

URBAN DEVELOPMENT DEPARTMENT

DIRECTOR OF
URBAN DEVELOPMENT
David Landis

ASSISTANT
DIRECTOR

COMMUNITY
DEVELOPMENT
DIVISION

HOUSING
REHAB &
REAL ESTATE
DIVISION

PARKING
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, supporting neighborhoods and business districts, and creating economic opportunity.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- Worked with DLA and Planning Department to coordinate the preparation of a new Downtown Master Plan.
- Development of a new two-year local WIA plan (2007-2009).
- Coordinated with City Departments to prepare the Antelope Valley Redevelopment Plan.
- Assembly of the Catalyst One Redevelopment site as identified in the Downtown Master Plan.
- Acquisition and relocation of the businesses, renters and homeowners located in the Antelope Valley area for channel, transportation and community revitalization projects.
- Complete of the acquisition of the "O" Street projects (46th to Wedgewood).
- Redefined City's TIF Policy.
- Developed and implemented Downtown Design Guidelines.
- Acquisition of right-of-way within the timeline of the project allowing for the completion of Pine Lake Road widening from 40th to 59th Street, 84th Street widening and water main, O Street widening, South 27th Street widening, and Harris Overpass.
- The significant drop in federal funding has necessitated increased leveraging of CDBG and HOME funds in order to maintain the level of affordable housing production, housing rehabilitation and neighborhood revitalization.
- The same drop in federal funding has resulted in decreased funds for UDD to assist housing non-profits and special need organizations. To compensate, UDD has partnered with and advocated for these organizations to secure more than \$5 million in grants for housing projects in Lincoln.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Re-authorization of the Workforce Investment Act (WIA).
- Redevelopment Plans and project implementation for additional areas outside the core redevelopment zones including: West O, Northwest Corridors, 56th & Arbor Road, Northwest 48th, 10th and Van Dorn, 70th and Cornhusker and South Street.
- Implement West Haymarket development, which could include hotel, conference center, arena and other uses.
- Implement and complete the following substantial Downtown/Haymarket Redevelopment Projects: Block 85 (8th to 9th, L to M Streets), mixed-use; 4th to 6th, J to G Streets, industrial; Block 39 (19th to 14th, O to P Street-Bank of the West), mixed use; Blocks 38 and 25 (P to R, 1st to 14th Streets) Synergy mixed use; Block 21 (8th to 9th, R to S), North Haymarket Arts and Humanities-Phase II; Block 36 (11th and P), office redevelopment; 20th and S, Antelope Valley Office; 19th and L, mixed use; and, other projects as requested.
- Complete existing Downtown/Haymarket Redevelopment Projects, including the Option 13 and 7th And R and North Haymarket Arts and Humanities-Phase I Sawmill at 8th and S.
- Implement and/or complete significant public improvements in the Downtown and Haymarket, including: Civic Plaza and 13th Street and various streetscape enhancements.
- Work with the Downtown Lincoln Association to implement the Downtown Retail Strategy.
- Acquisition of right-of-way in order to move forward with the following projects: Harris Overpass, O Street widening (33rd to 46th), South Beltway, Stevens Creek, Upper Beal Slough Sanitary Sewer, South 27th Street widening, Greenwood to Lincoln Water Transmission Main, NW 56th and Adams Improvements, 98th and Pine Lake Road widening and water main, Antelope Valley transportation and bridge including continued relocation for both, and other major infrastructure projects.
- The elimination of one FTE in the Housing Rehabilitation and Real Estate Division will present a challenge to maintain the same production numbers for housing rehabilitation.
- The development of Antelope Village and other key neighborhood revitalization projects in partnership with NeighborWorks-Lincoln and other housing non-profits.

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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EXPENDITURE SUMMARY				
PERSONNEL	1,911,274	2,039,903	2,222,766	2,222,766
SUPPLIES	21,524	23,241	131,381	131,381
SERVICES	4,484,216	3,397,302	6,450,442	6,430,442
EQUIPMENT	7,649	0	74,800	74,800
TRANSFERS/DEBT	97,688	0	2,738,394	2,738,394
	6,522,352	5,460,446	11,617,783	11,597,783

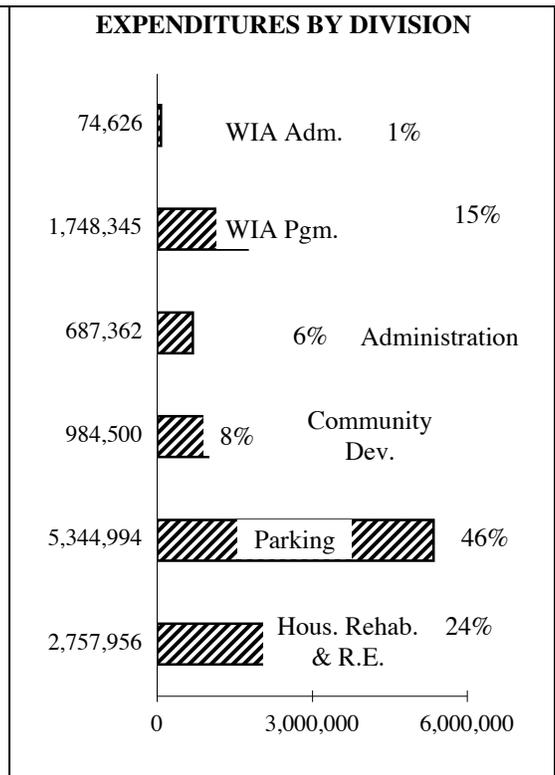
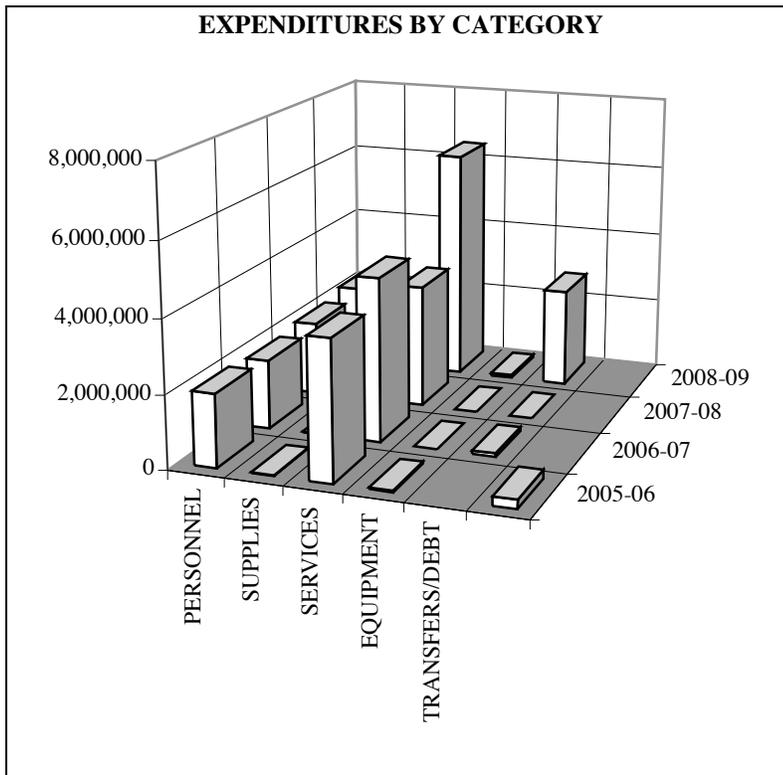
REVENUE SUMMARY				
GENERAL FUND		859,817	859,161	839,161
C.D.B.G. FUND		2,226,499	2,363,426	2,363,426
HOME GRANT		1,406,263	1,420,279	1,420,279
USER FEES		88,517	5,437,427	5,437,427
W.I.A./J.T.P.A		879,350	1,537,490	1,537,490
		5,460,446	11,617,783	11,597,783

