

Finance Department

Outcome based budgeting view

Outcome #1: Safety and Security
Goal #1: Maintain a low crime rate
All depts associated with the goal: Finance (911), Law, Police

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
911 public safety call take and dispatch	General fund, 911 fund, contracts

Indicators for Goal- all depts.	Indicator Status
Maintain a violent crime rate 25% under the average for similar sized cities	Good
Maintain a burglary rate 20% under the average for similar sized cities	Good
Maintain a case clearance rate of at least 24%	Good
Maintain case/prosecutor ratio of 7,500 to 1 on cases handled	Concern

Outcome #1: Safety and Security
Goal #2: Timely & effective incident management
All depts associated with the goal: Building & Safety, Finance (911), Fire, Health, Police, Public Works

Tier 3 programs	Fund
911 evidence processing/audio & records request	General fund, 911 fund, contracts
NG911/future technology planning and implementation	General fund, 911 fund, contracts

Tier 2 programs	Fund
911 emergency preparedness planning/exercising	General fund, DHS

Tier 1 programs	Fund
911 technology and back-up systems/ implementation/exercising	General fund, 911 fund, contracts

Indicators for Goal- all depts.	Indicator Status
Maintain LFR first on scene emergency personnel arrival time of four minutes or less 90% of the time	Concern
Ensure first arriving advance life support ambulance in eight minutes or less 90% of the time	Concern
Maintain survival rate of cardiac arrest patients at 18% of those admitted to the hospital after receiving care from LF&R	Good
Maintain the total number of civilian deaths per year at less than four, the national standard for fire departments	Good
Maintain an average structural fire loss of less than \$40,000	Good
Collect 100% of all ambulance dispatch calls that are eligible to be reimbursed by state and federal regulations	Good

Outcome # 7:

Accountable Government

Goal #1:

Ensure the efficient and effective application of public resources and maintain a high standard of financial stability of the City

All depts. associated with the goal:

Finance

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Permit distribution and fee collection	General fund

Tier 1 programs	Fund
City Treasurer	General fund
City Comptroller	General fund
Purchasing	General fund
Budget preparation	General fund

Indicators for Goal- all depts.	Indicator Status
Maintain rate of accurately forecasting general fund revenues received, excluding property taxes, within $\pm 3.5\%$ of projection	Good
Maintain actual rate of spending by tax and tax-subsidized funds to within 5% of projections	Good
Receive a Triple A rating from one of the three major bond rating agencies for the City's General Obligation Bonds	Good
Receive a Double A rating from at least one of the three major bond rating agencies for the City's major enterprise operations: Water, Wastewater and Electricity	Good

Outcome # 7:

Goal #4:

Accountable Government

Provide a diverse, qualified, experienced and productive workforce sufficient to ensure the community of Lincoln receives the highest quality public service

All depts associated with the goal:

Finance, Mayor (Human Rights), Personnel

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
Information Services- internal	Revolving fund

Indicators for Goal- all depts.	Indicator Status
Increase workforce diversity from 6% to 7%	Good
Maintain number of full-time equivalents per capita at or above the average of Lincoln's peer cities	Good

Outcome #7:

Accountable Government

Goal #5:

Effectively protect the City's interests

All depts associated with the goal:

Finance, Mayor (Human Rights), Personnel

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
City Council preparation	General fund
City record keeping	General fund

Indicators for Goal- all depts.	Indicator Status
Maintain a high level of professional in-house legal services to best protect the financial and legal interests of the taxpayers in an efficient and cost effective manner at a lower cost than the private sector	Good