

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	46 Department of Correctional Services

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2007-2008	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	0	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
Sub-Total Benefits	0	0
510000 Personal Services	0	0
520000 Operating Expenses		
Medical Per diem accounts	250,000	0
IT consulting	239,879	0
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	489,879	0
Means of Financing		
General Fund	250,000	
Cash Fund	239,879	
Federal Fund		
Revolving Fund		
Total Funding	489,879	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	046	Dept of Correctional Services
PROGRAM	200	Operations
REQUEST	1	Convert Existing Educational Services Contract to Self Operation

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

The Department of Corrections hereby requests PSL increases of \$532,416 in FY07-08 and \$1,101,783 in FY08-09 for Teachers' salaries to convert existing Inmate educational programs from an expired contract to self-operation by the Department.

The PSL increases would provide for up to 27.5 teachers (including 1 Principal and four [4] teachers at NCYF).

No additional General Fund dollars are being requested, since existing appropriations will be utilized. The contract with Metropolitan Community College (MCC) will end on December 31, 2007.

B) Rationale for Request

The Department of Education, in compliance with the 'No Child Left Behind' legislation, has informed DCS of certain educational requirements for inmates under certain ages. Inmates under age 18 are required to have a regular high school education, if possible. Inmates under age 21 and with a verified learning disability also must have, if possible, a regular high school education.

To begin to comply with these provisions, DCS recently completed the process of having the Nebraska Correctional Youth Facility (NCYF) become a Special Purpose School.

In conjunction with this change, DCS issued an RFP for educational services in August 2007. However, the bids came in significantly over the existing educational services appropriation.

DCS believes that with the Federal Education requirements, a self-operated educational program for inmates using "certified" teachers is the most efficient and cost effective way to provide high quality programming.

An educational program will be offered that 1) includes high school diplomas for those that should attain them and have the time remaining in the DCS correctional system to obtain them; 2) offers Adult Basic Education (ABE), GED (General Education Diploma) and ESL (English as a second language) classes for those other inmates pursuing education; and 3) offers Life Skills Programming (pre-release classes, parenting classes, work attitudes, cognitive thinking, etc) as appropriate which will assist the inmates in making the transition back to the outside community.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	046	Dept of Correctional Services
PROGRAM	200	Operations
REQUEST	1	Convert Existing Educational Services Contract to Self Operation

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

DCS is currently advertising for teachers since the goal is to have most of the replacement educational programming in place by December 31, 2007 when the current contract with Metropolitan Community College expires.

- Additional PSL is needed in the Deficit Bill for FY07-08 and FY08-09.
- Temporary interim agreements with other educational entities may be necessary from January through June of 2008 in some cases, if DCS is unable to hire staff at certain facilities by the December 31, 2007 deadline.

C) Impact of Request

No impact to the General Fund.

- NDCS has self operated educational services at NCCW for thirty (30) years, and NCYF will be self-operating as a Special Purpose School.
- NDCS believes it can operate a quality program with high accountability within the appropriated dollars for the rest of the Department.
- These changes would allow DCS to come into compliance with Federal & State laws on compulsory and special education.
- The goal is to improve educational programming by eventually hiring “certified” teachers.

D) Statutory Change required

None.

CURRENT STATUTE: Section 83-182 The director shall establish appropriate programs for each facility designed as far as practical to prepare and assist each person committed to the department to assume his or her responsibilities as a useful citizen. In developing such programs, the director shall seek to make available to each person capable of benefiting therefrom academic or vocational training, participation in productive work, religious and recreational activities, and such therapeutic measures as are practicable. No person shall be ordered or compelled to participate in religious activities.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	046	Correctional Services
PROGRAM	367	Parole Community Corrections
REQUEST	#2	Cash Fund Pass Through Authority for Parole Case Mgt System

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

The Department of Correctional Services is requesting a \$239,879 increase in Cash Fund appropriation in FY07-08 for one time pass through costs from the Community Corrections Uniform Data Analysis Cash Fund. This will further develop and enhance DCS' antiquated Parole Case Management System.

B) Rational for Request

Funds have been requested from the Community Corrections Council Office in the above amount as pass-through reimbursement of costs... Enhancement of DCS' Parole Case Management System will allow better tracking of Parolees and their activities, including community services they will be accessing. This system will also support data collection needs of the Community Corrections Council and Office. The requested dollar amount is an estimate provided by the CIO's office to perform the programming and testing of the system.

C) Impact of Request

The project is estimated to take approximately one year to complete, and will include enhancements to education information, sex offender information, risk assessment, etc. The end result will be a more complete tracking system, and one that is integrated with community-based services. No additional funds will be needed to maintain the system once complete.

D) Statutory Change

None.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER 1
	CODE & DESCRIPTION
AGENCY	Department of Correctional Services
PROGRAM	367 Parole Community Corrections
REQUEST 2	Cash Fund Pass Through Authority for Parole Case Management System

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses	95,500	95,500		
543100 IT Consulting - Application	0	0	239,879	0
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	95,500	95,500	239,879	0
Means of Financing				
General Fund				
Cash Fund	95,500	95,500	239,879	0
Federal Fund				
Revolving Fund				
Total Funding	95,500	95,500	239,879	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	046	Correctional Services
PROGRAM	200	Operations
REQUEST	3	Medical Per diem

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

DCS is requesting additional Medical per-diem funding for FY07-08 only in the amount of \$250,000 General Funds

B) Rationale for Request

DCS is experiencing significantly higher billings from Blue Cross year to date for inmate medical care than in previous years, due to catastrophic and unanticipated costs.

While DCS did receive our requested increase in medical per-diem appropriations during the biennial budget process, our projections indicate that even with the inmate population holding level, the steady increase in outside medical care costs will likely continue. Additional medical per-diem appropriations are being requested for FY07-08 only at this time. DCS will continue to closely monitor medical costs as we move into FY08-09.

C) Impact of Request

Funding of this request will allow DCS to meet its inmate medical obligations

D) Statutory Change, if required

none

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER		1
CODE & DESCRIPTION		
AGENCY	Department of Correctional Services	
PROGRAM	200 Operations	
REQUEST	3. Medical Per diem increase	

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses				
Medical Per diem accounts	14,870,586	14,870,586	250,000	0
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	14,870,586	14,870,586	250,000	0
Means of Financing				
General Fund	14,870,586	14,870,586	250,000	
Cash Fund				0
Federal Fund				
Revolving Fund				
Total Funding	14,870,586	14,870,586	250,000	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.