

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

STATUTORY AUTHORITY:

The legislative intent of Administrative Services is stated in State Statutes 81-1101 (sections 11-119); 81-106; 81-1101 to 81-1118; 81-1121; 81- 1170.01; 81-1170.02; and 84-304.

VISION:

Through innovative people, processes and technology, Administrative Services continuously sets the standard for excellence and accountability.

MISSION AND PRINCIPLES:

Administrative Services employees work cooperatively to provide quality services to our customers and support the effective, efficient operation of State government.

GOALS:

The Agency's Goals are:

1. Align Resources with Priorities
2. Produce Results and Customer Satisfaction
3. Attract and Retain a Quality Workforce
4. Enhance Internal and External Communication

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	7,921,639	8,020,421	7,625,738	7,334,312	7,866,988	7,645,227
Cash Fund	6,078,331	6,529,222	6,829,222	1,873,088	6,829,222	1,634,132
Federal Fund	502,552	0	0	42,230	0	9,124
Revolving Fund	155,093,528	181,835,366	183,118,859	187,479,291	183,718,859	188,687,139
Other Fund	0	0	0	0	0	0
Total Operations Funding	169,596,050	196,385,009	197,573,819	196,728,921	198,415,069	197,975,622
Aid Funding						
General Fund	17,087	0	0	0	0	0
Cash Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	215,494	0	1,237,920	1,201,170	202,267	197,960
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,732,582	2,500,000	3,737,920	3,701,170	2,702,267	2,697,960
Total Funding						
General Fund	7,938,727	8,020,421	7,625,738	7,334,312	7,866,988	7,645,227
Cash Fund	8,578,331	9,029,222	9,329,222	4,373,088	9,329,222	4,134,132
Federal Fund	718,046	0	1,237,920	1,243,400	202,267	207,084
Revolving Fund	155,093,528	181,835,366	183,118,859	187,479,291	183,718,859	188,687,139
Other Fund	0	0	0	0	0	0
Total Agency	172,328,632	198,885,009	201,311,739	200,430,091	201,117,336	200,673,582

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 049 - DEPARTMENTAL ADMINISTRATION

PROGRAM DESCRIPTION:

The Administrative Services (AS) Director's Office - Program 049 is responsible for directing the central administration of the Agency.

PROGRAM OBJECTIVES:

The Administrative Services Director's Office is responsible for ensuring that Divisions work toward implementation of the Administrative Services goals and objectives as stated in the Agency narrative.

PERFORMANCE MEASURES:

The Administrative Services Director's Office will continue to review Division processes for delivery of services to find improvements. This includes the integration of new technology and understanding the needs of our customers to eliminate or reduce costs.

The Program continues to measure customer satisfaction and employee satisfaction to ensure adequate service levels.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 049 - DEPARTMENTAL ADMINISTRATION

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	2,027,072	2,041,231	2,041,231	2,057,554	2,041,231	2,086,632
Other Fund	0	0	0	0	0	0
Total Operations Funding	2,027,072	2,041,231	2,041,231	2,057,554	2,041,231	2,086,632
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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,027,072	2,041,231	2,041,231	2,057,554	2,041,231	2,086,632
Other Fund	0	0	0	0	0	0
Total Program	2,027,072	2,041,231	2,041,231	2,057,554	2,041,231	2,086,632

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 101 - CHIEF INFORMATION OFFICER

PROGRAM DESCRIPTION:

The purpose of the Office of the Chief Information Officer is to provide leadership and coordination in the area of information technology in order to implement the policies of the Governor and Legislature and support the work of the Nebraska Information Technology Commission (NITC) and its Councils. The vision of the NITC is "to improve the quality of life of all Nebraskans by promoting the use of information technology in education, health care, economic development and all levels of government." Program 101 provides funding for the NITC, its councils, and staff support.

PROGRAM OBJECTIVES:

To achieve this vision, the NITC has identified five goals:

- Support the development of a robust statewide telecommunications infrastructure that is scalable, reliable, and efficient;
- Support the use of information technology (IT) to enhance community and economic development;
- Promote the use of IT to improve the efficiency and delivery of governmental and educational services, including homeland security;
- Ensure the security of the State's data and network resources and the continuity of business operations.
- Promote effective planning, management and accountability regarding the state's investments in IT.

PERFORMANCE MEASURES:

The Statewide Technology Plan identifies eight strategic initiatives. These include:

- Network Nebraska
- Community IT Planning and Development
- eHealth
- Public Safety Communications System
- Digital Education
- State Government Efficiency
- E-Government
- Security and Business Resumption

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 101 - CHIEF INFORMATION OFFICER

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	433,522	394,180	354,762	347,313	354,762	347,313
Cash Fund	0	0	0	0	0	0
Federal Fund	1,112	0	0	42,230	0	9,124
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	434,634	394,180	354,762	389,543	354,762	356,437
Aid Funding						
General Fund	17,087	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	215,494	0	1,237,920	1,201,170	202,267	197,960
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	232,582	0	1,237,920	1,201,170	202,267	197,960
Total Funding						
General Fund	450,610	394,180	354,762	347,313	354,762	347,313
Cash Fund	0	0	0	0	0	0
Federal Fund	216,606	0	1,237,920	1,243,400	202,267	207,084
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	667,216	394,180	1,592,682	1,590,713	557,029	554,397

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 169 - FEDERAL LIAISON

PROGRAM DESCRIPTION:

The federal government is a partner in funding programs and initiatives in the State of Nebraska. Additionally, laws enacted by the federal government are often enforced at the state level. The Federal Liaison acts as a focal point for federal issues which affect the operations and regulation of the statutory responsibilities and funding of the state.

