

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

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## **STATUTORY AUTHORITY:**

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

The legislative intent of Administrative Services is stated in State Statutes 81-1101 (sections 11-119); 81-106; 81-1101 to 81-1118; 81-1121; 81- 1170.01; 81-1170.02; and 84-304.

## **VISION:**

The Administrative Service's (AS) vision is to be a value-added partner with State Agencies; providing services and strategies that improve the quality and cost effectiveness of public services.

## **MISSION AND PRINCIPLES:**

The Administrative Services (AS) mission is to provide professionally managed services to State Agencies.

The Mission Statement for each Division in Administrative Services will be found in the Division narratives.

## **GOALS:**

1. Build and or provide an appropriate and responsive portfolio of services, products and facilities.
2. Effectively communicate with AS customers on all matters necessary for the utilization of all services, products and facilities.
3. Deliver high quality, cost-effective services, products and facilities to AS customers in a professional manner.
4. Focus AS financial resources on the service, products and facilities to achieve economic benefits for the State of Nebraska.
5. Attract, motivate and retain a workforce that can provide the services, products and facilities required by AS customers.

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
<b>Operations Funding</b>						
General Fund	9,043,724	9,128,050	8,663,551	8,637,192	8,679,624	8,638,460
Cash Fund	16,103,930	6,987,956	6,868,501	6,826,830	6,900,867	6,822,452
Federal Fund	554,302	0	0	0	0	0
Revolving Fund	147,355,129	186,225,874	187,580,296	177,691,350	191,688,449	180,430,602
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>173,057,084</b>	<b>202,341,880</b>	<b>203,112,348</b>	<b>193,155,372</b>	<b>207,268,940</b>	<b>195,891,514</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,512,756	2,655,961	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,512,756</b>	<b>2,655,961</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Funding</b>						
General Fund	9,043,724	9,128,050	8,663,551	8,637,192	8,679,624	8,638,460
Cash Fund	18,616,686	9,643,917	9,368,501	9,326,830	9,400,867	9,322,452
Federal Fund	554,302	0	0	0	0	0
Revolving Fund	147,355,129	186,225,874	187,580,296	177,691,350	191,688,449	180,430,602
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>175,569,841</b>	<b>204,997,841</b>	<b>205,612,348</b>	<b>195,655,372</b>	<b>209,768,940</b>	<b>198,391,514</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 049 - DEPARTMENTAL ADMINISTRATION**

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**PROGRAM DESCRIPTION:**

The Administrative Services 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, financial, public information and human resource services.

**PROGRAM OBJECTIVES:**

The Administrative Services Director is responsible for ensuring that Divisions address and work toward implementation of the Administrative Services goals and objectives as stated in the Agency narrative.

**PERFORMANCE MEASURES:**

Administrative Services will have a viable ongoing strategic planning process to accomplished goals and object strategies.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 049 - DEPARTMENTAL ADMINISTRATION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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	1,786,622	2,105,939	2,284,180	2,168,310	2,360,030	2,154,664
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,786,622</b>	<b>2,105,939</b>	<b>2,284,180</b>	<b>2,168,310</b>	<b>2,360,030</b>	<b>2,154,664</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	1,786,622	2,105,939	2,284,180	2,168,310	2,360,030	2,154,664
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,786,622</b>	<b>2,105,939</b>	<b>2,284,180</b>	<b>2,168,310</b>	<b>2,360,030</b>	<b>2,154,664</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 101 - CHIEF INFORMATION OFFICER

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### **PROGRAM DESCRIPTION:**

The purpose 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 improve the quality of life of all Nebraskans by promoting the use of information technology in education, health care, economic development and all levels of government."

Program 101 provides funding for the NITC, its councils, and staff support.

### **PROGRAM OBJECTIVES:**

To achieve this vision, the NITC has identified five goals:

- Support the development of a robust statewide telecommunications infrastructure that is scalable, reliable, and efficient;
- Support the use of information technology to enhance community and economic development;
- Promote the use of information technology to improve the efficiency and delivery of governmental and educational services, including homeland security;
- Ensure the security of the State's data and network resources and the continuity of business operations.
- Promote effective planning, management and accountability regarding the state's investments in information technology.

### **PERFORMANCE MEASURES:**

The Statewide Technology Plan identifies eight strategic initiatives. These include:

- Network Nebraska
- Community IT Planning and Development
- eHealth
- Public Safety Communications System
- Digital Education
- State Government Efficiency
- E-Government
- Security and Business Resumption

Strategic Plans for each initiative will identify specific action items and timeframes 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](http://www.nitc.state.ne.us).

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 101 - CHIEF INFORMATION OFFICER**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	408,700	412,927	412,927	422,482	412,927	424,782
Cash Fund	107,295	289,095	0	1,172	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
<b>Total Operations</b>	<b>515,995</b>	<b>702,022</b>	<b>412,927</b>	<b>423,654</b>	<b>412,927</b>	<b>424,782</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	12,756	155,961	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
<b>Total Aid Funding</b>	<b>12,756</b>	<b>155,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	408,700	412,927	412,927	422,482	412,927	424,782
Cash Fund	120,052	445,056	0	1,172	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
<b>Total Program</b>	<b>528,752</b>	<b>857,983</b>	<b>412,927</b>	<b>423,654</b>	<b>412,927</b>	<b>424,782</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 169 - FEDERAL LIAISON**

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**PROGRAM DESCRIPTION:**

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 of the state.

