

**STAFF MEETING MINUTES
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING
BILL LUXFORD STUDIO (ROOM 113)
THURSDAY, MAY 15, 2014
8:30 A.M.**

Commissioners Present: Larry Hudkins, Chair
Brent Smoyer, Vice Chair
Deb Schorr
Jane Raybould
Roma Amundson

Others Present: Kerry Eagan, Chief Administrative Officer
Gwen Thorpe, Deputy Chief Administrative Officer
Dennis Meyer, Budget and Fiscal Officer
Dan Nolte, County Clerk
Cori Beattie, Deputy County Clerk
Ann Taylor, County Clerk's Office

Advance public notice of the Board of Commissioners Staff Meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska, web site and provided to the media on May 14, 2014.

The Chair noted the location of the Open Meetings Act and opened the meeting at 8:30 a.m.

AGENDA ITEM

1 APPROVAL OF THE MINUTES OF THE MAY 8, 2014 STAFF MEETING

MOTION: Smoyer moved and Raybould seconded approval of the minutes of the May 8, 2014 Staff Meeting. Smoyer and Hudkins voted aye. Raybould abstained from voting. Amundson and Schorr were absent from voting. Motion carried 2-0, with one abstention.

Schorr arrived at the meeting at 8:31 a.m.

2 ADDITIONS TO AGENDA

None were stated.

Amundson arrived at the meeting at 8:32 a.m.

3 BUDGET UPDATE - Dennis Meyer, Budget and Fiscal Officer; Steve Henderson, Chief Information Officer, Information Services (IS); Jeff McReynolds, Geographic Information System (GIS) Program Manager

Jeff McReynolds, Geographic Information System (GIS) Program Manager, gave a PowerPoint presentation on the City/County GIS Program, noting the following (Exhibit A):

- GIS Advisory Committee is made up of representatives of City and County departments and other agencies
- GIS budget is part of the Information Services (IS) budget but is also a client of IS services
- Rate has been adjusted by percentage per department, rather than user
- GIS licensing costs are "pass-through" billed to departments

Steve Henderson, Chief Information Officer, Information Services (IS), stressed the need to make the system more resilient, noting there are some pretty frail points. McReynolds explained the system is currently limited to single servers in some cases that have integrations into other systems, such as the permitting system, and expressed concern regarding the resiliency and redundancy to be able to support a failure.

Schorr requested a greater breakdown of other services and charges. Hudkins requested a comparison of the percentage of increase from last year to this year.

In response to a question from Raybould, Dennis Meyer, Budget and Fiscal Officer, said departments have already budgeted the GIS and IS increases.

Henderson then addressed the City budget, which is not finalized, noting City departments were asked to submit a 96.5% budget. He explained the IS rates are based on the original budget request and said he had to submit alternatives that could reduce the budget to reach 96.5%. The Mayor and City Budget Office will decide whether to pursue any of those alternatives.

Raybould asked how the County Board can implement those alternative reductions in time for finalizing the County budget. **NOTE:** The City and County operate on different budget cycles. Meyer said the Mayor's budget will be released in early July.

Raybould also requested a breakdown, by department, of any IS increases, including those for GIS.

Henderson presented the budget information that was submitted as part of the City budget process which shows comparison by customer between proposed rates/billing and previous year's billing for Fiscal Year (FY) 2014-2015 and FY 2013-2014 (Exhibit B) and FY 2015-2016 and FY 2014-2015 (Exhibit C), noting the City works within the context of a biennial budget. He referenced Exhibit B and said the overall increase in projected billings for the entire City/County customer base is 2.59%. An increase of 11.36% is projected for the County (that increase would be reduced to 1.98% if Corrections were held flat for two years). Henderson said a significant portion of what's happened to the County's share of IS expenses is vested in the new Lancaster County Adult Detention Facility (LCADF), due to new technology. He also pointed out the figures do not include the Voice over Internet Protocol (VoIP) billings, explaining it is a brand-new service and would have skewed the comparison. Departments have been budgeting for using information that includes VoIP costs. Meyer said there is a new account code for VoIP in every budget. Henderson added he can provide more detailed information about VoIP, including how many extensions each department is using and the rate.

Raybould said she thought VoIP billings would be maintained at the same rate as the those for Windstream, the previous provider of telephone services. Meyer said he budgeted the same amount for the current fiscal year and said those numbers may be lower for the coming fiscal year.

Henderson referenced Exhibit C, noting an overall reduction of 0.16%. A reduction of 10.01% is shown for the County and said that is because the County's schedule for debt service for the VoIP project begins to disappear in FY 2015-2016.

Raybould asked about the large reductions for the Police and Lincoln Electric System (LES). Henderson said LES has moved a significant portion of their work elsewhere. He said the reduction for the Police is probably due to programming time that was utilized in FY2013-2014 but will not be needed in FY2014-2015.

Schorr inquired about the changes in the County Commissioners line. Henderson said there are two significant issues that affect those numbers: 1) County will need to upgrade its financial system and time is budgeted for that project in FY 2014-2015; and 2) Time is allocated for departments to move existing systems from the mainframe to a server environment and for unanticipated projects. Schorr requested a list of departments that have expressed interest in leaving the mainframe. Meyer said time may also be allocated to the time/attendance system that has been discussed.

Schorr asked if there are ways to reduce the Corrections numbers. Henderson said he believes that is a question for Mike Thurber, Corrections Director, as it will be up to him to determine what technology elements the department can do without. Meyer said those decisions were made during the construction process. Henderson noted

Corrections now has more users which increases consumption of services, additional functionality was added to the system, and improvements were made to the way the system is presented to consumers which allows them to do numerous tasks from one screen. He said these all impact costs.

In response to a question from Schorr, Henderson said Microsoft will no longer formally support Windows XP, a version of their operating system and said some departments may need to upgrade their operating system and computer equipment, such as those that deal with Health Insurance Portability & Accountability Act (HIPAA) information, because of the risk to security and privacy. Gwen Thorpe, Deputy Chief Administrative Officer, noted the Crisis Center has computers through the Electronic Behavioral Health Information Network (eBHIN) and they may be responsible for making sure they are current. Henderson said he will check on how much Windows XP is still utilized on County computers.

Hudkins asked Henderson on his assessment of the transition to the State's mainframe. Henderson said the transition took longer than anticipated but it gets the City and County in a position where they are operating on a variable cost approach. He said the State has informed him they over-recovered their expenses in the mainframe environment and will be rebating some of the costs to customers and reducing the rate for the service on a temporary basis. Henderson said if the change becomes permanent, it will allow IS to reduce its mainframe rates.

Chad Dalton, Microcomputer Support Specialist II, appeared and said County departments have transitioned to VoIP, with the exception of the Motor Vehicle Facilities, Crisis Center and Records and Information Management.

Dalton also disseminated information regarding video conferencing (Exhibit D), noting there were 821 video arraignments in April. He said the judges continue to expand their use of the system, including child support hearings. He said they have two request for proposals (RFP's) out for additional equipment, including mobile units that will be used by the Courts, LCADF and Youth Services Center (YSC), and the "cloud" access piece that will allow the courts to bring in outside entities, such as expert witnesses. Meyer said the County has spent a little more than \$120,000 of the \$200,000 that was set aside in the Keno Fund for video conferencing and said additional requests anticipated from the Courts will exceed the funds that are remaining. Henderson noted there is a single fiber pathway to LCADF and suggested the Board may want to weigh decisions about where to spend funds, including how to make the system stronger and more resilient.

4 REVIEW OF LINCOLN LITERACY PILOT PROGRAM AT JAIL - Clay Naff, Lincoln Literacy Executive Director; Brenda Fisher, Program Director, Corrections Department

Brenda Fisher, Program Director, Corrections Department, and Clay Naff, Lincoln Literacy Executive Director, discussed a 12-week pilot program at the Lancaster County Adult Detention Facility (LCADF) in which Lincoln Literacy volunteers provided literacy programming to two categories of inmates one evening a week: 1) Native-English speakers who were struggling with literacy skills and needed tutors in order to be able to enter or be successful in the General Educational Development (GED) Program; and 2) English as a Second Language (ESL) individuals who needed assistance in becoming more proficient with English speaking and reading skills. Naff presented Lincoln Literacy, Jail Post Assessments - Spring 2014 (Exhibit E), noting there were measurable gains. Fisher remarked that the program was well received by the inmates. It was noted a contract to continue the program is scheduled on the May 20, 2014 County Board of Commissioners Meeting agenda. Naff said the contract covers two-thirds of the actual costs for Lincoln Literacy providing the programming. The rest is made up by donors.

Raybould inquired about the possibility of offering a second class. Naff said one of the limitations is that volunteer tutors must be trained and cleared to work at LCADF.

NOTE: Copies of the Lincoln Literacy Annual Report 2013 were also presented (Exhibit F).

5 EMERGENCY MANAGEMENT DIRECTOR - Doug McDaniel, Lincoln-Lancaster County Human Resources Director

Doug McDaniel, Lincoln-Lancaster County Human Resources Director, said his department conducted a nationwide search to fill the Emergency Management Director position and received 43 applications. He said there are a number of good candidates and asked how many the Board would like to interview.