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
WIA/JTPA PROGRAM	6.20	8.20	9.20	9.20
ADMINISTRATION	6.05	5.98	6.70	5.80
COMMUNITY DEVELOP.	7.56	6.55	4.75	4.75
HOUS. REHAB. & R.E.	9.55	9.55	8.65	9.55
W.I.A. ADMINISTRATION	1.10	1.05	0.85	0.85
PARKING			2.40	2.40
	30.46	31.32	32.55	32.55

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	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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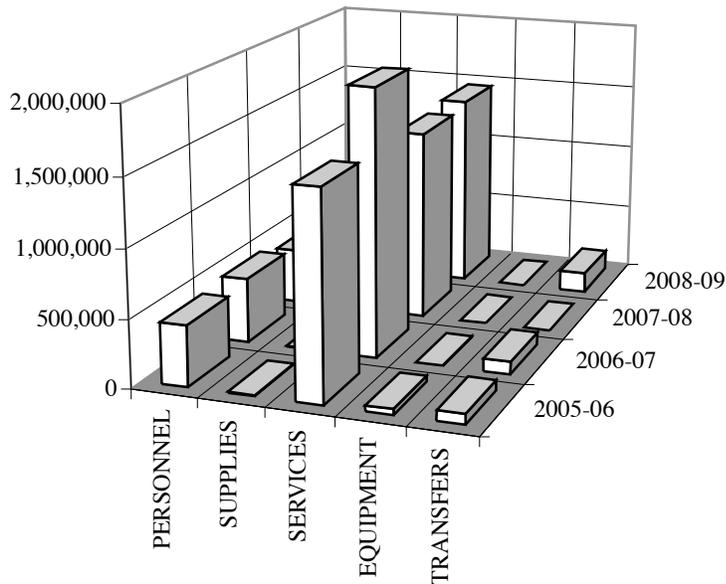
EXPENDITURE SUMMARY				
PERSONNEL	480,381	414,202	512,079	447,584
SUPPLIES	7,223	8,325	8,120	5,695
SERVICES	1,973,983	1,419,367	1,457,442	84,083
EQUIPMENT	2,373	0	0	0
TRANSFERS	93,250	0	150,000	150,000
	<u>2,557,209</u>	<u>1,841,894</u>	<u>2,127,641</u>	<u>687,362</u>

REVENUE SUMMARY				
GENERAL FUND		301,472	343,672	323,672
C.D.B.G. FUND		134,159	363,690	363,690
HOME GRANT		1,406,263	1,420,279	
		<u>1,841,894</u>	<u>2,127,641</u>	<u>687,362</u>

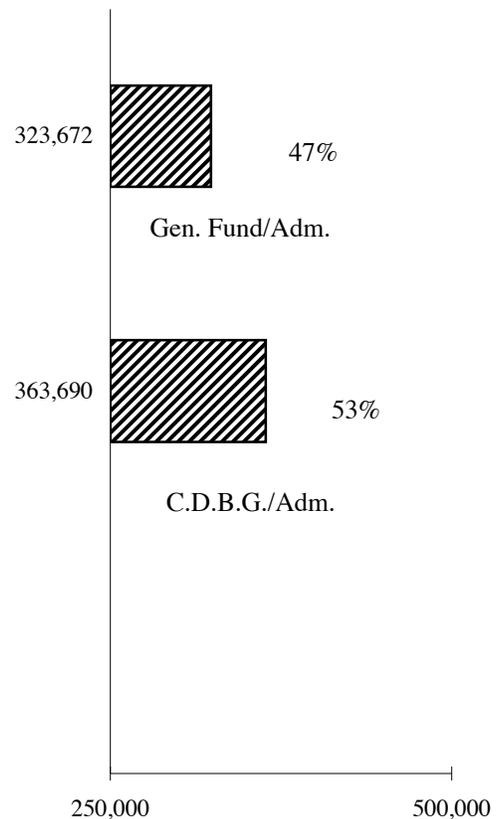
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	3.75	3.68	3.78	3.78
C.D.B.G. FUND	1.30	1.30	2.02	2.02
HOME GRANT	1.00	1.00	0.90	
	<u>6.05</u>	<u>5.98</u>	<u>6.70</u>	<u>5.80</u>

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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



URBAN DEVELOPMENT DEPARTMENT

ADMINISTRATION DIVISION

C.D.B.G. FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
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.	98,521	1,129,816	315,000
B. Housing.	1,477,526	1,601,039	1,034,185
C. Economic Development.	806,283	855,494	687,809
D. Administration and Planning.	444,991	504,562	481,432
E. Total entitlement plus program income.	2,827,321	4,090,911	2,518,426
2. Administer projects carried out by sub-recipients to ensure that CDBG, HOME, and ADDI and EDI 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.	30	34	34
3. Conduct federally mandated environmental reviews for proposed federally funded projects.			
A. Reviews.	47	102	102
B. Assessments.	2	3	3
4. Provide required information for HUD's draw down and reporting system (IDIS) for CDBG, HOME, and ADDI funds.	Quarterly	Quarterly	Quarterly
5. Administer and provide financial oversight for all other federal and state grants received.	5	8	8
6. Provide all mapping products, maintain census information for neighborhoods or special projects. Provide maps and database information for all publications and plans.	400	410	420

URBAN DEVELOPMENT DEPARTMENT

ADMINISTRATION DIVISION

GENERAL FUND

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

1. Serve as the Redevelopment Authority for the City of Lincoln 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, Antelope Valley East Downtown, Haymarket and West Haymarket.

A. Salvation Army Redevelopment Project.	Completed Construction	Continued Negotiation	Continued Negotiation
B. Option 13 Redevelopment Project.	Began Construction	Continue Construction	Construction Completed
C. Synergy Mixed-Use Redevelopment Project.	Selected Developer Site	Negotiate Redev. Agrmt Complete Site Assembly	Begin Construction
D. Civic Plaza.	Acquired Site and Demo	Complete Conceptual Plan	Identify Funding and Phased Implementation
E. North Haymarket Arts and Humanities – Phase I Sawmill Redevelopment Project.		Amend Plan Negotiate Agrmt	Begin Construction
F. North Haymarket Arts and Humanities – Phase II Mixed-Use Redevelopment Project.		Amend Plan	Negotiate Agreement Begin Const.
G. Block 85 Mixed-Use Redevelopment Project.		Amend Plan	Negotiate Agreement
H. 6 th and J Industrial Redevelopment Project.		Amend Plan	Negotiate Agreement Begin Const.
I. Block 39 Mixed-Use Redevelopment Project.		Amend Plan	Negotiate Agreement
J. Antelope Valley Mixed-Use.		Amend Plan	Negotiate Agreement
K. Block 36 Office Redevelopment Project.		Amend Plan Negotiate Agrmt	Begin Const.
L. Antelope Valley Office Redevelopment Project.		Amend Plan Negotiate Agrmt	Begin Cont.
M. West Haymarket Redevelopment Project.	Completed Blight Study	Amend Plan Select Developer	Negotiate Redevelopment Agreement
N. Various Streetscape Projects.	Designed	Complete Construction Designate New Design	Complete Construction Designate New Design
O. Outdoor Dining/Vending Permitting.	Approved 5 Dining and 3 Vendor	Approve 5 Dining and 5 Vendor	Approve 5 Dining and 5 Vendor
P. Downtown Retail Strategy.		Complete Study Implement	Continue Implementing
Q. LB 562 Plan Procedures.		Implement	
R. Consult with private developers to identify and research prospective projects.	Identify	Identify	Identify

