

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	10,593,144	7,638,096	7,645,165	7,724,989	7,645,665	7,807,969
Cash Fund	1,731,028	1,634,132	2,068,070	2,042,762	1,815,570	1,769,487
Federal Fund	315,693	9,124	9,124	9,124	0	0
Revolving Fund	172,550,089	187,665,424	198,030,797	196,481,949	198,534,707	197,708,122
Other Fund	0	0	0	0	0	0
Total Operations	185,189,954	196,946,776	207,753,156	206,258,824	207,995,942	207,285,578
Aid Funding						
General Fund	0	0	0	2,276,340	0	3,447,000
Cash Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	2,497,528	197,960	251,477	251,477	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	800,000	0	0	0	0
Total Aid Funding	4,997,528	3,497,960	2,751,477	5,027,817	2,500,000	5,947,000
Total Funding						
General Fund	10,593,144	7,638,096	7,645,165	10,001,329	7,645,665	11,254,969
Cash Fund	4,231,028	4,134,132	4,568,070	4,542,762	4,315,570	4,269,487
Federal Fund	2,813,221	207,084	260,601	260,601	0	0
Revolving Fund	172,550,089	187,665,424	198,030,797	196,481,949	198,534,707	197,708,122
Other Fund	0	800,000	0	0	0	0
Total Agency	190,187,482	200,444,736	210,504,633	211,286,641	210,495,942	213,232,578

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 level

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	1,965,960	2,086,632	2,086,632	2,118,402	2,086,632	2,151,086
Other Fund	0	0	0	0	0	0
Total Operations	1,965,960	2,086,632	2,086,632	2,118,402	2,086,632	2,151,086
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	1,965,960	2,086,632	2,086,632	2,118,402	2,086,632	2,151,086
Other Fund	0	0	0	0	0	0
Total Program	1,965,960	2,086,632	2,086,632	2,118,402	2,086,632	2,151,086

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. Advances in information technology have the potential to improve government efficiency, broaden educational opportunities and enhance service to Nebraska communities and citizens. In order to implement the information technology policies of the Governor and Legislature, and support the work of the Nebraska Information Technology Commission (NITC), Program 101 was established, providing funding for the NITC, its councils, and staff support.

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 OBJECTIVES:

To achieve its 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	265,475	347,313	347,313	352,200	347,313	357,322
Cash Fund	0	0	0	0	0	0
Federal Fund	68,296	9,124	9,124	9,124	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	333,771	356,437	356,437	361,324	347,313	357,322
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	2,497,528	197,960	251,477	251,477	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,497,528	197,960	251,477	251,477	0	0
Total Funding						
General Fund	265,475	347,313	347,313	352,200	347,313	357,322
Cash Fund	0	0	0	0	0	0
Federal Fund	2,565,824	207,084	260,601	260,601	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,831,299	554,397	607,914	612,801	347,313	357,322

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	6,839	3,500	3,500	3,500	3,500	3,500
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	6,839	3,500	3,500	3,500	3,500	3,500
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	6,839	3,500	3,500	3,500	3,500	3,500
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	6,839	3,500	3,500	3,500	3,500	3,500

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 170 - INTGOVT DATA SERVICES

PROGRAM DESCRIPTION:

The purpose of the Intergovernmental Data Services Program (IDSP) is to allow for the efficient operation of state government and its political subdivisions. In managing and allocating resources on the system, first priority will be assigned to providing capacity for statewide applications that are essential to carrying out the duties of state agencies in an efficient and effective manner. The system may also serve local data processing needs of political subdivisions, provide citizens with a point of access to governmental services and information, and serve other state and local needs subject to available resources.

PROGRAM OBJECTIVES:

Objectives of the IDSP include:

1. Maintain a high level of network availability.
2. Evaluate and implement options for reducing hardware and software costs, such as server consolidation and virtualization.
3. Replace aging and obsolete dot-matrix printers with the new low-cost laser printers.
4. Continue to expand usage of IDSP as a computing platform for third party applications by county governments.
5. Facilitate and make available the cost savings of consolidation of iSeries/AS/400 systems of other state agencies into the IDSP consolidated server.
6. Continue to promote shared services through ISDP field support technicians.
7. Improve operating efficiency through the use of new technology and processes.