There was consensus to have McDaniel forward the applications for the top 13 candidates, in a electronic format. Board members will identify the five candidates they would like to interview. McDaniel and Kerry Eagan, Chief Administrative Officer, will prepare a list of questions for the interviews.

6 LABOR NEGOTIATIONS - Doug McDaniel, Lincoln-Lancaster County Human Resources Director; Nicole Gross, Compensation Technician; Richard Grabow, Deputy County Attorney

See Item 7.

7 PENDING LITIGATION - Doug Cyr, Chief Administrative Deputy
County Attorney; Richard Grabow, Deputy County Attorney; Andrew
Strotman, Cline Williams LLP

MOTION: Smoyer moved and Raybould seconded to enter Executive Session at 10:00 a.m. for the purpose of protecting the public interest with regards to labor negotiations and pending litigation.

The Chair restated the motion for the record.

ROLL CALL: Raybould, Amundson, Smoyer, Schorr and Hudkins voted aye. Motion carried 5-0.

MOTION: Smoyer moved and Raybould seconded to exit Executive Session at 11:05 a.m. Smoyer, Schorr, Raybould, Amundson and Hudkins voted aye. Motion carried 5-0.

8 ACTION ITEMS

There were no action items.

9 CONSENT ITEMS

There were no consent items.

10 ADMINISTRATIVE OFFICER REPORT

A. Legislative Retreat Date

There was consensus to schedule the Legislative Retreat on August 7, 2014, from 8:00 am. to 12:00 p.m., at the Lincoln Public Schools (LPS) District Office (5905 O Street).

B. Claim for Review: Payment Voucher (PV) No. 441255, \$89.60 from Public Defender's Office to Webb Bancroft, Deputy Public Defender (\$34.16 is Beyond 90 Days)

MOTION: Amundson moved and Smoyer seconded to handle the claim through the regular claims process. Amundson, Schorr, Raybould, Smoyer and Hudkins voted aye. Motion carried 5-0.

C. Appointment of Phillip Nalley to Air Pollution Advisory Board

The Board scheduled the appointment on the May 20, 2014 County Board of Commissioners Meeting agenda.

D. Mutual Fund Litigation Settlement Funds (Federated Funds - \$1,010.90)

MOTION: Smoyer moved and Amundson seconded to direct Prudential, which administers the Lancaster County, Nebraska Employees Retirement Plan, to place the settlement funds in the pension expense account. Raybould, Amundson, Smoyer, Schorr and Hudkins voted aye. Motion carried 5-0.

E. Clarification of Visitors Promotion Committee (VPC) Bylaws

Eagan disseminated a proposed revision to the Visitors Promotion Committee (VPC) bylaws to clarify the length of service of Committee members (Exhibit G).

The Board scheduled action on the revision on the May 20, 2014 County Board of Commissioners Meeting agenda.

11 PENDING

There were no pending items.

12 DISCUSSION OF BOARD MEMBER MEETINGS

A. Parks and Recreation Advisory Board - Hudkins

Hudkins said one of the proposed locations for a new middle school would have room for a park and YMCA facility.

Raybould asked whether the Parks and Recreation Advisory Board was aware of the decision by Terry Genrich, Natural Resources and Greenways Manager, to no longer allow horses on one of the connecting trails. Hudkins said it was not brought up at the meeting last Thursday but indicated Genrich would have the interim authority to make that decision.

B. Region V Governing Board - Smoyer

Smoyer they discussed the budget and evaluated the performance of C. J. Johnson, Region V Systems Administrator.

C. Public Building Commission (PBC) Meeting with Mayor - Hudkins

Meeting was cancelled.

D. Meeting with Mayor - Hudkins, Smoyer

Hudkins said the Mayor inquired about the Railroad Transportation Safety District (RTSD) levy and they informed him the Board has not made a decision yet.

E. Public Building Commission (PBC) - Hudkins, Raybould

Hudkins reported on a problem with the vent fans in the Lancaster County Adult Detention Facility (LCADF) which caused energy costs to spike. Raybould added the PBC requested an update of the County/City Master Plan, discussed the smoking issue and reviewed the bid process for Phase 1A (Sally Port, Prisoner Holding and Elevator) and Phase of the former jail facility (605 South 10th Street) and Phase 1B (General interior demolition of the remainder of the building) for the remodel of the former jail facility (605 South 10th Street).

Schorr exited the meeting at 11:16 a.m.

F. Board of Health - Amundson

Amundson said they discussed a variety of issues, including the Summer Food Service Program, Middle East Respiratory Syndrome (MERS), the National Incident Management System, animal emergency management planning, communicable diseases and air quality issues.

Amundson exited the meeting at 11:20 a.m.

G. District Energy Corporation (DEC) - Hudkins, Schorr

Hudkins reported on the dedication of the West Haymarket DEC Central Utility Plant (550 P Street).

H. Visitors Promotion Committee (VPC) - Smoyer

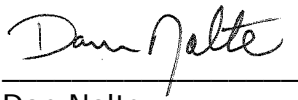
Smoyer said they discussed proposed changes to the Visitors Promotion Committee (VPC) bylaws (see Item 10E) and the preliminary budget. Eagan said a recommendation will be brought forward to use 0.5% of the County Visitors Improvement Fund dollars for bid fees.

13 EMERGENCY ITEMS AND OTHER BUSINESS

There were no emergency items or other business.

14 ADJOURNMENT

MOTION: Smoyer moved and Raybould seconded to adjourn the meeting at 11:21 a.m. Smoyer, Raybould and Hudkins voted aye. Schorr and Amundson were absent from voting. Motion carried 3-0.



Dan Nolte
Lancaster County Clerk



CITY\COUNTY GIS

BUDGET REVIEW

05/15/2014 – County Board Staff Meeting
Jeff McReynolds, GISP

GIS Advisory Committee

- City\County Planning Dept.
- City Building & Safety
- County Engineering
- County Assessor
- City Public Works
- Lincoln Electric System
- Lower Platte South NRD
- Information Services

GIS Funding – The Early years



2012/14 GIS Budget

Department	# of Employees Connected to GIS Server	% of Responsibility by User	Enterprise Hardware Software Costs	Enterprise Admin Costs	Data Costs [Ortho, Oblique, Bldg Footprints, SHPOL maint] (3yr Update)	Lidar Costs (7yr Update)	Totals
			Total Cost	Total Cost	Total Cost	Total Cost	
			\$ 129,585.55	\$ 259,721.44	\$ 117,952	\$ 27,771	\$ 535,030.42
(21 Depts)	(170 Connected)	# Users Divided by Total Users	Total Cost * % Responsibility	Total Cost * % Responsibility	80% LPD, LFR, EmerMgmt 20% All	80% CoEng, PW, LES 20% All	
E911	2	1%	\$ 1,525	\$ 3,056	\$ 1,311	\$ 309	\$ 6,199
Building & Safety	8	5%	\$ 6,098	\$ 12,222	\$ 1,311	\$ 309	\$ 19,939
Cooperative Extension	1	1%	\$ 762	\$ 1,528	\$ 1,311	\$ 309	\$ 3,909
County Assessor	4	2%	\$ 3,049	\$ 6,111	\$ 1,311	\$ 309	\$ 10,779
County Engineer	15	9%	\$ 11,434	\$ 22,917	\$ 1,311	\$ 7,406	\$ 43,067
County Sherriff	1	1%	\$ 762	\$ 1,528	\$ 1,311	\$ 309	\$ 3,909
County Weed Control	3	2%	\$ 2,287	\$ 4,583	\$ 1,311	\$ 309	\$ 8,489
Election Commission	1	1%	\$ 762	\$ 1,528	\$ 1,311	\$ 309	\$ 3,909
Emergency Management	3	2%	\$ 2,287	\$ 4,583	\$ 31,454	\$ 309	\$ 38,633
Lincoln Fire & Rescue	4	2%	\$ 3,049	\$ 6,111	\$ 31,454	\$ 309	\$ 40,923
Health Dept	12	7%	\$ 9,147	\$ 18,333	\$ 1,311	\$ 309	\$ 29,100
Information Services	5	3%	\$ 3,811	\$ 7,639	\$ 1,311	\$ 309	\$ 13,069
LES	10	6%	\$ 7,623	\$ 15,278	\$ 1,311	\$ 7,406	\$ 31,617
Lincoln Police	5	3%	\$ 3,811	\$ 7,639	\$ 31,454	\$ 309	\$ 43,213
LPSNRD	2	1%	\$ 1,525	\$ 3,056	\$ 1,311	\$ 309	\$ 6,199
Mayor's Office	1	1%	\$ 762	\$ 1,528	\$ 1,311	\$ 309	\$ 3,909
Parks & Rec	4	2%	\$ 3,049	\$ 6,111	\$ 1,311	\$ 309	\$ 10,779
Planning	19	11%	\$ 14,483	\$ 29,028	\$ 1,311	\$ 309	\$ 45,130
Public Works	66	39%	\$ 50,310	\$ 100,833	\$ 1,311	\$ 7,406	\$ 159,859
Radio Shop	3	2%	\$ 2,287	\$ 4,583	\$ 1,311	\$ 309	\$ 8,489
Urban Development	1	1%	\$ 762	\$ 1,528	\$ 1,311	\$ 309	\$ 3,909
Total	170	100%	\$ 129,586	\$ 259,721	\$ 117,952	\$ 27,771	\$ 535,030

