

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 FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	7,953,119	8,288,306	8,616,314	8,528,402	9,084,415	8,704,472
Cash Fund	10,427,250	8,743,826	9,060,344	9,091,434	9,060,344	9,127,288
Federal Fund	34,457	0	0	0	0	0
Revolving Fund	138,492,685	172,461,738	173,083,409	173,399,669	173,346,486	174,794,574
Other Fund	0	0	0	0	0	0
Total Agency	156,907,511	189,493,870	190,760,067	191,019,505	191,491,245	192,626,334

Agency 65 - Department Of Administrative Services 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 FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	21	30,527	30,527	30,365	30,527	30,366
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	624,732	553,483	1,384,119	1,399,778	1,384,119	1,418,269
Other Fund	0	0	0	0	0	0
Total	624,753	584,010	1,414,646	1,430,143	1,414,646	1,448,635

Performance Measures:

A viable ongoing strategic planning process.

Stable rates.

Agency 65 - Department Of Administrative Services

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 (NITC) and its Councils. 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."

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	327,080	366,540	366,540	373,636	366,540	385,185
Cash Fund	310,353	446,112	496,112	499,281	496,112	502,409
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	637,433	812,652	862,652	872,917	862,652	887,594

Performance Measures:

In the 2004 Statewide Technology Plan, the NITC identified eight strategic initiatives. These include:

- 1) Network Nebraska
- 2) Nebraska Statewide Tele-Health Network
- 3) Statewide Synchronous Video Network
- 4) Community IT Planning and Development
- 5) Nebraska e-Learning Initiative
- 6) Enterprise Architecture for State Government
- 7) E-Government
- 8) Security and Business Resumption

Strategic Plans for each initiative will identify specific action items and timeframe to provide accountability. Progress reports to the NITC are the basis for measuring performance. The NITC also submits a biennial progress report to the Governor and Legislature by November 15 of each even-numbered year.

Information about the Statewide Technology Plan, Strategic Initiatives, and progress reports is available on the NITC website: www.nitc.state.ne.us

Agency 65 - Department Of Administrative Services 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 FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	5,764	8,197	8,197	8,197	8,197	8,197
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	5,764	8,197	8,197	8,197	8,197	8,197

Performance Measures:

Agency 65 - Department Of Administrative Services Program 170 - Intergovernmental Data Services

Program Objectives:

The DAS IM Services Intergovernmental Data Services Program (IDSP) is to improve the 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 computing and telecommunications network, 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 FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
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	2,906,571	3,769,910	3,769,910	3,772,711	3,769,910	3,778,585
Other Fund	0	0	0	0	0	0
Total	2,906,571	3,769,910	3,769,910	3,772,711	3,769,910	3,778,585

Performance Measures:

Please see the Program 172 narrative regarding performance measures.

Agency 65 - Department Of Administrative Services

Program 171 - Materiel Division

Program Objectives:

STATUTORY AUTHORITY:

The DAS Materiel Division was established by the 1969 Legislature. The duties and organization of the division are outlined in Neb. Rev. Stat. 81-145 through 81-171, 81-118, and 81-1658. Specific areas include:

- a) State Purchasing: Sections 81-145 to 81-162, 81-1118, 81-1118.03 through 81-1118.06, 73-501 through 73-509
- b) Office Supply Bureau: Sections 81-1118, 81-1120
- c) Central Mailing Room: Sections 81-164 to 81-171, 81-1120
- d) Surplus Property: Sections 81-161.04, 81-161.06, 81-1118.01 and 81-1118.02
- e) Print Shop: Sections 81-1118, 81-1120
- f) Copy Services: Sections 81-1118, 81-1120
- g) State Recycling Program: Sections 81-1118, 81-1186, 81-1187

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	149,175	0	0	0	0	0
Cash Fund	6,083	12,922	52,922	51,573	52,922	51,573
Federal Fund	0	0	0	0	0	0
Revolving Fund	16,264,520	20,184,584	20,358,553	20,441,938	20,358,553	20,560,397
Other Fund	0	0	0	0	0	0
Total	16,419,778	20,197,506	20,411,475	20,493,511	20,411,475	20,611,970

Performance Measures:

Purchasing - By June 30, 2006 review and update State Purchasing's policies and procedures to ensure that personnel have been updated and trained to ensure compliance.