PERFORMANCE MEASURES:

- Increase in usage and revenue associated with county applications for AS/400 servers
- Availability reports showing server uptime
- The number of county applications on state AS/400s
- The number of county applications on state iSeries/AS/400
- County migration to state iSeries/AS/400 servers (for those counties with their own server)
- Continued progress in limiting the single servers in each county to a consolidated server

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 170 - INTGOVT DATA SERVICES

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	2,470,091	2,894,412	2,894,412	2,899,290	2,894,412	2,904,927
Other Fund	0	0	0	0	0	0
Total Operations	2,470,091	2,894,412	2,894,412	2,899,290	2,894,412	2,904,927
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	2,470,091	2,894,412	2,894,412	2,899,290	2,894,412	2,904,927
Other Fund	0	0	0	0	0	0
Total Program	2,470,091	2,894,412	2,894,412	2,899,290	2,894,412	2,904,927

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, due to each sub-program providing a unique service or product. At the Program level, all performance measures are reviewed by Materiel'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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,687	63,711	163,711	163,711	163,711	163,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	17,474,528	21,423,376	21,423,376	21,478,812	21,423,376	21,540,453
Other Fund	0	0	0	0	0	0
Total Operations	17,494,215	21,487,087	21,587,087	21,642,523	21,587,087	21,704,164
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	19,687	63,711	163,711	163,711	163,711	163,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	17,474,528	21,423,376	21,423,376	21,478,812	21,423,376	21,540,453
Other Fund	0	0	0	0	0	0
Total Program	17,494,215	21,487,087	21,587,087	21,642,523	21,587,087	21,704,164

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

PROGRAM DESCRIPTION:

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

1. Applications Development
2. Enterprise Computing Services (mainframe computing)
3. Enterprise Content Management
4. General Administration
5. Exchange Email and Related Services
6. Pass-thru Expenses
7. Planning and Project Management
8. Technology Support Services

PROGRAM OBJECTIVES:

The purpose of the information management services division is to provide centralized, coordinated, and efficient information services to all state agencies and to prevent unnecessary duplication of information management operations and applications in State 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.

By collecting both the inputs and the outputs, we are able to evaluate the services provided to ensure that services are needed and continue to be used. This allows us to retire services as they are no longer needed, and/or upgrade services as requested by agencies.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	43,749,013	47,102,070	47,138,282	47,426,346	47,138,282	47,731,561
Other Fund	0	0	0	0	0	0
Total Operations	43,749,013	47,102,070	47,138,282	47,426,346	47,138,282	47,731,561
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	43,749,013	47,102,070	47,138,282	47,426,346	47,138,282	47,731,561
Other Fund	0	0	0	0	0	0
Total Program	43,749,013	47,102,070	47,138,282	47,426,346	47,138,282	47,731,561

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 173 - COMMUNICATIONS DIVISION

PROGRAM DESCRIPTION:

Program 173 includes the following major activities for the Office of the CIO:

1. Network Services Administration
2. Data Networks
3. Open Systems Team
4. Distance Education
5. Field Services
6. Voice and Wireless
7. Public Safety Wireless

PROGRAM OBJECTIVES:

The purpose of the Division of Communications is to provide for the continual development of an efficient and reliable communications system for joint use by departments, agencies and subdivisions of state government, to effect maximum practical consolidation and joint use of existing communications facilities and services owned or used by the state, and generally to coordinate all communications functions and activities of state government.

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	247,397	0	0	0	0	0
Revolving Fund	34,978,801	32,303,647	36,685,150	36,726,979	36,685,150	36,777,020
Other Fund	0	0	0	0	0	0
Total Operations	35,226,197	32,303,647	36,685,150	36,726,979	36,685,150	36,777,020
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	247,397	0	0	0	0	0
Revolving Fund	34,978,801	32,303,647	36,685,150	36,726,979	36,685,150	36,777,020
Other Fund	0	0	0	0	0	0
Total Program	35,226,197	32,303,647	36,685,150	36,726,979	36,685,150	36,777,020

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

PROGRAM DESCRIPTION:

The Administrative Services - Transportation Services Bureau (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 TSB Service Department.

PROGRAM OBJECTIVES:

1. Transportation Services Bureau will deliver high quality, cost-effectively managed services, products and facilities to our customers.
2. Transportation Services Bureau will focus our financial resources on services and projects that achieve economic benefits for the State of Nebraska.

PERFORMANCE MEASURES:

1. Track all agency vehicle requests for purchasing passenger carrying vehicles.
2. Track vehicle utilization of all Transportation Services Bureau vehicles.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	7,838,085	8,948,581	8,948,581	8,786,062	8,948,581	8,796,562
Other Fund	0	0	0	0	0	0
Total Operations	7,838,085	8,948,581	8,948,581	8,786,062	8,948,581	8,796,562
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	7,838,085	8,948,581	8,948,581	8,786,062	8,948,581	8,796,562
Other Fund	0	0	0	0	0	0
Total Program	7,838,085	8,948,581	8,948,581	8,786,062	8,948,581	8,796,562

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

PROGRAM DESCRIPTION:

The Statewide Radio System (SRS) is a partnership with the Nebraska Public Power District to improve interoperability among public safety and public utility users. The system provides the ability to communicate with local and federal public safety entities, as well as public power utilities. Because it is a digital trunked system, the SRS is much more reliable than previous systems. During FY 2012, the final phase of the SRS was completed. During FY 2013, the focus will be on finalizing coverage studies and promoting additional interoperability. The system currently supports approximately 1,200 individual users and carried over one million push-to-talks in FY 2011. As configured, the system is capable of supporting up to 12,000 users.