2012/14 Highlights

- 7 'County' Agencies
 - 28 "users"
 - \$112,696 of \$535,030 = 21%

2014/15 GIS Budget

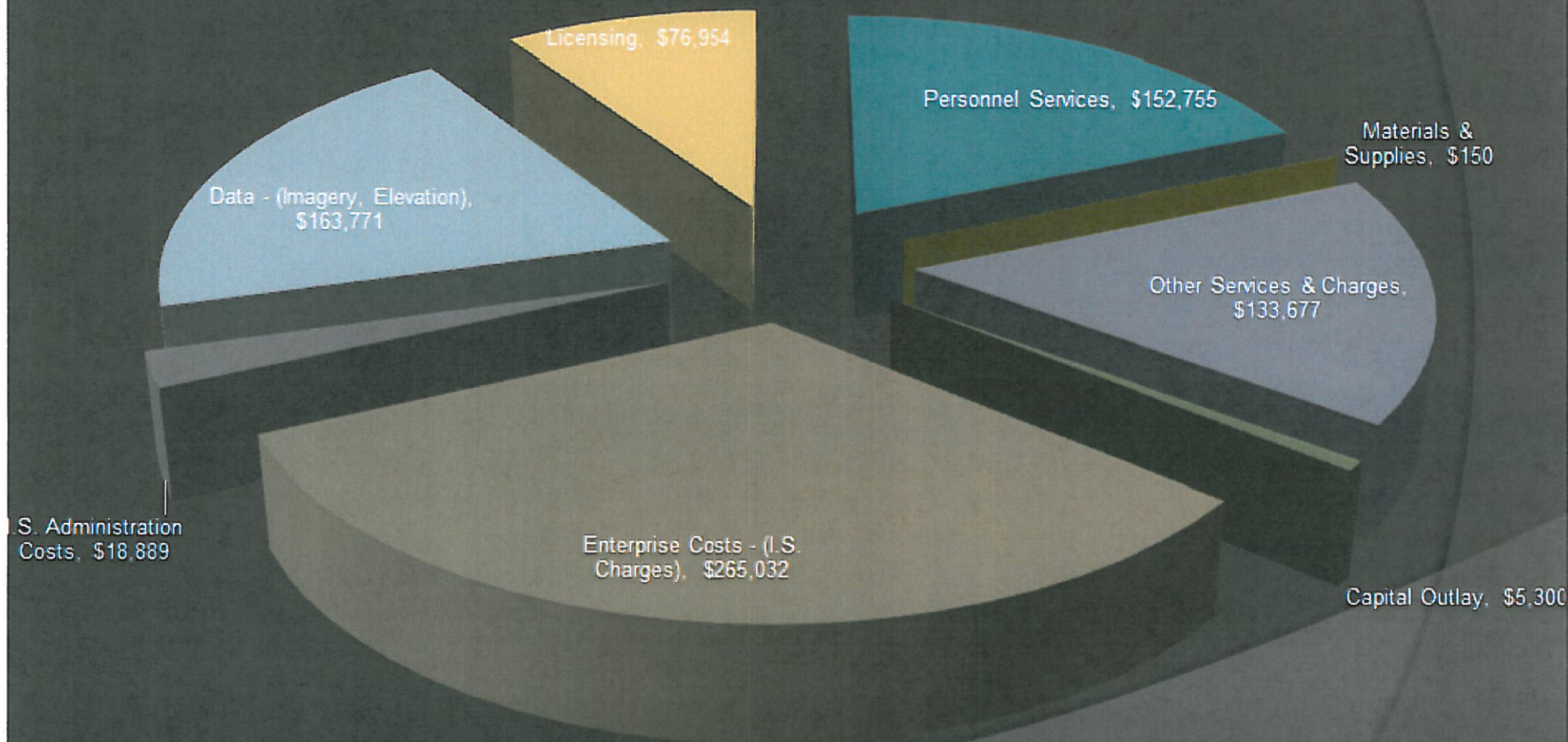
Geographic Information Systems - 2014/15 Fiscal Year Budget

Department	% of Responsibility	06047 GIS Base	06060 Aerials	06061 LIDAR	6063 Licensing	06064 AVL	2014/15 Totals
		<i>Total Cost</i>	<i>Total Cost</i>	<i>Total Cost</i>	<i>Total Cost</i>	<i>Total Cost</i>	
		\$ 575,802.78	\$ 136,000.00	\$ 27,771.00	\$ 76,954.10		\$ 816,527.88
23 Dept.			44% - All Users 56% - IFR\IPD\911\F mMgmt	75% LLS, COFNG, PW			
C911	4%	\$ 23,032.11	\$ 19,040.00	\$ 347.14	\$ 300.00		\$ 42,719.25
Building & Safety	7%	\$ 40,306.19	\$ 3,149.47	\$ 347.14	\$ 1,500.00		\$ 45,302.81
City Attorney	1%	\$ 5,758.03	\$ 3,149.47	\$ 347.14	\$ -		\$ 9,254.64
County Assessor	7%	\$ 40,306.19	\$ 3,149.47	\$ 347.14	\$ 1,390.41		\$ 45,193.22
County Attorney	1%	\$ 5,758.03	\$ 3,149.47	\$ 347.14	\$ -		\$ 9,254.64
County Clerk	1%	\$ 5,758.03	\$ 3,149.47	\$ 347.14	\$ -		\$ 9,254.64
County Engineer	6%	\$ 34,548.17	\$ 3,149.47	\$ 6,942.75	\$ 490.41		\$ 45,130.80
County Sherriff	1%	\$ 5,758.03	\$ 3,149.47	\$ 347.14	\$ 600.00		\$ 9,854.64
County Treasurer	1%	\$ 5,758.03	\$ 3,149.47	\$ 347.14	\$ -		\$ 9,254.64
County Weed Control	2%	\$ 11,516.06	\$ 3,149.47	\$ 347.14	\$ 300.00		\$ 15,312.67
Election Commision	2%	\$ 11,516.06	\$ 3,149.47	\$ 347.14	\$ 400.00		\$ 15,412.67
Emergency Management	1%	\$ 23,032.11	\$ 19,040.00	\$ 347.14	\$ -		\$ 42,419.25
Lincoln Fire & Rescue	5%	\$ 28,790.14	\$ 19,040.00	\$ 347.14	\$ 2,610.41		\$ 50,817.69
Health Dept.	8%	\$ 46,064.22	\$ 3,149.47	\$ 347.14	\$ 5,650.00		\$ 55,210.83
Lincoln Electric System	9%	\$ 51,822.25	\$ 3,149.47	\$ 6,942.75	\$ -		\$ 61,914.47
Lincoln Police Dept.	5%	\$ 28,790.14	\$ 19,040.00	\$ 347.14	\$ 5,200.00		\$ 53,377.28
Lower Platte South NHD	1%	\$ 5,758.03	\$ 3,149.47	\$ 347.14	\$ -		\$ 9,254.64
Mayor's Office	1%	\$ 5,758.03	\$ 3,149.47	\$ 347.14	\$ -		\$ 9,254.64
Parks & Rec	4%	\$ 23,032.11	\$ 3,149.47	\$ 347.14	\$ 2,290.41		\$ 28,819.13
Planning	8%	\$ 46,064.22	\$ 3,149.47	\$ 347.14	\$ 490.41		\$ 50,051.24
Public Works	18%	\$ 103,644.50	\$ 3,149.47	\$ 6,942.75	\$ 27,130.82		\$ 140,867.54
Radio Shop	2%	\$ 11,516.06	\$ 3,149.47	\$ 347.14	\$ 900.00		\$ 15,912.67
Urban Development	2%	\$ 11,516.06	\$ 3,149.47	\$ 347.14	\$ 1,690.41		\$ 16,703.08
Total	100%	\$ 575,802.78	\$ 136,000.00	\$ 27,771.00	\$ 50,973.28		\$ 790,547.06
Information services					\$ 25,980.82		\$ 25,980.82
					\$ 127,927.38		\$ 816,527.88

2014/16 Highlights

- ◎ 9 'County' Agencies
 - Addition of County Clerk (1%)
 - Addition of County Treasurer (1%)
 - Adjusted "rate" by percentage per Department rather than user
 - 5 options
 - "race to the bottom"
- \$201,087 of \$816,528 = 25%

What do I get for my money?



GIS Funding – What we buy

- Personnel Services
 - GIS Program Manager Salary
 - GIS Program Manager Benefits

GIS Funding – What we buy

- Materials & Supplies
 - Office Supplies
 - Postage

GIS Funding – What we buy

- Other Services & Charges

- GIS Master Plan Update
- Technology Review Consulting
- Enterprise GIS Workflow Software
- Workflow GIS Workflow Consulting
- New Enterprise-focused Software
- Enterprise-focused Software Maintenance
- Verizon Charges
- Schools & Conferences
- Public Building Commission - Rent

GIS Funding – What we buy

- Capital Outlay
 - Physical Hardware purchases

GIS Funding – What we buy

- Enterprise Costs – (I.S. Charges)
 - PC Support\Email\Helpdesk\VOIP
 - Application Development Hours
 - $\frac{3}{4}$ FTE
 - Network Access
 - Disk Space
 - 6 TB
 - Servers & Server Support
 - 4 physical servers & memory
 - 1 virtual server & memory
 - 2 virtual PC's & memory
 - Database Administration

GIS Funding – What we buy

- I.S. Administration
 - I.S. staff – split between all business units
 - Billing
 - CIO
 - Etc.

GIS Funding – What we buy

- Data

- Ortho Imagery*
 - Straight up & down
- Oblique Imagery*
 - 40-degree angles from the N,S,E,W
- LiDAR data
 - Elevation

*note: Imagery Contract – Disaster flights at no cost

GIS Funding – What we buy

- User GIS Licensing
 - Specialized desktop licenses
 - Basic, Standard, Advanced
 - “Pass-Through” billed

Why the difference?

● Personnel Services	+	\$7,868.91
● Materials & Supplies	-	\$0.00
● Other Services & Charges	+	\$105,679.82
● Capital Outlay	-	\$300.00
● Enterprise Costs	+	\$54,694.03
• (I.S. Charges)		
● I.S. Administration	+	\$18,889.42
● Data	+	\$3,000
● User GIS Licensing	+	\$76,954.10

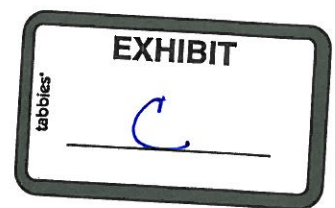
Questions?

Sheet Description: Shows comparison by customer between proposed rates/billing and previous year's billing

Customer	Entity	FY14-15	FY13-14	Difference	Percentage
Adult Probation	County	28,851.66	32,632.27	(3,780.61)	-11.59%
Adult Probation - Intensive Supr.	County	2,728.23	2,678.89	49.34	1.84%
Aging	City	70,177.74	72,688.87	(2,511.13)	-3.45%
Building & Safety	City	132,247.17	147,412.31	(15,165.14)	-10.29%
City Attorney	City	26,742.22	18,084.92	8,657.30	47.87%
City Council	City	836.22	878.77	(42.55)	-4.84%
Clerk of District Court	County	24,139.70	31,208.00	(7,068.30)	-22.65%
Community Corrections	County	25,178.71	20,331.18	4,847.53	23.84%
Corrections	County	357,481.42	170,192.51	187,288.91	110.05%
County Assessor	County	153,105.41	144,939.38	8,166.03	5.63%
County Attorney	County	117,291.15	100,164.27	17,126.88	17.10%
County Clerk	County	96,212.92	72,342.81	23,870.11	33.00%
County Commissioners	County	789,597.28	607,842.39	181,754.89	29.90%
County Court	County	5,146.40	5,731.82	(585.42)	-10.21%
County Engineer	County	75,387.81	75,248.38	139.43	0.19%
County Extension	County	1,035.97	1,715.48	(679.52)	-39.61%
County Records	County	18,815.49	17,933.89	881.60	4.92%
County Sheriff	County	100,459.83	132,014.67	(31,554.84)	-23.90%
County Treasurer	County	88,173.04	241,420.43	(153,247.39)	-63.48%
County Weed	County	23,243.51	20,839.26	2,404.25	11.54%
Development Services	City	133,493.93	59,515.05	73,978.88	124.30%
District Court	County	32,344.71	30,346.25	1,998.46	6.59%
Election Commission	County	38,519.72	39,698.78	(1,179.06)	-2.97%
Emergency Management	County	50,061.84	45,947.20	4,114.64	8.96%
Finance - 911 Center	City	101,447.48	46,012.68	55,434.80	120.48%
Finance - Accounting	City	132,931.45	89,182.21	43,749.24	49.06%
Finance - Administration	City	4,665.75	1,308.25	3,357.50	256.64%
Finance - Budget	City	4,496.18	7,452.60	(2,956.42)	-39.67%
Finance - City Clerk	City	3,652.00	2,451.28	1,200.72	48.98%
Finance - City Treasurer	City	782.58	3,482.59	(2,700.02)	-77.53%
Finance - Pershing	City	4,648.25	3,978.25	670.00	16.84%
Finance - Purchasing	City	2,186.50	3,576.50	(1,390.00)	-38.86%
Fire and Rescue	City	299,698.72	295,934.18	3,764.54	1.27%
General Expense	City	1,285,855.75	1,341,867.37	(56,011.62)	-4.17%
GIS		-	-	-	--
Health	City	430,621.10	410,535.53	20,085.57	4.89%
Human Services	County	13,899.75	4,538.25	9,361.50	206.28%
Information Services	City	-	-	-	--
JPA - West Haymarket	City	1,253.75	1,774.25	(520.50)	-29.34%
Juvenile Court	County	9,217.02	8,793.75	423.27	4.81%
Juvenile Drug Court	County	375.00	430.00	(55.00)	-12.79%
Juvenile Probation	County	28,940.06	13,668.71	15,271.35	111.72%
LES	City	79,028.87	174,900.66	(95,871.79)	-54.81%
Library	City	1,894.25	9,526.76	(7,632.51)	-80.12%
Mayor	City	14,669.14	8,499.69	6,169.45	72.58%
Mayor - CIC	City	1,268.25	1,901.11	(632.86)	-33.29%
Mayor - Human Rights	City	0.00	0.00	0.00	--
Mental Health	County	6,829.78	54,527.43	(47,697.65)	-87.47%
NRD (Lower Platte South)	City	9,254.64	4,091.00	5,163.64	126.22%
Parks & Recreation	City	91,683.07	67,057.69	24,625.38	36.72%
Personnel	City	58,865.15	47,842.04	11,023.11	23.04%
Personnel - Police/Fire Pension	City	19,554.75	23,116.76	(3,562.01)	-15.41%
Personnel - Risk Mgmt	City	17,312.02	21,660.79	(4,348.77)	-20.08%
Planning	City	103,442.85	83,084.37	20,358.48	24.50%
Police	City	258,182.77	342,274.55	(84,091.78)	-24.57%
Public Building Commission	County	11,585.50	11,081.57	503.93	4.55%
Public Defender	County	65,011.00	53,416.20	11,594.80	21.71%
Public Works	City	829,928.96	863,077.80	(33,148.84)	-3.84%
Public Works - Transportation	City	48,071.34	50,411.24	(2,339.90)	-4.64%
Risk Management	County	6,206.23	5,653.52	552.71	9.78%
Urban Development	City	104,954.92	133,258.47	(28,303.55)	-21.24%
Veterans Administration	County	15,023.78	13,011.93	2,011.85	15.46%
Youth Services	County	38,598.58	38,225.27	373.31	0.98%
TOTAL		6,497,309.25	6,333,413.03	163,896.22	2.59%
County	34.22%	2,223,461.48	1,996,574.49	226,886.99	11.36%
City	65.78%	4,273,847.77	4,336,838.54	(62,990.77)	-1.45%
County, no Corrections increase Include VOIP Billings?	N	2,036,172.58	1,996,574.49	39,598.09	1.98%

NOTES:

Because this will be the first biennium of VOIP billing, the "Y/N" switch above is included as a tool for more detailed analysis



Sheet Description: Shows comparison by customer between proposed rates/billing and previous year's billing