Office Supply Bureau - Conduct quarterly trainings to the State agencies on placing orders on-line. This will increase the number of orders being placed electronically.

Surplus Property - By March 1, 2006 have information available on the website for all eligible buyers from Surplus Property. By March 1, 2007 have disseminated information to all eligible "prior auction purchasers" on available equipment and have electronic receiving of inquiries from these buyers available.

Print Shop - Receive a minimum of 25% of the print jobs electronically by June 30, 2007.

Mailroom - Monitor changes in 'best way' to process State mail, utilizing reports available through AccuTrac via Crystal Reports, monitor dollars saved and proposed savings.

Copy Services - Receive 50% or more of the copy jobs electronically.

Recycling - Reduce the amount of waste being sent to the landfills. This will be accomplished through training sessions with the state agencies.

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.

DAS 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 FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
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	48,998,402	57,735,087	52,702,685	52,795,405	52,702,685	53,390,422
Other Fund	0	0	0	0	0	0
Total	48,998,402	57,735,087	52,702,685	52,795,405	52,702,685	53,390,422

Performance Measures:

Services delivered by IMServices are offered in the context of the cost allocation plan that documents rates for all services. Within the framework of the cost allocation plan, two measures are continually monitored:

Inputs are measured for each cost center, both in terms of resources purchased and total expenses.

Outputs are measured for each cost center, both in terms of units sold and total revenue.

IMServices also measures division performance in terms of ongoing six-month periods, or cycles, of goals and objectives, formulated in the context of DAS strategic planning. Documentation of each of these periods is preserved and has served as the major determinant related to the Governor's Pay for Performance plan.

Major application projects are measured and monitored via project plans. The IMServices Project Office maintains a ongoing status report of key projects as measured by these plans.

At a more intangible level, customer satisfaction is monitored and measured by use of advisory group consultations and customer surveys.

Agency 65 - Department Of Administrative Services Program 173 - Communications

Program Objectives:

DAS Communications provides efficient, economical and reliable telecommunications services to state government and political subdivisions of government. DAS Communications shall mean any transmission, emission, or reception of signs, signals, writing, images, and sounds or intelligence of any nature by wire, radio, optical, or other electromagnetic systems. Services provided by DAS Communications serve the entire State enterprise including: wide area and local area network; wireless; voice; PC and server support, video; wire/cabling; and radio. Our customer base includes all State agencies, several cities and counties, federal government agencies and with the creation of the Collaborative Aggregation Partnership (CAP), the University of Nebraska.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	1,270,209	2,356,596	2,330,117	2,336,043	2,330,117	2,344,699
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,199,401	22,703,518	25,944,464	25,960,529	25,944,464	26,004,071
Other Fund	0	0	0	0	0	0
Total	19,469,610	25,060,114	28,274,581	28,296,572	28,274,581	28,348,770

Performance Measures:

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

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

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

Program Objectives:

The DAS 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 duties, and to do so as economically as possible, and to provide management, service and guidance in the utilization and operations of both state and privately-owned motor vehicles utilized for official travel.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
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	5,280,427	6,653,442	7,067,106	7,083,889	7,032,106	7,070,164
Other Fund	0	0	0	0	0	0
Total	5,280,427	6,653,442	7,067,106	7,083,889	7,032,106	7,070,164

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 FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	839,452	1,046,734	1,044,763	1,063,840	1,044,798	1,089,738
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	839,452	1,046,734	1,044,763	1,063,840	1,044,798	1,089,738

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 DAS Risk Management Division provides services focused on protecting and, in the case of loss, restoring, all state assets, whether tangible, such as real and personal property, or intangible, such as human resources. The 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, risk transfer.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	38,222	84,310	84,310	84,553	84,310	85,631
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	186,001	200,804	222,504	227,288	222,504	233,411
Other Fund	0	0	0	0	0	0
Total	224,223	285,114	306,814	311,841	306,814	319,042

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.