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 as well as federal public safety entities.

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	254,409	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,212,588	1,955,807	3,325,557	3,332,076	3,325,557	3,339,182
Other Fund	0	0	0	0	0	0
Total Operations	1,466,997	1,955,807	3,325,557	3,332,076	3,325,557	3,339,182
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	254,409	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,212,588	1,955,807	3,325,557	3,332,076	3,325,557	3,339,182
Other Fund	0	0	0	0	0	0
Total Program	1,466,997	1,955,807	3,325,557	3,332,076	3,325,557	3,339,182

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 attachment for Performance Measures detail.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	970,779	1,156,536	1,160,444	1,179,300	1,160,944	1,199,080
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	970,779	1,156,536	1,160,444	1,179,300	1,160,944	1,199,080
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	970,779	1,156,536	1,160,444	1,179,300	1,160,944	1,199,080
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	970,779	1,156,536	1,160,444	1,179,300	1,160,944	1,199,080

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 AS - 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	373,441	464,262	464,262	464,670	464,262	468,740
Other Fund	0	0	0	0	0	0
Total Operations	373,441	464,262	464,262	464,670	464,262	468,740
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	373,441	464,262	464,262	464,670	464,262	468,740
Other Fund	0	0	0	0	0	0
Total Program	373,441	464,262	464,262	464,670	464,262	468,740

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 AS - 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 AS - Risk Management Division is responsible for the processing, investigation, and disposition of all miscellaneous claims filed against the State. The AS - 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 536 - MISCELLANEOUS CLAIMS

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	2,755,924	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	2,755,924	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	2,755,924	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 Program	2,755,924	0	0	0	0	0

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

PROGRAM DESCRIPTION:

The majority of the operations of the Administrative Services - State Building Division (SBD) 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 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 four Key Performance Measures for FY 2013-14 and FY 2014-15:

1. Percent of commercial leases with rental rates below the industry average for the region.
2. Number of work orders (Priority #1) completed in a timely manner.
3. Vacancy rate of state-owned office space
4. Percent of capital projects completed on schedule.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	262,360	236,765	236,765	237,392	236,765	238,242
Cash Fund	347,841	229,425	229,425	229,222	229,425	229,222
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,055,556	35,991,438	36,584,284	36,101,307	36,581,784	36,171,683
Other Fund	0	0	0	0	0	0
Total Operations	33,665,757	36,457,628	37,050,474	36,567,921	37,047,974	36,639,147
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	262,360	236,765	236,765	237,392	236,765	238,242
Cash Fund	347,841	229,425	229,425	229,222	229,425	229,222
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,055,556	35,991,438	36,584,284	36,101,307	36,581,784	36,171,683
Other Fund	0	0	0	0	0	0
Total Program	33,665,757	36,457,628	37,050,474	36,567,921	37,047,974	36,639,147

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	4,338,820	4,400,070	5,900,070	5,937,095	5,100,070	5,174,952
Other Fund	0	0	0	0	0	0
Total Operations	4,338,820	4,400,070	5,900,070	5,937,095	5,100,070	5,174,952
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	4,338,820	4,400,070	5,900,070	5,937,095	5,100,070	5,174,952
Other Fund	0	0	0	0	0	0
Total Program	4,338,820	4,400,070	5,900,070	5,937,095	5,100,070	5,174,952

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	421,764	464,529	464,529	470,629	464,529	477,056
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	421,764	464,529	464,529	470,629	464,529	477,056
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	421,764	464,529	464,529	470,629	464,529	477,056
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	421,764	464,529	464,529	470,629	464,529	477,056

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 591 - TORT CLAIMS

PROGRAM DESCRIPTION:

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. A tort claim is a claim for money damages based on negligence of the State or its employees. 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 AS - 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 AS - 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	483,713	210,000	210,000	210,000	210,000	210,000
Cash Fund	12,298	50,000	50,000	50,000	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	496,011	260,000	260,000	260,000	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	483,713	210,000	210,000	210,000	210,000	210,000
Cash Fund	12,298	50,000	50,000	50,000	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	496,011	260,000	260,000	260,000	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 AS - 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 AS - 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	109,444	241,250	241,250	241,250	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	109,444	241,250	241,250	241,250	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	109,444	241,250	241,250	241,250	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	109,444	241,250	241,250	241,250	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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	14,318,866	15,560,825	17,245,887	17,245,887	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
Total Operations	14,318,866	15,560,825	17,245,887	17,245,887	17,952,297	17,952,297
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	14,318,866	15,560,825	17,245,887	17,245,887	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
Total Program	14,318,866	15,560,825	17,245,887	17,245,887	17,952,297	17,952,297

