

Agency 33 - Game & Parks Commission

Statutory Authority:

The duties, responsibilities, and authorities of the Game and Parks Commission are outlined in the Revised Statutes of Nebraska as follows: Chapter 37, Game and Parks, Articles 1 through 10 and Article 12, and Chapter 81, Environmental Trust and Niobrara Council, Article 15. In addition, numerous miscellaneous statutes applicable to our law enforcement activities are contained in Chapters 28, 29, 39, 53, 54, 60 and 74.

Vision Statement:

Strive to: establish, maintain, and enhance fish, wildlife, park, and outdoor recreational opportunities; enhance public support for and awareness of agency activities, and maintain a public perception of fairness in resource allocation and conflict resolution; be sensitive to politics and maintain credibility with others in state and federal government; be adaptable and innovative in response to change; operate through participative decision making; and, maintain a motivated workforce.

Mission Statement:

The Game and Parks Commission has adopted the following Mission Statement to describe the agency's purpose and to serve as a foundation for its organization: "The Game and Parks Commission is responsible for the stewardship of the state's fish, wildlife, park and outdoor recreation resources in the best long-term interests of the people and those resources."

Goals:

The Game and Parks Commission is responsible for the stewardship of the state's fish, wildlife, park, and outdoor recreational resources in the best long-term interest of the people and those resources. Each of our operating and capital programs have defined goals and objectives, which if examined collectively, translate into six broad agency goals.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	9,335,977	9,878,307	11,073,046	10,556,001	11,366,547	11,018,067
Cash Fund	41,630,324	47,618,831	50,668,428	49,979,365	51,475,534	51,608,926
Federal Fund	408,015	162,150	285,990	295,631	346,078	364,117
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	51,374,316	57,659,288	62,027,464	60,830,997	63,188,159	62,991,110

Agency 33 - Game & Parks Commission Program 162 - Nebraska Environmental Trust

Program Objectives:

The Nebraska Environmental Trust (NET) was created during the Ninety-Second Legislature, Second Session. The majority of the Trust is funded from proceeds of the State Lottery seeking to conserve, enhance, and restore the natural physical and biological environment in Nebraska through the preservation and/or restoration of critical habitat, surface water quality, ground water quality, and the development of recycling markets and reduction of solid waste volume and toxicity. Grants are made to private and governmental agencies, individuals, and various organizations to accomplish its goal. The Ninety-Sixth Legislature, Second Session, created an endowment to accumulate capital, with interest proceeds disbursed the same as the Trust, subject to spending caps set in statute.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	10,957,418	14,205,327	14,320,904	14,215,814	14,353,781	14,225,244
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	10,957,418	14,205,327	14,320,904	14,215,814	14,353,781	14,225,244

Performance Measures:

Audits conducted by the Auditor of Public Accounts will serve to measure the administrative handling and accountability of Trust funds.

On-site inspections of Trust-funded projects will ensure that monies are spent for program purposes and will serve to measure their role in satisfying the goal of the Trust.

Agency 33 - Game & Parks Commission Program 330 - Habitat Development

Program Objectives:

This program satisfies elements of the Wildlife Habitat Plan which was approved by the Legislature during the 1977 session. More specifically, this program provides for the preservation and development of wildlife habitat on privately owned lands and for the improvement of wildlife habitat on existing and recently acquired State Wildlife Management Areas and on other public lands when compatible with the primary ownership objectives of such lands.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	2,798,034	3,143,677	3,469,365	3,401,315	3,586,722	3,582,720
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,798,034	3,143,677	3,469,365	3,401,315	3,586,722	3,582,720

Performance Measures:

Evaluation measures, which are partially cost/benefit based, focus on habitat establishment or habitat improvement success, wildlife production response, and constituency satisfaction.

Agency 33 - Game & Parks Commission Program 336 - Wildlife Conservation

Program Objectives:

This program provides for the perpetuation and enhancement of all fish and wildlife resources for consumptive and nonconsumptive uses and for the protection and enhancement of associated habitats. Included is a wide array of functions to include activities such as protection of wildlife resources and their habitats, propagation of wildlife resources and their habitats, management of outdoor recreations opportunities, education of public and special interest groups (youth, hikers, boaters, etc.), technical assistance to private landowners and other governmental agencies, etc.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	878,884	1,083,350	1,084,562	1,143,885	1,090,733	1,191,331
Cash Fund	13,749,184	15,189,405	16,575,978	16,444,478	16,755,839	17,125,459
Federal Fund	407,777	95,150	91,990	101,631	97,078	115,117
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	15,035,845	16,367,905	17,752,530	17,689,994	17,943,650	18,431,907

Performance Measures:

Performance measures, which will be diverse and vary greatly from subprogram to subprogram, will include activities or measurements such as: numbers of field checks and arrests; level of compliance to statutes, rules and regulations; wildlife (all inclusive) population levels; participation levels and harvest success; public's response to, demand for, and acceptance of services and goods; demand for outdoor educational programs; numbers of accidents and fatalities related to outdoor activities; and, cost/benefit ratios.

Agency 33 - Game & Parks Commission Program 337 - Administration

Program Objectives:

This program provides for administrative and support functions for the entire agency. Included in this Program are the following entities: Director and staff; Budget and Fiscal Division to include Accounts Payable, Permits, Purchasing and Inventory Sections; Realty and Environmental Services Division; Board of Commissioners; Administrative Division to include Personnel Section, Building Maintenance, Switchboard and clerical personnel in the district offices and Customer Service at Lincoln Office; Federal Aid Section which includes oversight of the Agency Library; and, the Information and Technology Section.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	647,615	709,649	807,042	775,431	808,101	807,352
Cash Fund	2,614,687	2,707,451	2,925,297	2,881,173	2,939,551	3,013,860
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	3,262,302	3,417,100	3,732,339	3,656,604	3,747,652	3,821,212

Performance Measures:

Established procedures, rules, policies and/or guidelines governing the administrative and support functions provided to the entire agency under this program are reviewed and monitored on a regular and ongoing basis by staff and by representatives of various other agencies, both state and federal. Their findings serve as performance measures.

Agency 33 - Game & Parks Commission Program 338 - Niobrara Council

Program Objectives:

The Nebraska Legislature reiterated the importance of the Niobrara River corridor and the need to preserve its' natural diversity as well as the valuable leadership role that the Niobrara Council plays in maximizing cooperation between local landowners, other Nebraska citizens, and local, state and federal governments when it adopted LB 1234 (Ninety-sixth Legislature, Second Session). This was a reconstitution of the Council previously defined under LB 656: AM2782 and accompanying financial assistance under LB 656A (Ninety-fifth Legislature, Second Session). Legislative Bill 1234A provided a continuation of financial assistance to the Council for FY 2001 and intent for assistance in the 2002-2003 Biennium period.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	50,000	25,000	35,000	25,000	40,000	25,000
Cash Fund	0	87,960	1,000	1,000	1,000	1,000
Federal Fund	0	67,000	194,000	194,000	249,000	249,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	50,000	179,960	230,000	220,000	290,000	275,000

Performance Measures:

The terms and conditions established by the Legislature in LB 1234 applicable to the Council's membership and to the use of the appropriated funds will serve as performance measures.

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Program 549 - Administration & Operation Of Parks

Program Objectives:

This program is responsible for the administration and management of the Nebraska State Park system, which includes 8 State Parks, 65 State Recreation Areas, 11 State Historical Parks and sites, and 1 State Recreational Trail. This is two fewer Recreation Areas than previously reported with the returning of Ravenna to the county and the Hord Lake lease expiration returning it to private ownership. The program, which is funded under the General Fund and the State Park Cash Revolving Fund (2333), consists of two subprograms, one of which provides for administrative activities and the other provides for operating and maintenance functions.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	4,784,497	5,007,138	5,739,754	5,427,062	5,937,128	5,685,831
Cash Fund	9,376,455	9,949,950	10,842,640	10,484,287	11,258,308	10,921,915
Federal Fund	238	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	14,161,190	14,957,088	16,582,394	15,911,349	17,195,436	16,607,746

Performance Measures:

Administrative reviews to include on-site inspections are conducted to ensure areas in the State Parks system are providing quality recreational experiences to the visiting public, are maintained in the best long-term interest of the State and are operated and maintained within the fiscal limits as defined by the budget that is developed for each area.

Agency 33 - Game & Parks Commission Program 550 - Planning & Trails Coordination

Program Objectives:

This program provides for activities related to federal and state grant program administration, comprehensive planning, trails coordination, and canoe access site administration and maintenance. In FY 2000/2001 the program was split into two subprograms for administrative purposes (550-17 Planning/Land and Water and 550-19 Trails Coordination).

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	439,149	429,950	443,666	446,458	455,366	461,570
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	439,149	429,950	443,666	446,458	455,366	461,570

Performance Measures:

Administering grant programs and funds efficiently and equitably in accord with established guidelines, satisfying requests for information and assistance in a timely manner, successfully meeting established deadlines for the preparation and distribution of plans and updated plans, and the public's response to and acceptance of recreational trails and riverine or canoe trails are but a few of the performance measures that will be used to evaluate this program.

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Program 617 - Engineering, Area Maintenance & Snowmobile

Program Objectives:

This program consists of three subprograms and provides for services and activities relating to general engineering functions associated with capital development and major renovation projects, site planning and design of areas and facilities, general maintenance of all areas and facilities, and for the establishment of snowmobile trails on public and private lands.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	2,535,832	2,623,220	2,963,022	2,738,165	3,035,219	2,846,983
Cash Fund	2,062,229	2,275,061	2,448,244	2,466,298	2,485,333	2,643,728
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	4,598,061	4,898,281	5,411,266	5,204,463	5,520,552	5,490,711

Performance Measures:

The three subprograms covered under this program provide for a variety of activities pertaining to the planning, design, construction, maintenance and operations of commission owned or managed areas and facilities that satisfy a wide range of administrative needs and public demands. Comments communicated to the agency by professionals in such fields as park planning, landscape architecture, wildlife management, and engineering, and by the public serve as indicators of the subprogram's effectiveness.

Agency 33 - Game & Parks Commission Program 628 - Credit Card Discount Sales

Program Objectives:

This program is an accounting program established by the Department of Administrative Services to record as an expenditure the difference between the fee charged for goods or services as established by the Commission and the amount actually received for such sales when the customer uses a credit card. Any negotiated discount, processing, or transaction fee imposed by a credit card company or third-party merchant bank will be considered as an administrative expense and charged to this program.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	72,317	60,000	85,000	85,000	95,000	95,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	72,317	60,000	85,000	85,000	95,000	95,000

Performance Measures:

To ensure that this program is administered in an efficient manner, the cost-benefit ratio will be considered before additional areas are brought on-line and our cost accounting system will be monitored to make sure that administrative costs (discount, processing and transaction fees) are charged to the applicable fund.