

Agency 046 - DEPT OF CORRECTIONAL SERVICES

STATUTORY AUTHORITY:

Nebraska Revised Statutes 83-171 and 83-901 establish the Department of Correctional Service (DCS) as an independent agency of state government with responsibility for the custody, control, study, care, discipline, training, and the correctional treatment and rehabilitation of persons committed to state correctional institutions, and to supervise persons placed on parole by the Nebraska Board of Parole.

VISION:

In 1994, numerous staff from within DCS along with members of the community at large began the process of shaping the future of the Nebraska Department of Correctional Services by participating in the DCS Vision Search conference. This group of staff, representing all facilities and levels within DCS along with other individuals, dedicated three days at the conference and countless hours following the conference to develop our vision. DCS' values, purpose, mission, and goals as established in "A Strategic Capital Plan for the State of Nebraska, Department of Correctional Services" and the "Report from the Governor's Task Force on Prison Alternatives" were used as the primary foundation for this endeavor.

MISSION AND PRINCIPLES:

The mission of the Department of Correctional Services is to serve and protect the public by providing control, humane care, and program opportunities for those individuals placed in its custody and supervision, thereby facilitating their return to society as responsible persons.

GOALS:

The Committee for the Department of the Statewide Correctional Services Plan of 1974 established the primary goal of corrections in Nebraska to be the successful reintegration of the inmate into the community, through functional and realistic programming, while providing for the protection of society. To assist in fulfilling these functions, LB417, in 1975, created the following divisions within DCS: The Division of Adult Services and the Division of Administrative Services.

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Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	123,377,453	142,575,132	162,639,734	156,302,931	163,748,375	157,309,844
Cash Fund	2,210,103	2,179,876	2,072,225	2,054,373	2,072,225	2,054,373
Federal Fund	34,202,560	17,970,288	970,288	970,288	970,288	976,560
Revolving Fund	13,524,360	18,073,965	18,099,972	18,093,364	18,099,972	18,173,026
Other Fund	0	0	0	0	0	0
Total Operations Funding	173,314,476	180,799,261	183,782,219	177,420,956	184,890,860	178,513,803
Aid Funding						
General Fund	3,812,250	3,640,210	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,812,250	3,640,210	0	0	0	0
Total Funding						
General Fund	127,189,703	146,215,342	162,639,734	156,302,931	163,748,375	157,309,844
Cash Fund	2,210,103	2,179,876	2,072,225	2,054,373	2,072,225	2,054,373
Federal Fund	34,202,560	17,970,288	970,288	970,288	970,288	976,560
Revolving Fund	13,524,360	18,073,965	18,099,972	18,093,364	18,099,972	18,173,026
Other Fund	0	0	0	0	0	0
Total Agency	177,126,726	184,439,471	183,782,219	177,420,956	184,890,860	178,513,803

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Program 200 - ADULT OPERATIONS

PROGRAM DESCRIPTION:

This program is a summary appropriations program for the Department of Correctional Services.

PROGRAM OBJECTIVES:

Program 200 is the umbrella program for the Department of Correctional Services operational programs. Funds are appropriated to program 200 and allocated administratively to the facilities and central administration programs.

PERFORMANCE MEASURES:

Citizens demand the highest level of public services and expect that tax dollars will be used efficiently in providing those services. Consequently, the Nebraska Department of Correctional Services (DCS) has the responsibility to ensure that programs are meeting their objectives and are operated cost-effectively and efficiently. As a means to meet this responsibility, DCS has identified several key performance measures that provide a method and a measure to evaluate significant areas within the agency. In addition, DCS has identified some meaningful and specific goals, with which it will attempt to evaluate and improve performance during the upcoming year.

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 200 - ADULT OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	123,332,368	142,503,217	161,629,480	156,231,016	162,738,121	157,237,929
Cash Fund	2,083,908	2,089,151	1,741,500	1,741,500	1,741,500	1,741,500
Federal Fund	34,138,579	17,970,288	970,288	970,288	970,288	976,560
Revolving Fund	13,524,360	18,073,965	18,073,965	18,093,364	18,073,965	18,173,026
Other Fund	0	0	0	0	0	0
Total Operations Funding	173,079,215	180,636,621	182,415,233	177,036,168	183,523,874	178,129,015
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	123,332,368	142,503,217	161,629,480	156,231,016	162,738,121	157,237,929
Cash Fund	2,083,908	2,089,151	1,741,500	1,741,500	1,741,500	1,741,500
Federal Fund	34,138,579	17,970,288	970,288	970,288	970,288	976,560
Revolving Fund	13,524,360	18,073,965	18,073,965	18,093,364	18,073,965	18,173,026
Other Fund	0	0	0	0	0	0
Total Program	173,079,215	180,636,621	182,415,233	177,036,168	183,523,874	178,129,015

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 367 - COMMUNITY-BASED SERVICES

PROGRAM DESCRIPTION:

The Department of Correctional Services is appropriated cash funding authority for fees collected from those offenders under parole supervision. These fees are collected and expended from the Parole Program cash fund. (Fund 24610).

