

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

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## **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:**

A proactive partner to help fulfill your mission.

## **MISSION AND PRINCIPLES:**

To create government efficiencies and value through unified and agile shared services.

## **GOALS:**

The Agency's six commandments are:

- We listen, our first answer is not "no".
- We are easy to do business with.
- We treat everyone with respect and dignity, and always act ethically.
- We are customer focused.
- We are empowered to think and take initiative.
- We must continuously learn, including from our mistakes.

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
<b>Operations Funding</b>						
General Fund	8,893,513	8,880,092	16,382,610	14,002,078	19,940,295	15,827,738
Cash Fund	2,380,197	2,015,555	3,026,307	3,010,175	2,865,844	2,836,933
Federal Fund	115,554	0	0	0	0	0
Revolving Fund	204,334,276	225,133,398	234,542,324	230,891,245	234,495,075	231,352,331
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>215,723,540</b>	<b>236,029,045</b>	<b>253,951,241</b>	<b>247,903,498</b>	<b>257,301,214</b>	<b>250,017,002</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,500,000	0	0	0	0	0
Federal Fund	151,442	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,651,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	8,893,513	8,880,092	16,382,610	14,002,078	19,940,295	15,827,738
Cash Fund	4,880,197	2,015,555	3,026,307	3,010,175	2,865,844	2,836,933
Federal Fund	266,996	0	0	0	0	0
Revolving Fund	204,334,276	225,133,398	234,542,324	230,891,245	234,495,075	231,352,331
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>218,374,982</b>	<b>236,029,045</b>	<b>253,951,241</b>	<b>247,903,498</b>	<b>257,301,214</b>	<b>250,017,002</b>

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

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**PROGRAM DESCRIPTION:**

The Administrative Services Director's Office employees staff that is responsible for the central administration of the Agency.

**PROGRAM OBJECTIVES:**

The Administrative Services Director's Office has the responsibility of providing administration, management, and centralized support services to all the Divisions within the agency. The Director's Office is responsible for ensuring that all Divisions work toward the implementation of the agency's goals and objectives.

**PERFORMANCE MEASURES:**

The Administrative Services (AS) Director's Office Program 049 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**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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	1,944,028	2,504,047	3,127,629	3,850,053	3,209,181	3,853,175
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,944,028</b>	<b>2,504,047</b>	<b>3,127,629</b>	<b>3,850,053</b>	<b>3,209,181</b>	<b>3,853,175</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	1,944,028	2,504,047	3,127,629	3,850,053	3,209,181	3,853,175
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,944,028</b>	<b>2,504,047</b>	<b>3,127,629</b>	<b>3,850,053</b>	<b>3,209,181</b>	<b>3,853,175</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 101 - CHIEF INFORMATION OFFICER

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### **PROGRAM DESCRIPTION:**

The purpose of the Office of the Chief Information Officer (OCIO) is to provide leadership and coordination in the area of information technology. The Chief Information Officer program provides funding and staff support for the Nebraska Information Technology Commission (NITC) and its Councils. 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 "promote the use of information technology in education, health care, economic development, and all levels of government services to improve the quality of life of all Nebraskans."

### **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 five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	429,990	379,939	389,239	345,170	398,898	348,843
Cash Fund	0	0	0	0	0	0
Federal Fund	115,554	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>545,544</b>	<b>379,939</b>	<b>389,239</b>	<b>345,170</b>	<b>398,898</b>	<b>348,843</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	151,442	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>151,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	429,990	379,939	389,239	345,170	398,898	348,843
Cash Fund	0	0	0	0	0	0
Federal Fund	266,996	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>696,986</b>	<b>379,939</b>	<b>389,239</b>	<b>345,170</b>	<b>398,898</b>	<b>348,843</b>

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

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**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 purpose of the program is to provide a Federal Liaison, who is appointed by the Governor, who will interface with the Federal Government on 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 current budget is administered by Administrative Services, consists of travel costs for the Governor's appointed federal liaison.

**PERFORMANCE MEASURES:**

The performance of the program will be evaluated during the course of the fiscal year.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	3,500	0	2,000	0	2,000
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
<b>Total Operations</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	3,500	0	2,000	0	2,000
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
<b>Total Program</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>



# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 170 - INTGOVT DATA SERVICES

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### **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.