PROGRAM OBJECTIVES:

The federal liaison acts as a focal point for federal issues which affect the operations, regulations, statutory responsibilities and the funding for the state. The program budget, administered by Administrative Services, consists of travel costs for the Governor appointed federal liaison.

PERFORMANCE MEASURES:

The Program will continue to measure the utilization of it's resources.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 169 - FEDERAL LIAISON

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	6,931	7,631	7,631	7,631	7,631	7,631
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	6,931	7,631	7,631	7,631	7,631	7,631
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	6,931	7,631	7,631	7,631	7,631	7,631
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	6,931	7,631	7,631	7,631	7,631	7,631

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 170 - INTGOVT DATA SERVICES

PROGRAM DESCRIPTION:

The purpose of the Intergovernmental Data Services Program (IDSP) is to improve the service and efficiency of government by making it possible for state and local agencies to exchange and process data. This objective is accomplished via the following activities:

1. Managing the statewide county automation computing network
2. Assisting in the implementation of statewide applications utilizing the county automation network, and
3. Facilitating intergovernmental and interagency data management issues.

PROGRAM OBJECTIVES:

Objectives of the IDSP for the period through FY 2013 include:

1. Maintain a high level of network availability.
2. Evaluate and implement solutions for reducing hardware and software costs, such as server consolidation through regionalization.
3. Replace aging and obsolete AS/400 terminals with the new low-cost thin client technology that supports server-based applications.
4. Expand usage of IDSP as a computing platform for third party applications by county governments.
5. Evaluate feasibility and cost savings of consolidation with AS/400 systems of other state agencies.
6. Make available shared services through ISDP field support technicians
7. Improve operating efficiency through the use of new technology and processes

PERFORMANCE MEASURES:

- Availability report showing network uptime
- Increase in usage and revenue associated w/ county applications for AS/400 servers
- Increase operating efficiency by trouble report reduction and field dispatch
- The number of county applications on state AS/400
- County migration to state AS/400 servers (for those counties w/ their own AS/400)

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 170 - INTGOVT DATA 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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,248,197	2,890,548	2,890,548	2,889,626	2,890,548	2,894,412
Other Fund	0	0	0	0	0	0
Total Operations Funding	2,248,197	2,890,548	2,890,548	2,889,626	2,890,548	2,894,412
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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,248,197	2,890,548	2,890,548	2,889,626	2,890,548	2,894,412
Other Fund	0	0	0	0	0	0
Total Program	2,248,197	2,890,548	2,890,548	2,889,626	2,890,548	2,894,412

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 171 - MATERIEL DIVISION

PROGRAM DESCRIPTION:

Administrative Services - Materiel Division provides support services to State Agencies, Boards, Commissions and political sub-divisions in a manner that will ensure economical and quality performance in meeting their statutory functions. These services include: State Purchasing Bureau; Office Supply Bureau; Surplus Property; Printing Services; Central Mail; Copy Services; and Recycling.

PROGRAM OBJECTIVES:

To refine and streamline procedures and to implement the use of technology to improve the quality and timeliness of services provided.

PERFORMANCE MEASURES:

Performance measures for the Materiel Division are set at the Sub-Program level, each Sub-Program providing a unique service or product. At the Program level, all performance measures are reviewed by the Program's Administrator. This insures that the performance being measured is progressing in a timely manner and isn't negatively impacting the performance of the other areas within the Division.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 171 - MATERIEL DIVISION

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	43,378	63,711	63,711	63,711	63,711	63,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,331,207	21,432,293	21,432,293	21,372,404	21,432,293	21,423,376
Other Fund	0	0	0	0	0	0
Total Operations Funding	18,374,585	21,496,004	21,496,004	21,436,115	21,496,004	21,487,087
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	43,378	63,711	63,711	63,711	63,711	63,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,331,207	21,432,293	21,432,293	21,372,404	21,432,293	21,423,376
Other Fund	0	0	0	0	0	0
Total Program	18,374,585	21,496,004	21,496,004	21,436,115	21,496,004	21,487,087

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 172 - IMSERVICES DIVISION

PROGRAM DESCRIPTION:

Program 172 includes the following activities for the Office of the CIO:

1. Enterprise Computing Services and Applications Development
2. General Administration
3. Nebraska Unified Collaboration Project (Exchange Email and Related Services)
4. Planning and Project Management
5. Technology Support Services

PROGRAM OBJECTIVES:

To serve the citizens of Nebraska by providing premier information technology leadership, policy and operations which facilitate an effective, responsive and efficient government.

PERFORMANCE MEASURES:

Inputs are measured for each subprogram. They include people hours, administrative costs and direct payments to vendors.

