

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

STATUTORY AUTHORITY:

The creation of Administrative Services is stated in State Statute 81-101 for aiding the Governor in the execution and administration of the laws and the executive and administrative work of the State of Nebraska. The legislative declaration for the purpose of Administrative Services is stated in State Statutes 81-1101. In addition, the purposes are further defined in sections 11-119, 81-106; 81-1101 to 81-1118; 81-1121; 81- 1170.01;

VISION:

Administrative Services provides quality services to our customers and support effective, efficient operation of state government.

MISSION AND PRINCIPLES:

Administrative Services works cooperatively, through innovative people, processes and technology to be accountable and to continuously improve the products and services provided to our customers.

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	9,466,598	7,821,743	8,217,496	8,310,693	8,384,930	8,591,728
Cash Fund	1,569,643	1,762,726	1,989,286	2,017,009	1,964,286	2,008,769
Federal Fund	89,303	0	1,087,514	1,087,514	0	0
Revolving Fund	188,677,225	201,538,835	216,639,529	216,981,406	221,728,653	223,839,795
Other Fund	0	0	0	0	0	0
Total Operations	199,802,769	211,123,304	227,933,825	228,396,622	232,077,869	234,440,292
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,500,000	2,500,000	2,500,000	2,500,000	0	0
Federal Fund	351,600	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,851,600	2,500,000	2,500,000	2,500,000	0	0
Total Funding						
General Fund	9,466,598	7,821,743	8,217,496	8,310,693	8,384,930	8,591,728
Cash Fund	4,069,643	4,262,726	4,489,286	4,517,009	1,964,286	2,008,769
Federal Fund	440,903	0	1,087,514	1,087,514	0	0
Revolving Fund	188,677,225	201,538,835	216,639,529	216,981,406	221,728,653	223,839,795
Other Fund	0	0	0	0	0	0
Total Agency	202,654,369	213,623,304	230,433,825	230,896,622	232,077,869	234,440,292

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

PROGRAM DESCRIPTION:

The Administrative Services (AS) Director's Office is responsible for providing the central administration of the Agency.

PROGRAM OBJECTIVES:

The Administrative Services Director's Office is responsible for ensuring that all the Agency's Divisions work toward the implementation of the AS goals and objectives.

PERFORMANCE MEASURES:

The Administrative Services (AS) Director's Office has the responsibility of providing administration, management and centralized support services to all the Divisions within the Agency. The Administrative Services Director's Office will continue to review each Division's processes for the delivery of services to find improvements. This includes the integration of advancements in technology through understanding the needs of State Agencies, Boards and Commissions 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	1,830,864	2,162,822	2,532,822	2,585,517	2,282,822	2,375,594
Other Fund	0	0	0	0	0	0
Total Operations	1,830,864	2,162,822	2,532,822	2,585,517	2,282,822	2,375,594
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	1,830,864	2,162,822	2,532,822	2,585,517	2,282,822	2,375,594
Other Fund	0	0	0	0	0	0
Total Program	1,830,864	2,162,822	2,532,822	2,585,517	2,282,822	2,375,594

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. The Office of the CIO also provides staff support for the Nebraska Information Technology Commission. Information technology has the potential to improve government efficiency, broaden educational opportunities and enhance service to Nebraska communities and citizens. 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 nine 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
- Nebraska Spatial Data Infrastructure

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	430,537	359,284	359,284	368,898	359,284	376,343
Cash Fund	0	0	0	0	0	0
Federal Fund	89,303	0	1,087,514	1,087,514	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	519,840	359,284	1,446,798	1,456,412	359,284	376,343
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	351,600	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	351,600	0	0	0	0	0
Total Funding						
General Fund	430,537	359,284	359,284	368,898	359,284	376,343
Cash Fund	0	0	0	0	0	0
Federal Fund	440,903	0	1,087,514	1,087,514	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	871,440	359,284	1,446,798	1,456,412	359,284	376,343

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

PROGRAM DESCRIPTION:

The Federal Government provides funding for programs and initiatives in the State of Nebraska. In addition, laws enacted by the Federal Government are often enforced at the state level. The Federal Liaison interfaces with the Federal Government on these funding initiatives, laws and issues which affect the operations and regulation of statutory responsibilities and funding of the State of Nebraska.

