

Agency 46 - Department Of Correctional Services

Statutory Authority:

Nebraska Reissue Revised Statutes 83-171 and 83-901 establish the Department of Correctional Services (DCS) as an independent agency of state government with the statutory purpose for the custody, control, study, care, discipline, training, and the correctional treatment and rehabilitation of individuals sentenced to correctional institutions, to supervise persons committed to DCS on parole, and to develop policies and programs for the correctional treatment and rehabilitation of persons committed to DCS.

Vision Statement:

Mission Statement:

The mission of the Department of Correctional Services is to serve and protect the public by providing control, humane care, and program opportunities for those individuals placed in its custody and supervision, thereby facilitating their return to society as responsible persons.

Goals:

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	133,106,094	140,706,113	145,924,034	146,288,231	147,522,155	150,040,209
Cash Fund	4,565,881	1,774,436	1,774,436	1,775,407	1,774,436	1,775,653
Federal Fund	1,808,276	666,645	337,494	349,235	337,494	361,752
Revolving Fund	13,234,241	16,798,389	16,839,399	16,953,514	16,842,377	17,085,101
Other Fund	0	0	0	0	0	0
Total Agency	152,714,492	159,945,583	164,875,363	165,366,387	166,476,462	169,262,715

Agency 46 - Department Of Correctional Services Program 200 - Operations

Program Objectives:

Umbrella Program Number 200 includes Program Classification Numbers 260, 300, 368, 369, 370, 372, 373, 375, 376, 377, 386, 389, 390, 495, and 563.

This umbrella program includes the appropriations for the Nebraska Correctional Youth Facility, Tecumseh Correctional Center, Lincoln Community Corrections Center, Omaha Community Corrections Center, Central Office, Nebraska State Penitentiary, Nebraska Center for Women, Diagnostic and Evaluation Center, Lincoln Correctional Center, Omaha Correctional Center, McCook Incarceration Work Camp, Adult Parole Administration, Federal Surplus Property, Department Central Warehouse, and Correctional Industries.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	128,635,361	135,821,688	140,109,121	140,473,318	141,663,562	144,181,616
Cash Fund	4,533,216	1,678,936	1,678,936	1,679,907	1,678,936	1,680,153
Federal Fund	1,713,533	666,645	337,494	349,235	337,494	361,752
Revolving Fund	13,208,234	16,772,382	16,787,386	16,901,501	16,790,364	17,033,088
Other Fund	0	0	0	0	0	0
Total	148,090,344	154,939,651	158,912,937	159,403,961	160,470,356	163,256,609

Performance Measures:

Citizens demand the highest level of public services and expect that tax dollars will be used efficiently in providing those services. Consequently, the Nebraska Department of Correctional Services (DCS) has the responsibility to ensure that programs are meeting their objectives and are operated cost-effectively and efficiently. As a means to meet this responsibility, DCS has identified key performance measures that provide a method to evaluate significant areas within the agency.

Agency 46 - Department Of Correctional Services Program 367 - Parole Community Corrections

Program Objectives:

Program 367 represents the budget for Parole Community Corrections Services. The Community Corrections Act established the Parole Program Cash Fund with the assessment of Parole enrollment and monthly programming fees to be deposited in the fund.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	0	95,500	95,500	95,500	95,500	95,500
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	95,500	95,500	95,500	95,500	95,500

Performance Measures:

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Program 575 - Byrne Grant Expenditure History

Program Objectives:

Program 575 represents the federal Byrne grants received by the Department of Correctional Services.

Financial Data:

	<u>Actual FY06</u>	<u>Approp FY07</u>	<u>Request FY08</u>	<u>Recom FY08</u>	<u>Request FY09</u>	<u>Recom FY09</u>
General Fund	0	0	0	0	0	0
Cash Fund	32,665	0	0	0	0	0
Federal Fund	94,743	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	127,408	0	0	0	0	0

Performance Measures:

Agency 46 - Department Of Correctional Services Program 725 - Building Depreciation Charges

Program Objectives:

Program 725 represents the budget for all state building depreciation assessments paid by the Department of Correctional Services. This includes both LB 530 building rental depreciation expenses, as well as LB 1100 capital building depreciation expenses.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	969,328	974,425	1,904,913	1,904,913	1,948,593	1,948,593
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	26,007	26,007	52,013	52,013	52,013	52,013
Other Fund	0	0	0	0	0	0
Total	995,335	1,000,432	1,956,926	1,956,926	2,000,606	2,000,606

Performance Measures:

none

Agency 46 - Department Of Correctional Services Program 750 - County Jail Reimbursement Aid

Program Objectives:

Program 750 represents the budget for County Jail Reimbursement Assistance.

Financial Data:

	<u>Actual FY06</u>	<u>Approp FY07</u>	<u>Request FY08</u>	<u>Recom FY08</u>	<u>Request FY09</u>	<u>Recom FY09</u>
General Fund	3,501,405	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000
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	3,501,405	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000

Performance Measures:

Audit claims submitted within the statutory time frame in a timely manner.

Provide reimbursement for qualified claims according to rules and regulations, policies and procedures, and in a fair and equitable manner to counties to the extent that reimbursement dollars are available.