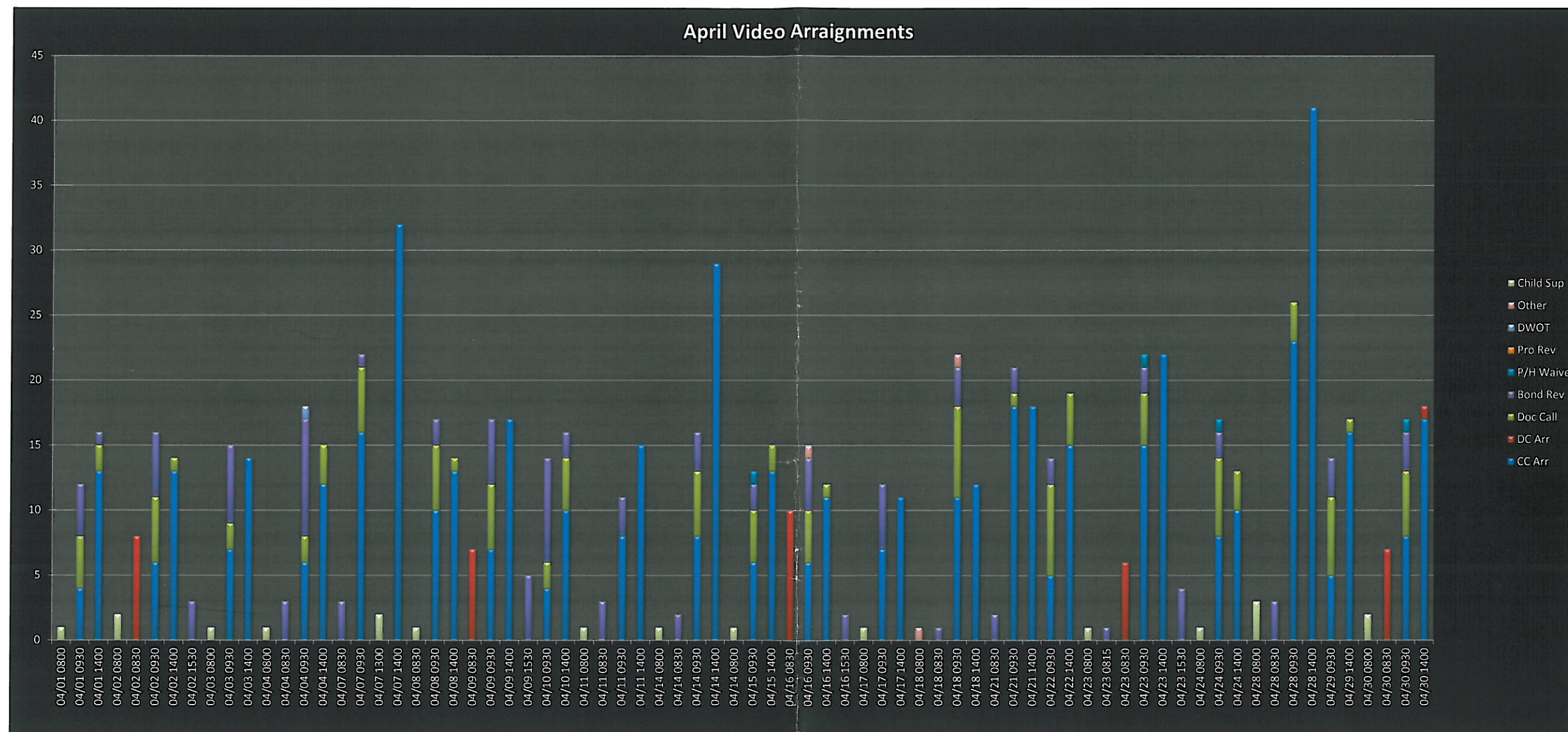
Customer	Entity	FY15-16	FY14-15	Difference	Percentage
Adult Probation	County	61,224.66	66,456.66	(5,232.00)	-7.87%
Adult Probation - Intensive Supr.	County	2,728.23	2,728.23	0.00	0.00%
Aging	City	107,302.74	113,302.74	(6,000.00)	-5.30%
Building & Safety	City	142,169.58	150,187.17	(8,017.59)	-5.34%
City Attorney	City	41,248.74	43,992.22	(2,743.49)	-6.24%
City Council	City	3,806.22	4,286.22	(480.00)	-11.20%
Clerk of District Court	County	33,053.71	34,489.70	(1,435.98)	-4.16%
Community Corrections	County	32,604.31	33,803.71	(1,199.39)	-3.55%
Corrections	County	410,742.42	419,236.42	(8,494.00)	-2.03%
County Assessor	County	165,410.75	173,805.41	(8,394.66)	-4.83%
County Attorney	County	143,997.66	148,341.15	(4,343.49)	-2.93%
County Clerk	County	100,345.48	101,732.92	(1,387.44)	-1.36%
County Commissioners	County	605,109.80	794,772.28	(189,662.48)	-23.86%
County Court	County	32,470.40	36,886.40	(4,416.00)	-11.97%
County Engineer	County	82,562.74	89,187.81	(6,625.08)	-7.43%
County Extension	County	15,885.97	18,285.97	(2,400.00)	-13.12%
County Records	County	20,310.62	20,540.49	(229.86)	-1.12%
County Sheriff	County	126,567.35	131,509.83	(4,942.49)	-3.76%
County Treasurer	County	117,411.24	122,673.04	(5,261.80)	-4.29%
County Weed	County	23,588.68	25,313.51	(1,724.83)	-6.81%
Development Services	City	134,251.77	133,493.93	757.84	0.57%
District Court	County	50,164.71	53,044.71	(2,880.00)	-5.43%
Election Commission	County	45,990.72	48,869.72	(2,879.00)	-5.89%
Emergency Management	County	58,363.78	62,136.84	(3,773.06)	-6.07%
Finance - 911 Center	City	97,915.42	101,447.48	(3,532.06)	-3.48%
Finance - Accounting	City	136,512.76	137,071.45	(558.68)	-0.41%
Finance - Administration	City	7,041.75	7,425.75	(384.00)	-5.17%
Finance - Budget	City	4,496.18	4,496.18	0.00	0.00%
Finance - City Clerk	City	5,446.47	5,722.00	(275.53)	-4.82%
Finance - City Treasurer	City	3,158.58	3,542.58	(384.00)	-10.84%
Finance - Pershing	City	4,648.25	4,648.25	0.00	0.00%
Finance - Purchasing	City	5,750.50	6,326.50	(576.00)	-9.10%
Fire and Rescue	City	336,884.15	346,273.72	(9,389.58)	-2.71%
General Expense	City	1,687,158.07	1,285,855.75	401,302.32	31.21%
GIS	-	-	-	-	0.00%
Health	City	513,383.04	534,121.10	(20,738.06)	-3.88%
Human Services	County	16,869.75	17,349.75	(480.00)	-2.77%
Information Services	City	-	-	-	0.00%
JPA - West Haymarket	City	1,253.75	1,253.75	0.00	--
Juvenile Court	County	16,048.02	17,152.02	(1,104.00)	-6.44%
Juvenile Drug Court	County	375.00	375.00	0.00	0.00%
Juvenile Probation	County	46,760.06	49,640.06	(2,880.00)	-5.80%
LES	City	54,759.84	79,028.87	(24,269.03)	-30.71%
Library	City	1,894.25	1,894.25	0.00	0.00%
Mayor	City	21,499.45	23,294.14	(1,794.69)	-7.70%
Mayor - CIC	City	1,268.25	1,268.25	0.00	0.00%
Mayor - Human Rights	City	0.00	0.00	0.00	--
Mental Health	County	6,829.78	6,829.78	0.00	0.00%
NRD (Lower Platte South)	City	8,632.15	9,254.64	(622.49)	-6.73%
Parks & Recreation	City	116,833.48	124,458.07	(7,624.59)	-6.13%
Personnel	City	62,726.15	63,350.15	(624.00)	-0.99%
Personnel - Police/Fire Pension	City	20,445.75	20,589.75	(144.00)	-0.70%
Personnel - Risk Mgmt	City	20,282.14	20,762.02	(479.89)	-2.31%
Planning	City	107,508.02	115,517.85	(8,009.83)	-6.93%
Police	City	333,384.19	348,917.77	(15,533.58)	-4.45%
Public Building Commission	County	16,040.50	16,760.50	(720.00)	-4.30%
Public Defender	County	79,871.00	81,916.00	(2,045.00)	-2.50%
Public Works	City	900,531.89	928,253.96	(27,722.07)	-2.99%
Public Works - Transportation	City	59,951.34	61,871.34	(1,920.00)	-3.10%
Risk Management	County	7,097.23	7,241.23	(144.00)	-1.99%
Urban Development	City	131,730.92	137,729.92	(5,999.00)	-4.36%
Veterans Administration	County	17,993.78	18,473.78	(480.00)	-2.60%
Youth Services	County	59,388.58	62,748.58	(3,360.00)	-5.35%
TOTAL		7,469,682.70	7,481,939.26	(12,256.56)	-0.16%
County	32.07%	2,395,806.93	2,662,301.48	(266,494.55)	-10.01%
City	67.93%	5,073,875.77	4,819,637.77	254,238.00	5.28%

Include VOIP Billings? Y

NOTES:

Because this will be the first biennium of VOIP billing, the "Y/N" switch above is included as a tool for more detailed analysis