PROGRAM OBJECTIVES:

To provide funding for parolee assistance programs through the fees collected from the parolees. The fee is \$25 per month per parolee.

PERFORMANCE MEASURES:

To ensure funds are spent in a useful and equitable manner for parolee programs.

During the previous few years, \$95,500 has been appropriated each year. The appropriation for FY10 was \$93,112, and for FY11 is \$90,725. DCS has had a contract with Probation (the Courts) each year allowing parolees access to the voucher program and day reporting centers utilizing this funding. .

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Program 367 - COMMUNITY-BASED SERVICES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	111,847	90,725	330,725	312,873	330,725	312,873
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	111,847	90,725	330,725	312,873	330,725	312,873
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	111,847	90,725	330,725	312,873	330,725	312,873
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	111,847	90,725	330,725	312,873	330,725	312,873

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Program 575 - BYRNE GRANTS

PROGRAM DESCRIPTION:

The Department of Correctional Services Chemical Dependency Programs, initially developed in 1975, was dissolved in November of 1985 due to mandated budget reductions. Subsequent to the dissolution of the program, the Nebraska Legislature passed LB 504 during the 1986 Legislative session. The bill mandates that all offenders committed to the Department for violations of 28-416 of the Criminal Code must receive drug treatment prior to eligibility for release on parole. As of June 30, 2010, the Department housed 612 inmates (13.6%) whose most serious offense was drugs, and substance abuse assessment data compiled on admission reveals that approximately 80-85 percent of admissions each year have significant substance abuse treatment needs.

PROGRAM OBJECTIVES:

Byrne Funds are received as grants from the Federal Government through the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission). Currently, these funds have enabled the Department to gather data and enhance the usability of data to assist staff in monitoring inmate activities.

PERFORMANCE MEASURES:

Please see the performance measures in program 200 on drug testing and substance abuse.

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Program 575 - BYRNE GRANTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,348	0	0	0	0	0
Federal Fund	63,981	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	78,329	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,348	0	0	0	0	0
Federal Fund	63,981	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	78,329	0	0	0	0	0

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 725 - BUILDING DEPRECIATION

PROGRAM DESCRIPTION:

This program includes all funding for depreciation expense for the Nebraska Department of Correctional Services. This program contains funding for both LB1100 depreciation expenses and LB530 depreciation expenses, if assessed.

PROGRAM OBJECTIVES:

To provide funding to 309 both for LB1100 projects and LB530 depreciation expenses related to rental fees of space.

PERFORMANCE MEASURES:

There are no performance measures for this program. Adult Parole rents space in a number of cities for their parole officers (LB530 depreciation if a state building) and the LB1100 funding is provided for the Work Ethic Camp, Tecumseh State Correctional Institution and Nebraska Correctional Center for Women.

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Program 725 - BUILDING DEPRECIATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	45,085	71,915	1,010,254	71,915	1,010,254	71,915
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	26,007	0	26,007	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	45,085	71,915	1,036,261	71,915	1,036,261	71,915
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	45,085	71,915	1,010,254	71,915	1,010,254	71,915
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	26,007	0	26,007	0
Other Fund	0	0	0	0	0	0
Total Program	45,085	71,915	1,036,261	71,915	1,036,261	71,915

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 750 - JAIL REIMBURSEMENT AID

PROGRAM DESCRIPTION:

Nebraska statute 47-119.01 authorizes the reimbursement to counties for state prisoners with administration of this program by the Nebraska Department of Correctional Services (NDCS). NDCS developed and promulgated rules to implement and administer this program, as well as developed policies and procedures. Statute 47-119.01 was repealed in LB218 of the 101st Legislature with an effective date of July 1, 2011.

PROGRAM OBJECTIVES:

FY2010 is the last year that this program will exist due to the passage of LB218 in the 101st Legislature.

PERFORMANCE MEASURES:

There are no performance issues listed, since the funding for this program ends in FY2010-11.

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Program 750 - JAIL REIMBURSEMENT AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	0	0	0
Aid Funding						
General Fund	3,812,250	3,640,210	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,812,250	3,640,210	0	0	0	0
Total Funding						
General Fund	3,812,250	3,640,210	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,812,250	3,640,210	0	0	0	0