- 1) Provide policies and forms via the Risk Management Division's website.
- 2) Oversee development and implementation of FEMA funded DAS business continuity plan and establishment of a statewide model plan.
- 3) Improve statistical and analytical reporting on all losses, claims and suits involving the State or state employees.

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

Program Objectives:

In accordance with Neb. Rev. State 81-8,294 to 81-8,306, the DAS Risk Management Division is responsible for the processing, investigation, and disposition of all miscellaneous claims filed against the State. Program 536 provides payment for miscellaneous claims. The Risk Manager may direct payment of any claim by the affected state agency if the claim does not exceed \$2,000 and the agency head agrees to such payment. The State Claims Board may direct payment of any claim not exceeding \$10,000 if there are sufficient agency funds to pay the claim. Miscellaneous claims that exceed \$10,000 and all miscellaneous claims where the agency does not have sufficient funds to pay are sent to the Legislature for funding.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	7,780	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	7,780	0	0	0	0	0

Performance Measures:

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

Agency 65 - Department Of Administrative Services Program 560 - State Building Division

Program Objectives:

The DAS Building Division 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 FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	4,070,412	611,360	648,330	624,853	654,871	657,659
Cash Fund	107,852	362,003	615,000	621,087	615,000	621,414
Federal Fund	34,457	0	0	0	0	0
Revolving Fund	23,776,345	27,864,671	28,009,607	27,938,311	28,307,684	28,366,371
Other Fund	0	0	0	0	0	0
Total	27,989,066	28,838,034	29,272,937	29,184,251	29,577,555	29,635,444

Performance Measures:

Agency 65 - Department Of Administrative Services Program 567 - Accounting Division

Program Objectives:

DAS Accounting fills the critical role of providing centralized financial, payroll and accounting services for State government and to provide financial statements and reports to a wide variety of users.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
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	3,090,570	3,130,605	3,758,716	3,792,355	3,758,716	3,841,650
Other Fund	0	0	0	0	0	0
Total	3,090,570	3,130,605	3,758,716	3,792,355	3,758,716	3,841,650

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 573 - Building Renewal Task Force

Program Objectives:

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

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	393,834	445,389	445,389	456,946	445,389	470,922
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	393,834	445,389	445,389	456,946	445,389	470,922

Performance Measures:

The DAS Task Force has executed the responsibilities directed by statute in the Building Renewal Act.

The DAS Task Force has reviewed State of Nebraska Agencies biennium budget requests for deferred maintenance projects and conducted comprehensive facility inspections, determined the extent of the problems identified and any other deficiencies not noted by agency maintenance personnel on the budget request.

This division has:

Made recommendations to the Governor for the correction of deficiencies by priority (high, medium and low) through the allocation of funds to restore the facilities to their original constructed condition and to correct any fire/life safety or accessibility issues.

Managed the three building renewal assessment funds and the building renewal allocation fund and ensured that the funds were properly dispensed, utilized and accounted for.

Provided reports in accordance with the Building Renewal Act.

Provided professional architect services to agencies that do not have professional staff assigned.

Responded to unforeseen maintenance emergencies throughout the state and provided, if appropriate, funding to restore the facility to conditions that existed prior to the emergency.

Agency 65 - Department Of Administrative Services Program 591 - Tort Claims

Program Objectives:

The State Tort Claims Act (Neb. Rev. State. 81-8,209 to 81-8,235) authorizes the State Claims Board to consider, settle and approve or disapprove any tort claim. Program 591 is the vehicle for payments of tort claims. Tort claims will be paid from this program if they are approved by the State Claims Board, settled by the Attorney General after a lawsuit is filed, or awarded by the district court against the State. Claims in excess of \$5,000 must have the unanimous approval of the State Claims Board and be approved by the District Court. Tort claims in excess of fifty thousand dollars must also be reviewed by the Legislature.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	204,108	190,000	190,000	190,000	190,000	190,000
Cash Fund	5,031,883	50,000	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	5,235,991	240,000	240,000	240,000	240,000	240,000

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.