Outputs are measured for each direct subprogram. They include units of service delivered and revenue collected.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 172 - IMSERVICES DIVISION

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	36,843,816	46,868,397	46,868,397	46,439,674	46,868,397	46,721,712
Other Fund	0	0	0	0	0	0
Total Operations Funding	36,843,816	46,868,397	46,868,397	46,439,674	46,868,397	46,721,712
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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	36,843,816	46,868,397	46,868,397	46,439,674	46,868,397	46,721,712
Other Fund	0	0	0	0	0	0
Total Program	36,843,816	46,868,397	46,868,397	46,439,674	46,868,397	46,721,712

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 173 - COMMUNICATIONS DIVISION

PROGRAM DESCRIPTION:

OCIO Communications (Network Services) provides efficient, economical and reliable telecommunications services to state government and political subdivisions of government. Communications shall mean any transmission, emission, or reception of signs, signals, writing, images, and sounds or intelligence of any nature by wire, radio, optical, or other electromagnetic systems. Services provided by OCIO Communications serve the entire State enterprise including: wide area, metropolitan and local area network; wireless; voice; desktop and server support, video; wire/cabling; and radio. Our customer base includes all State agencies, political subdivisions, federal government agencies and with the creation of the Collaborative Aggregation Partnership (CAP), the University of Nebraska.

PROGRAM OBJECTIVES:

OCIO Network Services - continues to move towards standardization and consolidation of services, as well as providing economical and efficient solutions.

PERFORMANCE MEASURES:

The ultimate performance measurement OCIO Network Services will use will be customer satisfaction through timely surveys as well as benchmarking the cost of services with other state and private sector providers and users.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 173 - COMMUNICATIONS DIVISION

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	3,018,519	4,875,502	4,875,502	0	4,875,502	0
Federal Fund	404,000	0	0	0	0	0
Revolving Fund	24,617,973	27,391,926	27,391,926	32,261,099	27,391,926	32,303,647
Other Fund	0	0	0	0	0	0
Total Operations Funding	28,040,492	32,267,428	32,267,428	32,261,099	32,267,428	32,303,647
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	3,018,519	4,875,502	4,875,502	0	4,875,502	0
Federal Fund	404,000	0	0	0	0	0
Revolving Fund	24,617,973	27,391,926	27,391,926	32,261,099	27,391,926	32,303,647
Other Fund	0	0	0	0	0	0
Total Program	28,040,492	32,267,428	32,267,428	32,261,099	32,267,428	32,303,647

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 180 - TRANSPORTATION SERVICES BUREAU

PROGRAM DESCRIPTION:

The Administrative Services - Transportation Services Bureau (AS - TSB) was created in 1969 to provide centralized, cost effective and efficient transportation services for State Agencies, Boards and Commissions. These services include: long term lease vehicles, a short term rental program with pools in Lincoln, Omaha, Norfolk, Kearney, North Platte and Scottsbluff and repair and maintenance work performed by the AS - TSB Service Department.

PROGRAM OBJECTIVES:

Transportation Services Bureau will deliver high quality, cost-effectively managed services, products and facilities to our customers.

Transportation Services Bureau will focus our financial resources on services and projects that achieve economic benefits for the State of Nebraska.

PERFORMANCE MEASURES:

Track all agency vehicle requests for purchasing passenger carrying vehicles.

Track vehicle utilization of all Transportation Services Bureau vehicles.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 180 - TRANSPORTATION SERVICES BUREAU

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	7,253,154	8,943,299	8,943,299	8,939,873	8,943,299	8,948,581
Other Fund	0	0	0	0	0	0
Total Operations Funding	7,253,154	8,943,299	8,943,299	8,939,873	8,943,299	8,948,581
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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,253,154	8,943,299	8,943,299	8,939,873	8,943,299	8,948,581
Other Fund	0	0	0	0	0	0
Total Program	7,253,154	8,943,299	8,943,299	8,939,873	8,943,299	8,948,581

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 245 - PUBLIC SAFETY COMM. SYSTEM

PROGRAM DESCRIPTION:

The Public Safety Communications Systems provides a wireless communications capability for law enforcement and other public safety entities. The system will provide integration with other regional systems to provide statewide coverage and interoperability. A contract for building the system will be issued during the second quarter of FY 2009. Initial state customers are anticipated to be on the system by the end of FY2009 and the system fully implemented by end of FY2011.

PROGRAM OBJECTIVES:

The purpose of this program is to establish the funding mechanism which will allow the State of Nebraska to implement a statewide, interoperable public safety communications system initially available to State law enforcement and expandable to the established local communication regions.