### **PROGRAM OBJECTIVES:**

Objectives of the IDS include:

- Maintain a high level of service availability.
- Improve operating efficiency through the use of new technologies, cooperation and consolidation.
- Continue to expand usage of IDS as a computing platform for applications used by counties.
- Continue to promote shared services through ISDP field support services.

### **PERFORMANCE MEASURES:**

The five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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	2,382,279	2,980,662	2,490,793	2,481,303	2,501,302	2,485,934
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,382,279</b>	<b>2,980,662</b>	<b>2,490,793</b>	<b>2,481,303</b>	<b>2,501,302</b>	<b>2,485,934</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	2,382,279	2,980,662	2,490,793	2,481,303	2,501,302	2,485,934
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,382,279</b>	<b>2,980,662</b>	<b>2,490,793</b>	<b>2,481,303</b>	<b>2,501,302</b>	<b>2,485,934</b>

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

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**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 service 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**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,497	98,711	98,711	98,711	98,711	98,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,089,022	21,936,082	22,453,938	21,849,657	22,191,367	21,519,853
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>18,093,519</b>	<b>22,034,793</b>	<b>22,552,649</b>	<b>21,948,368</b>	<b>22,290,078</b>	<b>21,618,564</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,497	98,711	98,711	98,711	98,711	98,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,089,022	21,936,082	22,453,938	21,849,657	22,191,367	21,519,853
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>18,093,519</b>	<b>22,034,793</b>	<b>22,552,649</b>	<b>21,948,368</b>	<b>22,290,078</b>	<b>21,618,564</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 172 - IMSERVICES DIVISION

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### **PROGRAM DESCRIPTION:**

Information Management 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

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.

Explore opportunities to aggregate contracts and services

### **PERFORMANCE MEASURES:**

The five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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	63,769,947	74,013,860	71,267,854	70,798,924	70,724,058	69,865,792
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>63,769,947</b>	<b>74,013,860</b>	<b>71,267,854</b>	<b>70,798,924</b>	<b>70,724,058</b>	<b>69,865,792</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	63,769,947	74,013,860	71,267,854	70,798,924	70,724,058	69,865,792
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>63,769,947</b>	<b>74,013,860</b>	<b>71,267,854</b>	<b>70,798,924</b>	<b>70,724,058</b>	<b>69,865,792</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 173 - COMMUNICATIONS DIVISION

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### **PROGRAM DESCRIPTION:**

Division of Communications includes the following major activities for the Office of the CIO:

1. Network Team
2. Open Systems Team
3. Distance Education
4. Field Services
5. 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:**

The five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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	38,050,931	36,442,405	41,604,462	40,073,901	41,762,397	41,577,847
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>38,050,931</b>	<b>36,442,405</b>	<b>41,604,462</b>	<b>40,073,901</b>	<b>41,762,397</b>	<b>41,577,847</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	38,050,931	36,442,405	41,604,462	40,073,901	41,762,397	41,577,847
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>38,050,931</b>	<b>36,442,405</b>	<b>41,604,462</b>	<b>40,073,901</b>	<b>41,762,397</b>	<b>41,577,847</b>



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

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**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**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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	7,694,741	9,431,125	9,034,401	8,758,701	9,055,324	8,767,987
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>7,694,741</b>	<b>9,431,125</b>	<b>9,034,401</b>	<b>8,758,701</b>	<b>9,055,324</b>	<b>8,767,987</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	7,694,741	9,431,125	9,034,401	8,758,701	9,055,324	8,767,987
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>7,694,741</b>	<b>9,431,125</b>	<b>9,034,401</b>	<b>8,758,701</b>	<b>9,055,324</b>	<b>8,767,987</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 245 - PUBLIC SAFETY COMM. SYSTEM

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### **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. The system has been successfully in operation since completion, and continues to add new customers. Between the last biennium budget submission and this one, the number of users have increased from 2,220 to 3,900. In FY 14 there were 4.8 million push-to-talks and in FY 16 there were 14 million. 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 insure interoperability between the statewide system and regional communication systems, as well as to provide for the continued development and support of the Statewide Radio System for use by State agencies, law enforcement and local entities. The SRS is expandable to the established local communication regions in addition to federal public safety entities.

### **PERFORMANCE MEASURES:**

The five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	22,169	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,362,754	3,401,750	7,846,712	7,827,236	7,870,797	7,835,389
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,384,923</b>	<b>3,401,750</b>	<b>7,846,712</b>	<b>7,827,236</b>	<b>7,870,797</b>	<b>7,835,389</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	22,169	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,362,754	3,401,750	7,846,712	7,827,236	7,870,797	7,835,389
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,384,923</b>	<b>3,401,750</b>	<b>7,846,712</b>	<b>7,827,236</b>	<b>7,870,797</b>	<b>7,835,389</b>

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

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**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 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.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,049,470	1,270,876	1,306,721	1,247,525	1,346,097	1,262,115
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
<b>Total Operations</b>	<b>1,049,470</b>	<b>1,270,876</b>	<b>1,306,721</b>	<b>1,247,525</b>	<b>1,346,097</b>	<b>1,262,115</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,049,470	1,270,876	1,306,721	1,247,525	1,346,097	1,262,115
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
<b>Total Program</b>	<b>1,049,470</b>	<b>1,270,876</b>	<b>1,306,721</b>	<b>1,247,525</b>	<b>1,346,097</b>	<b>1,262,115</b>

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

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**PROGRAM DESCRIPTION:**

The Risk Management Division of the Department of Administrative Services shall be responsible for the Risk Management Program for the State of Nebraska. The program shall consist of the systematic identification of exposures to risk of loss related, but not limited to, State owned property, the protection and safety of State employees, and the indemnification of State officials and employees within limitations.

Also, in conjunction with the State Claims Board the Division of Risk Management has the authority to consider, settle, determine and allow any tort, miscellaneous or contract claim filed against the State. The Risk Management Office is the filing site and record holder for such claims.

**PROGRAM OBJECTIVES:**

The program objectives consist of the systematic identification of exposures to risk of loss related, but not limited to, State owned property, the protection and safety of State employees, and the indemnification of State officials and employees within limitations.

**PERFORMANCE MEASURES:**

Performance measures are centered around the number of claims processed through this Office, the amount of money spent on insurance policy and paid out among claims, and trainings to increase the awareness of safety, to name a few.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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	451,488	488,148	495,688	491,022	503,592	494,200
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>451,488</b>	<b>488,148</b>	<b>495,688</b>	<b>491,022</b>	<b>503,592</b>	<b>494,200</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	451,488	488,148	495,688	491,022	503,592	494,200
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>451,488</b>	<b>488,148</b>	<b>495,688</b>	<b>491,022</b>	<b>503,592</b>	<b>494,200</b>



# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 536 - MISCELLANEOUS CLAIMS

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### **PROGRAM DESCRIPTION:**

A miscellaneous claim is a claim against the State for which there is no other specific provision of law for the resolution of such claim. 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:**

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. The Division staff is responsible for processing all claims filed against the State. This includes creating and managing files, contacting Claimants and attorneys, organizing and participating in the quarterly State Claim Board hearings, processing appeals, and other aspects of the Miscellaneous Claims Acts.

### **PERFORMANCE MEASURES:**

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

1. Timely process all claims; and
2. Continue increased communication with agencies regarding claims.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 536 - MISCELLANEOUS CLAIMS**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	261,862	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
<b>Total Operations</b>	<b>261,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	261,862	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
<b>Total Program</b>	<b>261,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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**PROGRAM DESCRIPTION:**

The Nebraska Legislature created the Administrative Services – State Building Division (SBD) for the following purpose:

To provide centralized procurement, operation, maintenance, and management of office space and independent review, analysis, and oversight of capital construction projects to ensure the most appropriate facilities are provided for the efficient functioning of state government.