Agency 65 - Department Of Administrative Services Program 592 - Indemnification Claims

Program Objectives:

In accordance with Neb. Rev. Stat. 81-8,239.02(3), 81-8,239.05, and 81-8,239.08, the State of Nebraska indemnifies its past and current officials and employees for claims against them as a result of any act or omission occurring in the course and scope of their employment. The right of indemnification includes the payments of awards, settlements, and related costs.

The Attorney General receives requests for indemnification and determines which claims will be accepted as indemnification claims. The DAS Risk Management Division is responsible for processing payments related to all indemnification claims approved by the Attorney General.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	228,420	261,250	261,250	261,250	261,250	261,250
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	228,420	261,250	261,250	261,250	261,250	261,250

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.

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

Program Objectives:

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. Program 593 is the state's workers' compensation program, governed primarily by Neb. Rev. Stat. 48-101 to 48-1,109, managed by the DAS Risk Management Division, and revolving funded via assessments to each agency.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
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	11,300,802	15,207,403	15,207,403	15,207,403	15,207,403	15,207,403
Other Fund	0	0	0	0	0	0
Total	11,300,802	15,207,403	15,207,403	15,207,403	15,207,403	15,207,403

Performance Measures:

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

Program Objectives:

In accordance with Neb. Rev. Stat. 81-8,239.01 and 81-8,239.07, the DAS Risk Management Division is the exclusive negotiating and contracting agency to purchase insurance for all state agencies. The University and State Colleges participate in MHEC for property insurance and maintain their own liability exposures. Beginning with FY 2005, the University has its own automobile insurance program. 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. The Risk Manager is statutorily responsible for determining which risk exposures shall be insured and which exposures shall be self-insured or assumed by the State.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	170,940	170,940	170,940	170,940	170,940
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,498,982	6,944,934	6,944,934	6,944,934	6,944,934	6,944,934
Other Fund	0	0	0	0	0	0
Total	3,498,982	7,115,874	7,115,874	7,115,874	7,115,874	7,115,874

Performance Measures:

DAS 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:

DAS State Personnel partners with state agencies to provide direction and consultation with policies, programs and services including affirmative action; classification/compensation; recruitment/selection; research; and training and development. Our objective is to provide an efficient and effective service delivery system by strategic planning and assessment and the development of a continuous quality improvement plan, which will transform state government to be the employer of choice. The guiding principles for State Personnel include: commitment to continuous learning, improvement and comprehensive customer service satisfaction; complete and comprehensive surveys; maintaining a respectful, trusting organizational culture; and quality support to state employees/agencies.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	1,358,718	1,441,878	1,325,959	1,361,628	1,325,959	1,408,280
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,365,932	6,347,650	6,547,761	6,669,481	6,547,761	6,823,250
Other Fund	0	0	0	0	0	0
Total	5,724,650	7,789,528	7,873,720	8,031,109	7,873,720	8,231,530

Performance Measures:

1) Enhance on-line application functionality and effectiveness by using self-assessment tools to create applicant profiles that provide a platform for search capabilities, proactive recruitment, selection, career-pathing, and workforce succession planning, including the use of a diversity resource bank.

2) By focusing on the use of technology and more efficient processes and procedures to assure equal opportunity to applicant and employees, the amount of time spent by agencies on such requirements will be decreased thus allowing for information to be available on a more consistent and timely basis. Tools to create applicant profiles that provide a platform for search capabilities, proactive recruitment, selection, career-pathing, and workforce succession planning, including the use of a diversity resource bank.