PROGRAM OBJECTIVES:

The Federal Liaison will interface as needed with the Federal Government on federal funding initiatives, laws and issues which affect the operations and regulation of statutory responsibilities and funding of the State of Nebraska. The program's budget, administered by Administrative Services, consists of travel costs for the Governor's 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	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	0	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	0	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	0	3,500	3,500	3,500	3,500	3,500

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

PROGRAM DESCRIPTION:

The Intergovernmental Data Services (IDS) has the statutory responsibility for managing the statewide computer system that links county governments and state agencies. The purpose of the system is to improve the quality of data and access to information, streamline agency operations, and reduce costs, especially by avoiding duplicate systems. The IDS provides the computing platform for the Supreme Court's automated court system (JUSTICE) and the Department of Motor Vehicle's titling and registration system (VTR). Many state and local agencies depend on data from these applications. Currently, 59 counties depend on the IDS for 15 applications serving critical county functions.

PROGRAM OBJECTIVES:

Objectives of the IDS 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 IDS 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 IDS 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:

The performance measure are established to show the success of server consolidation in reducing overall costs. In particular, the IDSP was able to reduce the retainers charged to the Supreme Court, DMV, and DHHS starting in FY2015. The IDSP has also reduced costs for third party applications. IDSD's performance metrics are:

- Revenue by major source per year
- DMV retainer: cost/unit metric for vehicle titles and registrations per year
- Supreme Court retainer: cost/unit metric for number of court cases
- Number of counties using third party applications per year
- Number of third party applications in use per year

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	2,677,711	2,907,653	2,962,653	2,971,333	2,962,653	2,978,563
Other Fund	0	0	0	0	0	0
Total Operations	2,677,711	2,907,653	2,962,653	2,971,333	2,962,653	2,978,563
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	2,677,711	2,907,653	2,962,653	2,971,333	2,962,653	2,978,563
Other Fund	0	0	0	0	0	0
Total Program	2,677,711	2,907,653	2,962,653	2,971,333	2,962,653	2,978,563

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/Copying Services; Central Mail Center; and Recycling.

PROGRAM OBJECTIVES:

It is the objective of the Materiel Program is to refine and streamline procedures and to implement the use of technology to improve the quality and timeliness of services provided, as well as develop human resources through training, education and retention to promote a highly developed sense of public stewardship, transparency and accountability while seeking to maximize efficiency in meeting the logistical needs of state government in a professional and effectual manner.

PERFORMANCE MEASURES:

Performance measures for the Materiel Program are set at the line of servic as each provides a unique service or product. At the Program level, all performance measures are reviewed by the Administrator. This ensures that the performance being measured is progressing in a timely manner and isn't negatively impacting the performance of the other areas within the Program.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	39,663	98,711	98,711	98,711	98,711	98,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	17,929,903	21,637,597	22,478,597	21,764,273	21,637,597	21,859,891
Other Fund	0	0	0	0	0	0
Total Operations	17,969,566	21,736,308	22,577,308	21,862,984	21,736,308	21,958,602
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	39,663	98,711	98,711	98,711	98,711	98,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	17,929,903	21,637,597	22,478,597	21,764,273	21,637,597	21,859,891
Other Fund	0	0	0	0	0	0
Total Program	17,969,566	21,736,308	22,577,308	21,862,984	21,736,308	21,958,602

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 172 - IMSERVICES DIVISION

PROGRAM DESCRIPTION:

The IMS Services Division 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. Email and Related Services
5. General Administration
6. Pass-thru (purchases made on behalf of customers and then billed directly to them)
7. Planning and Project Management
8. Technology Support Services
9. Web Application Hosting
10. Agency IT Management

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.

1. Provide secure, reliable and cost effective computing services.
2. Establish effective business recovery capabilities for the platforms and services we support.
3. Create and maintain business applications that support State government business objectives.
4. Explore opportunities to aggregate contracts and services.