PERFORMANCE MEASURES:

The Public Safety Communications System is a new program. Performance measures are under development. Possible performance measures include percent of coverage across the state, availability and interoperability with regional systems.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 245 - PUBLIC SAFETY COMM. SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	199,666	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	70,000	0	0	0	0	0
Revolving Fund	927,047	1,548,332	1,952,810	1,951,973	1,952,810	1,955,807
Other Fund	0	0	0	0	0	0
Total Operations Funding	1,196,712	1,548,332	1,952,810	1,951,973	1,952,810	1,955,807
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	199,666	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	70,000	0	0	0	0	0
Revolving Fund	927,047	1,548,332	1,952,810	1,951,973	1,952,810	1,955,807
Other Fund	0	0	0	0	0	0
Total Program	1,196,712	1,548,332	1,952,810	1,951,973	1,952,810	1,955,807

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 509 - BUDGET DIVISION

PROGRAM DESCRIPTION:

Article IV of the Constitution of Nebraska provides for the Governor to present..."a complete itemized budget and a budget bill"...to the Legislature. It further provides that..."said budget bill shall be prepared with such expert assistance and under such regulations as may be required by the Governor."

The State Budget Division provides the expert assistance and develops the regulations as provided for in the Constitution of Nebraska to aid the Governor in the development of the state budget and a budget bill for consideration by the Nebraska Legislature.

The division also assists individual state agencies in the preparation and submission of budget requests and the administration of the approved budget following passage of legislative appropriations.

PROGRAM OBJECTIVES:

The primary objective of the State Budget Division is to develop, support, and execute a state budget that emphasizes accomplishment of specific goals and objectives, measures performance, ascertains accountability and makes resource allocations based upon the most effective and efficient use of public resources.

PERFORMANCE MEASURES:

1. Completion and presentation of Governor's Biennial Budget Recommendations.
2. Appropriations established, allotments established and spending monitored.
3. Budget Status is utilized by state agencies.
4. All legislation is reviewed; Fiscal Notes completed for all legislation.
5. Participate in policy development process and develop legislation.
6. Participate in Information Technology planning process to assist plan and budget development.
7. Participate in capital budget process to assist plan and budget development.
8. Review all state agency budget requests.

See Administrative Services 2011-2013 Biennial Budget Request submission for additional State Budget Division detailed performance measures.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 509 - BUDGET DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,120,899	1,128,397	1,128,397	1,140,356	1,128,397	1,156,536
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	1,120,899	1,128,397	1,128,397	1,140,356	1,128,397	1,156,536
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	1,120,899	1,128,397	1,128,397	1,140,356	1,128,397	1,156,536
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	1,120,899	1,128,397	1,128,397	1,140,356	1,128,397	1,156,536

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 535 - RISK MANAGEMENT DIVISION

PROGRAM DESCRIPTION:

The AS - Risk Management Division provides services focused on protecting and, in the case of loss, restoring all state assets, whether tangible, such as real and personal property, or intangible, such as human resources. The Risk Management Division administers the State Risk Program which includes handling all claims against the State, indemnification of state employees, state employee workers' compensation and insurance for the State. Program 535 consists of revolving and general funds for the Division's operational expenses related to carrying out the Risk Program.

PROGRAM OBJECTIVES:

The AS - Risk Management Division will partner with state agencies and state employees to ensure Nebraska State Government is mitigating our risks, adequately protecting our resources, efficiently processing claims against the state, and continually planning for recovery of our resources should something go wrong.

PERFORMANCE MEASURES:

The primary inputs for this program are human resources paid in the form of staff salaries and assessments to other divisions of Administrative Services as well as the cost of the technology used to track and process claims. The primary outputs are services provided to claimants who are either individuals, state agencies or state employees who are inquiring about claims.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 535 - RISK MANAGEMENT DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	85,364	79,015	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	362,160	388,071	467,086	463,152	467,086	464,262
Other Fund	0	0	0	0	0	0
Total Operations Funding	447,524	467,086	467,086	463,152	467,086	464,262
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	85,364	79,015	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	362,160	388,071	467,086	463,152	467,086	464,262
Other Fund	0	0	0	0	0	0
Total Program	447,524	467,086	467,086	463,152	467,086	464,262

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 536 - MISCELLANEOUS CLAIMS

PROGRAM DESCRIPTION:

A miscellaneous claim is a claim for which there is no other specific provision of law as well as contract claims where neither the claimant nor the state agency object to the jurisdiction of the Claims Board. The State Miscellaneous Claims Act (Neb. Rev. State. 81-8,294 to 81-8,301) provides the procedure and legal basis to consider, settle and approve or disapprove any miscellaneous claim. Most approved miscellaneous claims are paid directly by the agency against which the claim is made. Program 536 is the vehicle for payments of miscellaneous claims not paid directly by the agency because they exceed \$50,000 or the agency has no available funds with which to pay.

PROGRAM OBJECTIVES:

The Risk Management Division will work with agencies to efficiently resolve and pay claims. Risk Management staff will provide information to agencies to assist in understanding their claims and the cost of risk generated by their agency. The Risk Management staff will effectively and efficiently process all miscellaneous claims filed against the State.

PERFORMANCE MEASURES:

The Risk Management Division is responsible for the processing, investigation, and disposition of all miscellaneous claims filed against the State. The Risk Management Division is responsible for payment of some miscellaneous claims. In performance of its responsibilities regarding miscellaneous claims, the Risk Management staff will

1. Continue increased communication with agencies regarding claims,
2. Timely process all claims, and
3. Expeditiously process all paperwork to authorize payment by the agency or Risk Management.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 560 - STATE BUILDING DIVISION

PROGRAM DESCRIPTION:

The majority of the operations of the State Administrative Services AS - Building Division are consolidated in Program 560. The narrative information for this program is essentially identical to that presented for the Division.

