

Agency 046 - DEPARTMENT OF CORRECTIONAL SERVICES

STATUTORY AUTHORITY:

Nebraska Revised Statutes 83-171 and 83-901 establish the Department of Correctional Service (DCS) as an independent agency of state government with responsibility for the custody, control, study, care, discipline, training and the correctional treatment and rehabilitation of persons committed to state correctional institutions, and to supervise persons placed on parole by the Nebraska Board of Parole.

VISION:

In 1994, numerous staff from within DCS along with members of the community at large began the process of shaping the future of the Nebraska Department of Correctional Services by participating in the DCS Vision Search conference. This group of staff, representing all facilities and levels within DCS along with other individuals, dedicated three days at the conference and countless hours following the conference to develop our vision. DCS' values, purpose, mission and goals as established in "A Strategic Capital Plan for the State of Nebraska, Department of Correctional Services" and the "Report from the Governor's Task Force on Prison Alternatives" were used as the primary foundation for this endeavor.

MISSION AND PRINCIPLES:

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:

The Committee for the Department of the Statewide Correctional Services Plan of 1974 established the primary goal of corrections in Nebraska to be the successful reintegration of the inmate into the community, through functional and realistic programming, while providing for the protection of society. To assist in fulfilling these functions, LB417 in 1975 created the following divisions within DCS: The Division of Adult Services and the Division of Administrative Services.

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Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
Operations Funding						
General Fund	144,093,020	148,460,688	158,021,667	156,384,198	163,761,401	161,690,341
Cash Fund	1,784,881	1,851,764	1,851,764	2,012,612	1,851,764	1,913,396
Federal Fund	1,079,061	375,217	958,964	956,458	981,127	975,658
Revolving Fund	14,107,954	17,644,507	17,926,777	17,889,343	18,099,972	18,058,189
Other Fund	0	0	0	0	0	0
Total Operations	161,064,916	168,332,176	178,759,172	177,242,611	184,694,264	182,637,584
Aid Funding						
General Fund	3,910,000	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 Aid Funding	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000
Total Funding						
General Fund	148,003,020	152,370,688	161,931,667	160,294,198	167,671,401	165,600,341
Cash Fund	1,784,881	1,851,764	1,851,764	2,012,612	1,851,764	1,913,396
Federal Fund	1,079,061	375,217	958,964	956,458	981,127	975,658
Revolving Fund	14,107,954	17,644,507	17,926,777	17,889,343	18,099,972	18,058,189
Other Fund	0	0	0	0	0	0
Total Agency	164,974,916	172,242,176	182,669,172	181,152,611	188,604,264	186,547,584

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Program 200 - ADULT OPERATIONS

PROGRAM DESCRIPTION:

This program is a summary appropriations program for the Department of Correctional Services.

PROGRAM OBJECTIVES:

Program 200 is the umbrella program for the Department of Correctional Services operational programs. Funds are appropriated to program 200 and allocated administratively to the facilities and central administration programs.

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.

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Program 200 - ADULT OPERATIONS

Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
Operations Funding						
General Fund	143,104,606	147,450,434	157,011,413	156,302,815	162,751,147	161,608,958
Cash Fund	1,718,791	1,756,264	1,756,264	1,756,264	1,756,264	1,756,264
Federal Fund	1,066,443	375,217	958,964	956,458	981,127	975,658
Revolving Fund	14,081,947	17,618,500	17,900,770	17,889,343	18,073,965	18,058,189
Other Fund	0	0	0	0	0	0
Total Operations	159,971,788	167,200,415	177,627,411	176,904,880	183,562,503	182,399,069
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	143,104,606	147,450,434	157,011,413	156,302,815	162,751,147	161,608,958
Cash Fund	1,718,791	1,756,264	1,756,264	1,756,264	1,756,264	1,756,264
Federal Fund	1,066,443	375,217	958,964	956,458	981,127	975,658
Revolving Fund	14,081,947	17,618,500	17,900,770	17,889,343	18,073,965	18,058,189
Other Fund	0	0	0	0	0	0
Total Program	159,971,788	167,200,415	177,627,411	176,904,880	183,562,503	182,399,069

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Program 367 - COMMUNITY-BASED SERVICES

PROGRAM DESCRIPTION:

The Department of Correctional Services was appropriated cash funding authority for fees collected from those offenders under parole supervision.

PROGRAM OBJECTIVES:

To provide funding for parolee assistance programs through the fees collected from the parolees

PERFORMANCE MEASURES:

To ensure funds are spent in a useful and equitable manner for parolee programs

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Program 367 - COMMUNITY-BASED SERVICES

Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	61,884	95,500	95,500	256,348	95,500	157,132
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 Operations	61,884	95,500	95,500	256,348	95,500	157,132
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	61,884	95,500	95,500	256,348	95,500	157,132
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 Program	61,884	95,500	95,500	256,348	95,500	157,132

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Program 575 - BYRNE GRANTS

PROGRAM DESCRIPTION:

The Department of Correctional Services (DCS) Chemical Dependency Programs, initially developed in 1975, was dissolved in November of 1985 due to mandated budget reductions. Subsequent to the dissolution of the program, the Nebraska Legislature passed LB 504 during the 1986 Legislative session. The bill mandates that all offenders committed to the Department for violations of 28-416 of the Criminal Code must receive drug treatment prior to eligibility for release on parole. Currently, the Department houses 759 inmates (17.4%) whose most serious offense was drugs, and substance abuse assessment data compiled on admission reveals that approximately 80-85 percent of admissions each year have significant substance abuse treatment needs.

PROGRAM OBJECTIVES:

Byrne Funds are received as grants from the Federal Government through the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission). Over the past few years, these grant funds have been used to augment the significant need for substance abuse treatment in the prisons. DCS has made successful application to the Crime Commission for federal funds under the Drug and Violent Crime Grant Program and the Residential Substance Abuse Treatment Grant Program. In addition, DCS has received funding for drug interdiction and demand reduction activities through the Violent Offender Incarceration/Truth in Sentencing federal fund program.

PERFORMANCE MEASURES:

There are no performance measures for this program, since no new Byrne monies have been received.

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Program 575 - BYRNE GRANTS

Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,206	0	0	0	0	0
Federal Fund	12,618	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	16,824	0	0	0	0	0
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,206	0	0	0	0	0
Federal Fund	12,618	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	16,824	0	0	0	0	0

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Program 725 - BUILDING DEPRECIATION

PROGRAM DESCRIPTION:

This program includes all funding for depreciation expense for the Nebraska Department of Correctional Services. This program contains funding for both LB1100 depreciation expenses and LB530 depreciation expenses.

PROGRAM OBJECTIVES:

To provide funding to 309 both for LB1100 projects and through rental fees of space to Department Administrative Services.

PERFORMANCE MEASURES:

There are no performance measures for this program. Adult Parole rents space in a number of cities for their parole officers (LB530 depreciation if a state building) and the LB1100 funding is provided for Work Ethic Camp and Tecumseh State Correctional Center.

GOVERNOR'S RECOMMENDATION NOTES:

LB1100 depreciation assessed by the building division for the 2009-2011 biennium will be suspended.

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Program 725 - BUILDING DEPRECIATION

Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
Operations Funding						
General Fund	988,414	1,010,254	1,010,254	81,383	1,010,254	81,383
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	26,007	26,007	26,007	0	26,007	0
Other Fund	0	0	0	0	0	0
Total Operations	1,014,421	1,036,261	1,036,261	81,383	1,036,261	81,383
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	988,414	1,010,254	1,010,254	81,383	1,010,254	81,383
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	26,007	26,007	26,007	0	26,007	0
Other Fund	0	0	0	0	0	0
Total Program	1,014,421	1,036,261	1,036,261	81,383	1,036,261	81,383

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Program 750 - JAIL REIMBURSEMENT AID

PROGRAM DESCRIPTION:

Nebraska statute 47-119.01 authorizes the reimbursement to counties for state prisoners with administration of this program by the Department of Correctional Services (DCS). DCS developed and promulgated rules to implement and administer this program, as well as developed policies and procedures.

PROGRAM OBJECTIVES:

Administer reimbursement to counties for eligible state prisoners pursuant to State Statute, rules promulgated for program 750, and DCS policies and procedures.

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.

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Program 750 - JAIL REIMBURSEMENT AID

Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	3,910,000	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 Aid Funding	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000
Total Funding						
General Fund	3,910,000	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 Program	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000