**PROGRAM OBJECTIVES:**

To provide funding to support travel and related expenditures of the Federal Liaison function.

**PERFORMANCE MEASURES:**

None applicable to this program.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 169 - FEDERAL LIAISON**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,705	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
<b>Total Operations</b>	<b>2,705</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,705	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
<b>Total Program</b>	<b>2,705</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 170 - INTERGOVERNMENTAL DATA SERVICES

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### **PROGRAM DESCRIPTION:**

The purpose of the 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 and process data. This objective is accomplished via the following activities:

1. Managing the statewide county automation computing network;
2. Assisting in the implementation of statewide applications utilizing the county automation network; and
3. Facilitating intergovernmental and interagency data management issues.

### **PROGRAM OBJECTIVES:**

Objectives of the IDSP for the period through FY 2011 include:

1. Maintaining a high level of network availability;
2. Evaluating and implement options for reducing hardware and software costs, such as server consolidation through regionalization;
3. Replacing aging and obsolete AS/400 terminals with the new low-cost thin client technology that supports server-based applications;
4. Expanding usage of IDSP as a computing platform for third party applications by county governments;
5. Evaluating feasibility and cost savings of consolidation with AS/400 systems of other state agencies;
6. Making available shared services through ISDP field support technicians; and
7. Improving operating efficiency through the use of new technology and processes.

### **PERFORMANCE MEASURES:**

- Availability report showing network uptime;
- Increase in usage and revenue associated w/ county applications for AS/400 servers;
- Increase operating efficiency by trouble report reduction and field dispatch;
- The number of county applications on state AS/400; and
- County migration to state AS/400 servers (for those counties w/ their own AS/400).

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 170 - INTERGOVERNMENTAL DATA SERVICES**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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	2,642,275	3,094,231	3,015,338	3,046,336	3,015,338	3,047,018
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,642,275</b>	<b>3,094,231</b>	<b>3,015,338</b>	<b>3,046,336</b>	<b>3,015,338</b>	<b>3,047,018</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	2,642,275	3,094,231	3,015,338	3,046,336	3,015,338	3,047,018
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,642,275</b>	<b>3,094,231</b>	<b>3,015,338</b>	<b>3,046,336</b>	<b>3,015,338</b>	<b>3,047,018</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 171 - MATERIEL DIVISION

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### **PROGRAM DESCRIPTION:**

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.

Our mission is to provide value added service to all State entities through effective team work and communication. To fulfill needs in a p effective, responsive and timely manner and in accordance with state statutes.

### **PROGRAM OBJECTIVES:**

To refine and streamline procedures to best implement the Nebraska Information System (NIS) and other technology available in order to improve the quality and timeliness of services provided.

### **PERFORMANCE MEASURES:**

Performance measures for the Materiel Division are set at the Sub Program level, each Sub Program providing a unique service or product. At the Program level, all performance measures are reviewed by the Program's Administrator. This insures that the performance being measured is progressing in a timely manner and isn't negatively impacting the performance of the other areas within the Division.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 171 - MATERIEL DIVISION**

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	47,877	67,064	67,064	67,064	67,064	67,064
Federal Fund	0	0	0	0	0	0
Revolving Fund	20,049,323	21,407,968	21,660,624	21,606,907	22,177,257	22,058,302
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,097,200</b>	<b>21,475,032</b>	<b>21,727,688</b>	<b>21,673,971</b>	<b>22,244,321</b>	<b>22,125,366</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	47,877	67,064	67,064	67,064	67,064	67,064
Federal Fund	0	0	0	0	0	0
Revolving Fund	20,049,323	21,407,968	21,660,624	21,606,907	22,177,257	22,058,302
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>20,097,200</b>	<b>21,475,032</b>	<b>21,727,688</b>	<b>21,673,971</b>	<b>22,244,321</b>	<b>22,125,366</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 172 - IM SERVICES DIVISION**

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**PROGRAM DESCRIPTION:**

Program 172 includes the following activities for the Office of the CIO:

1. Enterprise Computing Services and Applications Development;
2. General Administration;
3. Nebraska Unified Collaboration Project (Exchange Email and Related Services);
4. Planning and Project Management; and
5. Technology Support Services.

**PROGRAM OBJECTIVES:**

To serve the citizens of Nebraska by providing premier information technology leadership, policy and operations which facilitate an effective, responsive and efficient government.

**PERFORMANCE MEASURES:**

Inputs are measured for each subprogram. They include people hours, administrative costs and direct payments to vendors.

Outputs are measured for each direct subprogram. They include units of service delivered and revenue collected.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 172 - IM SERVICES DIVISION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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	37,909,902	51,987,535	52,066,428	43,992,377	52,066,428	43,930,368
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>37,909,902</b>	<b>51,987,535</b>	<b>52,066,428</b>	<b>43,992,377</b>	<b>52,066,428</b>	<b>43,930,368</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	37,909,902	51,987,535	52,066,428	43,992,377	52,066,428	43,930,368
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>37,909,902</b>	<b>51,987,535</b>	<b>52,066,428</b>	<b>43,992,377</b>	<b>52,066,428</b>	<b>43,930,368</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 173 - COMMUNICATIONS DIVISION**

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**PROGRAM DESCRIPTION:**

OCIO Communications (Network Services) provides efficient, economical and reliable telecommunications services to state government and political subdivisions of government. 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 OCIO Communications serve the entire State enterprise including: wide area, metropolitan and local area network; wireless; voice; desktop and server support, video; wire/cabling; and radio. Our customer base includes all State agencies, political subdivisions, federal government agencies and with the creation of the Collaborative Aggregation Partnership (CAP), the University of Nebraska.