I



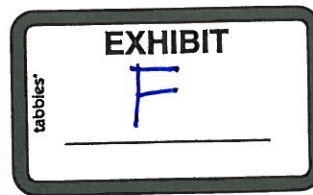
Date/Time	Court	CC Arr	DC Arr	Doc Call	Bond Rev	P/H Waive	Pro Rev	DWOT	Other	Child Sup
04/01 0800	District									1
04/01 0930	County	4		4	4					
04/01 1400	County	13		2	1					
04/02 0800	District									2
04/02 0830	District		8							
04/02 0930	County	6		5	5					
04/02 1400	County	13		1						
04/02 1530	County				3					
04/03 0800	District									1
04/03 0930	County	7		2	6					
04/03 1400	County	14								
04/04 0800	District									1
04/04 0830	County				3					
04/04 0930	County	6		2	9			1		
04/04 1400	County	12		3						
04/07 0830	County				3					
04/07 0930	County	16		5	1					
04/07 1300	District									2
04/07 1400	County	32								
04/08 0830	District									1
04/08 0930	County	10		5	2					
04/08 1400	County	13		1						
04/09 0830	District		7							
04/09 0930	County	7		5	5					
04/09 1400	County	17								
04/09 1530	County				5					
04/10 0930	County	4		2	8					
04/10 1400	County	10		4	2					
04/11 0800	District									1
04/11 0830	County				3					
04/11 0930	County	8			3					
04/11 1400	County	15								
04/14 0800	District									1
04/14 0830	County				2					
04/14 0930	County	8		5	3					
04/14 1400	County	29								
04/14 0800	District									1
04/15 0930	County	6		4	2	1				
04/15 1400	County	13		2						
04/16 0830	District		10							
04/16 0930	County	6		4	4				1	
04/16 1400	County	11		1						
04/16 1530	County				2					
04/17 0800	District									1
04/17 0930	County	7			5					
04/17 1400	County	11								
04/18 0800	District								1	
04/18 0830	County				1					
04/18 0930	County	11		7	3				1	
04/18 1400	County	12								
04/21 0830	County				2					
04/21 0930	County	18		1	2					
04/21 1400	County	18								
04/22 0930	County	5		7	2					
04/22 1400	County	15		4						
04/23 0800	District									1
04/23 0815	District				1					
04/23 0830	District		6							
04/23 0930	County	15		4	2	1				
04/23 1400	County	22								
04/23 1530	County				4					
04/24 0800	District									1
04/24 0930	County	8		6	2	1				
04/24 1400	County	10		3						
04/28 0800	District									3
04/28 0830	County				3					
04/28 0930	County	23		3						
04/28 1400	County	41								
04/29 0930	County	5		6	3					
04/29 1400	County	16		1						
04/30 0800	District									2
04/30 0830	District		7							
04/30 0930	County	8		5	3	1				
04/30 1400	County	17	1							
April Totals		542	39	104	109	4	0	1	3	19
		CC Arr	DC Arr	Doc Call	Bond Rev	P/H Waive	Pro Rev	DWOT	Other	Child Sup



Jail Post Assessments - Spring 2014

First Name	Last Name	LL Number	Prior Score	Percent	Test Type	Date	Post Score	Percent	Date	% Pts Gain
Adult Literacy Learners										
Arronson	W----	14-562	35	0.58	ENP A,B,C	2/11/2014	48	0.80	4/9/2014	22%
Juventino	G----	14-563	10	0.17	ENP A	2/11/2014	14	0.24	4/22/2014	7%
Laura	T----	14-568	40	0.67	ENP A,B,C	2/11/2014	45	0.75	4/22/2014	8%
Reat	B----	14-554	10	0.17	ENP A, B	2/11/2014	18	0.30	4/22/2014	13%
Keith	L----	14-561	17	0.28	ENP A, B	2/11/2014			released	
James	B----	14-559	24	0.40	ENP A, B	2/11/2014			released	
Tyrone	C----	05-581	16	0.27	ENP A, B	2/11/2014			released	
English Language Learners										
Haithem	A----	14-594	46	0.64	BEST	3/18/2014			joined too late	
John	C----	14-560	37	0.62	BEST	2/11/2014	65	0.83	4/22/2014	22%
Inocencio	S----	14-553	33	0.62	BEST	2/11/2014			released	
Raad	A----	14-557	31	0.60	BEST	2/11/2014	60	0.72	4/15/2014	13%
Sabah	A----	14-556	29	0.59	BEST	2/11/2014				
Jose	M----	14-555	29	0.59	BEST	2/11/2014	69	0.83	4/15/2014	24%
Salvador	B----	14-567	14	0.29	BEST	2/11/2014	24	0.29	4/15/2014	0%
Raymundo	C----	14-566	20	0.41	BEST	2/11/2014	51	0.61	4/15/2014	21%
Ahn	P----	14-565	17	0.35	BEST	2/11/2014			dropped out	
Vu	L----	14-564	25	0.51	BEST	2/11/2014			dropped out	
Participant Survey Results									Avg gain:	14 pct points
	Not at all	Not much	Somewhat	A lot	Very much					
The things I study in this class are important.				25.0%	75.0%					
This class is helping me read in English.			12.5%	12.5%	75.0%					
This class is helping me write in English.			25.0%		75.0%					
This class helps me learn about living in the USA.				12.5%	87.5%					
I like the teacher		12.5%		12.5%	75.0%					

LINCOLN LITERACY



ANNUAL REPORT 2013



"To learn to read is to light a fire; every syllable is a spark."
— Victor Hugo



OUR MISSION:

To Assist People of All Cultures
and Strengthen our Community
by Teaching English Language
and Literacy Skills

Understanding

Speaking

Writing

Reading

In 2013...

326 volunteers served as Lincoln Literacy tutors.

They helped 1,082 learners, ages 3 - 78.

359 new adult learners enrolled, up 21%.

74% of English language learners improved!

Of 287 children served, 90% gained in literacy skills.



David Barga
Board President

"I am pleased to report that 2013 was another year of growth and success for Lincoln Literacy and its mission! We saw an 8% rise in the number of volunteer tutors to 326 for the year, but an even larger rise in the number of new adult learners served, up 21% to 359. Many of our long-time students moved on to get jobs, entered Southeast Community College classes, or otherwise progressed beyond our classes and tutoring services. For the year, we served 1,082 separate individuals, of whom a quarter were children.

We introduced several innovations in 2013. With the YWCA, we offered a class to educate immigrant and refugee women about the legal and human services network that addresses violence against women. We also extended our family literacy program from elementary into middle school for the first time.

I want to thank everyone who supports Lincoln Literacy, be it through financial contributions, tutoring, or other volunteer work. Aggressive new goals are in place for 2014, and we look forward to being able to report on another successful year!"

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Lincoln Literacy would like to acknowledge and thank those individuals, foundations, corporations and organizations who have helped support our agency. Their continued generosity ensures the success of our students through program support, books, transportation, fundraising events and volunteer training. The listings below include contributions over a two-year period.

\$5,000+

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Mary Commers
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Jane Wall
Steve Wegenast
Sally Wei
West Gate Bank
Robin & Jerry Westhoff
Anne White
Marcia White
Lois Wies
Judy & Ross Wilcox
Vernon Williams
Shirley & David Williams
Jeanne Wilson
Richard Wood
Ellen Wright
Nizar Zhaiya
Eli Zietz
Zing!Town, LLC
Chris & Art Zygielbaum

\$50—\$99

Karen Amen & Jim Goeke
Joan Anderson
Marcille Ansorge
Marjorie Arp
George Asaka
Lois & Don Baldwin
David Bargaen
Sean Barry
Debbie Benesch
Travis Benesch
Patty Beutler
Denis Boyle
Beatty Brasch
Roxann Brennfoerder
Kathleen Cannon
La Vonne Catron
Beverly Clark
Cathy Conley & Paul Sisk
Barbara Cornelius
Barbara DiBernard
Anne Diffendal
Amber Dingwell
Kathryn Dolan
Sharon Doll
DeMaris & Eugene Edwards
Carol Egan
Cindy Elder
Janice Enstrom & Scott Svoboda
Larry Evermann
Marie & Loyd Fischer

Cynthia & Thomas Fitchett
 Patricia Flury
 Joan Foote
 Lisa Forbes
 Jon Fritz
 LeAnn Frobom
 Amanda Garner
 Joan Geardino
 Joyce Genoways
 Kenny Gettman
 Joyce Gleason
 Brendan Goble
 Gerald Goeken
 Daping Gui
 H&R Block of Lincoln
 Joyce & Craig Hahn
 Lana Hammel
 Carolyn Harp
 Pama Heikes
 Cecilia Hendrickson
 Cece Hill
 Maureen Holdren
 Jane Holt
 Karla Jensen
 Bev & Ron Jester
 Dayna Johnson
 Michael Judson
 Cheri Karr
 Deborah Kincaid
 Dennis King
 Ingrid Kirst
 Sandie Knuth & Jim Baker
 Angie Kubalek
 Marjorie Lamberson
 Sandra Langemeier
 Roger Larson
 Steven Larson
 Diana Larson
 James Levy
 Cynthia & David Loope
 Ann & Roger Lott
 Marian Malone
 Lisa McConnell
 Mark Mesarch
 Larry & Penny Middendorf
 Amy Miller
 Sara Morrow
 Tim Munn
 Janice Murphy
 Kelly Neill
 Elizabeth & Daniel Nelson
 Daniel Neville
 Peggy Newquist & Duane Reese
 Gwendolyn Newkirk
 Mary Jane Nielsen
 Jane Nyffeler
 Emi Nyman Giles
 Susan O'Connell
 Susan Overbeek
 Mark Packard
 Katherine Pierson
 Adityaraj Purohit
 Patricia & William Ramsay
 Svetlana Rasmussen
 Jane Raybould
 Diane Robie

Elizabeth Rude
 Sharon Sayre
 Peter Schnake
 Jan Schneider
 Terri Schuster
 Elizabeth & Steve Shanahan
 Gloria Shaw
 Margaret Small
 Barbara Smisek
 Kathy & Kenneth Stadler
 Joan Suddarth
 Lee Thomas
 Michele Tilley
 Marie Trayer
 Susan Ugai
 Laurel Van Ham
 Anne Vidaver
 Dorothy Walker
 Victoria & Jon Welles
 Julie Wertz & Donald Meyer
 Kendra Wiebe
 Hari Wiguna
 Debra Wilsey
 Barbara Wright-Chollet