**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.

The SBD has established four Key Performance Indicators for FY2017-18 and FY2018-19:

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**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	231,685	241,325	241,325	234,636	241,325	235,205
Cash Fund	34,900	233,457	933,457	933,457	933,457	933,457
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,291,341	36,650,979	36,707,896	35,741,045	36,860,346	35,814,532
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>33,557,925</b>	<b>37,125,761</b>	<b>37,882,678</b>	<b>36,909,138</b>	<b>38,035,128</b>	<b>36,983,194</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	231,685	241,325	241,325	234,636	241,325	235,205
Cash Fund	34,900	233,457	933,457	933,457	933,457	933,457
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,291,341	36,650,979	36,707,896	35,741,045	36,860,346	35,814,532
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>33,557,925</b>	<b>37,125,761</b>	<b>37,882,678</b>	<b>36,909,138</b>	<b>38,035,128</b>	<b>36,983,194</b>

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

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**PROGRAM DESCRIPTION:**

Administrative Services (AS)-Accounting Division provides the critical centralized functions of cash disbursements and payroll processing, administrative accounting services; and, prepares financial statements and reports for all State Agencies, Boards, and Commissions. It is also responsible for overseeing the State's financial Enterprise Resource Planning system (ERP).

**PROGRAM OBJECTIVES:**

Effectively communicate with customers by developing and implementing a continuous user-friendly process for understanding and measuring their needs, including partnering opportunities and achieving acceptable satisfaction levels which result in the development of an appropriate and responsive portfolio of services and products.

**PERFORMANCE MEASURES:**

State Accounting monitors the Program's performance in a comprehensive and continuous manner to insure accuracy with respect to applicable laws and statutes; to improve its business practices and training opportunities; and, to attain the goal of providing accurate, timely and useful information to all state agencies, Boards, and Commissions.

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

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	7,181,000	5,149,000	10,577,000	6,900,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,506,654	5,528,218	5,548,515	5,237,556	5,636,467	5,271,488
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,506,654</b>	<b>5,528,218</b>	<b>12,729,515</b>	<b>10,386,556</b>	<b>16,213,467</b>	<b>12,171,488</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	7,181,000	5,149,000	10,577,000	6,900,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,506,654	5,528,218	5,548,515	5,237,556	5,636,467	5,271,488
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,506,654</b>	<b>5,528,218</b>	<b>12,729,515</b>	<b>10,386,556</b>	<b>16,213,467</b>	<b>12,171,488</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 573 - BUILDING RENEWAL-OPERATIONS

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### **PROGRAM DESCRIPTION:**

The Building Renewal Operations program is the operations program for the "309" Task Force for Building Renewal (Task Force), which is a division of Administrative Services 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.
6. To provide roof scans and roof moisture analysis of state buildings in order to prioritize potential roof replacement projects.

### **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.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	418,222	498,238	505,523	502,389	512,983	506,739
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	2,645	0	5,051	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>418,222</b>	<b>498,238</b>	<b>508,168</b>	<b>502,389</b>	<b>518,034</b>	<b>506,739</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	418,222	498,238	505,523	502,389	512,983	506,739
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	2,645	0	5,051	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>418,222</b>	<b>498,238</b>	<b>508,168</b>	<b>502,389</b>	<b>518,034</b>	<b>506,739</b>



# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 591 - TORT CLAIMS

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### **PROGRAM DESCRIPTION:**

A tort claim is a claim against the State of Nebraska for money only on account of damage to or loss of property or on account of personal injury or death caused by the negligent or wrongful act or omission of any employee of the State while acting within one's scope of his or her employment, under circumstances in which the State, if a private person, would be liable to the Claimant for such damage, loss, injury, or death. 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. The Division staff is responsible for processing all claims filed against the State. This includes creating and managing files, contacting Claimants and attorneys, organizing and participating in the quarterly State Claim Board hearings, processing appeals, and other aspects of the Tort Claims Act.

### **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**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	701,125	210,000	210,000	210,000	210,000	210,000
Cash Fund	884,675	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
<b>Total Operations</b>	<b>1,585,800</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	701,125	210,000	210,000	210,000	210,000	210,000
Cash Fund	884,675	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
<b>Total Program</b>	<b>1,585,800</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>

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

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**PROGRAM DESCRIPTION:**

The State of Nebraska shall indemnify its officials and employees and its past officials and employees for money damages and reasonable costs incurred as a result of an act or omission occurring in the course and scope of employment. Such right to indemnification includes the payments of awards, settlements, and associated costs. However, indemnification is not available in cases of malfeasance in office or willful or wanton neglect of duty.

**PROGRAM OBJECTIVES:**

The Division works closely with the Attorney General's Office on indemnification cases. Once a lawsuit is initiated, a Notice of Lawsuit is submitted to the Division and is archived accordingly. As the lawsuit progresses, the Division keeps the Attorney General's Office abreast on the indemnification fund balance and engages in discussions on the impact of certain award amounts, and limitations on when payment may be made, if any.

**PERFORMANCE MEASURES:**

The Division monitors all indemnification claims, and tracks related expenses.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	351,809	491,250	491,250	491,250	491,250	491,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	8,256	150,000	150,000	150,000	150,000	150,000
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>360,064</b>	<b>641,250</b>	<b>641,250</b>	<b>641,250</b>	<b>641,250</b>	<b>641,250</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	351,809	491,250	491,250	491,250	491,250	491,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	8,256	150,000	150,000	150,000	150,000	150,000
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>360,064</b>	<b>641,250</b>	<b>641,250</b>	<b>641,250</b>	<b>641,250</b>	<b>641,250</b>

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

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**PROGRAM DESCRIPTION:**

The State's Workers' Compensation Program is managed by the Risk Management Division. 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 for a compensable injury. In addition to appropriation, the program is funded through 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.

Another objective of the Division is to increase the culture of safety throughout the State and upon State employees through various programs and trainings.

**PERFORMANCE MEASURES:**

The Division is currently in the process of developing performance measurers for the Workers' Compensation Program. These measures will track the effective of the TPA's claims management services, cost of workers' compensation for the State, agencies with high claim filing incidents, frequency of specific types of injuries, number of trainings on safety and injury reporting. All of this together will be analyzed to determine total risk of loss and improvements in those loss runs.

Another objective is to fairly compensate employees for injuries and to help the employee return to work as soon as possible.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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	18,172,923	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>18,172,923</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	18,172,923	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>18,172,923</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>

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

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**PROGRAM DESCRIPTION:**

The Division, acting as an agent for State agencies, may self-insure and contract for related risk management services, purchase liability insurance policies, or use any combination of self-insurance and insurance to protect the agencies and its employees, authorized to operate a vehicle, against loss occasioned by negligence in the operation of vehicles.

The University does not participate in the State's property and auto insurance programs. These lines of coverage are obtained by the University directly. The State Colleges System also does not participate in the State's property program, however, it does participate in the State's auto program.

**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:**

Each year, the Division develops an insurance program based on actuarial and retention studies. These studies review the State's past losses and schedule of values to determine the levels of retention to cap losses and to minimize the State's loss exposures.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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	6,573,053	5,615,874	7,615,874	7,615,874	7,615,874	7,615,874
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,573,053</b>	<b>5,615,874</b>	<b>7,615,874</b>	<b>7,615,874</b>	<b>7,615,874</b>	<b>7,615,874</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	6,573,053	5,615,874	7,615,874	7,615,874	7,615,874	7,615,874
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>6,573,053</b>	<b>5,615,874</b>	<b>7,615,874</b>	<b>7,615,874</b>	<b>7,615,874</b>	<b>7,615,874</b>



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

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**PROGRAM DESCRIPTION:**

The Administrative Services – State Personnel Division promotes effective and efficient employment practices by providing a system to effectively recruit and hire qualified individuals. The program 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 30 days (includes such actions as in-grade salary adjustments, above-hire requests, salary equity adjustment requests, reclassifications of new positions and reclassification requests for individual or groups.
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**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,645,092	1,610,207	1,654,862	1,632,045	1,701,525	1,655,686
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,036,858	8,033,201	8,238,870	8,058,926	8,452,272	8,143,213
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>8,681,950</b>	<b>9,643,408</b>	<b>9,893,732</b>	<b>9,690,971</b>	<b>10,153,797</b>	<b>9,798,899</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,645,092	1,610,207	1,654,862	1,632,045	1,701,525	1,655,686
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,036,858	8,033,201	8,238,870	8,058,926	8,452,272	8,143,213
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,681,950</b>	<b>9,643,408</b>	<b>9,893,732</b>	<b>9,690,971</b>	<b>10,153,797</b>	<b>9,798,899</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 606 - BENEFITS ADMINISTRATION

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### **PROGRAM DESCRIPTION:**