URBAN DEVELOPMENT DEPARTMENT

ADMINISTRATION DIVISION

GENERAL FUND

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

URBAN DEVELOPMENT DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. Contractual increase is to fund consultant services to assist with neighborhood plans for revitalization. This was reduced \$20,000 by the City Council.
2. GIS Analyst transferred from the Comm. Dev. General Fund.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
None			PERSONNEL	290,173	250,055	270,777	270,777
			SUPPLIES	1,911	1,675	2,295	2,295
			SERVICES	36,387	49,742	70,600	50,600
			EQUIPMENT	355	0	0	0
			TRANSFERS	93,250	0	0	0
			TOTAL	422,075	301,472	343,672	323,672
			REVENUE SUMMARY				
			GENERAL FUND		301,472	343,672	323,672
			TOTAL		301,472	343,672	323,672
			SERVICES SUMMARY				
		Contractual	3,050	9,593	32,571	12,571	
		Travel/Mileage	5,639	5,721	2,568	2,568	
		Print/Copying	987	2,050	2,600	2,600	
		Insurance	5,934	7,275	7,453	7,453	
		Utilities	3,943	5,950	4,600	4,600	
		Maint./Repair	75	75	75	75	
		Rentals	15,275	16,912	19,258	19,258	
		Miscellaneous	1,484	2,166	1,475	1,475	
		TOTAL	36,387	49,742	70,600	50,600	
	0	0					

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A	1524 GIS Analyst	51,068-69,452		0.08		5,123	5,345
C	1630 Administrative Secretary	38,176-50,086	0.53	0.70	23,662	31,616	33,503
A	2202 Comm. Develop. Program Specialist	44,116-60,180	1.00	1.00	52,517	54,217	56,012
D	2205 Director of Urban Development	55,950-132,559	1.00	0.95	62,737	63,074	64,588
M	2207 Asst. Director of Urban Development	61,994-120-886	1.00	1.00	105,084	109,063	110,426
A	2260 Program Monitor	38,104-52,163	0.15	0.05	7,415	2,527	2,566
	Salary Adjustment					6,752	
	Vacancy/Turnover Savings				-2,700	-2,656	-2,724
	Fringe Benefits				1,340	1,061	1,061
			3.68	3.78	250,055	270,777	270,777

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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EXPENDITURE SUMMARY				
PERSONNEL	491,001	517,227	388,830	388,830
SUPPLIES	1,126	1,400	1,000	1,000
SERVICES	772,411	559,429	594,670	594,670
EQUIPMENT	188	0	0	0
TRANSFERS	0	0	0	0
	<u>1,264,725</u>	<u>1,078,056</u>	<u>984,500</u>	<u>984,500</u>

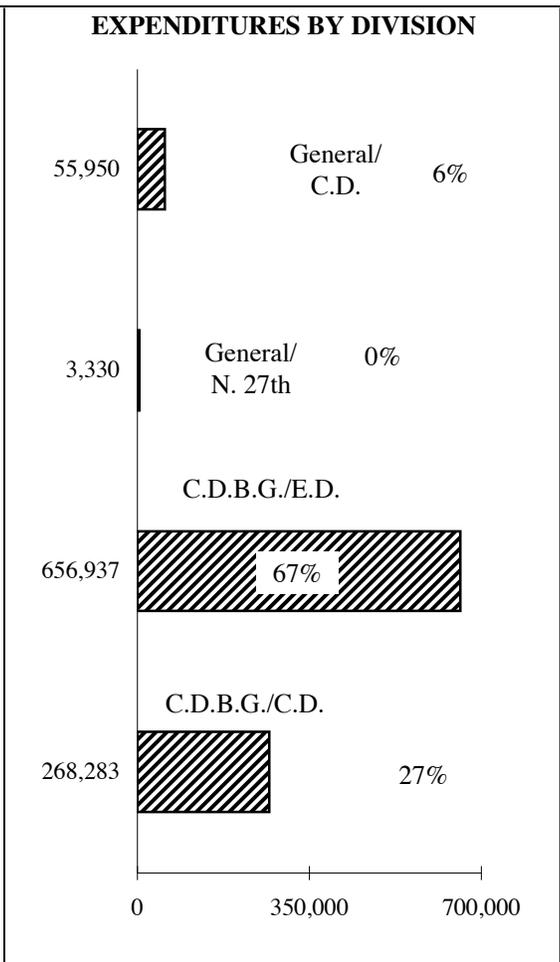
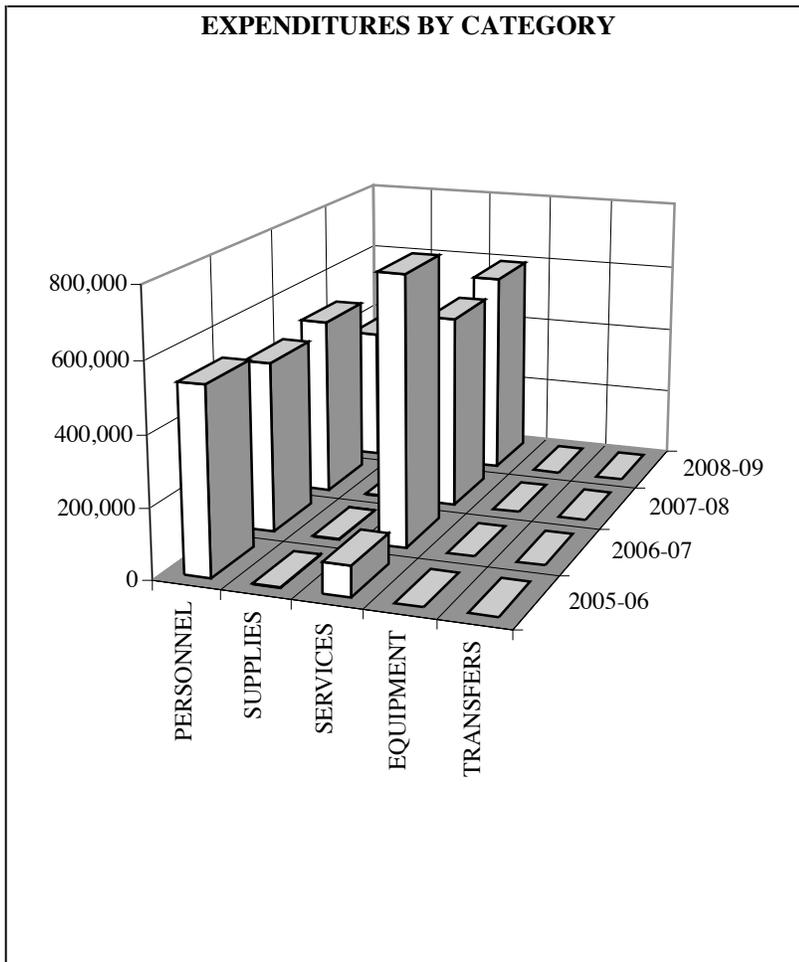
REVENUE SUMMARY				
GENERAL FUND		85,884	59,280	59,280
C.D.B.G. FUND		992,172	925,220	925,220
		<u>1,078,056</u>	<u>984,500</u>	<u>984,500</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	2.23	1.06	0.78	0.78
C.D.B.G. FUND	5.33	5.48	3.98	3.98
	<u>7.56</u>	<u>6.55</u>	<u>4.75</u>	<u>4.75</u>

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URBAN DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT DIVISION