**PROGRAM OBJECTIVES:**

OCIO Network Services - continues to move towards standardization and consolidation of services, as well as providing economical and efficient solutions.

**PERFORMANCE MEASURES:**

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

Maintain telecommunications rates at or below our published rates in the current budget instructions. OCIO Network Services 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.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 173 - COMMUNICATIONS DIVISION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,244,517	5,138,372	5,138,372	5,122,139	5,138,372	5,105,273
Federal Fund	225,160	0	0	0	0	0
Revolving Fund	23,945,255	27,782,937	27,782,937	27,726,884	27,782,937	27,714,970
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>26,414,932</b>	<b>32,921,309</b>	<b>32,921,309</b>	<b>32,849,023</b>	<b>32,921,309</b>	<b>32,820,243</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,244,517	5,138,372	5,138,372	5,122,139	5,138,372	5,105,273
Federal Fund	225,160	0	0	0	0	0
Revolving Fund	23,945,255	27,782,937	27,782,937	27,726,884	27,782,937	27,714,970
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>26,414,932</b>	<b>32,921,309</b>	<b>32,921,309</b>	<b>32,849,023</b>	<b>32,921,309</b>	<b>32,820,243</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 180 - TRANSPORTATION SERVICES BUREAU

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### **PROGRAM DESCRIPTION:**

The Administrative Services, Transportation Services Bureau (TSB) was created in the 1969 to provide centralized, cost effective and efficient transportation services for State agencies, boards and commissions. These services include long term lease vehicles, a short term rental program with vehicle pools in Lincoln, Omaha, Norfolk, Kearney, North Platte and Scottsbluff, and repair and maintenance work performed by the TSB Service Department.

### **PROGRAM OBJECTIVES:**

TSB will deliver high quality, cost-effectively managed services, products and facilities to its customers.

TSB will focus financial resources on services and projects that achieve economic benefits for the State of Nebraska.

### **PERFORMANCE MEASURES:**

Promote the safe use of State-owned vehicles by providing an Internet based Defensive Driving Course, available for use by all agencies, boards and commissions.

Review all agency vehicle requests for purchasing passenger carrying vehicles.

Review vehicle utilization of all TSB vehicles.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 180 - TRANSPORTATION SERVICES BUREAU**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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	6,220,677	8,345,402	9,612,028	8,890,694	11,066,129	9,618,668
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,220,677</b>	<b>8,345,402</b>	<b>9,612,028</b>	<b>8,890,694</b>	<b>11,066,129</b>	<b>9,618,668</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	6,220,677	8,345,402	9,612,028	8,890,694	11,066,129	9,618,668
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>6,220,677</b>	<b>8,345,402</b>	<b>9,612,028</b>	<b>8,890,694</b>	<b>11,066,129</b>	<b>9,618,668</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 245 - NE PUBLIC SAFETY COMM SYSTEM**

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**PROGRAM DESCRIPTION:**

The Public Safety Communications Systems provides a wireless communications capability for law enforcement and other public safety entities. The system will provide integration with other regional systems to provide statewide coverage and interoperability. A contract for building the system will be issued during FY 2008-09. Initial state customers are anticipated to be on the system by the end of FY 2008-09 and the system fully implemented by end of FY 2009-10.

**PROGRAM OBJECTIVES:**

The purpose of this program is to establish the funding mechanism which will allow the State of Nebraska to implement a statewide, interoperable public safety communications system initially available to State law enforcement and expandable to the established local communication regions.

**PERFORMANCE MEASURES:**

The Public Safety Communications System is a new program. Performance measures are under development. Possible performance measures include percent of coverage across the state, availability and interoperability with regional systems.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 245 - NE PUBLIC SAFETY COMM SYSTEM**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	213,132	255	255	9,828	255	18,733
Cash Fund	0	0	0	0	0	0
Federal Fund	312,827	0	0	0	0	0
Revolving Fund	0	1,201,623	1,391,449	1,400,690	1,763,390	1,775,157
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>525,959</b>	<b>1,201,878</b>	<b>1,391,704</b>	<b>1,410,518</b>	<b>1,763,645</b>	<b>1,793,890</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	213,132	255	255	9,828	255	18,733
Cash Fund	0	0	0	0	0	0
Federal Fund	312,827	0	0	0	0	0
Revolving Fund	0	1,201,623	1,391,449	1,400,690	1,763,390	1,775,157
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>525,959</b>	<b>1,201,878</b>	<b>1,391,704</b>	<b>1,410,518</b>	<b>1,763,645</b>	<b>1,793,890</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 509 - BUDGET DIVISION

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### **PROGRAM DESCRIPTION:**

The Budget Division has organized its responsibilities, duties, and specific work activities into four functional areas:

1. Environment, Natural Resources and Commerce;
2. Public Finance;
3. Human Resource Development; and,
4. Public Safety and Economic Development.

Eight Budget Management Analysts are assigned budget management and support responsibilities for approximately ninety State agencies, boards, and commissions, along with responsibilities to identify, analyze, and manage significant public policy, finance, and management issues.

In addition, the Division is supported by the Administrative Services Building Division for research, analysis and reporting on capital construction issues.