In-Kind Donations

A Novel Idea Bookstore
 Brad Anderson
 Clayton Anderson
 Marcille & Charles Ansorge
 Jeffrey Archer
 Bev Austin & Don Spinar
 Mike Babcock
 David Bargaen
 Dave & Maruta Barnhouse
 Nancy Barrett
 Linda & Allen Beerman
 Bella Skin Care & Massage Therapy
 Nikki Bates-Rush & Ben Rush
 Mayor Chris Beutler
 Bliss Massage Therapy
 Blue Stem Books
 Cathy Blythe
 Boulder Book Store
 Bourbon Theatre
 Bread & Cup
 Brix & Stone Gastropub
 Bryan LGH LifePoint
 Ken Burns
 Butterfly Bakery
 Buzzard Billy's
 Sue Cakl
 Dick & Kathy Campbell
 Canine Consultants
 Barbara Casper
 Cause for Paws
 Channel 10/11
 John Chapo
 Chapters Books & Gifts
 Patty Chase
 Tom Clancy
 Cliff's Smoke Shop
 Billy Collins
 Cookie Company
 Patricia Crews
 Kirstin Cronn-Mills

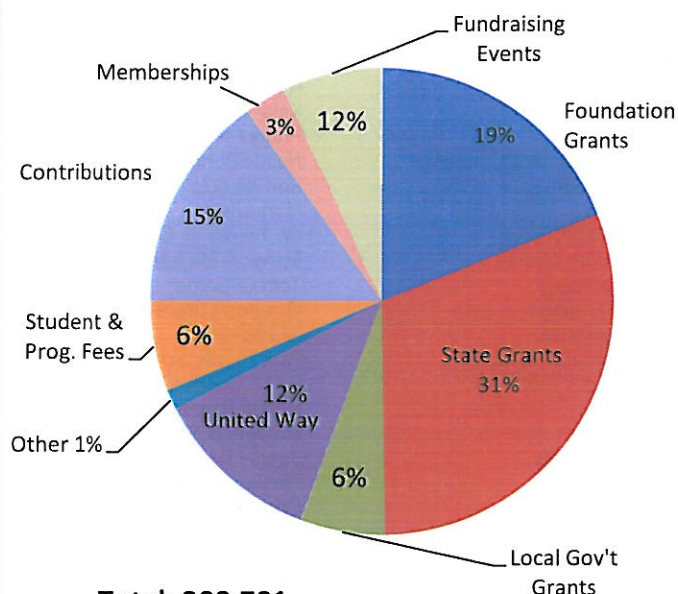
CVS Pharmacy
 Miles De Lillo
 Dietze Music
 Leland Dirks
 Dish Restaurant
 Double Standard
 Bob Dunn
 Emsud's Clothiers
 Michael Eppel
 Carl & Jan Eskridge
 Everett Evnen
 FACTS Management Company
 Fanchon's Nails
 Julie Felzien
 First Lutheran Church
 First Plymouth Church
 Michael Forsberg
 Jonathan Franzen
 Gary Gabelhouse
 Admir & Sanela Ganic
 Gary Michael's Clothiers
 Jan Gauger
 Kenny Gettman
 Gomez Art Supply
 Kay Graber
 Grapevine
 Judy & Jeffrey Greenwald
 Carolyn & Chuck Gregorius
 Ginny Gross & Fritz Hudson
 Greta's Gourmet
 John Grisham
 Nadya Gulchak
 Mandy Haga
 Joyce & Craig Hahn
 Olivia Haley
 Brett Harris
 Ron & Chris Harris
 Harvest European Market
 Mike Hemmer
 Henry's Restaurant
 Linda & James Hoke
 Roger Holmes Buchanan
 M.J. & Don Humphrey
 Indigo Bridge
 Jake's Cigars & Spirits
 James Arthur Vineyards
 Joffe's Too
 Steve Joel
 KFOR
 Ingrid Kirst
 Sandie Knuth & Jim Baker
 Jeff Korbek
 Harley Jane Kozak
 Pat Leach
 Stephen & Janice Leeper
 Legacy Retirement Communities
 Helen Leonhardt
 Leon's Gourmet Grocer
 Licorice International
 Lincoln Children's Zoo
 Lincoln Electric System
 Lincoln High School International Club
 Lincoln Industries
 Lincoln Needleworker's Guild
 Lincoln Racquet Club
 Lincoln Saltdogs Baseball
 Yanhong Liu
 Losh Free Library
 Ann Lott
 Lux Center for the Arts
 Eddy Lynn
 Denise & Tyler Mainquist

Malbar Vision Center
 Cynthia Martinez
 Mary Riepma Ross Theatre
 Meier's Cork & Bottle
 Misty's
 MyPillow
 Clayton Naff
 Joy Nealeigh
 Nebraska Vocational Staff
 Kelly Neill
 Andrea Nelson
 Nestle Purina PetCare
 Ron Nichols
 Mary Nielsen
 Dr. Frederick Ohles
 Esther & Michael Ortiz
 Tom Osborne
 Our Book Store
 ZZ Packer
 Park Middle School Students
 Party America
 Marcia Pearson
 Marlene & Sheppard Perkins
 Joanie Perry
 Persian Pickle Book Club
 Elizabeth Peters
 Larry Pelter
 Peg Pelter
 Thomas Phillips
 Mary Pipher
 Maggie Pleskac
 CaSondra Poulsen
 Dick & Vicki Powell
 David & Lavina Quiring
 Megan Ramey
 Susan Ramey
 Red Lobster
 Rainbow Rowell
 Runza National
 Georgia Sarroub
 Fred & Virginia Schelert
 Sheldon Museum of Art
 Sid Dillon Buick Nissan Hyundai
 Ken Siemek
 Southeast Community College
 SouthPointe
 State Farm Insurance
 Georgia Stevens
 Joyce & Ralph Sturdy
 Erika Summers
 Telesis, Inc.
 Ten Thousand Villages
 The Book Bin
 The Knolls Restaurant
 The Mill
 The Physician Network
 Three Eagles Communications
 Michele Tilley
 Lee Tosca
 UNL Jazz Ensemble
 Taryn & Jon Vanderford
 Roger & Nancy Vicroy
 Christina Vuong
 W Hair Salon
 Walmart
 Kashoan Ward
 Victoria & Jon Welles
 West Gate Bank
 Wilderness Ridge Golf Club
 Scott Williams
 Mary Willis
 WRK Real Estate



And many others...
We thank you all for your
support!

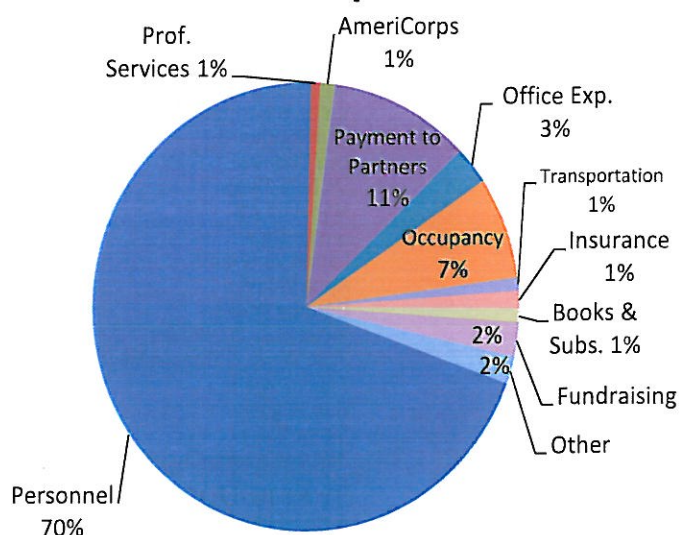
2013 Income



Total: 388,781

Foundation Grants.....	\$73,575
State Grants.....	\$119,712
Local Gov't Grants.....	\$23,043
United Way.....	\$45,452
Other Support & Income.....	\$5,432
Student & Prog. Fees.....	\$24,376
Contributions.....	\$58,594
Memberships.....	\$11,260
Fundraising Events.....	\$27,337

2013 Expenses



Total: \$386,760

Personnel.....	\$269,736
Professional Services.....	\$2,745
AmeriCorps.....	\$4,400
Payment to Partners.....	\$41,102
Office Exp.....	\$10,584
Occupancy.....	\$28,608
Transportation.....	\$3,691
Insurance.....	\$4,966
Books & Subscriptions.....	\$3,802
Fundraising Exp.....	\$9,475
Other.....	\$7,651

Thank you, Lincoln!