C.D.B.G. FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
1. Assist and support the self-help efforts of neighborhoods to be vital, active, safe and livable.			
A. Develop and implement plans, programs and projects to revitalize older neighborhoods. Complete the following focus area projects:			
1. Hartley Streetscape.	Design	Begin Construction	Complete Construction
2. South Salt Creek-4 th Street streetscape and paving.	Design	Construction Design	Construction
3. Near South.			
• Implementation of 19 th and Washington Redevelopment Plan housing project.		Begin Construction	Complete Construction
• South 17 th Street Streetscape.	Design		Construction
4. North Bottoms.			
• Streetscape.	Design		Construction
• 10 th and Military Housing.		Design	Construction
5. Everett-Begin implementation of South Capitol Redevelopment Plan: # of projects.			1
6. Complete new Focus Area Plans in University Place and College View.			2
B. Complete park improvements in LMI Neighborhoods.	2	2	2
C. Prepare documentation necessary to fulfill federal requirements including the Strategic Plan, Annual Action Plan, Citizen Participation Plan, Fair Housing Analysis and Annual Performance Reporting. Assist in annual Fair Housing Conference. Staff the Homeless Coalition and prepare annual Supportive Housing Application.			Ongoing
D. Perform other work as necessary regarding community development issues affecting older neighborhoods including participation on boards and committees such as PRT, PRT+, Free to Grow, and Health Partners.			Ongoing

URBAN DEVELOPMENT DEPARTMENT

C.D.B.G. FUND

COMMUNITY DEVELOPMENT DIVISION

COMMENTS:	
1.	G.I.S. Analyst hours were transferred to Administration.
2.	Eliminated a Community Dev. Program Specialist.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2006-07	2007-08	2008-09	2008-09	
	2008-09					
None						
EXPENDITURE SUMMARY						
		PERSONNEL	310,715	377,995	268,283	268,283
		SUPPLIES	0	0	0	0
		SERVICES	44,534	0	0	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	355,248	377,995	268,283	268,283
REVENUE SUMMARY						
		C.D.B.G. FUND		377,995	268,283	268,283
		TOTAL		377,995	268,283	268,283
SERVICES SUMMARY						
		Contractual	44,418	0	0	0
		Travel/Mileage	0	0	0	0
		Print/Copying	0	0	0	0
		Insurance	0	0	0	0
		Utilities	0	0	0	0
		Maint./Repair	0	0	0	0
		Rentals	0	0	0	0
		Miscellaneous	116	0	0	0
		TOTAL	44,534	0	0	0

CLASS		PERSONNEL DETAIL		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	EMPLOYEES	2007-08	2008-09	2008-09	
			07-08	08-09			
C	2106 Planning Assistant	37,293-48,960	0.68	0.68	32,846	32,846	33,349
A	1524 GIS Analyst	51,068-69,452	0.72		46,221		
A	2202 Community Dev. Program Specialist	44,116-60,180	2.70	1.70	148,127	94,396	97,760
M	2209 Urban Development Manager	49,432-100,814	0.59	0.80	44,815	63,071	63,859
	Salary Adjustment					4,655	
	Fringe Benefits				105,986	73,315	73,315
			4.68	3.18	377,995	268,283	268,283

URBAN DEVELOPMENT DEPARTMENT

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

C.D.B.G. FUND

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

1. Partner with the private sector to expand business investment, development and job creation.			
A. Provide financial and technical assistance to new or existing businesses to create or retain jobs.			
1. CDBG funded Job Creation Program. (Number of jobs)	191	40	40
2. Assist businesses in the NRSA to create jobs. (Businesses assisted)	1	1	1
B. Provide financial and technical assistance to businesses for upgrading building investments.			
1. Provide loans for façade improvements on commercial buildings in blighted commercial areas established prior to 1940.	10	5	5

URBAN DEVELOPMENT DEPARTMENT

**COMMUNITY DEVELOPMENT DIVISION
ECONOMIC DEVELOPMENT SECTION**

C.D.B.G. FUND

COMMENTS: 1. No significant changes.
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EQUIPMENT DETAIL	MAYOR	COUNCIL	ACTUAL	BUDGET	MAYOR	COUNCIL
	<u>2008-09</u>	<u>2008-09</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
None						
EXPENDITURE SUMMARY						
			PERSONNEL	56,098	70,781	71,173
			SUPPLIES	232	475	325
			SERVICES	709,780	542,921	585,439
			EQUIPMENT	188	0	0
			TRANSFERS	0	0	0
			TOTAL	766,297	614,177	656,937
REVENUE SUMMARY						
			C.D.B.G. FUND		614,177	656,937
			TOTAL		614,177	656,937
SERVICES SUMMARY						
			Contractual	706,251	538,967	582,293
			Travel/Mileage	413	150	0
			Print/Copying	150	250	250
			Insurance	0	0	0
			Utilities	41	425	325
			Maint./Repair	0	0	0
			Rentals	1,608	1,779	1,986
			Miscellaneous	1,316	1,350	585
			TOTAL	709,780	542,921	585,439
				0		0

CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
				<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
A	2214	Economic Dev. Specialist	46,316-63,113	0.80	0.80	49,044	49,043	49,816
		Salary Adjustment					773	
		Fringe Benefits				21,737	21,357	21,357
				0.80	0.80	70,781	71,173	71,173

URBAN DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT DIVISION

GENERAL FUND

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

1. Partner with the private sector to expand business investment, development and job creation.			
A. Provide assistance to develop and implement redevelopment and revitalization projects throughout the city to expand business investment and create jobs.			
1. Antelope Valley Projects.	1	1	3
2. West O			
A. Streetscape		Design	Construction
B. Redevelopment projects	2	2	2
3. University Place		2	1
4. Havelock		2	2
5. 48 th & O	3	1	1
6. 56 th & Arbor Road	Design	2	2
7. Northwest Corridors	1	1	2
8. 9 th /10 th and Van Dorn redevelopment projects		1	1
9. South Street Redevelopment projects		1	1
10. Northwest 48 th Street redevelopment projects			2
11. 70 th and Cornhusker redevelopment projects			1

URBAN DEVELOPMENT DEPARTMENT

GENERAL FUND

COMMUNITY DEVELOPMENT DIVISION

COMMENTS:

1. GIS Analyst hours were transferred to Admin. Division.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
2008-09	2008-09	EXPENDITURE SUMMARY				
None		PERSONNEL	118,781	62,901	46,467	46,467
		SUPPLIES	740	885	600	600
		SERVICES	15,426	15,071	8,883	8,883
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	134,947	78,857	55,950	55,950
		REVENUE SUMMARY				
		GENERAL FUND		78,857	55,950	55,950
		TOTAL		78,857	55,950	55,950
		SERVICES SUMMARY				
	Contractual	3,373	3,146	1,725	1,725	
	Travel/Mileage	1,339	0	0	0	
	Print/Copying	416	625	715	715	
	Insurance	1,415	1,786	2,063	2,063	
	Utilities	322	1,878	1,184	1,184	
	Maint./Repair	20	0	0	0	
	Rentals	8,542	7,126	2,996	2,996	
	Miscellaneous	0	510	200	200	
	TOTAL	15,426	15,071	8,883	8,883	
0	0					

PERSONNEL DETAIL		EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
CODE	CLASS	2008-09			
A	1524 GIS Analyst	51,068-69,452	0.08	5,122	
C	2106 Planning Assistant	37,293-48,960	0.08	3,650	3,706
A	2202 Comm. Develop. Program Specialist	44,116-60,180	0.20	10,917	13,889
M	2209 Urban Development Manager	49,432-100,814	0.41	31,155	15,768
A	2214 Economic Dev. Specialist	46,36-63,113	0.20	12,261	12,454
	Salary Adjustment				936
	Vacancy/Turnover Savings			-631	-456
	Fringe Benefits			427	419
		0.96	0.73	62,901	46,467

URBAN DEVELOPMENT DEPARTMENT

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

NORTH 27TH T.I.F FUND

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

1. Partner with the private sector to expand business investment, development and job creation.
 - A. Provide assistance to develop and implement redevelopment and revitalization projects on North 27th Street to expand business investment and create jobs.
 1. Pedestrian trail bridge.