### **PROGRAM OBJECTIVES:**

The primary objective of the Budget administrative 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 allocations based upon the most effective and efficient use of public resources.

### **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 Notes 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 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 509 - BUDGET DIVISION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,368,503	1,227,074	1,226,716	1,219,821	1,226,638	1,212,026
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
<b>Total Operations</b>	<b>1,368,503</b>	<b>1,227,074</b>	<b>1,226,716</b>	<b>1,219,821</b>	<b>1,226,638</b>	<b>1,212,026</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,368,503	1,227,074	1,226,716	1,219,821	1,226,638	1,212,026
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
<b>Total Program</b>	<b>1,368,503</b>	<b>1,227,074</b>	<b>1,226,716</b>	<b>1,219,821</b>	<b>1,226,638</b>	<b>1,212,026</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 535 - RISK MANAGEMENT DIVISION

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### **PROGRAM DESCRIPTION:**

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 Risk Management Division administers the State Risk Program which includes handling all claims against the State, indemnification of state employees, state employee workers' compensation and insurance for the State. Program 535 consists of revolving and general funds for the division's operational expenses related to carrying out the Risk Program.

### **PROGRAM OBJECTIVES:**

The DAS Risk Management Division will partner with state agencies and state employees to ensure Nebraska State Government is mitigating our risks, adequately protecting our resources, efficiently processing claims against the state, and continually planning for recovery of our resources should loss occur.

### **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 electronically.
2. Improve statistical and analytical reporting on all losses, claims and suits involving the State or state employees.
3. Efficiently process all agency and claimant inquiries and requests related to Risk Management programs.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 535 - RISK MANAGEMENT DIVISION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	68,993	84,872	84,872	85,943	84,873	86,624
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	340,406	408,495	415,762	410,925	431,864	406,507
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>409,399</b>	<b>493,367</b>	<b>500,634</b>	<b>496,868</b>	<b>516,737</b>	<b>493,131</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	68,993	84,872	84,872	85,943	84,873	86,624
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	340,406	408,495	415,762	410,925	431,864	406,507
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>409,399</b>	<b>493,367</b>	<b>500,634</b>	<b>496,868</b>	<b>516,737</b>	<b>493,131</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 536 - MISCELLANEOUS CLAIMS

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### **PROGRAM DESCRIPTION:**

A miscellaneous claim is a claim for which there is no other specific provision of law, as well as contract claims where neither the claimant nor the state agency object to the jurisdiction of the Claims Board. The State Miscellaneous Claims Act (Neb. Rev. State. 81-8,294 to 81-8,301) provides the procedure and legal basis to consider, settle and approve or disapprove any miscellaneous claim. Most approved miscellaneous claims are paid directly by the agency against which the claim is made. Program 536 is the vehicle for payments of miscellaneous claims not paid directly by the agency because they exceed \$10,000 or the agency has no available funds with which to pay.

### **PROGRAM OBJECTIVES:**

The Risk Management Division will work with agencies to efficiently resolve and pay claims. Risk Management staff will provide information to agencies to assist in understanding their claims and potential mitigation for the losses. The Risk Management staff will effectively and efficiently process all miscellaneous claims filed against the State.

### **PERFORMANCE MEASURES:**

The Risk Management Division is responsible for the processing, investigation, and disposition of all miscellaneous claims filed against the State. The Risk Management Division is responsible for payment of some miscellaneous claims. In performance of its responsibilities regarding miscellaneous claims, the Risk Management staff will (A) continue increased communication with agencies regarding claims; (B) will timely process all claims including delivery of detailed and accurate information to the claimant and agency; (C) schedule all claims requiring action by the Claims Board for hearing at the board meeting immediately following receipt of the investigatory report from the agency; and (D) expeditiously process all paperwork to authorize payment by the agency or Risk Management.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 536 - MISCELLANEOUS CLAIMS**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	355,693	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
<b>Total Operations</b>	<b>355,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	355,693	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
<b>Total Program</b>	<b>355,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 560 - STATE BUILDING DIVISION

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### **PROGRAM DESCRIPTION:**

The Nebraska Legislature created the AS Building Division 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.

### **PROGRAM OBJECTIVES:**

The following goals have been established for the State Building Division for the 2010-2011 Biennium.

#### ***AS STATE BUILDING DIVISION GOAL #1:***

To conduct a review and analysis of all State Building Division state-owned, state occupied, and vacant facilities, to determine if agency space requirements and needs are being met in the most cost effective and efficient manner.

#### ***AS STATE BUILDING DIVISION GOAL #2:***

To update and maintain the State Building Division's website to allow State employees, agencies, and the public to have on-line access to view, receive, and request State Building Division's services and information in an efficient and effective manner.

#### ***AS STATE BUILDING DIVISION GOAL #3:***

To conduct a statewide energy/utility management review of State Building Division's managed buildings and facilities to determine what, if any, improvements and/or changes can be made to effectively reduce energy/utility costs.