PROGRAM OBJECTIVES:

To aggressively pursue excellence in planning, providing, managing, and maintaining property, facilities, and space in support of state government operations.

PERFORMANCE MEASURES:

The single most important measure of the AS/SBD performance will be our ability to maintain or improve the level of service to our customers while keeping the rent our customers pay constant. This budget request includes no rent increases for any agency residing in a state owned building so the challenge will be to economize in cost areas where we have some cost control to offset other cost increases we cannot control.

The State Building Division has established two Key Performance Indicators for FY2011-12 and FY2012-13:

1. Track Energy Costs
2. Implement Work Order Request Program

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 560 - STATE BUILDING DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	222,177	271,479	236,479	236,569	236,479	236,765
Cash Fund	286,641	229,425	229,425	229,425	229,425	229,425
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,356,324	36,034,827	36,034,827	35,930,194	36,034,827	35,993,511
Other Fund	0	0	0	0	0	0
Total Operations Funding	33,865,142	36,535,731	36,500,731	36,396,188	36,500,731	36,459,701
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	222,177	271,479	236,479	236,569	236,479	236,765
Cash Fund	286,641	229,425	229,425	229,425	229,425	229,425
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,356,324	36,034,827	36,034,827	35,930,194	36,034,827	35,993,511
Other Fund	0	0	0	0	0	0
Total Program	33,865,142	36,535,731	36,500,731	36,396,188	36,500,731	36,459,701

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 567 - ACCOUNTING DIVISION

PROGRAM DESCRIPTION:

AS Accounting (State Accounting) fills the critical role of providing centralized financial, payroll and accounting services for State government and to provide financial statements and reports to a wide variety of users.

PROGRAM OBJECTIVES:

Effectively communicate with our customers by developing and implementing a continuous user-friendly process for understanding and measuring their needs, including partnering opportunities and satisfaction levels, to build an appropriate and responsive portfolio of services and products.

PERFORMANCE MEASURES:

State Accounting is continually monitoring its performance in order to insure accuracy with respect to applicable laws and statutes, to improve its business practices, and to attain the goal of providing accurate, timely, useful information.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 567 - ACCOUNTING DIVISION

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	4,943,085	4,342,242	4,342,242	4,362,104	4,342,242	4,400,070
Other Fund	0	0	0	0	0	0
Total Operations Funding	4,943,085	4,342,242	4,342,242	4,362,104	4,342,242	4,400,070
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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,943,085	4,342,242	4,342,242	4,362,104	4,342,242	4,400,070
Other Fund	0	0	0	0	0	0
Total Program	4,943,085	4,342,242	4,342,242	4,362,104	4,342,242	4,400,070

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 573 - BUILDING RENEWAL-OPERATIONS

PROGRAM DESCRIPTION:

Program 573 is the operations program for the "309" Task Force for Building Renewal, which is a division of Administrative Services (AS) was created in 1977 through legislative bill LB309 following a special legislative review of the condition of state buildings. The 309 Task Force addresses the state of Nebraska's significant deferred building renewal needs through determining the highest priority projects to receive project funding on a statewide basis. The operations program includes staffing costs and other expenses necessary to carry out the provisions of law regarding operation of the 309 Task Force.

PROGRAM OBJECTIVES:

Program 573 is the operations program which carries out five objectives through the staffing and operations of the Division. The first objective is to address the highest priority deferred repair projects needed across the state. The second objective is to address the highest priority fire & life safety projects, the third is to address the highest priority Americans with Disabilities Act (ADA) projects, the fourth objective is to address the highest priority energy conservation projects, and the fifth objective is to provide building maintenance training in order to assist agencies in their duty to maintain existing facilities and prevent building systems failures.

PERFORMANCE MEASURES:

The 309 Task Force measures its performance through the professional evaluation of requests and subsequent recommendations for funding the highest priority requests. The Division receives over fifteen million dollars per year for projects. This "input" of revenue is an indication of the large building renewal needs across the state. The funded projects are the "output" of the division and through the last two biennia, it is measured through an average of over 400 funded projects per year receiving oversight by the Task Force.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 573 - BUILDING RENEWAL-OPERATIONS

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	464,782	455,197	455,197	458,774	455,197	464,529
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	464,782	455,197	455,197	458,774	455,197	464,529
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	464,782	455,197	455,197	458,774	455,197	464,529
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	464,782	455,197	455,197	458,774	455,197	464,529

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 591 - TORT CLAIMS

PROGRAM DESCRIPTION:

A tort claim is a claim for money damages based on negligence of the State or its employees. The State Tort Claims Act (Neb. Rev. State. 81-8,209 to 81-8,235) provides the procedure and legal basis to consider, settle and approve or disapprove any tort claim. Program 591 is the vehicle for payments of tort claims. Claims above \$50,000 must be reviewed by the Legislature prior to payment of the amount over \$50,000.

