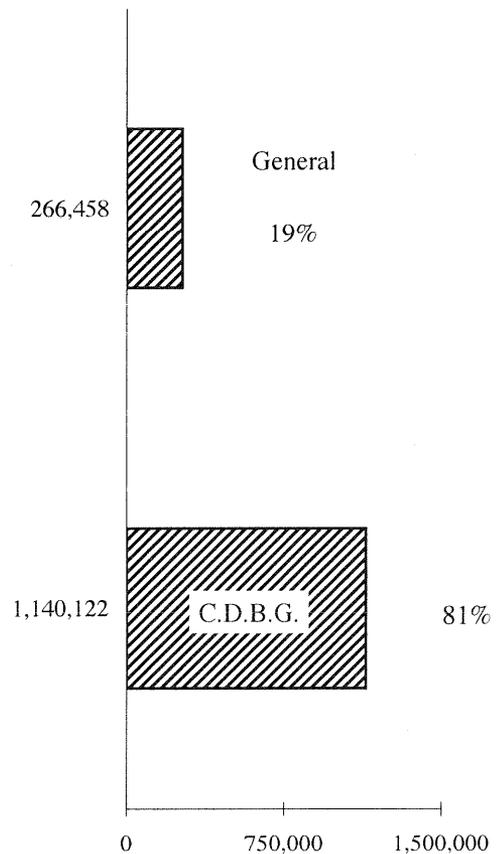
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



URBAN DEVELOPMENT DEPARTMENT

HOUSING REHABILITATION & REAL ESTATE DIVISION

C.D.B.G. FUND

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

1.	Administer the city's CDBG-funded housing rehabilitation program funds (entitlement and program income).			
A.	Administer funds for nine different loan/grant programs (Home Improvement Loan Program, Emergency Repair, Direct & Deferred, Investor-Owner, Housing Development Loan Program, PRIDE, Barrier removal, First-time Homebuyer training and lead-based paint abatement programs).			
1.	City loan programs (HILP, ER, DPL, I/O and HDLP). Households assisted/located in NRSA:	193/50	170/50	170/50
2.	PRIDE Grants. Households assisted/located in NRSA.	158/125	110/95	110/95
3.	Barrier removal grants. Households assisted:	14	15	15
4.	First time homebuyer training. Households assisted:	143	160	160
5.	Lead based paint abatement grants. Households assisted:	7	10	10
6.	Projected entitlement (including program income).	\$3,212,577	\$2,800,000	\$2,500,000

URBAN DEVELOPMENT DEPARTMENT

C.D.B.G. FUND

HOUSING REHABILITATION & REAL ESTATE DIVISION

COMMENTS:
 1. Reduction in Contractual Services is for grants and loans due to reductions in federal revenue.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07	EXPENDITURE SUMMARY				
			PERSONNEL	300,661	321,012	328,137	327,279
			SUPPLIES	5,834	3,700	4,700	4,700
			SERVICES	1,351,537	940,628	805,788	807,943
			EQUIPMENT	119	1,200	200	200
			TRANSFERS	0	0	0	0
			TOTAL	1,658,151	1,266,540	1,138,825	1,140,122
			REVENUE SUMMARY				
			C.D.B.G. FUND	1,266,540	1,138,825	1,140,122	1,140,122
			TOTAL	1,266,540	1,138,825	1,138,825	1,140,122
			SERVICES SUMMARY				
			Contractual	1,293,916	905,117	771,392	773,547
			Travel/Mileage	4,553	4,197	3,079	3,079
			Print/Copying	2,363	1,700	2,195	2,195
			Insurance	8,400	9,751	7,387	7,387
			Utilities	1,364	1,525	1,445	1,445
			Maint./Repair	0	0	0	0
			Rentals	10,693	13,438	12,790	12,790
			Miscellaneous	30,247	4,900	7,500	7,500
			TOTAL	1,351,537	940,628	805,788	807,943
	0	0					