PERFORMANCE MEASURES:

Performance metrics include:

- Number of ECM solutions in use.
- Number of agencies automating procedures using ECM.
- External ECM users logging in each fiscal year.
- Documents stored in ECM.
- Number of email accounts.
- Passthru expenditures by year.
- Web Hosting applications in use.
- Mainframe usage (CICS, MVS, Disk Storage Units) by year.
- Agencies with IT managers appointed jointly with the Office of the CIO.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	50,511,251	54,336,211	66,239,922	66,710,318	72,399,335	73,234,707
Other Fund	0	0	0	0	0	0
Total Operations	50,511,251	54,336,211	66,239,922	66,710,318	72,399,335	73,234,707
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	50,511,251	54,336,211	66,239,922	66,710,318	72,399,335	73,234,707
Other Fund	0	0	0	0	0	0
Total Program	50,511,251	54,336,211	66,239,922	66,710,318	72,399,335	73,234,707

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

PROGRAM DESCRIPTION:

The Communications Division 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

PROGRAM OBJECTIVES:

The purpose of Network Services (also known as 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:

1. Maintain telecommunications rates at or below our published rates in the current budget instructions. OCIO Network Services will analyze costs, rates and contracts to assure that the rates being charged to the State, as well as the rates being passed on to our customers are appropriate and defensible.
2. Evaluate and review existing contracts on file with OCIO Network Services to ensure that services are being appropriately billed to the State.
3. Evaluate and test emerging technologies.
4. Participate in NITC Councils and continue the collaborative efforts between the State, the University of Nebraska system as well as any other potential partners.
5. Continue to survey our clients on service delivery and quality of service.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	37,238,060	35,817,289	36,219,289	36,313,736	36,219,289	36,389,803
Other Fund	0	0	0	0	0	0
Total Operations	37,238,060	35,817,289	36,219,289	36,313,736	36,219,289	36,389,803
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	37,238,060	35,817,289	36,219,289	36,313,736	36,219,289	36,389,803
Other Fund	0	0	0	0	0	0
Total Program	37,238,060	35,817,289	36,219,289	36,313,736	36,219,289	36,389,803

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	8,511,698	8,972,837	8,972,837	8,994,529	8,972,837	9,011,021
Other Fund	0	0	0	0	0	0
Total Operations	8,511,698	8,972,837	8,972,837	8,994,529	8,972,837	9,011,021
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	8,511,698	8,972,837	8,972,837	8,994,529	8,972,837	9,011,021
Other Fund	0	0	0	0	0	0
Total Program	8,511,698	8,972,837	8,972,837	8,994,529	8,972,837	9,011,021

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 (NPPD) to improve radio coverage and interoperability among state public safety agencies 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 FY12, the final phase of the SRS was completed. The system currently supports approximately 2,220 individual users and carried nearly 4.8 million push-to-talks in FY14. As configured, and compared to similar systems, the SRS 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.

1. To establish an integrated, interoperable, scalable statewide public safety communications system that meets the needs of the state's public safety agencies.
2. To insure interoperability between the statewide system and regional communications systems.

PERFORMANCE MEASURES:

The Public Safety Communications System is a fairly 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	41,172	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,869,129	3,341,482	3,370,482	3,385,403	3,370,482	3,396,301
Other Fund	0	0	0	0	0	0
Total Operations	1,910,301	3,341,482	3,370,482	3,385,403	3,370,482	3,396,301
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	41,172	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,869,129	3,341,482	3,370,482	3,385,403	3,370,482	3,396,301
Other Fund	0	0	0	0	0	0
Total Program	1,910,301	3,341,482	3,370,482	3,385,403	3,370,482	3,396,301

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	988,421	1,199,660	1,199,660	1,230,638	1,199,660	1,255,133
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	988,421	1,199,660	1,199,660	1,230,638	1,199,660	1,255,133
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	988,421	1,199,660	1,199,660	1,230,638	1,199,660	1,255,133
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	988,421	1,199,660	1,199,660	1,230,638	1,199,660	1,255,133

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 Management Program which includes handling all claims against the State, indemnification of state employees, state employee workers' compensation and insurance for the State. Revolving and general funds support the Division's operational expenses related to carrying out the Risk Program.

PROGRAM OBJECTIVES:

The Division partners with state agencies and state employees to ensure Nebraska State Government is mitigating risks to themselves and the State, adequately protecting State resources, investigating and adjudicating claims against the State, and continually planning for recovery of resources when necessitated by events.

PERFORMANCE MEASURES:

The primary inputs for this program are human resources paid in the form of staff salaries and assessments to other state agencies. The primary outputs are services provided to claimants be they individuals, state agencies, boards, commissions or state employees in the investigation and adjudication of claims.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	369,925	473,034	473,034	478,533	473,034	483,362
Other Fund	0	0	0	0	0	0
Total Operations	369,925	473,034	473,034	478,533	473,034	483,362
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	369,925	473,034	473,034	478,533	473,034	483,362
Other Fund	0	0	0	0	0	0
Total Program	369,925	473,034	473,034	478,533	473,034	483,362

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, board or commission because they exceed \$50,000 or the agency has no available funds with which to pay.

PROGRAM OBJECTIVES:

The AS - Risk Management Division works with agencies, boards and commissions to efficiently resolve and pay claims. Risk Management staff provides information to agencies to assist in understanding their claims and the cost of risk generated by their agency. The Risk Management staff effectively and efficiently processes 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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						
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						
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	0	0	0	0	0
Total Program						

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

PROGRAM DESCRIPTION:

The majority of the operations of Administrative Services - State Building Division (SBD) are consolidated in this program.

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 SBD's performance will be the ability to maintain or improve the level of service to the customers while keeping the customer's rent below the market average. This budget request includes modest overall rent increases on some facilities. This will be the first rental increase for any of the State properties in over six years.

The State Building Division has established four Key Performance Indicators for FY2015-16 and FY2016-17:

1. Percent of commercial leases with rental rates below the industry average for the region.
2. Measure the number of work orders completed in a timely manner.
3. Measure the 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	246,298	238,444	238,444	240,094	238,444	241,303
Cash Fund	230,521	229,425	229,425	233,377	229,425	233,457
Federal Fund	0	0	0	0	0	0
Revolving Fund	36,927,657	36,202,921	36,378,221	36,517,252	36,379,721	36,622,140
Other Fund	0	0	0	0	0	0
Total Operations	37,404,475	36,670,790	36,846,090	36,990,723	36,847,590	37,096,900
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	246,298	238,444	238,444	240,094	238,444	241,303
Cash Fund	230,521	229,425	229,425	233,377	229,425	233,457
Federal Fund	0	0	0	0	0	0
Revolving Fund	36,927,657	36,202,921	36,378,221	36,517,252	36,379,721	36,622,140
Other Fund	0	0	0	0	0	0
Total Program	37,404,475	36,670,790	36,846,090	36,990,723	36,847,590	37,096,900

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

PROGRAM DESCRIPTION:

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 the Program's 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 and useful information.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	4,895,657	5,372,470	5,372,470	5,443,988	5,372,470	5,500,396
Other Fund	0	0	0	0	0	0
Total Operations	4,895,657	5,372,470	5,372,470	5,443,988	5,372,470	5,500,396
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	4,895,657	5,372,470	5,372,470	5,443,988	5,372,470	5,500,396
Other Fund	0	0	0	0	0	0
Total Program	4,895,657	5,372,470	5,372,470	5,443,988	5,372,470	5,500,396

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 573 - BUILDING RENEWAL-OPERATIONS

PROGRAM DESCRIPTION:

The Building Renewal Operations program is the operations program for the "309" Task Force for Building Renewal, which is a division of Administrative Services (AS) created in 1977 through legislative bill LB309 following a special legislative review of the condition of State buildings. The 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 Task Force.

PROGRAM OBJECTIVES:

The Building Renewal Operations program carries out the following five objectives through the staffing and operations of the Task Force.

1. The highest priority **deferred repair** projects needed across the state.
2. The highest priority **fire & life safety** projects.
3. The highest priority **Americans with Disabilities Act (ADA)** projects.
4. The highest priority **energy conservation** projects.
5. Providing **building maintenance training** in order to assist agencies in their duty to maintain existing facilities and prevent building systems failures.