	Design	Construction	Construction
		Begins	Complete
 2. Redevelopment by a non-profit.

		Design	Construction
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 3. Redevelopment project.

			1%
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URBAN DEVELOPMENT DEPARTMENT

**COMMUNITY DEVELOPMENT DIVISION
N. 27TH ST. ADMIN.**

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	5,408	5,550	2,907	2,907
			SUPPLIES	154	40	75	75
			SERVICES	2,672	1,437	348	348
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	8,233	7,027	3,330	3,330
REVENUE SUMMARY							
			GENERAL FUND		7,027	3,330	3,330
			TOTAL		7,027	3,330	3,330
SERVICES SUMMARY							
			Contractual	168	160	0	0
			Travel/Mileage	82	0	0	0
			Print/Copying	18	40	50	50
			Insurance	18	23	22	22
			Utilities	833	928	0	0
			Maint./Repair	0	0	0	0
			Rentals	1,553	286	276	276
			Miscellaneous	0	0	0	0
			TOTAL	2,672	1,437	348	348
						0	0

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE		07-08	08-09	2007-08	2008-09	2008-09
A	2202	Community Dev. Program Specialist	44,116-60,180	0.10	0.05	5,542	2,783	2,882
		Salary Adjustment					98	
		Vacancy/Turnover Savings				-55	-28	-29
		Fringe Benefits				63	54	54
				0.10	0.05	5,550	2,907	2,907

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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EXPENDITURE SUMMARY				
PERSONNEL	527,794	588,950	554,760	619,255
SUPPLIES	6,408	8,075	7,490	9,915
SERVICES	1,215,710	757,264	775,427	2,128,786
EQUIPMENT	678	0	0	0
TRANSFERS	0	0	0	0
	<u>1,750,590</u>	<u>1,354,289</u>	<u>1,337,677</u>	<u>2,757,956</u>

REVENUE SUMMARY				
GENERAL FUND		284,121	293,492	293,492
HOME GRANT				1,420,279
C.D.B.G. FUND		1,070,168	1,044,185	1,044,185
		<u>1,354,289</u>	<u>1,337,677</u>	<u>2,757,956</u>

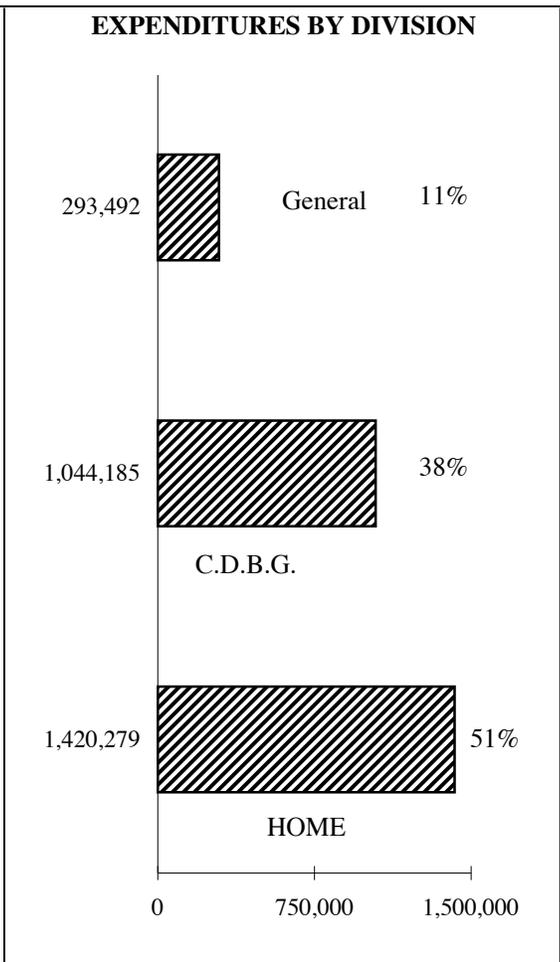
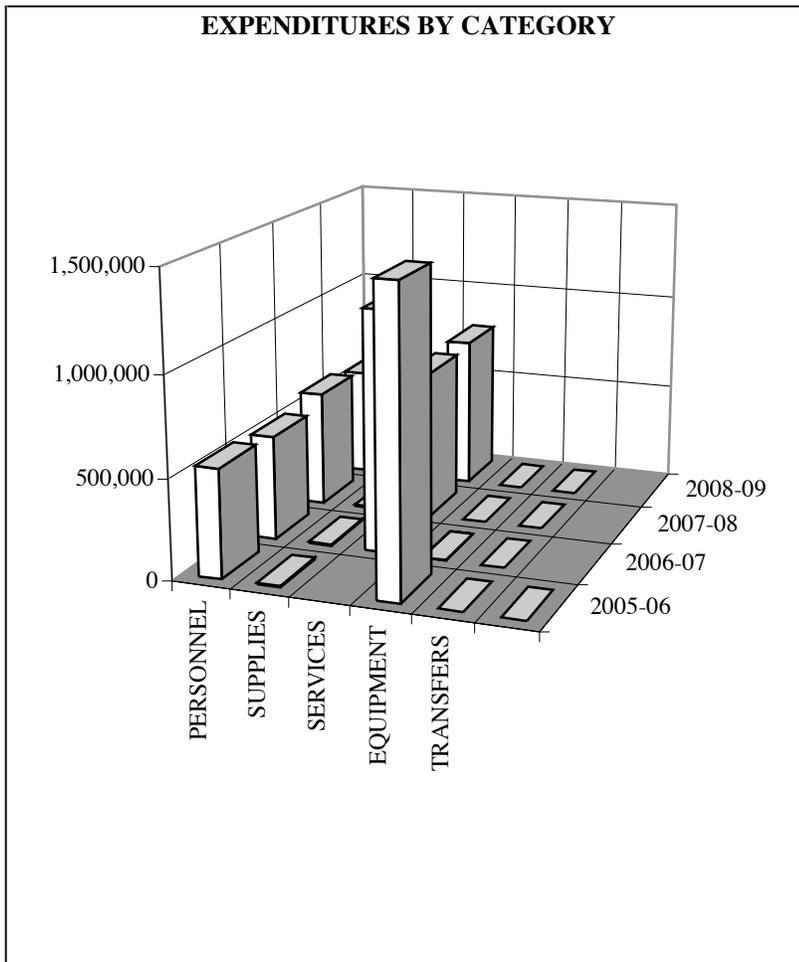
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	4.50	4.50	4.50	4.50
C.D.B.G. FUND	5.05	5.05	4.15	4.15
HOME GRANT				0.90
	<u>9.55</u>	<u>9.55</u>	<u>8.65</u>	<u>9.55</u>

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URBAN DEVELOPMENT DEPARTMENT

HOUSING REHABILITATION & REAL ESTATE DIVISION

CDBG FUND

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

1. Administer the City's CDBG funded housing rehabilitation program funds (entitlement and program income).			
A. Administer funds for ten different loan/grant programs (Home Improvement Loan Program, Emergency Repair, Helping Elderly Access Rebuilding Together, Direct & Deferred, Housing Development Loan Program, PRIDE, Barrier removal, First-time Homebuyer training, and lead-based paint abatement programs).			
1. City loans programs (HILP, ER, HEART, DPL, and HDLP). Households assisted/located in NRSA (Neighborhood Revitalization Strategy Area).	160/82	100/35	100/35
2. PRIDE Grants. Households assisted/located in NRSA:	175/141	120/100	120/100
3. Barrier removal grants. Households assisted:	13	15	15
4. First time homebuyer training. Households assisted:	164	170	170
5. Lead based paint abatement grants. Households assisted:	1	5	5
6. Projected entitlement (including program income).	\$1,477,526	\$1,601,039	\$1,034,185

URBAN DEVELOPMENT DEPARTMENT

HOUSING REHABILITATION & REAL ESTATE DIVISION

GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
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.	765	500	500
2.	Research title history, liens and leases, agreements, restrictions, easements and/or tax data as needed for property acquisition, right-of-way, ownership, easement or legal description issues.	850	700	700
3.	Foreclosures, auctions and bids to acquire parcels.	0	2	2
4.	Provide initial relocation studies.	7	15	15
5.	Relocation offers and monitoring moves.	17	10	10
6.	Relocation advisory services provided.	2	10	10
7.	Appraisals or estimates of value, negotiations of sale price, closing, street/alley vacations.	75	60	60
8.	Consultations with Public Building Commission on management/maintenance of city-owned properties.	37	30	30
B.	Provide technical support and assistance to the Mayor's Neighborhood Roundtable.	Monthly	Monthly	Monthly

URBAN DEVELOPMENT DEPARTMENT

GENERAL FUND

HOUSING REHABILITATION & REAL ESTATE DIVISION

<p>COMMENTS: 1. No significant changes.</p>
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EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2006-07	2007-08	2008-09	2008-09	
	COUNCIL					
	2008-09					
	2008-09					
None						
EXPENDITURE SUMMARY						
		PERSONNEL	243,478	252,745	263,577	263,577
		SUPPLIES	1,244	1,475	1,490	1,490
		SERVICES	28,343	29,901	28,425	28,425
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	273,065	284,121	293,492	293,492
REVENUE SUMMARY						
		GENERAL FUND		284,121	293,492	293,492
		TOTAL		284,121	293,492	293,492
SERVICES SUMMARY						
		Contractual	3,109	5,433	5,183	5,183
		Travel/Mileage	5,196	1,150	1,500	1,500
		Print/Copying	1,022	1,526	1,350	1,350
		Insurance	1,601	1,966	2,177	2,177
		Utilities	2,838	3,286	2,500	2,500
		Maint./Repair	75	0	75	75
		Rentals	13,327	15,040	14,140	14,140
		Miscellaneous	1,175	1,500	1,500	1,500
		TOTAL	28,343	29,901	28,425	28,425
			0			0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	
					2008-09	2008-09	
N	1215 Right-of-Way Specialist	31,650-41,571	1.00	1.00	35,379	36,835	37,860
A	1216 RE & Relocation Assistance Agent	48,628-66,200	2.00	2.00	123,464	125,335	127,294
M	2209 Urban Development Manager	49,432-100,814	1.00	1.00	76,300	78,800	79,785
N	2216 Housing Rehab. Assistant	32,757-42,980	0.50	0.50	18,083	18,713	19,234
	Salary Adjustment					4,445	
	Vacancy/Turnover Savings				-2,532	-2,597	-2,642
	Fringe Benefits				2,051	2,046	2,046
			4.50	4.50	252,745	263,577	263,577

URBAN DEVELOPMENT DEPARTMENT

HOUSING REHABILITATION & REAL ESTATE DIVISION

GRANTS-IN-AID FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
PERFORMANCE MEASURES			
1. Administer the City's HOME Investment Partnership Program Funds.			
A. Project entitlement, including program income.	\$2,000,757	\$2,481,989	\$1,423,900
B. Administer funds for three different loan programs (Housing Development, First-Time Homebuyer and Owner-occupied. Households assisted/located in NRSA (Neighborhood Revitalization Strategy Area):	86/27	88/42	88/42
C. 15% minimum CHDO (Community Housing Development Organization) allocation. Households assisted:		Program benefit included under First Home Program above	
D. Tenant-based rental assistance for homeless families. Households assisted:	51	60	60
E. 25% minimum match liability/contribution.	295,851/ 238,547	372,836/ 372/836	268,475/ 269,000

URBAN DEVELOPMENT DEPARTMENT

GRANTS-IN-AID FUND

HOUSING REHAB & R.E. DIVISION

COMMENTS:

1. A portion of a Housing Rehab. Specialist position that is eliminated was budgeted here in prior years.
2. This program is being moved from the Administration Div. to better reflect the operation of the department.

	ACTUAL	BUDGET	MAYOR	COUNCIL	
EQUIPMENT DETAIL	2006-07	2007-08	2008-09	2008-09	
MAYOR					
COUNCIL					
2008-09					
2008-09					
None	EXPENDITURE SUMMARY				
	PERSONNEL	89,750	65,075	64,495	64,495
	SUPPLIES	2,038	1,850	2,425	2,425
	SERVICES	1,908,407	1,339,338	1,353,359	1,353,359
	EQUIPMENT	563	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	2,000,757	1,406,263	1,420,279	1,420,279
	REVENUE SUMMARY				
	HOME GRANT		1,406,263	1,420,279	1,420,279
	TOTAL		1,406,263	1,420,279	1,420,279
	SERVICES SUMMARY				
	Contractual	1,740,601	1,189,338	1,235,240	1,235,240
	Travel/Mileage	2,069	1,296	700	700
	Print/Copying	417	875	850	850
	Insurance	7,243	7,965	7,727	7,727
	Utilities	0	400	400	400
	Maint./Repair	0	0	0	0
	Rentals	2,349	2,696	4,817	4,817
	Miscellaneous	155,728	136,768	103,625	103,625
	TOTAL	1,908,407	1,339,338	1,353,359	1,353,359
0					0

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A	1633 Administrative Officer	48,6228-66,200	0.15	0.15	9,735	9,735	9,887
N	2216 Housing Rehab. Assistant	32,757-42,980	0.10	0.10	3,617	3,743	3,847
C	2218 Housing Rehab. Specialist I	39,125-51,297	0.25		10,329		
C	2218 Housing Rehab. Specialist II	42,026-55,007	0.30	0.45	15,319	22,622	22,978
A	2260 Program Monitor	38,104-52,163	0.20	0.20	9,887	10,105	10,264
	Salary Adjustment					771	
					16,188	17,519	17,519
			1.00	0.90	65,075	64,495	64,495

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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EXPENDITURE SUMMARY				
PERSONNEL			222,514	222,514
SUPPLIES			107,650	107,650
SERVICES			2,351,636	2,351,636
EQUIPMENT			74,800	74,800
DEBT SERVICE			2,588,394	2,588,394
	0	0	5,344,994	5,344,994

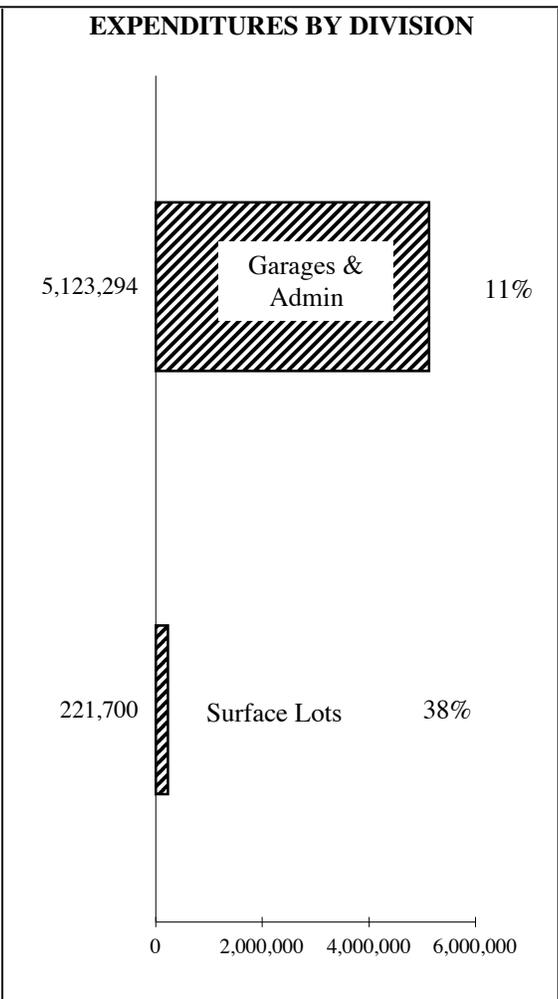
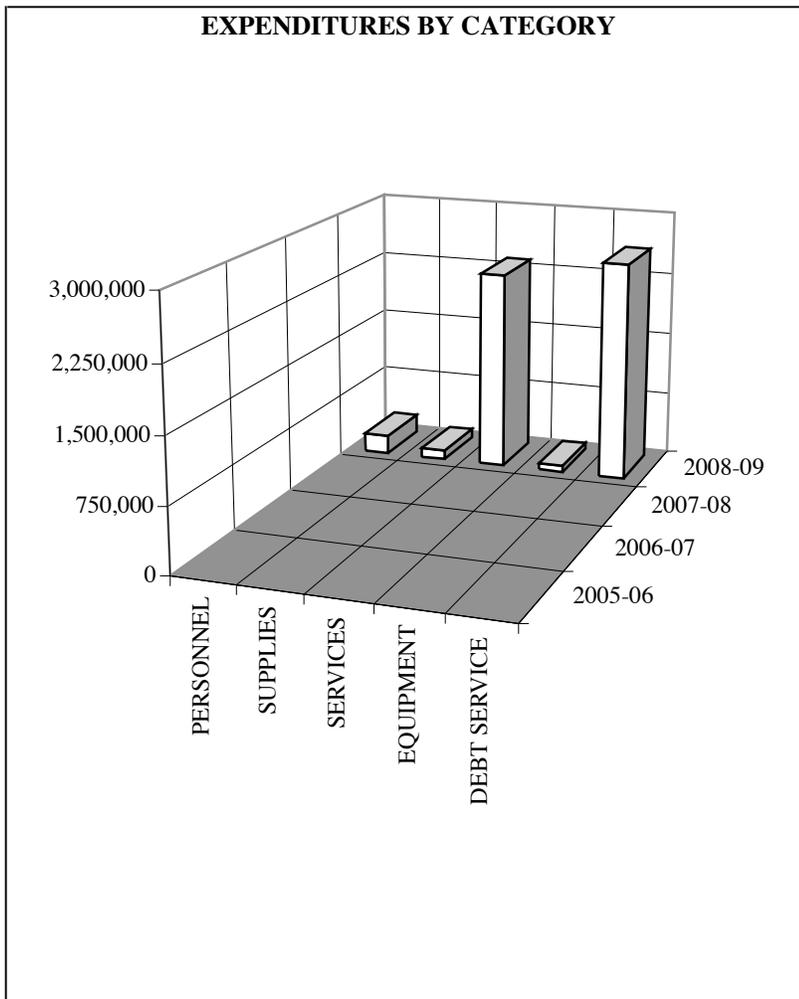
REVENUE SUMMARY				
PARKING GARAGES USER FEES			5,123,294	5,123,294
SURFACE LOT USER FEES			221,700	221,700
		0	5,344,994	5,344,994

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PARKING FACILITIES			2.40	2.40
	0.00	0.00	2.40	2.40

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URBAN DEVELOPMENT DEPARTMENT

PARKING DIVISION

PARKING FACILITIES FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-2007	2007-08	2008-09
PERFORMANCE MEASURES			
1. Highest Monthly Parkers in the Garage.			
A. All facilities	3,843	3,480	3,178
2. Diversity Average by Garage.			
A. Carriage	69%	67%	67%
B. Center	65%	65%	65%
C. Cornhusker	84%	84%	84%
D. Haymarket	64%	61%	61%
E. Market	57%	55%	55%
F. Que	55%	55%	55%
G. University	87%	85%	85%
	69%	77%	77%
3. Occupancy Average by Garage.			
A. Carriage	88%	89%	89%
B. Center	97%	94%	94%
C. Cornhusker	83%	85%	85%
D. Haymarket	71%	80%	80%
E. Market	73%	74%	74%
F. Que	89%	89%	89%
G. University	111%	110%	110%
	87%	89%	89%
4. Total Transients by Garage			
A. Carriage	22,531	23,000	23,000
B. Center	167,024	170,000	170,000
C. Cornhusker	109,988	110,000	110,000
D. Haymarket	63,237	72,000	72,000
E. Market	45,816	46,000	46,000
F. Que	196,127	198,000	198,000
G. University	135,359	136,000	136,000
	740,082	755,000	755,000
5. Net Revenue \$2,241,065/4,181 spaces - \$536 per space			
6. Expenses \$4,731,212/\$4,181 = \$1,131.60 per space			

URBAN DEVELOPMENT DEPARTMENT

PARKING FACILITIES FUND

PARKING DIVISION

COMMENTS:

1. Parking Division is being moved from Public Works & Utilities Dept. Prior years history and current year budget are shown under Public Works & Utilities Dept.
2. A Parking Management position is added to hire an experienced parking professional for marketing, public relations and strategic planning with an emphasis on parking as a tool to enhance economic development goals.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
Micro Computer	2,800	2,800	0	0	222,514	222,514
Replace Parking Equip. as needed	50,000	50,000	0	0	102,500	102,500
			0	0	2,157,086	2,157,086
			0	0	52,800	52,800
			0	0	2,588,394	2,588,394
			TOTAL	0	0	5,123,294
						5,123,294
			REVENUE SUMMARY			
				0	5,123,294	5,123,294
				TOTAL	0	5,123,294
						5,123,294
			SERVICES SUMMARY			
			0	0	1,370,187	1,370,187
			0	0	16,680	16,680
			0	0	14,000	14,000
			0	0	60,069	60,069
			0	0	238,050	238,050
			0	0	189,700	189,700
			0	0	32,000	32,000
			0	0	236,400	236,400
	52,800	52,800	TOTAL	0	0	2,157,086
						2,157,086

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
	Parking Management Position	55,950-132,559		1.00		80,000	80,000
M 2028	Parking Manager	47,938-82,053	1.00	1.00	66,184	68,005	68,855
D 2205	Director of Urban Dev.	55,950-132,559		0.05		3,320	3,399
A 2260	Program Monitor	38,104-52,163		0.10		5,053	5,133
U 4903	Para-professional/technical	\$6.55-\$12.50/hr.	0.25	0.25	6,084	6,084	6,084
N 1034	Office Specialist	30,580-40,209	0.25		9,184		
N 1122	Account Clerk III	30,580-40,209	0.10		3,320		
	Salary Adjustment					1,009	
					0	59,043	59,043
			1.60	2.40	84,772	222,514	222,514

URBAN DEVELOPMENT DEPARTMENT

SURFACE LOTS

PARKING LOT REVOLVING FUND

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

1.	Provides parking service to meet or exceed the expectations of parking customers.			
	A. Provide quality customer service.			
	Total monthly parkers			
	Lumberworks*	41	60	60
	Depot South	16	0	0
	Ironhorse	114	114	114
	TOTAL	171	174	174
	*To be expanded after Harris Overpass.			
	B. Provide efficient management of revenue and expenses.			
	Revenue Lots			
	1. Net revenue per year.	86,853	87,000	87,000
	2. New revenue per space per year (323 spaces)	268	269	269
	3. Direct operating and maintenance cost (323 spaces)	551	540	540
	Non Revenue Lots			
	1. New revenue per year	0	0	0
	2. Direct operating and maintenance cost (281 spaces)	84	75	75