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 AS - 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	3,967,979	7,115,874	7,115,874	5,615,874	7,115,874	5,615,874
Other Fund	0	0	0	0	0	0
Total Operations	3,967,979	7,115,874	7,115,874	5,615,874	7,115,874	5,615,874
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	3,967,979	7,115,874	7,115,874	5,615,874	7,115,874	5,615,874
Other Fund	0	0	0	0	0	0
Total Program	3,967,979	7,115,874	7,115,874	5,615,874	7,115,874	5,615,874

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 department/agency to select, terminate, areas of personnel management 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	1,496,300	1,478,156	1,478,156	1,497,826	1,478,156	1,518,100
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,806,360	7,413,680	8,213,680	8,344,399	8,813,680	9,079,035
Other Fund	0	0	0	0	0	0
Total Operations	8,302,660	8,891,836	9,691,836	9,842,225	10,291,836	10,597,135
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	1,496,300	1,478,156	1,478,156	1,497,826	1,478,156	1,518,100
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,806,360	7,413,680	8,213,680	8,344,399	8,813,680	9,079,035
Other Fund	0	0	0	0	0	0
Total Program	8,302,660	8,891,836	9,691,836	9,842,225	10,291,836	10,597,135

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	910,241	791,080	1,125,018	1,058,426	872,518	814,111
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	910,241	791,080	1,125,018	1,058,426	872,518	814,111
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	910,241	791,080	1,125,018	1,058,426	872,518	814,111
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	910,241	791,080	1,125,018	1,058,426	872,518	814,111

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 607 - STATE PATROL RETIREMENT RESERVE

PROGRAM DESCRIPTION:

This reserve program is for the Governor's recommendation on funding the state's share of the additional required contribution for the Nebraska State Patrol Retirement Plan.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 607 - STATE PATROL RETIREMENT RESERVE

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	2,276,340	0	3,447,000
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	2,276,340	0	3,447,000
Total Funding						
General Fund	0	0	0	2,276,340	0	3,447,000
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	0	0	0	2,276,340	0	3,447,000

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	323,286	372,299	375,460	381,968	375,460	388,694
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	323,286	372,299	375,460	381,968	375,460	388,694
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	323,286	372,299	375,460	381,968	375,460	388,694
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	323,286	372,299	375,460	381,968	375,460	388,694

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	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 674 - CENTENNIAL MALL IMPROVEMENTS

PROGRAM DESCRIPTION:

The appropriation to this program was made through the enactment of LB 968 during the 2012 Legislative Session, which provided funding to aid and assist the city of Lincoln with renovation of and improvements to Centennial Mall within the Nebraska State Capitol Environs District. The State Budget Division was charged with disbursing these funds upon evidence provided by the City of Lincoln of costs incurred in the renovation and improvement of Centennial Mall.

PROGRAM OBJECTIVES:

The State Budget Division will disburse funds to the City of Lincoln upon completion of a review of the evidence provided by the City of Lincoln that \$800,000 in costs have been incurred toward the completion of the renovation of Centennial Mall.

PERFORMANCE MEASURES:

The budget administrator of the budget division of the Department of Administrative Services shall allot and disburse amounts from the appropriation contained in this section to the city of Lincoln upon evidence provided by the city of costs incurred in completion of such Centennial Mall renovation or improvements. Total disbursements shall not exceed \$800,000.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 674 - CENTENNIAL MALL IMPROVEMENTS

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	0	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	800,000	0	0	0	0
Total Aid Funding	0	800,000	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	0	0	0	0	0	0
Other Fund	0	800,000	0	0	0	0
Total Program	0	800,000	0	0	0	0

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	3,664,614	3,592,277	3,592,277	3,621,553	3,592,277	3,651,781
Cash Fund	19,198	35,387	35,387	70,774	35,387	35,387
Federal Fund	0	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	3,683,812	3,632,414	3,632,414	3,697,077	3,632,414	3,691,918
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	3,664,614	3,592,277	3,592,277	3,621,553	3,592,277	3,651,781
Cash Fund	19,198	35,387	35,387	70,774	35,387	35,387
Federal Fund	0	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	3,683,812	3,632,414	3,632,414	3,697,077	3,632,414	3,691,918