PERFORMANCE MEASURES:

The Task Force measures its performance through the professional evaluation of requests and subsequent recommendations for funding the highest priority requests. The Task Force receives over \$17 million per year in revenues in which to address building renewal needs across the state. This "input" of funding is both an indication of the size of the needs across the state, but also the trust put into the Task Force to wisely allocate and oversee this significant amount of funding. This "input" of revenue is also an indication of the large building renewal needs across the state.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	434,507	477,246	477,246	487,244	477,246	493,616
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	434,507	477,246	477,246	487,244	477,246	493,616
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	434,507	477,246	477,246	487,244	477,246	493,616
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	434,507	477,246	477,246	487,244	477,246	493,616

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.

PROGRAM OBJECTIVES:

This Program works with agencies, boards and commissions to efficiently investigate and adjudicate claims. Division staff provides information to agencies to assist in understanding their claims and any potential cost of risk associated with the claims against the agency.

PERFORMANCE MEASURES:

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

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

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	1,618,600	210,000	210,000	210,000	210,000	210,000
Cash Fund	4,500	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	1,623,100	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	1,618,600	210,000	210,000	210,000	210,000	210,000
Cash Fund	4,500	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	1,623,100	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 upon written notice from the Attorney General 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. Division staff communicates the financial status of the Indemnification Fund to the designated assistant Attorney General(s).
2. Division staff efficiently processes all indemnification fund payments upon written notification 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. Track all indemnification claims and expenses,
2. Expeditiously make payments as directed by the Attorney General's Office, and
3. 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	666,756	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	139,535	150,000	150,000	150,000	150,000	150,000
Other Fund	0	0	0	0	0	0
Total Operations	806,292	391,250	391,250	391,250	391,250	391,250
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	666,756	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	139,535	150,000	150,000	150,000	150,000	150,000
Other Fund	0	0	0	0	0	0
Total Program	806,292	391,250	391,250	391,250	391,250	391,250

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. The State's Workers' Compensation Program, governed primarily by Neb. Rev. Stat. 48-101 to 48-1,109, managed by the AS-Risk Management Division (Division). The Program is funded via assessments to each agency, board and commission which are based on each agency's exposure and loss history.

PROGRAM OBJECTIVES:

The Division'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. Division staff oversees the activities of the State's Third Party Administrator's (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 compensate employees for injuries and to return employees to work as soon as possible, the Division has set the following specific goals for this program:

1. Division staff will work with its TPA and agency staff to identify and implement workers' compensation safety programs that could control costs.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	14,566,046	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
Total Operations	14,566,046	17,952,297	17,952,297	17,952,297	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	14,566,046	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
Total Program	14,566,046	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297

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

PROGRAM DESCRIPTION:

The State 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 (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:

The Program 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. Determine the total cost of risk for the State as a whole annually.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	4,509,262	5,615,874	5,615,874	5,615,874	5,615,874	5,615,874
Other Fund	0	0	0	0	0	0
Total Operations	4,509,262	5,615,874	5,615,874	5,615,874	5,615,874	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	4,509,262	5,615,874	5,615,874	5,615,874	5,615,874	5,615,874
Other Fund	0	0	0	0	0	0
Total Program	4,509,262	5,615,874	5,615,874	5,615,874	5,615,874	5,615,874

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

PROGRAM DESCRIPTION:

The AS – State Personnel Division promotes effective and efficient employment practices by providing a system to effectively recruit and hire qualified individuals. The Division is also focused on administering a uniform classification and compensation system; monitoring staffing patterns and salaries to retain qualified individuals; establishing consistent personnel practices; uniform state personnel administration; continually advancing and developing the Human Resource Management Systems and leading the State in training, temporary employee staffing, and the employee recognition system.

PROGRAM OBJECTIVES:

1. Promote economy and efficiency in state government through the recruitment and retention of talented individuals.
2. Provide equal opportunity to qualified persons for employment on the basis of ability.
3. Administer a uniform classification and compensation system that supports equitable compensation and retention of human capital.
4. Establish consistent personnel practices and administration on a state-wide basis.
5. Administration of the State temporary employment program.
6. Maintaining a system of record for all personnel related data and reporting.
7. Provide training, development and recognition opportunities for state employees.

PERFORMANCE MEASURES:

1. Average time to complete internal compensation decisions less than 7 days.
2. Hold three recruiting forums per year for state wide participation to improve the efforts to attract talented individuals.
3. Provide 12 link labs for hands on training for HRMS components per year.
4. Increase the number of participants in the live training and development center by 10% each year.
5. Increase the number of class offerings in the live training and development center by 10% each year.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	1,405,928	1,529,421	1,529,421	1,567,124	1,529,421	1,597,465
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,700,528	6,591,598	7,916,281	8,093,603	7,935,492	8,265,096
Other Fund	0	0	0	0	0	0
Total Operations	8,106,456	8,121,019	9,445,702	9,660,727	9,464,913	9,862,561
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	1,405,928	1,529,421	1,529,421	1,567,124	1,529,421	1,597,465
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,700,528	6,591,598	7,916,281	8,093,603	7,935,492	8,265,096
Other Fund	0	0	0	0	0	0
Total Program	8,106,456	8,121,019	9,445,702	9,660,727	9,464,913	9,862,561

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 and prescription drug plan; an integrated wellness program open to all State employees participating in a health and prescription drug program; fully insured dental, vision, life and long-term disability programs; and two flexible spending accounts (medical and dependent care). Also, available to eligible employees are access to a Health Savings Account (HSA) and an Employee Assistance (EAP) Program.

PROGRAM OBJECTIVES:

The State Employee Wellness & Benefits office administers health and wellness programs offered to State employees. The office maintains compliance with governing federal legislation and vendor contractual obligations. It 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 and families. The programs will promote healthy lifestyle choices for employees and their families and insure participants from catastrophic financial loss due to illness, accident and unforeseen life events at all stages of their lives.

PERFORMANCE MEASURES:

State Employee Wellness & Benefits will:

- Annually review and publish any changes to all plan documents by July 1 each year.
- Communicate plan design and premium amounts to HR Partners and Employees a minimum of 30 days prior to Open Enrollment.
- Communicate Open Enrollment dates a minimum of 90 days prior to Open Enrollment.
- Annually identify high cost drivers for health care plan and in conjunction with health care administrator and wellness program administrator develop a written action plan annually by January 1.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	819,403	871,957	1,098,517	1,112,290	1,073,517	1,097,598
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	819,403	871,957	1,098,517	1,112,290	1,073,517	1,097,598
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	819,403	871,957	1,098,517	1,112,290	1,073,517	1,097,598
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	819,403	871,957	1,098,517	1,112,290	1,073,517	1,097,598

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	363,243	387,019	387,019	397,452	387,019	405,967
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	363,243	387,019	387,019	397,452	387,019	405,967
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	363,243	387,019	387,019	397,452	387,019	405,967
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	363,243	387,019	387,019	397,452	387,019	405,967

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	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	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	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	1,000,000	1,000,000	1,000,000	1,000,000	0	0

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	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	1,500,000	1,500,000	1,500,000	1,500,000	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	1,500,000	1,500,000	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	1,500,000	1,500,000	1,500,000	1,500,000	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 agency (within Administrative Services for accounting, budget and personnel function only), in 2004 to provide facility management for the preservation, restoration, enhancement, operational maintenance and capital construction as well as archival conservation and promotion/interpretation 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, archival and electronic 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	3,705,642	3,653,165	4,048,918	4,051,737	4,216,352	4,260,767
Cash Fund	41,050	35,387	35,387	35,387	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	3,746,692	3,693,302	4,089,055	4,091,874	4,256,489	4,300,904
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	3,705,642	3,653,165	4,048,918	4,051,737	4,216,352	4,260,767
Cash Fund	41,050	35,387	35,387	35,387	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	3,746,692	3,693,302	4,089,055	4,091,874	4,256,489	4,300,904