### **PERFORMANCE MEASURES:**

Work with NIS to implement all upgrades to bring the "CAMS" module, (Capital Asset Management System) to full maturity. This will include placing all facility preventative maintenance (PM) work orders in the CAMS module. This will be followed by utilizing the CAMS module for the entry and completion of non-scheduled (non-PM) or ad hoc work orders. This will give the State Building Division a comprehensive statewide system for the tracking of all work orders, ensuring that staff are completing the necessary PMs to keep our state facilities in good operating condition.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 560 - STATE BUILDING DIVISION**

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	672,199	739,590	275,449	294,156	291,599	329,091
Cash Fund	788,743	50,000	241,500	241,500	241,500	241,500
Federal Fund	16,315	0	0	0	0	0
Revolving Fund	29,443,781	35,041,905	35,547,562	35,152,432	37,147,847	36,612,889
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>30,921,038</b>	<b>35,831,495</b>	<b>36,064,511</b>	<b>35,688,088</b>	<b>37,680,946</b>	<b>37,183,480</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	672,199	739,590	275,449	294,156	291,599	329,091
Cash Fund	788,743	50,000	241,500	241,500	241,500	241,500
Federal Fund	16,315	0	0	0	0	0
Revolving Fund	29,443,781	35,041,905	35,547,562	35,152,432	37,147,847	36,612,889
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>30,921,038</b>	<b>35,831,495</b>	<b>36,064,511</b>	<b>35,688,088</b>	<b>37,680,946</b>	<b>37,183,480</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 567 - ACCOUNTING DIVISION**

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**PROGRAM DESCRIPTION:**

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

**PROGRAM OBJECTIVES:**

Effectively communicate with customers by developing and implementing a continuous user-friendly process for understanding and measuring their needs, including partnering opportunities and satisfaction levels, to build an appropriate and responsive portfolio of services and products.

**PERFORMANCE MEASURES:**

State Accounting is continually monitoring it's performance in order to insure accuracy with respect to applicable laws and statutes, to improve it's business practices, and to attain the goal of providing accurate, timely, useful information.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 567 - ACCOUNTING DIVISION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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	3,770,759	4,262,577	4,342,905	4,254,034	4,432,249	4,163,480
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,770,759</b>	<b>4,262,577</b>	<b>4,342,905</b>	<b>4,254,034</b>	<b>4,432,249</b>	<b>4,163,480</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	3,770,759	4,262,577	4,342,905	4,254,034	4,432,249	4,163,480
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,770,759</b>	<b>4,262,577</b>	<b>4,342,905</b>	<b>4,254,034</b>	<b>4,432,249</b>	<b>4,163,480</b>

# **Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**

## **Program 573 - BUILDING RENEWAL-OPERATIONS**

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### **PROGRAM DESCRIPTION:**

Program 573 is the operations program for the "309" Task Force for Building Renewal, which is a Division of Administrative Services (AS), created in 1977 through Legislative Bill LB309, following a special legislative review of the condition of state buildings. The 309 Task Force addresses the State of Nebraska's significant deferred building renewal needs through determining the highest priority projects to receive project funding on a statewide basis. The operations program includes staffing costs and other expenses necessary to carry out the provisions of law regarding operation of the 309 Task Force.

### **PROGRAM OBJECTIVES:**

Program 573 is the operations program for the Task Force for Building Renewal, which has five (5) objectives to be carried out through the staffing and operations of the division. The first four objectives are derived from state statute 81-173, which specifies the four types of building upgrades or improvements the 309 Task Force will undertake. Thus, the first objective is to address the highest priority deferred repair projects needed across the state. The second objective is to address the highest priority fire & life safety projects, the third is to address the highest priority Americans with Disabilities Act (ADA) projects, and the fourth objective mentioned in statute is to address the highest priority energy conservation projects in the state.

The fifth and final objective of the division is to provide building maintenance training in order to assist agencies in their duty to maintain existing facilities and prevent building systems failures. This objective is provided through legislative intent language in the capital construction legislative bill authorizing an earmark of funds for this purpose.

The first four objectives are achieved through the systematic, careful, and professional analysis of requests to determine the highest priority building renewal projects to fund. They are also achieved through oversight of the funded projects to successful completion. The fifth objective, building maintenance training, is achieved through the research, selection, funding, and administering of the best training available.

### **PERFORMANCE MEASURES:**

The 309 Task Force measures its performance through the efficient and professional evaluation of requests and subsequent recommendations for funding the highest priority building renewal needs as requested by state agencies. The process used by the Task Force ensures that funds are not expended for unnecessary projects, and also helps to assure that programs or services offered by state agencies are not halted or restricted in their duties through a foreseeable or preventable building system failure.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 573 - BUILDING RENEWAL-OPERATIONS**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	325,591	482,280	485,127	480,271	499,415	479,155
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>325,591</b>	<b>482,280</b>	<b>485,127</b>	<b>480,271</b>	<b>499,415</b>	<b>479,155</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	325,591	482,280	485,127	480,271	499,415	479,155
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>325,591</b>	<b>482,280</b>	<b>485,127</b>	<b>480,271</b>	<b>499,415</b>	<b>479,155</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 591 - TORT CLAIMS

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### **PROGRAM DESCRIPTION:**

A tort claim is a claim for money damages based on negligence of the State or its employees. The State Tort Claims Act (Neb. Rev. State. 81-8,209 to 81-8,235) provides the procedure and legal basis to consider, settle and approve or disapprove any tort claim. Program 591 is the vehicle for payments of tort claims. Claims above \$50,000 must be reviewed by the Legislature prior to payment of the amount over \$50,000.

### **PROGRAM OBJECTIVES:**

The Risk Management Division will develop a policy regarding communications with the Office of the Attorney General on tort claims and subsequent lawsuits. The Risk Management Division will work with the Attorney General's office to more accurately reserve claims and project the budget impact of tort claims. The Risk Management staff will effectively and efficiently process all tort claims filed against the State.

### **PERFORMANCE MEASURES:**

The Risk Management Division is responsible for the processing, investigation, disposition and payment of all tort claims filed against the State. To improve performance in this Program the Risk Management staff will: (A) increase communication with the Attorney General's office regarding all tort claims and funding; (B) continue to timely process all tort; (C) schedule all tort claims requiring Board action for hearing immediately following receipt of the investigatory report from the agency; and (D) expeditiously process all payments.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 591 - TORT CLAIMS**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	530,340	210,000	210,000	210,000	210,000	210,000
Cash Fund	9,933,532	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
<b>Total Operations</b>	<b>10,463,872</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	530,340	210,000	210,000	210,000	210,000	210,000
Cash Fund	9,933,532	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
<b>Total Program</b>	<b>10,463,872</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 592 - INDEMNIFICATION CLAIMS

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### **PROGRAM DESCRIPTION:**

The State of Nebraska indemnifies its past and current officials and employees for lawsuits or other claims against them as a result of any act or omission occurring in the course and scope of their employment. Employees or officials must request indemnification from the Attorney General. Upon acceptance as an indemnification case by the Attorney General, the Risk Management Division is responsible for processing all payments required during the case. The right of indemnification includes the payments of awards, settlements, and all related costs.

### **PROGRAM OBJECTIVES:**

1. Risk Management staff will communicate financial status of the Indemnification Fund to the designated assistant attorney general(s).
2. Risk Management and Central Finance staff will efficiently process all indemnification fund payments upon receipt of approval from the Attorney General's Office.

### **PERFORMANCE MEASURES:**

The Risk Management Division is responsible for processing all payments associated with all suits filed against state employees/officials as a result of their work related duties. In performance of this responsibility, Risk Management will: (A) continue increased communication with the Attorney General's Office; (B) continue to track all indemnification claims; (C) expeditiously make payments as directed by the Attorney General's Office; and (D) communicate with the Budget Division, the Attorney General's Office and the Legislature in the event funding is inadequate.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 592 - INDEMNIFICATION CLAIMS**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	7,034	241,250	241,250	241,250	241,250	241,250
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
<b>Total Operations</b>	<b>7,034</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	7,034	241,250	241,250	241,250	241,250	241,250
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
<b>Total Program</b>	<b>7,034</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>

# **Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**

## **Program 593 - WORKERS COMPENSATION CLAIMS**

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### **PROGRAM DESCRIPTION:**

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 Risk Management Division, and revolving funded via assessments to each agency which are based on each agency's exposure and loss history.

### **PROGRAM OBJECTIVES:**

1. Risk Management staff will formulate incentives for agencies to reduce lag time and losses by full time employees using experience modification factors.
2. Risk Management staff will ensure agencies receive claims and loss information on a regular basis.
3. Risk Management will oversee the activities of the state's third party claims administrator to ensure compliance with state law, state policy and industry best practices resulting in the most efficient administration of state claims.

### **PERFORMANCE MEASURES:**

- Risk Management staff will track claims for analysis statewide and at the agency level.
- Risk Management will distribute claims and loss reports to agencies electronically and will provide cost of risk information to agencies.
- Risk Management will conduct claims reviews with the state's third party administrator at least quarterly.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 593 - WORKERS COMPENSATION CLAIMS**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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	11,416,485	15,360,825	15,355,882	15,105,882	15,344,933	15,094,933
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,416,485</b>	<b>15,360,825</b>	<b>15,355,882</b>	<b>15,105,882</b>	<b>15,344,933</b>	<b>15,094,933</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	11,416,485	15,360,825	15,355,882	15,105,882	15,344,933	15,094,933
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>11,416,485</b>	<b>15,360,825</b>	<b>15,355,882</b>	<b>15,105,882</b>	<b>15,344,933</b>	<b>15,094,933</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 594 - STATE INSURANCE

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### **PROGRAM DESCRIPTION:**

The Risk Manager is statutorily responsible for determining which risk exposures of the State shall be insured and which exposures shall be self-insured or assumed by the State.

With a few exceptions for the University and State Colleges, the Risk Management Division is the exclusive negotiating and contracting agency to purchase insurance for all state agencies. Under Program 594, the Division provides for the protection of the State's assets through a combination of insurance and self-insurance.

### **PROGRAM OBJECTIVES:**

#### GOALS AND OBJECTIVES:

1. To provide a financing mechanism for catastrophic losses to stabilize the impact of losses to agencies and to minimize the cost of insurance by retaining a portion of losses.
2. Educate agencies on the use of insurance and retention in order to allow an agency to determine how best to handle the financial impact of losses. Provide assistance to agencies to evaluate their loss exposures and total cost or risk.
3. Work with the broker to seek and analyze insurance and alternatives for financing loss exposures.

### **PERFORMANCE MEASURES:**

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.

1. Develop an insurance program based on the actuarial and retention studies that balances levels of retention with insurance to cap losses and minimize the state's loss exposures.
2. Report total cost of risk to agencies regularly.
3. Improve the State's Insurance Program by emphasis on loss control through increased agency training, communications and involvement.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 594 - STATE INSURANCE**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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	4,887,879	7,115,874	7,113,549	7,113,549	7,108,395	7,108,395
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,887,879</b>	<b>7,115,874</b>	<b>7,113,549</b>	<b>7,113,549</b>	<b>7,108,395</b>	<b>7,108,395</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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	4,887,879	7,115,874	7,113,549	7,113,549	7,108,395	7,108,395
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,887,879</b>	<b>7,115,874</b>	<b>7,113,549</b>	<b>7,113,549</b>	<b>7,108,395</b>	<b>7,108,395</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 605 - PERSONNEL DIVISION

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### **PROGRAM DESCRIPTION:**

Our objective is to provide efficient and effective service delivery systems by partnering 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.

Statutory Authority: State Statutes 81-1301 - 81-1368; 81-1393.

Mission: Provide centralized recruiting and classification systems, as well as a structure of regulations and guidelines, to agency partners through a human resource support system for their use and management of human resources.

Vision: Partner with Agencies to transform State Government into the employer of choice.

### **PROGRAM OBJECTIVES:**

1. Implement Talent Management Software Suite, contingent upon funding.
2. Deliver leadership-learning opportunities to managers and supervisors statewide; offer Human Resource professional development opportunities.
3. Recommend adjustments to management structures and span of control practices.
4. Coordinate and publicize state employee programs encouraging employee philanthropy, employee recognition, and support of local communities.
5. Expand utilization of the Specialized Office Services to new markets.

### **PERFORMANCE MEASURES:**

1. Research and secure funding sources for TMS implementation.
2. Continue and expand use of IIF, employee engagement survey, and supervisor learning opportunities.
3. Develop and recommend strategies to assist agencies in increasing span of control and develop and recommend restructuring classification system into job families.
4. Continue the coordination of employee services.
5. Research and develop promotions for new markets, to include educational systems.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 605 - PERSONNEL DIVISION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,284,536	1,576,929	1,576,929	1,550,937	1,576,929	1,544,579
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,773,998	6,986,652	6,986,652	6,817,330	6,986,652	6,740,251
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,058,534</b>	<b>8,563,581</b>	<b>8,563,581</b>	<b>8,368,267</b>	<b>8,563,581</b>	<b>8,284,830</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,284,536	1,576,929	1,576,929	1,550,937	1,576,929	1,544,579
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,773,998	6,986,652	6,986,652	6,817,330	6,986,652	6,740,251
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,058,534</b>	<b>8,563,581</b>	<b>8,563,581</b>	<b>8,368,267</b>	<b>8,563,581</b>	<b>8,284,830</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 606 - BENEFITS ADMINISTRATION

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### **PROGRAM DESCRIPTION:**

The State Employee Benefits Program of Administrative Services administers the insurance benefits program and IRC Section 125 for eligible 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 offers a separate benefits program to their employees.

In addition, the COBRA and Early Retiree's insurance programs are administered by the Benefits section.

### **PROGRAM OBJECTIVES:**

The State Employee Benefits Program will continue to offer Health and Welfare programs to eligible state employees and COBRA and Early Retiree members. The programs administered will offer choices to meet the diverse needs of employees. The programs will protect members from catastrophic financial loss due to illness, accident and unforeseen life events. The programs will also add value to the employment experience and will play a key role in attracting and retaining employees.

### **PERFORMANCE MEASURES:**

1. AS – Employee Benefits will maintain compliance with federal, state, and local guidelines and vendor contract provisions at all times.
2. AS – Employee Benefits will maintain insurance premium rates in the NIS system and will provide assistance to agencies to ensure benefit deductions are correct through small group meetings, phone consultations and one-on-one meetings.
3. Each insurance contract will be reviewed prior to renewal. If reasonable renewal rates, term and conditions can't be secured, the program will be competitively bid per the Procurement Executive Order and State Purchasing Bureau requirements.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 606 - BENEFITS ADMINISTRATION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	686,486	731,071	849,188	827,434	867,266	842,210
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>686,486</b>	<b>731,071</b>	<b>849,188</b>	<b>827,434</b>	<b>867,266</b>	<b>842,210</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	686,486	731,071	849,188	827,434	867,266	842,210
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>686,486</b>	<b>731,071</b>	<b>849,188</b>	<b>827,434</b>	<b>867,266</b>	<b>842,210</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 608 - EMPLOYEE RELATIONS DIVISION**

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**PROGRAM DESCRIPTION:**

The Administrative Services (AS), 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; and conducting training for supervisors and managers on labor contract administration.

**PROGRAM OBJECTIVES:**

The Division will prepare for, begin, conduct, and successfully conclude labor contract negotiations in an efficient and effective manner, for the State and its employees. The Division is also responsible for administering, coordinating, and processing State employee grievances and appeals, along with conducting formal and informal hearings on grievances.

**PERFORMANCE MEASURES:**

The Division will follow the timelines outlined in state statute in order to efficiently and effectively negotiate labor contracts for the State and its employees. The Division will also arrange/coordinate all State Personnel Board appeal hearings and conduct formal and informal hearings in an attempt to reach resolution and render decisions based on findings of fact.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 608 - EMPLOYEE RELATIONS DIVISION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	322,706	388,936	388,936	387,834	388,936	386,630
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
<b>Total Operations</b>	<b>322,706</b>	<b>388,936</b>	<b>388,936</b>	<b>387,834</b>	<b>388,936</b>	<b>386,630</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	322,706	388,936	388,936	387,834	388,936	386,630
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
<b>Total Program</b>	<b>322,706</b>	<b>388,936</b>	<b>388,936</b>	<b>387,834</b>	<b>388,936</b>	<b>386,630</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 625 - NE INFORMATION SYSTEM**

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**PROGRAM DESCRIPTION:**

The Nebraska Information System (NIS) project has modernized government administrative business processes. These streamlined processes are supported by a comprehensive packaged system that integrates information for decision making, analysis and action.

