

Agency 65 - Department Of Administrative Services

Statutory Authority:

State Statute 81-101 establishes the Department of Administrative Services to aid the Governor in the execution and administration of the civil administration of the laws of the state.

The legislative intent of the Department is stated in State Statute 81-1101 (sections 11-119, 81-106, 81-1101 to 81-1118, 81-1121, 81-1122, 81- 1170.01, 81-1170.02, and 84-304.)

Vision Statement:

The Department of Administrative Service's (DAS) vision is to be a value-adding partner with our customers; providing services and strategies that improve the quality and cost effectiveness of public services.

Mission Statement:

To provide expertly managed services to our customers that maximize the efficiency of state government.

Goals:

1. Effectively communicate with our customers to build an appropriate and responsive portfolio of DAS services, products and facilities.
2. Deliver high quality, cost-effectively managed services, products and facilities to our customers.
3. Focus our financial resources on services and projects that achieve economic benefits for the State of Nebraska.
4. Attract, motivate and retain a workforce that can provide the services needed by our customers.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	9,254,826	10,469,454	10,618,996	12,866,166	10,829,719	13,313,465
Cash Fund	8,671,784	11,187,481	5,843,266	7,327,481	6,023,638	7,557,168
Federal Fund	108,514	0	0	0	0	0
Revolving Fund	127,882,997	146,627,724	163,878,982	167,643,531	171,364,177	174,213,064
Other Fund	0	0	0	0	0	0
Total Agency	145,918,121	168,284,659	180,341,244	187,837,178	188,217,534	195,083,697

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Program 049 - Department Administration

Program Objectives:

Mission: To provide expertly managed services to our customers that maximize the efficiency of state government.

The DAS Director is responsible for directing central administration of the state through the appropriate divisions and making decisions in the interest of economy and efficiency on policies and initiatives that impact statewide operations. The Director provides guidance in establishing and implementing a business and strategic plan as a tool for improving the quality and effectiveness of public services. The Director's Division provides management services and central administration for the individual Divisions including legal, budget, public information and human resources services.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	6,493	21,068	30,467	30,467	30,467	30,467
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	421,663	500,134	490,735	502,579	490,735	519,731
Other Fund	0	0	0	0	0	0
Total Agency	428,156	521,202	521,202	533,046	521,202	550,198

Performance Measures:

A viable ongoing strategic planning process.

Stable rates.

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Program 101 - Chief Information Officer

Program Objectives:

The mission of the Office of the Chief Information Officer is to provide leadership and coordination in the area of information technology in order to implement the policies of the Governor and Legislature and support the work of the Nebraska Information Technology Commission and its Councils. The mission of the Nebraska Information Technology Commission is to make the State of Nebraska's information technology infrastructure more accessible and responsive to the needs of its citizens, regardless of location, while making investments in government, education, health care, and other services more efficient and cost effective.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	733,154	917,310	926,307	486,724	926,307	506,666
Cash Fund	0	0	0	450,000	0	450,000
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 Agency	733,154	917,310	926,307	936,724	926,307	956,666

Performance Measures:

The NITC and CIO firmly believe in evaluating performance. Key accomplishments to date include:

- Statewide Technology Plan (January 2000)
- Developing the project planning and review process
- Preparing project reviews for grants and budget requests
- Conducting a competitive process for awarding Community Technology Grants and Government Technology Collaboration Grants
- Developing a process for prioritizing budget requests for information technology
- Adopting project status reporting requirements

To provide accountability, the NITC will submit a biennial progress report to the Governor and Legislature by November 15, 2000.

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Program 105 - Local Government Innovation

Program Objectives:

This program was sunsetted June 30, 2000.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	167,440	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 Agency	167,440	0	0	0	0	0

Performance Measures:

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Program 169 - Federal Liaison

Program Objectives:

The federal government is a partner in funding programs and initiatives in the State of Nebraska. Additionally, laws enacted by the federal government are often enforced at the state level. The federal liaison acts as a focal point for federal issues which affect the operations and regulation of the statutory responsibilities and funding for the State.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	4,261	10,000	10,000	10,000	10,000	10,000
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 Agency	4,261	10,000	10,000	10,000	10,000	10,000

Performance Measures:

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Program 170 - Intergovernmental Data Services Division

Program Objectives:

IDSP is to provide improved service and efficiency of government by making it possible for state and local agencies to exchange data. This objective is accomplished via the following activities:

1. Managing the statewide county automation network (currently, this network is AS/400-based).
2. Assisting in the implementation of statewide applications for the county automation network, and
3. Facilitating intergovernmental and interagency data management issues, including those of the Nebraska Intergovernmental Data Communications Advisory Council (NIDCAC), the Geographic Information Systems (GIS) Steering Committee, and the Criminal Justice Information Systems Advisory Committee (CJIS).

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	5,261	6,291	6,291	6,291	6,291	6,291
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,243,218	3,857,728	3,734,894	3,742,588	3,734,894	3,751,924
Other Fund	0	0	0	0	0	0
Total Agency	3,248,479	3,864,019	3,741,185	3,748,879	3,741,185	3,758,215

Performance Measures:

Agency 65 - Department Of Administrative Services Program 171 - Materiel Division

Program Objectives:

DAS-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, Print Shop, Central Mail Room, Copy Services, and Recycling.

Mission: To provide value added service to all State entities through effective teamwork and communication. To fulfill needs in a professional, cost effective, responsive and timely manner and in accordance with state statutes.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	433,244	541,808	541,808	545,324	523,717	540,493
Cash Fund	11,646	11,927	24,922	11,927	11,927	11,927
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,913,250	20,120,497	19,923,481	19,982,279	19,864,494	20,029,668
Other Fund	0	0	0	0	0	0
Total Agency	15,358,140	20,674,232	20,490,211	20,539,530	20,400,138	20,582,088

Performance Measures:

The ultimate performance measurement the Materiel Division will use will be customer satisfaction through timely surveys and benchmarking cost of services.

Agency 65 - Department Of Administrative Services Program 172 - Information Management Services

Program Objectives:

Mission: To serve the people of Nebraska by providing responsive, reliable information management services to our clients in an efficient, cost-effective manner.

IMServices is to provide centralized, coordinated and efficient information management services to all state agencies and to prevent unnecessary duplication of information management operations and applications in state government.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
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	46,648,816	53,627,396	53,763,506	54,289,450	55,717,615	56,934,921
Other Fund	0	0	0	0	0	0
Total Agency	46,648,816	53,627,396	53,763,506	54,289,450	55,717,615	56,934,921

Performance Measures:

The single most visible performance measure for IMServices is whether the services listed earlier can be delivered in a financially viable manner supported by the rates documented for Fiscal Year 2001 in the Fiscal Year 2000 Cost Allocation Plan. Meetings are held at least monthly with OA members to review financial status.

As part of its ongoing management practices, and part of its strategic planning process, IMServices is developing Key Performance Indicators that measure performance in each of the services listed under "Management Process." The measures will incorporate elements of both quantitative outcome and qualitative results.

Agency 65 - Department Of Administrative Services Program 173 - Communications

Program Objectives:

The Division of Communications provides efficient, economical and reliable telecommunications services to state government and political subdivisions of government where feasible. Telecommunications services can be defined as the movement of information from one point to another electronically. Services provided by the Division of Communications are: network (Wide Area Network - Enterprise); wireless; voice; data; video; wire/cabling; and radio services. Our customer base includes all State agencies, several cities and counties, federal government agencies and, in some locations, the University of Nebraska.

Mission: To provide efficient, economical and reliable telecommunications services.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	263,118	328,000	0	0	0	0
Cash Fund	2,292,607	1,696,248	2,713,047	2,698,906	2,928,242	2,918,930
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,675,756	16,373,151	26,728,399	26,750,278	28,908,583	28,975,049
Other Fund	0	0	0	0	0	0
Total Agency	17,231,481	18,397,399	29,441,446	29,449,184	31,836,825	31,893,979

Performance Measures:

The ultimate performance measurement the Division of Communications will use will be customer satisfaction through timely surveys, benchmarking cost of services with other state and private sector providers and users.

Agency 65 - Department Of Administrative Services Program 180 - Transportation Services Bureau

Program Objectives:

The Transportation Services Bureau was created in the 1969 session of the Legislature to manage the fleet of vehicles used by state employees in the performance of their duties. The bureau manages a motor pool of high-quality vehicles used on a one-time or short term basis and a permanently assigned basis by various agency personnel, providing the most cost effective and efficient service possible.

Mission: To maintain and operate a fleet of motor vehicles for all state Agencies, Boards and Commissions to use in carrying out their missions and to do so as economically as possible. TSB also provides management, service and guidance in the utilization and operations of both state and privately-owned motor vehicles utilized for official travel.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
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	6,340,014	6,312,375	6,891,213	7,941,635	7,299,963	6,468,708
Other Fund	0	0	0	0	0	0
Total Agency	6,340,014	6,312,375	6,891,213	7,941,635	7,299,963	6,468,708

Performance Measures:

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Program 230 - Information Technology

Program Objectives:

This program was created to address the Information Technology Infrastructure Act. The primary objective at this time is to address the Century Date Change issue facing the State of Nebraska. This project has been successfully completed and the program will close out at the end of FY 2001.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	2,102,099	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 Agency	2,102,099	0	0	0	0	0

Performance Measures:

Successful completion of the century date project.

Agency 65 - Department Of Administrative Services Program 240 - Information Technology Projects

Program Objectives:

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	2,000,000	0	2,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	0	0	0	2,000,000	0	2,000,000

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 509 - Budget Administration

Program Objectives:

The primary objective of the Budget Administration program is to develop, support, and execute a state budget that emphasizes accomplishment of specific goals and objectives, measures performance, ascertains accountability and makes resource allocation based upon the most effective and efficient use of public resources.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	770,821	980,946	995,499	1,021,547	995,499	1,063,272
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 Agency	770,821	980,946	995,499	1,021,547	995,499	1,063,272

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 Note 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 65 - Department Of Administrative Services Program 535 - Risk Management Division

Program Objectives:

The Department of Administrative Services, Division of Risk Management was created to protect the assets of the state against any single large loss or accumulation of losses which could significantly affect the operations of state government. Risk Management provides the loss identification, prevention and financing arm of state government with an expertise in insurance design and financing mechanisms.

Mission: The Division of Risk Management is responsible for identifying the most economical and effective methods to reduce the state's exposure to personal injury, property damage and legal liability through loss control, loss elimination and, where possible, transfer of costs.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	81,315	84,114	84,774	87,262	84,774	90,475
Cash Fund	39,000	44,000	44,000	0	44,000	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	305,999	489,672	233,260	237,543	234,583	242,829
Other Fund	0	0	0	0	0	0
Total Agency	426,314	617,786	362,034	324,805	363,357	333,304

Performance Measures:

The following performance measures have been selected to reflect the cost, effectiveness and results of services provided by the Division of Risk Management.

Agency 65 - Department Of Administrative Services Program 536 - Miscellaneous Claims

Program Objectives:

Program 536 pertains to payments for miscellaneous claims as set forth in Neb. Rev. Stat. 81-8,294 to 81-8,306. As used in the Miscellaneous Claims Act, "miscellaneous claim" means any claim against the state for which there is no other specific provision of law for the resolution of such claim. Pursuant to the act, the State Claims Board has the power and authority to receive and investigate miscellaneous claims against the state.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	324,772	0	0	0	0	0
Cash Fund	23,200	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 Agency	347,972	0	0	0	0	0

Performance Measures:

The Division of Risk Management, through the State Claims Board, is responsible for the processing, investigation, disposition and payment of all miscellaneous claims filed against the State.

The division's goal is to effectively and expeditiously process all miscellaneous claims filed against the State.

Agency 65 - Department Of Administrative Services

Program 560 - State Building Division

Program Objectives:

The Building Division of the Department of Administrative Services was created by the Nebraska Legislature 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 insure the most appropriate facilities are provided for the efficient functioning of state government."

In keeping with the Legislatively defined purpose, the Building Division has developed the following Mission Statement:

"To aggressively pursue excellence in planning, providing, managing and maintaining property, facilities, and space in support of State government operations."

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	3,635,069	3,838,818	4,173,749	4,221,644	4,291,983	4,409,222
Cash Fund	155,201	624,018	934,366	160,000	911,999	160,000
Federal Fund	108,514	0	0	0	0	0
Revolving Fund	22,508,420	25,657,028	30,956,219	31,075,210	33,035,769	33,511,978
Other Fund	0	0	0	0	0	0
Total Agency	26,407,204	30,119,864	36,064,334	35,456,854	38,239,751	38,081,200

Performance Measures:

The following performance measures have been selected to reflect the cost, effectiveness and results of services provided by the State Building Division.

A. Cost of Services:

1. Total Operating/Maintenance Cost per Gross Square Foot
2. Total Utility Cost per Gross Square Foot

B. Effectiveness of Services:

1. Implementation of LB530
2. Customer Satisfaction Surveys
3. Staff Turnover

C. Results of Services:

1. Number and Dollar Value of 309 & Capital Construction Projects Managed
2. Number of Reviews Completed on Capital Construction Projects
3. Number and Value of Leases Managed
4. Growth in Building Division Operations

Agency 65 - Department Of Administrative Services

Program 567 - Accounting Division

Program Objectives:

The Accounting Division of the Department of Administrative Services fills the critical role of providing centralized financial, payroll and accounting services for State government.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	278,706	336,267	292,481	0	292,481	0
Cash Fund	114,561	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,669,371	2,336,526	2,228,144	2,486,258	2,263,029	2,573,569
Other Fund	0	0	0	0	0	0
Total Agency	2,062,638	2,672,793	2,520,625	2,486,258	2,555,510	2,573,569

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 573 - Building Renewal Task Force

Program Objectives:

The Task Force for Building Renewal was created by LB309 in the 1977 Nebraska Legislative Session and has been amended by that body several times to reflect additional responsibility in the oversight of the maintenance of the state's real property. Those responsibilities include fire and life-safety issues and the Americans with Disabilities Act (ADA).

