

Mayor’s Department
(includes Aging, Citizen Information Center, Economic Development
Coordination, Human Rights, Human Services and City)
Outcome based budgeting view

Outcome #2: Economic Opportunity
Goal #1: Facilitate private sector expansion of business investment, job creation and technology and innovation, and income growth.

All depts associated with the goal: City, Mayor (Economic Development Coordinator), Urban Development

Tier 3 programs	Fund
UNL Research & development corridor	None at this time

Tier 2 programs	Fund
Business recruitment	General fund
Lincoln Partnership for Economic Development (LPED)	General fund

Tier 1 programs	Fund
Business retention & expansion	General fund

Indicators for Goal- all depts.	Indicator Status
Maintain or increase the value of new business and existing expansion at the City’s current 3 year average of \$267 million	Concern
Maintain or Increase the number of new business investment leads generated by the City’s Economic Development Aide and LPED at 28 for the City (three year average)	Good
Maintain or Increase the number of business expansion opportunities at 10 percent of the number of primary employers surveyed annually	Good

Outcome #2:

Economic Opportunity

Goal #3:

Expand the City’s tax revenues: taxable sales and assessed value of the property tax base.

All depts associated with the goal:

City, Mayor (Economic Development Coordinator), Urban Development

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Cornhusker Games financial support	General fund

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Maintain Lincoln’s population growth at 1.5% per year	Good
Maintain positive city sales tax growth	Concern
Maintain annual valuation attributed to growth in the City property tax base at the level of the three year average	Concern
Maintain residential permits at the three year average	Concern

Outcome #2:

Economic Opportunity

Goal #6:

Make the development process predictable and efficient

All depts. associated with the goal:

Building & Safety, Mayor, Planning, Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
Development Services Center	Building & Safety fund

Indicators for Goal- all depts.	Indicator Status
Complete all State, Federal, and Local required inspections and issue operational and occupancy permits 95% of the time	Good

Maintain rate of initial commercial plan review completion within 10 working days 96% of the time	Good
Complete at least 95% of Final Plat Initial Reviews within 30 days	Good

Outcome #3: **Healthy & Productive People**
Goal #2: **Support Active Living**
All depts associated with the goal: **Mayor (Aging Partners), Parks, Public Works**

Tier 3 programs	Fund
Senior volunteer programs	General fund, County, State & Federal Funds

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
Senior centers	General fund, County, State & Federal funds, User fees, client contributions, fundraising

Indicators for Goal- all depts.	Indicator Status
Ensure utilization of LAAA services by at least 20% of all people age 60 and older	Good
Maintain percentage of users who rate maintenance and operation of Parks & Recreation physical activity facilities and programs as good or excellent	Good
Maintain percentage of users who rate maintenance and operation of Parks & Recreation physical activity facilities and programs as good or excellent	Good
Increase to 60% the percentage of adults who engage in physical activity for 30 minutes per day 5 days per week	Concern
Increase the percentage of needed sidewalk repairs completed to 6.7% annually from 1.7%	Concern

Outcome #3:

Healthy & Productive People

Goal #3:

Support vulnerable populations

All depts associated with the goal:

Mayor (Aging Partners), Health, Parks

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Social work & care management services	General fund, County, State & Federal funds, Seniors foundation
Joint Budget Committee	General fund
Home delivered meals	General fund, County, State & Federal funds

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Increase by 15% annually the number of vulnerable citizens covered by the Special Needs Disaster Registry after August 2010	Good
Increase the percentage of low-income mothers served by LLCHD who obtain 10 or more prenatal visits with the doctor to 95%	Good
Reduce to 25% the number of children needing a dental screening because they have not seen a dentist in the past 12 months	Good
Reduce the City's homeless population over a two-year period below 4,700 people	Good
Decrease the Lancaster County percentage of live births to teen mothers (under age 20) to less than the Nebraska 2006 average of 8%	Good
Decrease the ratio of children 17 and under in Lancaster County who have been neglected or abused in comparison to the State average	Good

Outcome #3: **Healthy & Productive People**
Goal #6: **Promote self sufficiency**
All depts associated with the goal: **Mayor (Aging Partners & Human Services)**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
In-home services for seniors	General fund, County, State & Federal Funds, User fees, client contributions
Legal services	General fund; County, State & Federal funds

Tier 1 programs	Fund
Information and referral service	General fund, County, State & Federal Funds, Seniors foundation
Insurance & financial counseling	General fund, County, State & Federal funds
Joint Budget Committee funding General fund	Mayor (Human Services Administration)

Indicators for Goal- all depts.	Indicator Status
Maintain the percentage of Lancaster County residents age 65 and older who are healthy enough and have the support systems in place to safely live outside nursing homes at greater than 95%	Good
Ensure utilization of LAAA services by at least 33% of people age 65 and older in Lancaster County who are at or below the poverty level	Good

Outcome #6: **Environmental Quality**
Goal #6: **Optimize the efficient use of all energy by both public and private users**
All depts associated with the goal: **Public Works**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
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None	
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Tier 1 programs	Fund
Cleaner Greener Lincoln program	Federal stimulus funds

Indicators for Goal- all depts.	Indicator Status
Reduce greenhouse gas emissions at the Bluff's Roads landfill by 75%	Good
Reduce energy use in city buildings & infrastructure by 20%	Good
Reduce the energy use in residential, commercial, and industrial buildings by 10%	Good

Outcome 7:

Goal #2:

All depts. associated with the goal:

Accountable Government

Provide for a well informed public able to fully access City Services and participate in local government Mayor (Citizen Information Center & Human Rights)

Tier 3 programs	Fund
Educational access TV: Sports video production; general programming; Channel 21	General fund, Revolving fund, Cable fund
Government access TV: Channel 10 nonprofit event	General fund, Cable fund
Civil rights education	General fund, HUD/EEOC grants

Tier 2 programs	Fund
Graphic design services	Revolving fund
Public engagement/information	General fund, Revolving fund
Government access TV	General fund, Revolving fund, Cable fund

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Increase by five points a year the percentage of	Concern

people who can correctly identify the City's share of the total property tax levy	
Maintain or increase the percentage of people surveyed who watch Channel 5 and/or 10 and/or 21 at or above 50 percent	Good
Increase the number of people using the City Web site (user sessions) by 5% a year	Good

Outcome #7: **Accountable Government**
Goal #3: **Ensure a fair and ethical resolution to community concerns**
All depts associated with the goal: **Mayor (Human Rights)**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Ombudsman	General fund

Tier 1 programs	Fund
Employment & housing discrimination investigations	General Fund, HUD/EOC grants

Indicators for Goal- all depts.	Indicator Status
Maintain rate of 90% of all employment and public accommodation civil rights cases closed within 180 days and all housing civil rights cases closed within 100 days	Concern

Outcome #7: **Accountable Government**
Goal #4: **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
Internal investigations (Human Rights)	General fund, HUD/EEOC grants
Employee training	General 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 #8:

Identity Lincoln

Goal #1:

Enhance, protect and celebrate the City's culture, architecture, history and environment

All depts associated with the goal:

Library, Mayor, Parks & Recreation, Planning

Tier 3 programs	Fund
Lincoln Arts Council	General fund
Star City Parade	Mayor (CIC)
Fourth of July celebration	Mayor (CIC)

Tier 2 programs	Fund
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Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Maintain the number of special events permits issued, repeat events conducted, and new events attracted at 2008-09 levels	Good
Maintain the percentage of residents who rate maintenance and operation of public gardens as good or excellent at 95%	Good
Maintain the percentage of people surveyed who responded that they or their family attended the Star City Holiday parade at 30% and the Independence Day celebration at 15%	Good
Increase participation in annual “One Book, One Lincoln” programming for adults by 5%	Good
Maintain the total combined attendance of	Good

Celebrate Lincoln, Pinewood Bowl Community Theater, and Ribfest at a number equal to 20% of more of Lincoln's population	
Maintain Lancaster County lodging tax collections at \$1,864,736, the three-year average (2006-2008)	Good

Outcome #8:

Identity Lincoln

Goal #2:

Attract people to the community with interesting activities, places and people

All depts associated with the goal:

City, Mayor (CIC), Parks & Recreation

Tier 3 programs	Fund
Event planning, coordination & support	General fund

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
Haymarket Arena Development	TIF, other financing

Indicators for Goal- all depts.	Indicator Status
Maintain the number of special events permits issued, repeat events conducted, and new events attracted at 2008-09 levels	Good
Maintain the percentage of residents who rate maintenance and operation of public gardens as good or excellent at 95%	Good
Maintain the percentage of people surveyed who responded that they or their family attended the Star City Holiday parade at 30% and the Independence Day celebration at 15%	Good
Increase participation in annual "One Book, One Lincoln" programming for adults by 5%	Good
Maintain the total combined attendance of Celebrate Lincoln, Pinewood Bowl Community Theater, and Ribfest at a number equal to 20% of more of Lincoln's population	Good
Maintain Lancaster County lodging tax collections at \$1,864,736, the three-year average (2006-2008)	Good

Outcome #8:

Identity Lincoln

Goal #3:

Maintain and grow a vibrant downtown area

All depts. associated with the goal:

Mayor

Tier 3 programs	Fund
Civic plaza	General fund

Tier 2 programs	Fund
Pershing Center	General fund

Tier 1 programs	Fund
Antelope Valley	Multiple

Indicators for Goal- all depts.	Indicator Status
Maintain the number of special events permits issued, repeat events conducted, and new events attracted at 2008-09 levels	Good
Maintain the percentage of residents who rate maintenance and operation of public gardens as good or excellent at 95%	Good
Maintain the percentage of people surveyed who responded that they or their family attended the Star City Holiday parade at 30% and the Independence Day celebration at 15%	Good
Increase participation in annual "One Book, One Lincoln" programming for adults by 5%	Good
Maintain the total combined attendance of Celebrate Lincoln, Pinewood Bowl Community Theater, and Ribfest at a number equal to 20% of more of Lincoln's population	Good
Maintain Lancaster County lodging tax collections at \$1,864,736, the three-year average (2006-2008)	Good