URBAN DEVELOPMENT DEPARTMENT

**PARKING FACILITIES DIVISION
SURFACE LOTS SECTION**

PARKING LOT REVOLVING FUND

COMMENTS:

1. Parking Division is being moved from Public Works & Utilities Dept. Prior years history and current year budget are shown under Public Works & Utilities Dept.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
Replace Parking Equip. as needed	22,000	22,000	PERSONNEL	0	0	0
			SUPPLIES	0	0	5,150
			SERVICES	0	0	194,550
			EQUIPMENT	0	0	22,000
			DEBT SERV.	0	0	0
			TOTAL	0	0	221,700
			REVENUE SUMMARY			
			USER FEES	0	221,700	221,700
			TOTAL	0	221,700	221,700
			SERVICES SUMMARY			
			Contractual	0	0	20,000
			Travel/Mileage	0	0	0
			Print/Copying	0	0	0
			Insurance	0	0	0
			Utilities	0	0	7,100
			Maint./Repair	0	0	19,500
			Rentals	0	0	127,000
			Miscellaneous	0	0	20,950
	22,000	22,000	TOTAL	0	0	194,550

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			07-08	08-09	2007-08	2008-09	2008-09
	None						
					0	0	0
			0.00	0.00	0	0	0

URBAN DEVELOPMENT DEPARTMENT

W.I.A. PROGRAM DIVISION

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

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-07	2007-08	2008-09
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.	61	55	54
2. Provide comprehensive assessment, individual employment planning, counseling and guidance, pre-vocational training and case management services to individuals.	54	50	47
3. Provide sponsorship in vocational skill training programs.	49	44	40
4. Ensure participants obtain employment.	100%	86%	86%
5. Ensure participants obtain an occupational skill credential.	85%	67%	68%
6. Ensure participants retain employment at six months.	100%	87%	87.5%
7. Ensure participants achieve average earnings at six months.	\$10,937	\$10,036	\$10,186
B. Assist dislocated workers in returning to the workforce.			
1. Conduct eligibility determinations, initial assessment and provide labor market information, job search assistance and information/referral to other workforce services as appropriate.	105	144	135
2. Provide comprehensive assessment, individual employment planning/counseling/guidance, pre-vocational training and case management services.	94	132	126
3. Provide sponsorship in vocational skill training programs.	137	149	130
4. Ensure participants obtain employment.	96%	91%	92%
5. Ensure participants obtain an occupational skill credential rate.	87%	76%	76.5%
6. Ensure participants retain employment at six months.	95%	93%	93%
7. Ensure participants achieve average earnings at six months.	\$15,904	\$13,440	\$13,574
C. Assist youth in completing education and enter into employment.			
1. Interview youth to determine eligibility for services.	125	106	135
2. Conduct comprehensive assessments on youth to identify educational and employment needs.	43	44	119
3. Enroll in remedial, Adult Basic Education, GED and occupational training services.	27	35	50
4. Ensure older youth participants (age 19-21) obtain employment.	50%	80%	81%
5. Ensure older youth participants retain employment at six months.	100%	90%	90%
6. Ensure older youth participants show an increase in six-month earnings.	\$4,256	\$3,680	\$3,800
7. Ensure older youth participants obtain an occupational certificate/credential.	0	62%	63%
8. Ensure younger youth participants obtain basic skills, work readiness skills and/or occupational skills.	70%	83%	83%
9. Ensure younger youth participants (age 14-18) obtain a high school diploma or equivalent.	66%	77%	78%
10. Ensure younger youth participants are attending post-secondary education, advanced training/occupational skill training, military services, apprenticeship or are employed.	58%	68%	74%

URBAN DEVELOPMENT DEPARTMENT

W.I.A. ADMINISTRATION DIVISION

W.I.A. BOARD SUPPORT

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2006-2007	2007-08	2008-09
PERFORMANCE MEASURES			
1. Implement activities and programs that support the role of the Greater Lincoln Local Workforce Investment Boards in it's partnership with the Mayor, as required by federal regulation to receive funds under the Workforce Investment Act (WIA).			
A. Develop, review and continually update the 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; and for 2007-2009.			
1. Develop and submit compliance documents to the Governor for Local Area Designation and Workforce Board Certification.			
2. Provide policy guidance to the Board in their role of granting certification to the One Stop Operator and One Stop Career Center, and approving eligible training providers.	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; continue the functions of monitoring and oversight of operations within WIA	1	1	1
C. Develop strategies to increase the system's resource base. Budgets/ strategies developed:			
1. Develop grant applications as opportunities warrant.			
2. Facilitate requests to the Nebraska Department of Labor for additional funding (ie. Quebecor, Weaver's) as applicable.			
3. Explore ways to implement the national directive on Workforce Innovation in Regional Economic Development (WIRED). Budgets/ strategies developed:	3/3	2/2	3/3
D. Coordinate the workforce investment activities carried out in the local area with development strategies and forge other strategic alliances with partner organizations.			
1. Partner with LPED, Nebraska Workforce Development, Southeast Community College, etc. on grant opportunities, marketing events, One Stop promotion.	2	1	1
2. Promote educational and GED instruction at One Stop; promote use of Computer Lab.	2	1	1
3. Promote Board's understanding of and participation in FutureForce Nebraska, the 2015 Vision, the Entrepreneurship Center, and various apprenticeship opportunities.	1	1	1
4. Analyze and develop service strategies for the newly designated Area of Substantial Unemployment (ASU); coordinate department efforts within the LMI and NRSA areas of Community Development.	1	1	1
E. Working with Youth Council, coordinate the competitive selection process of a WIA youth service provider.	7/1/06	7/1/07	7/1/08
F. Research OMB reports, budget proposals and national legislative trends; monitor various versions of federal WIA re-authorization language.	8/31/06	8/31/07	8/31/08
G. Participate in the Great Lakes Employment and Training Association (GLETA) to provide input on local workforce issues to the Region V US Department of Labor-Employment and Training Administration.		1/06-1/07	1/07-1/08

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	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	69,601	74,357	67,856	67,856
			SUPPLIES	531	775	550	550
			SERVICES	6,726	7,979	6,220	6,220
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	76,859	83,111	74,626	74,626
REVENUE SUMMARY							
			GENERAL FUND		83,111	74,626	74,626
			TOTAL		83,111	74,626	74,626
SERVICES SUMMARY							
			Contractual	132	1,121	1,105	1,105
			Travel/Mileage	824	0	0	0
			Print/Copying	517	1,000	720	720
			Insurance	0	0	0	0
			Utilities	575	828	400	400
			Maint./Repair	0	0	0	0
			Rentals	3,509	3,880	3,225	3,225
			Miscellaneous	1,170	1,150	770	770
			TOTAL	6,726	7,979	6,220	6,220
				<u>0</u>		<u>0</u>	

PERSONNEL DETAIL								
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09	
C	1630	Administrative Secretary	38,176-50,086	0.35	0.18	15,858	7,904	8,376
M	2209	Urban Development Manager	49,432-100,814	0.70	0.68	59,250	59,026	59,764
		Salary Adjustment					1,198	
		Vacancy/Turnover Savings				-751	-669	-681
		Fringe Benefits				0	397	397
						<u>1.05</u>	<u>0.85</u>	<u>74,357</u>
							<u>67,856</u>	<u>67,856</u>