Mission: The Task Force for Building Renewal is responsible for reviewing, classifying and recommending funding on all deferred repair, energy conservation, ADA and fire/life safety projects.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	295,796	313,428	327,504	326,066	370,824	339,043
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 Agency	295,796	313,428	327,504	326,066	370,824	339,043

Performance Measures:

The State of Nebraska owns in excess of 3,000 buildings with a replacement value of \$3.275 billion. Using an industry standard of 1% depreciation factor, that equates to \$300 million in deferred maintenance.

The Task Force has strived to achieve bench marking for performance measures. The Task Force collects requests, compiles the data into a statewide inventory of classifications by category and critical need. The Task Force relies heavily on historical data on the internal measurements, since it is impossible for agencies to provide and compile accurate data for predictive maintenance. The Task Force for Building Renewal's performance can be measured by the fact that all state buildings at any given time are reviewed and projects completed for those facilities and buildings. The measure of how this program is successful is to see that the buildings are brought up to compliance with all state and federal laws and the programs for that agency. Through planned preventative maintenance, and agencies working with the Task Force, we are able to take care of the facilities and enhance the life of a building for many more years than has been done in the past.

Agency 65 - Department Of Administrative Services

Program 591 - Tort Claims

Program Objectives:

The State of Nebraska shall not be liable for the torts of its officers, agents, or employees except as provided in the State Tort Claims Act. See 81-8,209. A tort claim is defined in the act as any claim against the State or an employee of the state for money only for damage to or loss of property or for personal injury or death caused by the negligent or wrongful act or omission of any employee of the state, while acting within the scope of his or office or employment. The State Claims Board has the authority, acting on behalf of the State of Nebraska, to consider, settle and approve or disapprove any tort claim. Program 591 is the vehicle for all payments of tort claims. Payments are governed by the provisions of Sections 81-8,223 through 81-8,225.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	78,075	42,670	92,670	200,000	142,670	200,000
Cash Fund	850,801	207,330	207,330	50,000	207,330	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 Agency	928,876	250,000	300,000	250,000	350,000	250,000

Performance Measures:

The Division of Risk Management, through the State Claims Board, is responsible for the processing, investigation, disposition and payment of all tort claims filed against the State.

The division's goal is to effectively and expeditiously process all tort claims filed against the State.

Agency 65 - Department Of Administrative Services

Program 592 - Indemnification Claims

Program Objectives:

The State of Nebraska indemnifies its officials and employees and its past officials and employees for money damages and reasonable costs incurred as a result of any act or omission occurring in the course and scope of employment of such official or employee. Such right of indemnification includes the payments of awards, settlements, and associated costs.

This program has been in place ten years and functions efficiently. The Risk Manager and the Attorney General have agreed on the process through an operational memorandum. The assistant attorney general assigned to any case involving indemnification sends written notification to the Division of Risk Management. No payments are made from the fund until the division has received written notice from the Attorney General's office.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	600,743	220,290	275,000	250,000	275,000	250,000
Cash Fund	49,767	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 Agency	650,510	220,290	275,000	250,000	275,000	250,000

Performance Measures:

The Division of Risk Management is responsible for the processing of all payments of awards, judgments and reasonable litigation costs associated with all indemnification suits filed against the State and its employees.

The division's goal is to effectively and expeditiously process all payments relating to these suits.

Agency 65 - Department Of Administrative Services Program 593 - Workers' Comp Claims

Program Objectives:

Program 593 is the state's workers' compensation program. Beginning on an interim basis in May 1999, and continuing with the execution of a three-year contract on October 1, 1999, the State of Nebraska transferred the handling of its workers' compensation program to a third-party administrator, Sedgwick Claims Management Services, Inc. Payments to claimants, including indemnity, medical services and hospital costs, are governed by the Nebraska Workers' Compensation Act, Neb. Rev. Stat. 48-101 to 48-1,109. All awards made by the Nebraska Workers' Compensation Court and any settlements negotiated by the Attorney General's office are also paid from this program. The third-party administrator contract fee is also paid from program 593.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
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	9,797,891	8,305,000	10,154,325	11,653,493	11,039,016	11,975,130
Other Fund	0	0	0	0	0	0
Total Agency	9,797,891	8,305,000	10,154,325	11,653,493	11,039,016	11,975,130

Performance Measures:

The Division of Risk Management has focused much of its Divisonal Strategic Plan on the State's Workers' Compensation Program. These goals seek to develop a program that uses industry rates and standards and detailed loss experience, with a greater emphasis on loss control and safety at the agency level.