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
A	1633 Administrative Officer	46,586-63,475	0.20	0.20	12,753	12,335	12,638
N	2216 Housing Rehabilitation Assistant	28,994-40,817	0.40	0.40	13,431	13,378	13,610
C	2218 Housing Rehabilitation Spec. I	37,480-49,199	0.75	0.75	28,770	29,402	30,132
C	2220 Housing Rehabilitation Spec. II	40,262-52,753	3.75	3.70	181,789	177,446	181,841
	Overtime						
	Salary Adjustment					5,660	
	Fringe Benefits				84,269	89,915	89,057
			5.10	5.05	321,012	328,136	327,278

URBAN DEVELOPMENT DEPARTMENT

HOUSING REHABILITATION & REAL ESTATE DIVISION

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Coordinate the activities of real estate acquisition, disposition, relocation assistance and property management.			
A. Provide assistance to all City departments in real estate acquisition, disposition and relocation services.			
1. Appraise, negotiate and purchase property, supervise consultant appraisers and negotiators.	556	500	500
2. Foreclosures, auctions and bids to acquire parcels.	2	3	3
3. Provide initial relocation studies.	32	30	30
4. Relocation offers and moves monitored.	28	30	30
5. Relocation advisory services provided.	28	30	30
6. Appraisals or estimates of value, negotiations of sale price and closings.	33	30	30
7. Consultations with Public Building Commission on management/maintenance of city-owned properties.	46	40	40

URBAN DEVELOPMENT DEPARTMENT

GENERAL FUND

HOUSING REHABILITATION & REAL ESTATE DIVISION

COMMENTS:
 1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	224,839	239,375	239,385	239,385
			SUPPLIES	1,671	1,550	1,550	1,550
			SERVICES	26,415	27,617	25,523	25,523
			EQUIPMENT	1,085	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	254,010	268,542	266,458	266,458
REVENUE SUMMARY							
			GENERAL FUND		268,542	266,458	266,458
			TOTAL		268,542	266,458	266,458
SERVICES SUMMARY							
			Contractual	3,117	5,454	5,594	5,594
			Travel/Mileage	4,039	2,300	110	110
			Print/Copying	1,292	1,200	1,375	1,375
			Insurance	963	1,178	1,601	1,601
			Utilities	2,613	2,650	3,400	3,400
			Maint./Repair	55	0	0	0
			Rentals	13,127	13,485	12,093	12,093
			Miscellaneous	1,209	1,350	1,350	1,350
			TOTAL	26,415	27,617	25,523	25,523
				0			0

PERSONNEL DETAIL									
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL			
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07		
N	1215	Right-of-Way Specialist	28,014-39,481	1.00	1.00	32,851	32,702	33,274	
A	1216	RE & Relocation Assistance Agent	46,586-63,475	2.00	2.00	116,670	115,550	118,386	
M	2209	Urban Development Manager	40,905-79,764	1.00	1.00	71,245	70,478	71,183	
N	2216	Housing Rehab. Assistant	28,994-40,817	0.50	0.50	16,789	16,722	17,013	
		Salary Adjustment				4,404			
		Vacancy/Turnover Savings				-2,399		-2,399	
		Fringe Benefits			1,820	1,928	1,928		
					4.50	4.50	239,375	239,385	239,385

URBAN DEVELOPMENT DEPARTMENT

W.I.A. PROGRAM DIVISION

GENERAL/W.I.A.C.D.B.G./G.I.A. FUNDS

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

1. To coordinate the delivery of workforce services with 22 partner programs in the One-Stop Service Center. Implement policies and procedures as directed by the Greater Lincoln Local Workforce Investment Board.

A.	Assist adults to obtain the necessary training, educational, or vocational skills to increase earnings and employment retention.			
	1. Conduct eligibility determinations, initial assessment and provide labor market information, job search assistance and information and referral to other workforce services as appropriate.	86	71	65
	2. Provide comprehensive assessment, individual employment planning, employment counseling and guidance, pre-vocational training and case management services.	52	59	40
	3. Provide sponsorship in vocational skill training programs.	34	39	29
	4. Ensure adults achieve a minimum entered employment rate.	89.1%	75%	85%
	5. Ensure adults achieve a minimum skill credential rate.	82.4%	54%	64%
	6. Ensure adults achieve a minimum six-month employment retention rate.	93.3%	79%	86%
	7. Ensure adults achieve a minimum six-month earnings change.	\$3,695	\$2,800	\$3,200
B.	Services to Dislocated Workers.			
	1. Conduct eligibility determinations, initial assessment and provide labor market information, job search assistance and information and referral to other workforce services as appropriate.	260	285	170
	2. Provide comprehensive assessment, individual employment planning, employment counseling and guidance, pre-vocational training and case management services.	211	219	139
	3. Provide sponsorship in vocational skill training programs.	176	206	124
	4. Ensure dislocated workers achieve a minimum entered employment rate.	96.2%	83%	90%
	5. Ensure dislocated workers achieve a minimum skills credential rate.	75%	52%	75%
	6. Ensure dislocated workers achieve a minimum six-month employment retention rate.	100%	88%	92%
	7. Ensure dislocated workers achieve a minimum six-month earnings replacement rate.	96%	86%	(\$2,900)

URBAN DEVELOPMENT DEPARTMENT

C.D.B.G./J.T.P.A./W.I.A./GENERAL/G.I.A. FUND

W.I.A. PROGRAM DIVISION

COMMENTS:	
1. No significant changes.	

EQUIPMENT DETAIL	MAYOR 2006-07	COUNCIL 2006-07	ACTUAL	BUDGET	MAYOR	COUNCIL
			2004-05	2005-06	2006-07	2006-07
			EXPENDITURE SUMMARY			
PERSONNEL	359,813	395,151	396,129	394,947		
SUPPLIES	8,944	4,453	2,242	2,242		
SERVICES	725,884	704,912	697,806	697,806		
EQUIPMENT	3,247	0	0	0		
DEBT	0	0	0	0		
TOTAL	1,097,888	1,104,516	1,096,177	1,094,995		
REVENUE SUMMARY						
GENERAL FUND		97,633	101,556	100,374		
USER FEES		114,162	113,873	113,873		
CDBG		107,916	30,000	30,000		
GRANTS-IN-AID						
FEDERAL/STATE		784,805	850,748	850,748		
TOTAL		1,104,516	1,096,177	1,094,995		
SERVICES SUMMARY						
Contractual	179,736	172,786	232,693	232,693		
Travel/Mileage	19,193	14,252	10,432	10,432		
Print/Copying	2,339	4,666	861	861		
Insurance	1,710	1,967	1,977	1,977		
Utilities	4,792	2,560	2,746	2,746		
Maint./Repair	1,625	3,305	1,200	1,200		
Rentals	189,947	210,152	212,181	212,181		
Miscellaneous	326,542	295,224	235,716	235,716		
TOTAL	725,884	704,912	697,806	697,806		

CLASS CODE CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
		05-06	06-07	2005-06	2006-07	2006-07
N 1008 Office Specialist	27,066-38,190	1.00	1.00	31,636	31,522	32,070
A 1631 Administrative Aide I	33,109-45,500	1.00	1.00	46,080	44,423	45,500
M 2209 Urban Development Manager	47,516-96,906	1.25	1.20	96,333	91,192	92,103
C 2408 Community Resource Specialist I	32,378-42,685	3.00	3.00	116,919	114,858	117,696
Salary Adjustment					5,374	
Vacancy/Turnover Savings					-2,875	-2,875
Fringe Benefits				104,190	111,635	110,453
		6.25	6.20	395,158	396,129	394,947

URBAN DEVELOPMENT DEPARTMENT

W.I.A. ADMINISTRATION DIVISION

W.I.A. BOARD SUPPORT

GENERAL FUND

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

- | | | | |
|---|---------|---------|-----------|
| 1. Implement activities and programs that support the role of the Greater Lincoln Local Workforce Investment Board in its partnership with the Mayor in administration of funds under the Workforce Investment Act (WIA). | | | |
| A. Develop, review and continually update the five-year local Workforce Investment Plan, defining the responsibilities of the Board in designing a one-stop delivery system; develop a new two year plan for 2005-2007. | | | |
| 1. Governor recertified the Board in 1/ 2006; City of Lincoln re-selected as One Stop Operator in January 2006; City continues as WIA adult & dislocated worker provider of training. By 7/1/05, a new two-year plan for this local area was certified by the Governor. | 1 | 1 | 1 |
| B. In compliance with federal & state legislation, develop policies and procedures to provide oversight of Title I services for adults, dislocated workers and youth. | | | |
| 1. Evaluate system for goal setting, credentialing and skill attainment for youth. Policies developed. | 1 | 1 | 1 |
| 2. Develop methodology to select voluntary One-Stop partners. Policies developed. | 1 | 1 | 1 |
| 3. Develop internal monitoring policy. | 1 | 1 | 1 |
| C. Determine the budget necessary for initial implementation and eventual expansion of the One-Stop system and develop strategies to increase the system's resource base. Budgets/strategies developed: | | | |
| 1. Develop grant applications as needs warrant. Budgets/strategies developed. | 2/2 | 3/3 | 2/2 |
| D. Coordinate the workforce investment activities carried out in the local area with development strategies & forge other strategic alliances with partner organizations. | | | |
| 1. Partner with LPED, DLA, etc. on community job fairs. | 4 | 2 | 1 |
| 2. Host LPS and other area teacher updates at One Stop. | 2 | 2 | 1 |
| 3. Have the Workforce Investment Board join LPED. | | 1 | 1 |
| E. Working with the Youth Council, coordinate the competitive selection process of a WIA youth service provider. | 7/01/05 | 7/01/06 | 7/01/07 |
| F. Research OMB reports, budget proposals and national legislative trends. | 8/31/04 | 8/31/05 | 8/31/06 |
| G. Participate in the Great Lakes Employment & Training Association (GLETA) to provide input on local workforce issues to the Region V US Department of Labor-Employment & Training Administration. | | | 1/06-1/07 |
| H. Continue the functions of monitoring and oversight of program/City operations within WIA. In 2006, provided leadership to collect a refund of \$7,166 in sales tax which was unnecessarily paid by Finance. | 1 | 1 | 1 |

URBAN DEVELOPMENT DEPARTMENT

W.I.A. ADMINISTRATION DIVISION/
W.I.A. BOARD SUPPORT

GENERAL FUND

COMMENTS:
1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	74,307	78,504	72,570	72,570
			SUPPLIES	593	525	850	850
			SERVICES	7,845	7,194	7,177	7,177
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	82,746	86,223	80,597	80,597
REVENUE SUMMARY							
			GENERAL FUND		86,223	80,597	80,597
			TOTAL		86,223	80,597	80,597
SERVICES SUMMARY							
			Contractual	831	1,131	1,136	1,136
			Travel/Mileage	840	0	0	0
			Print/Copying	728	625	750	750
			Insurance	0	0	0	0
			Utilities	698	720	765	765
			Maint./Repair	0	0	0	0
			Rentals	3,784	3,623	3,466	3,466
			Miscellaneous	966	1,095	1,060	1,060
			TOTAL	7,845	7,194	7,177	7,177
				0			0

PERSONNEL DETAIL										
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL				
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07			
C	1630	Administrative Secretary	33,990-44,743	0.40	0.40	17,696	17,045	17,468		
M	2209	Urban Development Manager	47,516-96,906	0.75	0.70	60,808	55,282	55,835		
		Salary Adjustment				976				
		Vacancy/Turnover Savings				-733		-733		
		Fringe Benefits				0	0	0		
						1.15	1.10	78,504	72,570	72,570