

Agency 046 - DEPT OF CORRECTIONAL SERVICES

STATUTORY AUTHORITY:

Nebraska Revised Statutes § 83-171 creates the Department of Correctional Services, which shall:

VISION:

Safe Prisons | Transformed Lives | Safe Communities

MISSION AND PRINCIPLES:

Mission:

Keep People Safe

"Keep people safe" may sound simple, but it is not a simple mission. We keep people in the public safe. We keep people we work with safe. We keep people who visit our prisons safe. We keep people who are incarcerated safe. We keep people safe through sound incarceration practices and daily vigilance.

We know that good security encompasses count, searches, and locked doors, but it is more than that. We also provide people with opportunities to change. Assessments, treatment, programming and healthy environments are all part of how we keep people safe. "Keep people safe" is a huge responsibility. One we cannot take for granted. One we accomplish with pride.

GOALS:

NDCS has established five (5) leading goals as part of its Strategic Plan:

- One Team – One Vision
- Transforming Corrections
- Transparent and Accountable
- Collaborative Community Relationships
- Culture of Reentry and Rehabilitation

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Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	202,215,381	204,158,501	209,011,009	210,245,142	219,464,725	218,214,772
Cash Fund	1,807,412	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
Federal Fund	1,152,083	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
Revolving Fund	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
Other Fund	0	0	0	0	0	0
Total Operations	222,339,350	226,983,336	233,777,317	234,946,828	243,480,333	242,081,685
Aid Funding						
General Fund	3,479,873	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Cash Fund	406,497	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,886,370	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding						
General Fund	205,695,254	207,658,501	212,511,009	213,745,142	222,964,725	221,714,772
Cash Fund	2,213,910	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
Federal Fund	1,152,083	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
Revolving Fund	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
Other Fund	0	0	0	0	0	0
Total Agency	226,225,721	230,483,336	237,277,317	238,446,828	246,980,333	245,581,685

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

PROGRAM DESCRIPTION:

This program is a summary appropriations program for the Nebraska Department of Correctional Services (NDCS).

PROGRAM OBJECTIVES:

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

PERFORMANCE MEASURES:

NDCS Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	201,011,535	202,485,660	207,300,747	208,556,396	217,716,417	216,509,626
Cash Fund	1,718,272	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
Federal Fund	1,152,083	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
Revolving Fund	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
Other Fund	0	0	0	0	0	0
Total Operations	221,046,364	225,310,495	232,067,055	233,258,082	241,732,025	240,376,539
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	406,497	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	406,497	0	0	0	0	0
Total Funding						
General Fund	201,011,535	202,485,660	207,300,747	208,556,396	217,716,417	216,509,626
Cash Fund	2,124,769	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
Federal Fund	1,152,083	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
Revolving Fund	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
Other Fund	0	0	0	0	0	0
Total Program	221,452,862	225,310,495	232,067,055	233,258,082	241,732,025	240,376,539

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Program 214 - VOCATIONAL AND LIFE SKILLS

PROGRAM DESCRIPTION:

Established in accordance with Nebraska Revised Statutes § 83-903, (2014), the Nebraska Department of Correctional Services (NDCS) provides reentry services to inmates and vocational and life skills to inmates, parolees, probationers for up to 18 months following discharge.

PROGRAM OBJECTIVES:

The division reports to the agency's Deputy Director for Programs. The Reentry Services Unit provides coordination and supervision to other departments and programs throughout NDCS.

PERFORMANCE MEASURES:

The department adopted and promulgated Title 71 of the Nebraska Administrative Code to administer the Vocational and Life Skills program. The Reentry Administrator reports quarterly to the Governor and the Clerk of the Legislature beginning October 1, 2014, on the distribution and use of the aid distributed under the Vocational and Life Skills program, including how many individuals received programming, the types of programming, the cost per individual for each program, service, or training provided, how many individuals successfully completed their programming, and information on any funds that have not been used.

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Program 214 - VOCATIONAL AND LIFE SKILLS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,119,650	1,600,926	1,638,347	1,616,831	1,676,393	1,633,231
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	1,119,650	1,600,926	1,638,347	1,616,831	1,676,393	1,633,231
Aid Funding						
General Fund	3,479,873	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
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	3,479,873	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding						
General Fund	4,599,523	5,100,926	5,138,347	5,116,831	5,176,393	5,133,231
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	4,599,523	5,100,926	5,138,347	5,116,831	5,176,393	5,133,231

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

PROGRAM DESCRIPTION:

Program 367 was only used to pay FY15-16 obligations in FY16-17. The function in this program is part of Adult Parole which was moved to the Board of Parole and is funded through a cash fund appropriation in program 358 and fund 24610.

PROGRAM OBJECTIVES:

Effective July 1, 2016 Adult Parole transferred to the Board of Parole. NDCS has no objectives for this program.

PERFORMANCE MEASURES:

NDCS has no performance measures for this program.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	89,141	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	89,141	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	89,141	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	89,141	0	0	0	0	0

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

PROGRAM DESCRIPTION:

This program includes all funding for depreciation expense for the Nebraska Department of Correctional Services. This program contains funding for both LB1100 depreciation expenses and LB530 depreciation expenses, if assessed. LB1100 was eliminated with the passage of LB380 in 2011.

PROGRAM OBJECTIVES:

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

PERFORMANCE MEASURES:

There are no performance measures for this program. Adult Parole rents space in a number of cities for their parole officers, and the Staff Training Academy (STA) leases space in the Whitehall Campus (LB530 depreciation if a state building).

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	84,195	71,915	71,915	71,915	71,915	71,915
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	84,195	71,915	71,915	71,915	71,915	71,915
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	84,195	71,915	71,915	71,915	71,915	71,915
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	84,195	71,915	71,915	71,915	71,915	71,915