PROGRAM OBJECTIVES:

The Risk Management Division will work with agencies to efficiently resolve and pay claims. Risk Management staff will provide information to agencies to assist in understanding their claims and the cost of risk generated by their agency. The Risk Management staff will effectively and efficiently process all tort claims filed against the State.

PERFORMANCE MEASURES:

The Risk Management Division is responsible for the processing, investigation, disposition and payment of all tort claims filed against the State. To improve performance in this Program the Risk Management staff will

1. Increase communication with agencies and the Attorney General's Office regarding all tort claims and funding,
2. Timely process all tort claims, and
3. Expeditiously process all payments.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 591 - TORT CLAIMS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	710,251	210,000	210,000	210,000	210,000	210,000
Cash Fund	1,483,039	50,000	50,000	150,000	50,000	50,000
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	2,193,290	260,000	260,000	360,000	260,000	260,000
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	710,251	210,000	210,000	210,000	210,000	210,000
Cash Fund	1,483,039	50,000	50,000	150,000	50,000	50,000
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	2,193,290	260,000	260,000	360,000	260,000	260,000

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 592 - INDEMNIFICATION CLAIMS

PROGRAM DESCRIPTION:

The State of Nebraska indemnifies its past and current officials and employees for lawsuits or other claims against them as a result of any act or omission occurring in the course and scope of their employment. Employees or officials must request indemnification from the Attorney General. Upon acceptance as an indemnification case by the Attorney General, the Risk Management Division is responsible for processing all payments required during the case. The right of indemnification includes the payments of awards, settlements, and all related costs.

PROGRAM OBJECTIVES:

1. Risk Management staff will communicate the financial status of the Indemnification Fund to the designated assistant Attorney General(s).
2. Risk Management staff will efficiently process all indemnification fund payments upon receipt of approval from the Attorney General's Office.

PERFORMANCE MEASURES:

The Risk Management Division is responsible for processing all payments associated with all suits filed against state employees/officials as a result of their work related duties. In performance of this responsibility, Risk Management will

1. Continue increased communication with the Attorney General's Office,
2. Continue to track all indemnification claims,
3. Expeditiously make payments as directed by the Attorney General's Office, and
4. Communicate with the Budget Division, the Attorney General's Office and the legislature in the event funding is inadequate.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 592 - INDEMNIFICATION CLAIMS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	7,398	241,250	0	0	241,250	241,250
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	7,398	241,250	0	0	241,250	241,250
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	7,398	241,250	0	0	241,250	241,250
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	7,398	241,250	0	0	241,250	241,250

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 593 - WORKERS COMPENSATION CLAIMS

PROGRAM DESCRIPTION:

Workers' compensation is designed to provide benefits to workers who suffer injury or disease in the course and scope of their employment. An injured worker may receive indemnity benefits, medical benefits, and/or vocational rehabilitation. Program 593 is the state's workers' compensation program, governed primarily by Neb. Rev. Stat. 48-101 to 48-1,109, managed by the Risk Management Division, and revolving funded via assessments to each agency which are based on each agency's exposure and loss history.

PROGRAM OBJECTIVES:

Risk Management's overall objectives for the Workers' Compensation Program are to manage all employee injuries in the most efficient manner possible with the least impact to the State budget and the employing agency's workforce, to compensate employees as required and to return employees to work. Risk Management staff will oversee the activities of the state's Third Party Administrator (TPA) claims processing to ensure compliance with state law, state policy and industry best practices resulting in the most efficient administration of state claims.

PERFORMANCE MEASURES:

To fairly compensating employees for injuries and returning employees to work as soon as possible, Risk Management has set the following specific goals for this program:

1. Risk Management staff will work with the State's TPA to ensure that all medical cost savings are being identified and all available medical networks are being utilized for savings.
2. Risk Management staff will work with its service providers and agency staff to identify workers' compensation costs and safety programs that could control costs.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 593 - WORKERS COMPENSATION CLAIMS

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	14,620,921	15,560,825	15,560,825	15,560,825	15,560,825	15,560,825
Other Fund	0	0	0	0	0	0
Total Operations Funding	14,620,921	15,560,825	15,560,825	15,560,825	15,560,825	15,560,825
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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,620,921	15,560,825	15,560,825	15,560,825	15,560,825	15,560,825
Other Fund	0	0	0	0	0	0
Total Program	14,620,921	15,560,825	15,560,825	15,560,825	15,560,825	15,560,825

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 594 - STATE INSURANCE

PROGRAM DESCRIPTION:

The Risk Manager is statutorily responsible for determining which risk exposures of the State shall be insured and which exposures shall be self-insured or assumed by the State.

With a few exceptions for the University and State Colleges, the Risk Management Division is the exclusive negotiating and contracting agency to purchase Property and Casualty (P&C) insurance for all state agencies. Under Program 594 the Division provides for the protection of the State's assets through a combination of insurance and self-insurance.

PROGRAM OBJECTIVES:

Risk Management is responsible for identifying and purchasing insurance for the State of Nebraska which has been identified as necessary, cost beneficial and in the best interests of the State, as well as determining the appropriate level of self-insurance and self-insured retentions.

PERFORMANCE MEASURES:

1. Develop an insurance program based on the actuarial and retention studies that balances levels of retention with insurance to cap losses and minimize the state's loss exposures.
2. Report total cost of risk to agencies regularly.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 594 - STATE INSURANCE

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	3,708,337	7,115,874	7,115,874	7,115,874	7,115,874	7,115,874
Other Fund	0	0	0	0	0	0
Total Operations Funding	3,708,337	7,115,874	7,115,874	7,115,874	7,115,874	7,115,874
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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,708,337	7,115,874	7,115,874	7,115,874	7,115,874	7,115,874
Other Fund	0	0	0	0	0	0
Total Program	3,708,337	7,115,874	7,115,874	7,115,874	7,115,874	7,115,874

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 605 - PERSONNEL DIVISION

PROGRAM DESCRIPTION:

The AS – State Personnel Program provides efficient and effective service delivery systems by maximizing the use of technology, by partnering with state agencies to provide direction and consultation, and by offering programs and services that allow agencies to focus on core business.

PROGRAM OBJECTIVES:

State Personnel Program's purpose:

1. Economy/efficiency in state: selection, employment, effective use of qualified people;
2. Equal employment opportunity to qualified people on basis of ability;
3. Avoid competition in State to secure/retain services of equally qualified employees for similar positions;
4. Maximum authority/responsibility at dept/agency to select, terminate, areas of personnel mgmt consistent with rulemaking authority of personnel;
5. Procedures for uniform/consistent personnel practices; provide reliable basis for cost projections/staffing patterns;
6. Control description of/compensation for positions in State; position titles/duties have similar meaning, equal pay.

PERFORMANCE MEASURES:

1. Continue to implement remaining components Talent Management Software Solution (TMSS) and gain efficiencies in Human Capital Management for Nebraska.
2. Develop and deliver coordinated leadership-learning opportunities to appropriate personnel statewide; partner with Educational affiliates.
3. Review, analyze and complete classification and compensation actions.
4. Review, analyze, and recommend adjustments to management structures that will allow for more consistent and flexible compensation strategies. Coordinate/publicize state employee programs that encourage employee philanthropy at work, employee recognition, and support of local programs/causes.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 605 - PERSONNEL DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,416,101	1,438,003	1,438,003	1,455,068	1,438,003	1,478,156
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	5,854,236	7,272,751	8,072,751	8,130,189	8,672,751	8,813,680
Other Fund	0	0	0	0	0	0
Total Operations Funding	7,270,336	8,710,754	9,510,754	9,585,257	10,110,754	10,291,836
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	1,416,101	1,438,003	1,438,003	1,455,068	1,438,003	1,478,156
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	5,854,236	7,272,751	8,072,751	8,130,189	8,672,751	8,813,680
Other Fund	0	0	0	0	0	0
Total Program	7,270,336	8,710,754	9,510,754	9,585,257	10,110,754	10,291,836

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 606 - BENEFITS ADMINISTRATION

PROGRAM DESCRIPTION:

The AS - State Employee Wellness & Benefits Program is responsible for the administration of the voluntary benefits program for active State employees, Consolidated Omnibus Budget Reconciliation Act (COBRA) participants and State of Nebraska early retirees. This includes a self-funded health plan; fully insured dental, vision, life and long-term disability programs; and two flexible spending accounts (medical and dependent care).

PROGRAM OBJECTIVES:

The State Employee Wellness & Benefits Office administers health and wellness programs offered to State employees. This Office maintains compliance with governing federal legislation and vendor contractual obligations. We will continue to offer health and wellness programs to eligible State employees, COBRA and early retiree members. The programs administered will offer choices to meet the diverse needs of employees. The programs will insure members from catastrophic financial loss due to illness, accident and unforeseen life events.

PERFORMANCE MEASURES:

State Employee Wellness & Benefits will:

1. Advance the State Wellness Initiative
2. Enhance the Employee Open Enrollment function and experience for the State employees
3. Develop Benefit Educational Opportunities

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 606 - BENEFITS ADMINISTRATION

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	746,186	820,000	1,120,000	935,791	1,120,000	791,080
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	746,186	820,000	1,120,000	935,791	1,120,000	791,080
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	746,186	820,000	1,120,000	935,791	1,120,000	791,080
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	746,186	820,000	1,120,000	935,791	1,120,000	791,080

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 608 - EMPLOYEE RELATIONS DIVISION

PROGRAM DESCRIPTION:

The Administrative Services (AS), Employee Relations Division is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; conducting joint salary surveys; administering and coordinating state employee grievance appeals; proper interpretation and application of the labor contracts; advising and assisting agencies concerning proper administration of discipline; reviewing agency work rules and layoff plans for consistency with labor contracts; responding to questions from agencies; and conducting training for supervisors and managers on labor contract administration.

PROGRAM OBJECTIVES:

The Division will prepare for, begin, conduct, and successfully conclude labor contract negotiations in an efficient and effective manner. The Division is also responsible for administering, coordinating, and processing State employee grievances and appeals, and conducting formal and informal hearings on grievances.

PERFORMANCE MEASURES:

The Division will follow the timelines outlined in state statute in order to efficiently and effectively negotiate labor contracts between the State and its employees. The Division will also arrange/coordinate all State Personnel Board appeal hearings and conduct formal and informal hearings in an attempt to reach resolution and render decisions based on findings of fact.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 608 - EMPLOYEE RELATIONS DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	379,364	362,099	362,099	366,434	362,099	372,299
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	379,364	362,099	362,099	366,434	362,099	372,299
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	379,364	362,099	362,099	366,434	362,099	372,299
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	379,364	362,099	362,099	366,434	362,099	372,299

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 672 - PRIMARY CLASS DEV PROJECT

PROGRAM DESCRIPTION:

This program was created to facilitate state aid to the City of Lincoln. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Primary Class Development Fund. State Statute 19-102 creates this fund and provides for expenditures as appropriated by the Legislature.

PROGRAM OBJECTIVES:

Per Nebraska Revised Statutes 19-102 ... Amounts credited to the City of the Primary Class Fund pursuant to section 77-2602 shall, upon appropriation by the Legislature, be first expended to support the design and development of the Antelope Valley project and financing costs related thereto for the Antelope Valley Study as outlined in the Environmental Impact Statement and Comprehensive Plan Amendment 94-60 to the 1994 Lincoln/Lancaster County Comprehensive Plan.

PERFORMANCE MEASURES:

The State Budget Division ensures the State Treasurer makes the transfer of \$1 million each fiscal year to the City of Lincoln, as required by Nebraska Revised Statutes, 77-2602 (3) (f).

The State Budget Division ensures matching fund expenditure requirements are met by the City of Lincoln as required in Nebraska Revised Statutes, 19-102.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 672 - PRIMARY CLASS DEV PROJECT

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	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 673 - METROPOLITAN CLASS DEV PROJECT

PROGRAM DESCRIPTION:

This program was created to facilitate state aid to the City of Omaha. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Metropolitan Class Development Fund. State Statute 19-103 creates this fund and provides for expenditures as appropriated by the Legislature.

PROGRAM OBJECTIVES:

Per Nebraska Revised Statutes 19-103 ... Amounts credited to the City of the Metropolitan Class Development Fund pursuant to section 77-2602 shall, upon appropriation by the Legislature, be first expended to support the design and development of the redevelopment projects within the riverfront redevelopment plan designated for the area along the Missouri River generally north of Interstate 480 to Interstate 680 by the city of Omaha.

PERFORMANCE MEASURES:

The State Budget Division ensures the statutorily required transfers of \$1.5 million each fiscal year are made to the City of Omaha by the State Treasurer.

The City of Omaha certifies matching spending requirements. The amount certified shall be at least \$7 million each calendar year until 2007 and at least \$4 million each calendar year thereafter. The State Budget Division ensures such certification by the City of Omaha is current.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 673 - METROPOLITAN CLASS DEV PROJECT

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	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 685 - CAPITOL COMMISSION

PROGRAM DESCRIPTION:

The Office of the Capitol Commission was created as an independent Division within Administrative Services in 2004 to provide facility management for the preservation, restoration, enhancement, operational maintenance and capital construction as well as archival conservation and promotion for the Nebraska State Capitol and grounds, as a National Historic Landmark.

PROGRAM OBJECTIVES:

The objectives of the Office of the Capitol Commission are to structure the staff to provide high quality stewardship in preserving our landmark Capitol and grounds; Maintain a training program for the staff to insure the necessary skills to produce high quality performance; Perennially evaluate the program via input from client-agencies to deliver high performance standards; Conduct an annual client-agency meeting to insure proper communication of issues involving safety, accessibility and a high quality work environment; Provide a quality interpretive experience for Capitol visitors and staff through tours and archival means about all aspects of our historic landmark Capitol and site.

PERFORMANCE MEASURES:

Synopsized from Program Objectives:

1. Structure OCC staff to preserve the historic nature of the Capitol and grounds.
2. Maintain OCC staff orientation and training.
3. Evaluate needed work on Capitol through coordination of Capitol client-agencies.
4. Meet annually to discuss with Capitol client-agencies to determine best practices for maintaining Capitol as a Registered National Historic Landmark.
5. Provide quality tours for Capitol visitors.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 685 - CAPITOL COMMISSION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,339,967	3,888,367	3,888,367	3,570,941	3,888,367	3,595,277
Cash Fund	35,786	35,387	35,387	35,387	35,387	35,387
Federal Fund	27,440	0	0	0	0	0
Revolving Fund	0	4,750	4,750	4,750	4,750	4,750
Other Fund	0	0	0	0	0	0
Total Operations Funding	3,403,193	3,928,504	3,928,504	3,611,078	3,928,504	3,635,414
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	3,339,967	3,888,367	3,888,367	3,570,941	3,888,367	3,595,277
Cash Fund	35,786	35,387	35,387	35,387	35,387	35,387
Federal Fund	27,440	0	0	0	0	0
Revolving Fund	0	4,750	4,750	4,750	4,750	4,750
Other Fund	0	0	0	0	0	0
Total Program	3,403,193	3,928,504	3,928,504	3,611,078	3,928,504	3,635,414