**PROGRAM OBJECTIVES:**

To fund the Nebraska Information System capital costs, in order to maintain and improve a comprehensive accounting and financial reporting system for use by state agencies and all three branches of state government.

**PERFORMANCE MEASURES:**

Not applicable to this Program.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 625 - NE INFORMATION SYSTEM**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	484,430	0	0	0	0	0
Cash Fund	1,953,888	162,824	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,165,647	1,098,911	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,603,965</b>	<b>1,261,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	484,430	0	0	0	0	0
Cash Fund	1,953,888	162,824	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,165,647	1,098,911	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,603,965</b>	<b>1,261,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 672 - PRIMARY CLASS DEV PROJECT**

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**PROGRAM DESCRIPTION:**

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.

**PROGRAM OBJECTIVES:**

Per Nebraska Revised Statutes 19-102 ... Amounts credited to the City of the Primary Class Development Fund pursuant to section 77-2602 shall, upon appropriation by the Legislature, be first expended to support the design and development of the Antelope Valley project and financing costs related thereto for the Antelope Valley Study as outlined in the Environmental Impact Statement and Comprehensive Plan Amendment 94-60 to the 1994 Lincoln/Lancaster County Comprehensive Plan.

**PERFORMANCE MEASURES:**

The Budget Division monitors to ensure the State Treasurer makes the transfer of \$1 million each fiscal year to the City of Lincoln, as required by Nebraska Revised Statutes, 77-2602 (3) (f).

The Budget Division monitors to ensure matching fund expenditure requirements are met by the City of Lincoln as required in Nebraska Revised Statutes, 19-102.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 672 - PRIMARY CLASS DEV PROJECT**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Funding</b>						
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
<b>Total Program</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 673 - METROPOLITAN CLASS DEV PROJECT**

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**PROGRAM DESCRIPTION:**

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.

**PROGRAM OBJECTIVES:**

Per Nebraska Revised Statutes 19-103 ... Amounts credited to the City of the Metropolitan Class Development Fund pursuant to section 77-2602 shall, upon appropriation by the Legislature, be first expended to support the design and development of the redevelopment projects within the riverfront redevelopment plan designated for the area along the Missouri River generally north of Interstate 480 to Interstate 680 by the city of Omaha.

**PERFORMANCE MEASURES:**

The Budget Division monitors to ensure the statutorily required transfers of \$1.5 million each fiscal year are made to the City of Omaha by the State Treasurer.

The City of Omaha certifies matching spending requirements. The amount certified shall be at least \$7 million each calendar year until 2007 and at least \$4 million each calendar year thereafter. The Budget Division monitors to ensure such certification by the City of Omaha is current.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 673 - METROPOLITAN CLASS DEV PROJECT**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
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
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Funding</b>						
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
<b>Total Program</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

# Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES

## Program 685 - CAPITOL COMMISSION

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### **PROGRAM DESCRIPTION:**

The Office of the Capitol Commission was created as a distinct and separate Division within Administrative Services in 2004, with a State Capitol Administrator appointed by the Governor, to provide facility management for the preservation, restoration, enhancement, operational maintenance and capital construction as well as archival conservation and promotion for the Nebraska State Capitol and grounds, as a National Historic Landmark.

### **PROGRAM OBJECTIVES:**

The priority objectives of the Office of the Capitol Commission are to structure staff to provide high quality stewardship in preserving the landmark Capitol and grounds; Maintain a training program for Capitol staff to insure the necessary skills to produce high quality performance; Perennially evaluate related programs via input from client-agencies to deliver high performance standards; Conduct an annual client-agency meeting to insure proper communication of issues involving safety, accessibility and a high quality work environment; Provide a quality interpretive experience for Capitol visitors and staff through tours and archival means about all aspects of the historic landmark Capitol and site.

### **PERFORMANCE MEASURES:**

**Preservation & Restoration:** The act or process of applying measures necessary to sustain the existing form, integrity and materials of an historic property. This definition also includes actively researching, collecting, conserving, exhibiting and interpreting archival and artifactual materials significant to the historic property, its site and environs; and the act or process of depicting the form, features and character of an historic property as it appeared originally by means of the removal of features from other periods in its history and reconstruction of missing features from original construction.

**Agency 065 - DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**Program 685 - CAPITOL COMMISSION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,324,753	4,238,020	4,238,020	4,206,744	4,238,020	4,176,548
Cash Fund	15,999	17,250	37,250	37,250	37,250	37,250
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,120	25,000	5,000	5,000	5,000	5,000
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,342,872</b>	<b>4,280,270</b>	<b>4,280,270</b>	<b>4,248,994</b>	<b>4,280,270</b>	<b>4,218,798</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,324,753	4,238,020	4,238,020	4,206,744	4,238,020	4,176,548
Cash Fund	15,999	17,250	37,250	37,250	37,250	37,250
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,120	25,000	5,000	5,000	5,000	5,000
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,342,872</b>	<b>4,280,270</b>	<b>4,280,270</b>	<b>4,248,994</b>	<b>4,280,270</b>	<b>4,218,798</b>