The Administrative Services - Benefits Administration program is responsible for the administration of the voluntary benefits program for active State employees, Consolidated Omnibus Budget Reconciliation Act 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 and an Employee Assistance 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 1st 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 1st.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,014,499	1,099,762	1,304,812	1,291,814	1,130,629	1,107,962
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,014,499</b>	<b>1,099,762</b>	<b>1,304,812</b>	<b>1,291,814</b>	<b>1,130,629</b>	<b>1,107,962</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,014,499	1,099,762	1,304,812	1,291,814	1,130,629	1,107,962
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,014,499</b>	<b>1,099,762</b>	<b>1,304,812</b>	<b>1,291,814</b>	<b>1,130,629</b>	<b>1,107,962</b>

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

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**PROGRAM DESCRIPTION:**

The Administrative Services - Employee Relations program is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; conducting 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 program will prepare to begin, conduct, and successfully conclude labor contract negotiations in an efficient and effective manner. The program is also responsible for administering, coordinating, and processing State employee grievances and appeals, and conducting formal and informal hearings on grievances.

**PERFORMANCE MEASURES:**

The Program will follow the timelines outlined in state statute in order to efficiently and effectively negotiate labor contracts between the State and its employees. The Program 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**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	371,716	406,714	417,168	411,300	428,050	416,319
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
<b>Total Operations</b>	<b>371,716</b>	<b>406,714</b>	<b>417,168</b>	<b>411,300</b>	<b>428,050</b>	<b>416,319</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	371,716	406,714	417,168	411,300	428,050	416,319
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
<b>Total Program</b>	<b>371,716</b>	<b>406,714</b>	<b>417,168</b>	<b>411,300</b>	<b>428,050</b>	<b>416,319</b>

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

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**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.

Pursuant to the June 30, 2016 termination date provided by Nebraska Revised Statutes, 77-2602 (3), this program has ended.

**PROGRAM OBJECTIVES:**

The program provided aid to the City of the Primary Class (Lincoln) for certain redevelopment projects. The Primary Class Development Program funding ended June 30, 2016.

**PERFORMANCE MEASURES:**

While there are no performance measures specifically established for this Program, the City of Lincoln was required to provide specific funding prior to receiving the full funding allocated to this program, which it did.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	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
<b>Total Aid Funding</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	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
<b>Total Program</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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**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.

Pursuant to the June 30, 2016 termination date provided by Nebraska Revised Statutes, 77-2602 (3), this program has ended.

**PROGRAM OBJECTIVES:**

Funding was provided to aid the City of the Metropolitan Class (Omaha) with specific redevelopment projects.

**PERFORMANCE MEASURES:**

While no specific performance measures were developed relative to this program, the City of Omaha was required to provide specific levels of funding prior to full allocation of the allocations to this program, which it did.

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
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
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	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
<b>Total Aid Funding</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	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
<b>Total Program</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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**PROGRAM DESCRIPTION:**

The Office of the Capitol Commission (OCC) was created as an independent agency (within Administrative Services for accounting, budget and personnel functions only), in 2004 to provide facility management for the preservation, restoration, enhancement, operational maintenance, capital construction, archival conservation and promotion/interpretation for the Nebraska State Capitol and grounds, as a National Historic Landmark.

**PROGRAM OBJECTIVES:**

The objectives of the OCC 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 quality services and performance standards;
- Conduct an annual client-agency meeting to insure proper communication of issues involving safety, accessibility and a quality work environment;
- Provide a quality interpretive experience for Capitol visitors and staff through tours,
- Archival and electronic means encompassing all aspects of our historic landmark Capitol and site.

**PERFORMANCE MEASURES:**

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 with Capitol client-agencies.
4. Meet annually to discuss with Capitol client-agencies to determine best practices for maintaining the 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**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,828,595	4,266,281	4,491,045	4,279,152	4,546,150	4,306,320
Cash Fund	23,405	35,387	133,804	133,804	140,064	140,064
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
<b>Total Operations</b>	<b>3,852,000</b>	<b>4,306,418</b>	<b>4,629,599</b>	<b>4,417,706</b>	<b>4,690,964</b>	<b>4,451,134</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,828,595	4,266,281	4,491,045	4,279,152	4,546,150	4,306,320
Cash Fund	23,405	35,387	133,804	133,804	140,064	140,064
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
<b>Total Program</b>	<b>3,852,000</b>	<b>4,306,418</b>	<b>4,629,599</b>	<b>4,417,706</b>	<b>4,690,964</b>	<b>4,451,134</b>