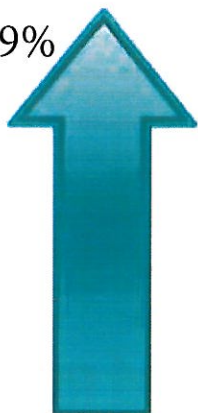
Increases from 2012

5%



Total Income
\$388,781

29%



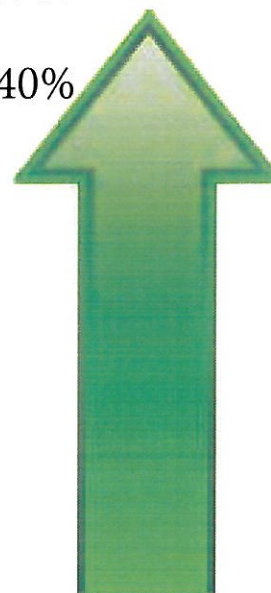
Business Giving
\$4,220

33%



Total Contributions
\$97,191

140%



Individual Giving
\$39,236

Lincoln Literacy Staff



Clayton Naff
Executive Director



Eric Ayite
Coord. & Driver



Sanela Ganic
Associate Director



Amanda Hefner
Program Coordinator



Joyce Hahn
Training Instructor



Jane Hanson
FLAIR Coordinator



Carrie Knapp
ELL Coordinator



Akuel Lwith
Van Driver &
Cultural Liaison



Rik Minnick
AmeriCorps Member



Esther Ortiz
Adult Basic Ed
Coordinator



Shelly Patrick
AmeriCorps Member



Sandra Rojo
ELL Coordinator



Donna Stadig
Programs & Operation
Manager



Ngoc Tran
ELL 1-1 Coordinator



Victoria Welles
Training & Development
Manager

Great Partners!

American Lutheran Church
Asian Community and Cultural Center
Cedars Youth Services
Center for People in Need
Clinic With a Heart
Culler Middle School
El Centro de las Americas
Everett Elementary School
First Lutheran Church
First Plymouth Church
First Presbyterian Church
Good Neighbor Community Center

Goodwill Industries
Grace Lutheran Church
Lincoln City Libraries
Lincoln Dept. of Parks & Recreation
Lincoln Industries
St. James United Methodist Church
Saint Paul United Methodist Church
Southeast Community College
Roper Elementary School
UNL Dept. of Teacher Education
West Lincoln Elementary School
YWCA of Lincoln

"Sometimes I felt very tired after work, but I felt I had to try because my teacher was so nice to volunteer her time to teach me."

-- Hoang Doan, former refugee, new American citizen

LINCOLN LITERACY

Office:
745 South 9th Street
Lincoln, NE 68508

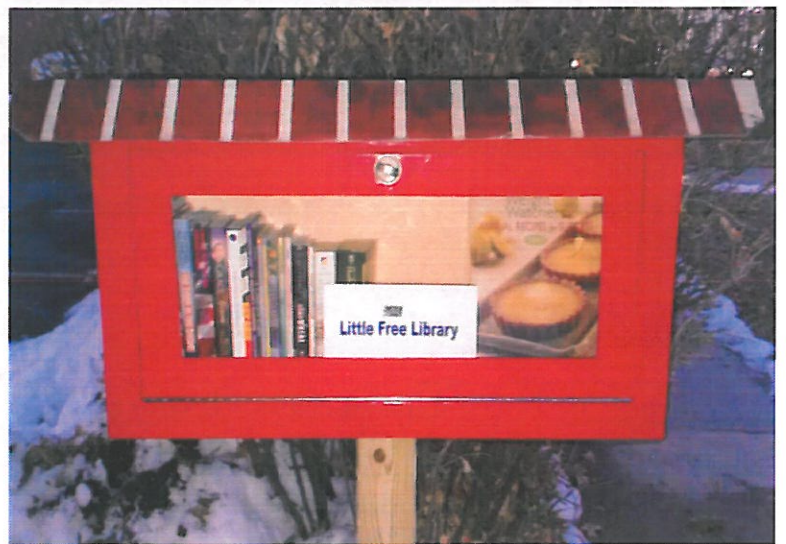
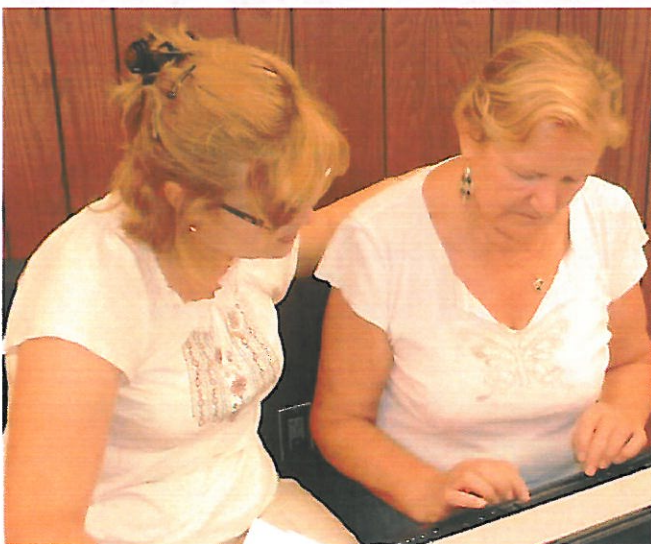
Service Sites:
18 locations throughout
Lincoln & Lancaster County

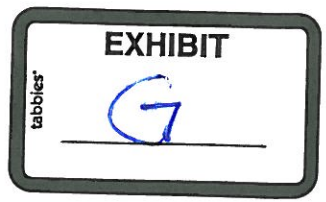
402.476.7323
info@lincolnliteracy.org
www.lincolnliteracy.org
facebook.com/lincolnliteracy



The Joys of Tutoring

When Dayna Johnson volunteered as a tutor in 2011, the last thing she expected was to be matched with a nun. But in the years since, she and Sister Maria from Vietnam have become great friends. Sister Maria works in a Catholic daycare center, so she and Dayna spend a lot of time improving her conversational skills. Their favorite topic is cooking. They exchange recipes ... and giggles. Such has their friendship grown that when Sister Maria was up for a devotional ceremony, she asked Dayna to stand in as a family member.





BY-LAWS

LANCASTER COUNTY VISITORS PROMOTION COMMITTEE
(created pursuant to the Nebraska Visitors Development Act,
Neb. Rev. Stat. §§81-1245 et. seq. 3717 to 3720)
(Effective ~~August 31, 2010~~ May 20, 2014)

ARTICLE I

NAME

The name of this organization shall be the Lancaster County Visitors Promotion Committee, hereinafter referred to as the VPC.

ARTICLE II

PURPOSE

The purpose of the VPC shall be:

Section 1. To serve as an advisory committee to the Lancaster County Board of Commissioners (County Board) in administering the proceeds from the taxes provided to Lancaster County by the Nebraska Visitors Development Act.

Section 2. To monitor and maintain a working relationship with any contractor that may be chosen by the County Board to carry out the provisions of the Nebraska Visitors Development Act.

Section 3. To review and make recommendations to the County Board regarding the annual budget for spending the proceeds of the County Visitors Promotion Fund.

Section 4. To foster a better understanding and seek community support for visitor promotion, and interpret the role the travel and tourism industry has in the community.

ARTICLE III

MEMBERSHIP

Section 1. The members of the VPC shall be appointed by the County Board.

Section 2. The VPC shall consist of seven members, three of which will be from the hotel/motel industry.

Section 3. Each member shall serve for a term of four years, except that two of those initially appointed shall serve for a term of two years. Members may be subject to reappointment for additional terms, except that no member may serve more than two consecutive four-year terms. **Provided, a member who has been appointed to complete an unexpired term pursuant to Section 5 of these Bylaws shall remain eligible to serve two consecutive four-year terms immediately following completion of such unexpired term.** All new appointments shall become effective on July 1st in the year that the term begins.

Section 4. Unexcused absences from three regularly scheduled meetings in one fiscal year will be cause to recommend to the County Board the removal of that member from the VPC.

Section 5. After being notified in writing of a vacancy on the VPC, the County Board shall appoint a replacement to complete the unexpired term at the next regularly scheduled meeting of the County Board, or as soon thereafter as may be practicable.

Section 6. Members shall receive no compensation for their services except reimbursement for necessary expenses. The funds for these expenses shall be contained in the VPC Contingency Fund set up in the annual budget each year. All expenses must be approved by both the Chairperson of the VPC and the County Board.

Section 7. In addition to the regular members, there shall be three ex-officio members, including one person who is a member of the County Board, one person who is a member of the Lincoln City Council or a person designated by the Council as its representative, and one person representing the University of Nebraska-Lincoln. Ex-officio members shall not be voting members of the VPC.

Section 8. In selecting the membership of the VPC, the County Board will include a person who represents downtown Lincoln, as well as other representatives of other key components of the travel and tourism industry.

ARTICLE IV

MEETINGS

Section 1. The VPC shall meet at least quarterly at a time and place agreed upon by the membership.

Section 2. Special meetings may be called by the Chairperson of the VPC or the County Board.

Section 3. Four members shall constitute a quorum for the purpose of conducting business.

Section 4. The County Board shall be responsible for providing the necessary staff to perform the following duties with respect to VPC meetings and functions:

- a. Keeping of minutes, rolls and other records and reports as necessary.