Description	FY00 Actual	FY01 Current	FY02 Request	FY03 Request
Number of Open Claims (All Years)	1432	1360	1292	1228
Number of Claims Filed Per Fiscal Year	2173	2064	1961	1863

Agency 65 - Department Of Administrative Services Program 594 - State Insurance

Program Objectives:

By statute, the Division of Risk Management is the exclusive negotiating and contracting agency to purchase insurance for all state agencies. While the University and State Colleges have separate insurance programs for property and liability exposures, both participate in the division-sponsored automobile liability/physical damage and workers' compensation programs. The Risk Manager is responsible for reviewing all requests for insurance, working with each agency to determine its needs, and identifying alternative methods of financing the risk.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
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	1,963,836	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Other Fund	0	0	0	0	0	0
Total Agency	1,963,836	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000

Performance Measures:

The Division of Risk Management is responsible for identifying and purchasing insurance for the State of Nebraska which has been identified as necessary, cost beneficial and in the best interests of the State.

Agency 65 - Department Of Administrative Services

Program 605 - Personnel Division

Program Objectives:

State Personnel's mission is to provide qualified employees by delivering a human resource support system which selects, protects & develops our human capital. We provide policies, programs & services including recruitment/selection; classification/compensation; affirmative action; training & development. Our objective is to provide an efficient & effective service delivery system by strategic planning & assessment & the development of a continuous quality improvement plan which will meet the needs of current & future state government. The guiding principles for State Personnel include individual respect for everyone; quality support to state employees/agencies; commitment to continuous learning, improvement & comprehensive customer service satisfaction; complete & comprehensive surveys.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	1,355,350	1,511,859	1,526,503	4,351,683	1,542,737	4,525,913
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	5,394,763	6,348,217	6,074,806	6,282,218	6,075,496	6,529,557
Other Fund	0	0	0	0	0	0
Total Agency	6,750,113	7,860,076	7,601,309	10,633,901	7,618,233	11,055,470

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 606 - Benefits Administration

Program Objectives:

The Employee Benefits section of State Personnel administers the insurance benefits program for state employees. The state, by statute and through rules and union contracts, provides a comprehensive benefits insurance program to eligible employees. A comprehensive benefits plan is offered to all state employees including eligible temporary employees with the exception of the University and State Colleges, which offer a separate benefits program to their employees.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	360,596	448,708	419,601	456,648	420,140	466,311
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 Agency	360,596	448,708	419,601	456,648	420,140	466,311

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 608 - Employee Relations Division

Program Objectives:

The DAS-Employee Relations Division is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; 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 for consistency with labor contracts, and conducting training for supervisors and managers on labor contract administration and the proper techniques and use of progressive discipline, minimum due process protections, and grievance procedures.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	241,838	316,585	335,943	329,158	336,969	341,623
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 Agency	241,838	316,585	335,943	329,158	336,969	341,623

Performance Measures:

Accurately research cost of union and State labor contract proposals for negotiation purposes and the impasse process; ensure employees are granted due process in disciplinary matters; ensure that the labor contract is consistently administered in all agencies.

Agency 65 - Department Of Administrative Services

Program 625 - Nebraska Information System

Program Objectives:

The Nebraska Information System (NIS) project will modernize state government administrative business processes. These streamlined processes will be supported by a comprehensive packaged system that integrates information for decision making, analysis and action. The project web site can be found at <http://www.das.state.ne.us/nis/>.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	146,810	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Cash Fund	0	5,455,250	1,500,000	1,500,000	1,500,000	1,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	146,810	6,455,250	2,500,000	2,500,000	2,500,000	2,500,000

Performance Measures:

Agency 65 - Department Of Administrative Services Program 671 - Omaha Facilities Aid

Program Objectives:

This program was created to facilitate state aid to the City of Omaha for a public events facility. Cigarette tax was allocated through the enactment of LB 961 in 1994, and is scheduled to expire in FY 2001.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	2,504,866	2,700,000	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 Agency	2,504,866	2,700,000	0	0	0	0

Performance Measures: