

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, portions of Chapter 81 related to the Environmental Trust and portions of Chapter 72 related to the Niobrara Council. 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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	10,756,525	9,735,372	10,233,817	9,151,423	10,368,313	9,337,134
Cash Fund	43,373,963	50,347,394	50,491,455	46,254,431	50,506,266	51,941,761
Federal Fund	1,036,816	344,150	339,150	346,534	344,150	355,618
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	55,167,304	60,426,916	61,064,422	55,752,388	61,218,729	61,634,513

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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	9,821,442	11,560,545	11,381,645	6,304,238	11,383,370	11,372,685
Federal Fund	10,630	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	9,832,072	11,560,545	11,381,645	6,304,238	11,383,370	11,372,685

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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	3,594,591	3,589,922	3,300,781	3,335,073	3,300,781	3,358,469
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	3,594,591	3,589,922	3,300,781	3,335,073	3,300,781	3,358,469

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 recreation 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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	1,134,358	1,110,283	1,118,471	1,101,676	1,118,471	1,129,290
Cash Fund	15,210,495	17,432,378	17,430,934	17,956,173	17,436,282	18,290,352
Federal Fund	862,425	95,150	95,150	102,534	95,150	106,618
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	17,207,278	18,637,811	18,644,555	19,160,383	18,649,903	19,526,260

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, Accounts Receivable, Customer Service, 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; Federal Aid Section which includes oversight of the Agency Library; and, the Information and Technology Section.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	727,337	721,002	740,373	681,740	740,671	693,080
Cash Fund	2,695,453	3,217,310	3,295,502	3,319,138	3,299,319	3,379,542
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	3,422,790	3,938,312	4,035,875	4,000,878	4,039,990	4,072,622

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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	48,000	46,000	46,000	41,400	46,000	41,400
Cash Fund	3,018	1,000	6,000	6,000	1,000	1,000
Federal Fund	135,236	249,000	244,000	244,000	249,000	249,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	186,254	296,000	296,000	291,400	296,000	291,400

Performance Measures:

The terms and conditions established by the Legislature in LB 1234 (Nebraska Revised Statutes Sections 72-2001 et. seq., R.R.S. 2001) applicable to the Council's membership and to the use of the appropriated funds will serve as performance measures.

Agency 33 - Game & Parks Commission

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 2 State Recreational Trails. This is two fewer Recreation Areas than previously reported with the return 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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	5,325,705	4,962,903	5,188,473	4,625,432	5,340,251	4,715,533
Cash Fund	10,149,854	11,912,253	12,335,747	12,555,030	12,319,258	12,698,854
Federal Fund	24,525	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	15,500,084	16,875,156	17,524,220	17,180,462	17,659,509	17,414,387

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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	409,149	190,153	411,007	177,716	392,607	180,059
Cash Fund	0	0	0	0	0	0
Federal Fund	4,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	413,149	190,153	411,007	177,716	392,607	180,059

Performance Measures:

Administering federal 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.

Agency 33 - Game & Parks Commission

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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	3,111,976	2,705,031	2,729,493	2,523,459	2,730,313	2,577,772
Cash Fund	1,740,607	2,538,986	2,565,246	2,603,084	2,565,656	2,640,164
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	4,852,583	5,244,017	5,294,739	5,126,543	5,295,969	5,217,936

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 FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	158,503	95,000	175,600	175,695	200,600	200,695
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	158,503	95,000	175,600	175,695	200,600	200,695

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.