Agency 65 - Department Of Administrative Services Program 606 - Benefits Administration

Program Objectives:

The Employee Benefits section of DAS State Personnel administers the insurance benefits program and IRC Section 125 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. In addition, the COBRA and early retirees insurance programs are administered by the Benefits section.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	426,610	599,666	599,666	605,366	599,666	615,133
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	426,610	599,666	599,666	605,366	599,666	615,133

Performance Measures:

- 1) DAS State Personnel will maintain compliance with federal, state, and local guidelines and vendor contract provisions at all times.
- 2) DAS State Personnel will validate insurance premium rates in the NIS system and will provide assistance to agencies to ensure benefit deductions are correct through small group meeting, phone consultation and one-on-one meeting.
- 3) Each insurance contract will be reviewed prior to renewal. If reasonable renewal rates, terms and conditions can't be secured, the program will be competitively bid as per the Procurement Executive Order and the State Purchasing Bureau requirements.
- 4) A monthly reconciliation will be done for all payments made to vendors providing services through the Nebraska State Insurance Program.

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; conducting joint salary surveys; administering and coordinating state employee grievance appeals; proper interpretation and application of the labor contracts advising and assisting agencies concerning proper administration of discipline; reviewing agency work rules and layoff plans for consistency with labor contracts; responding to questions from agencies regarding FMLA, FLSA and the Catastrophic Illness Donation Program; and conducting training for supervisors and managers on labor contract administration and use of progressive discipline, minimum due process protections, and grievance procedures.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	242,109	308,491	330,360	335,912	330,360	343,982
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	242,109	308,491	330,360	335,912	330,360	343,982

Performance Measures:

1a) Negotiations will be commenced on the three labor contracts on or before the second Wednesday in September, 2006, and will be completed by January, 2007.

1b) If voluntary agreement is not reached on any labor contract by January 10, 2007, the dispute will be submitted to a mediator; and all unresolved matters resulting in impasse, will be submitted to a Special Master by January 15, 2007.

1c) Appeal adverse Special Master decision to the Commission of Industrial Relations, if administration agrees, no later than March 15, 2007.

1d) File a report with the Legislature and the Governor on the status of negotiations, on March 16, 2007.

2) Salary and benefit surveys are distributed, gathered, compiled, and analyzed in a timely manner.

3) Human resources personnel, supervisor and managers are trained on the implementation of labor contract changes.

4) Arrange/coordinate all State Personnel Board appeal hearings. Conduct formal and informal (mini) hearings in an attempt to reach resolution and render decisions based on findings of fact.

5) 6) 7) 8) Reasonably consistent administration of all labor contracts.

Agency 65 - Department Of Administrative Services Program 625 - Nebraska Information System

Program Objectives:

The Nebraska Information System (NIS) project has modernized state government administrative business processes. These streamlined processes are 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/>.

Requested funding for this program is related to debt service replacement of the project cost only.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	481,868	484,430	484,430	484,430	484,430	484,430
Cash Fund	380,426	1,953,888	1,953,888	1,953,888	1,953,888	1,953,888
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	1,165,647	1,165,647	1,165,647	1,165,647	1,165,647
Other Fund	0	0	0	0	0	0
Total	862,294	3,603,965	3,603,965	3,603,965	3,603,965	3,603,965

Performance Measures:

Agency 65 - Department Of Administrative Services Program 672 - Primary Class Development

Program Objectives:

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.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Performance Measures:

Agency 65 - Department Of Administrative Services Program 673 - Metropolitan Class Development

Program Objectives:

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.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	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	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Performance Measures:

Agency 65 - Department Of Administrative Services Program 685 - Office Of The Capitol Commission

Program Objectives:

The Office of the Capitol Commission was created by the Nebraska Legislature for the following purpose:

"To provide facility management for the operation, maintenance, preservation/ restoration, rehabilitation, promotion, and capital construction of the Nebraska State Capitol and its Grounds."

This includes review, analysis, and oversight of projects to insure the most appropriate level of preservation care is provided while maintaining efficient functioning of state government."

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	3,283,649	3,670,708	3,538,798	4,132,233	3,588,814
Cash Fund	0	17,250	17,250	17,250	17,250	17,250
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	0	3,300,899	3,687,958	3,556,048	4,149,483	3,606,064

Performance Measures: