Missouri Department of Conservation



Fiscal Year 2022 Internal Expenditure Plan

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Missouri Department of Conservation Fiscal Year 2022 Budget Overview by Outcome

	Prior	r Year Act	uals	FY2021	FY2021	FY2022 Request						
	(i	n millions	5)	Original	Updated		Increase (Dec	rease)				
				Budget	Estimate		from Original I	% of				
	FY2018	FY2019	FY2020			Amount	Amount	Percent	Total			
Revenues:												
Conservation Sales Tax	\$119.6	\$120.9	\$123.0	\$121,521,500	\$127,439,156	\$130,625,135	\$9,103,635	7.5%	60.3%			
Permit Sales	\$33.9	\$33.2	\$34.8	\$38,442,193	\$40,371,595	\$39,988,212	\$1,546,019	4.0%	18.5%			
Federal Reimbursements	\$30.1	\$30.7	\$33.5	\$33,600,000	\$33,600,000	\$34,884,750	\$1,284,750	3.8%	16.1%			
Sales and Rentals	\$7.7	\$6.9	\$6.4	\$7,542,432	\$7,542,432	\$6,294,174	(\$1,248,258)	-16.5%	2.9%			
All Other Sources	\$3.4	\$5.1	\$5.0	\$3,455,309	\$3,455,309	\$4,738,567	\$1,283,258	37.1%	2.2%			
Total Revenues	\$194.7	\$196.7	\$202.7	\$204,561,434	\$212,408,492	\$216,530,838	\$11,969,404	5.9%	100.0%			
					Mid-Year							
					Budget							
Expenditures by Outcome: *												
Outcome 1.1: Habitat Managen	nent		\$22.1	\$35,514,741	\$35,917,746	\$38,283,908	\$2,769,167	7.8%	17.7%			
Outcome 1.2: Fish and Wildlife Management \$23.				\$31,929,333	\$32,513,973	\$34,289,588	\$2,360,255	7.4%	15.8%			
Outcome 2.1: Recreation Mana	\$18.6	\$16,494,469	\$17,062,858	\$20,856,889	\$4,362,420	26.4%	9.6%					
Outcome 2.2: Education and C	ommunicatio	on	\$15.6	\$21,398,369	\$20,636,078	\$19,947,875	(\$1,450,494)	-6.8%	9.2%			
Outcome 3.1: Conservation Bu	isiness Servi	ces [†]	\$54.4	\$59,820,904	\$60,737,262	\$61,583,997	\$1,763,093	2.9%	28.4%			
Outcome 3.2: Staff Developme	ent and Bene	fits [†]	\$44.8	\$39,698,618	\$39,472,988	\$41,568,581	\$1,869,963	4.7%	19.2%			
Total Operating and Capital Impr	ovements ((CI)										
Expenditures Prior to Major C			\$178.8	\$204,856,434	\$206,340,905	\$216,530,838	\$11,674,404	5.7%	100.0%			
			•	, - ,, -	, , ,	, .,,	, ,- , -					
Major One-Time CI Projects:												
Fountain Grove Pump Station Rep	lacement		\$4.5	\$4,500,000	\$2,500,000	\$3,500,000	Outcome 1.1					
Duck Creek Wetland Renovation			\$0.6				Outcome 1.1					
Infrastructure Asset Management F	-		\$6.2	\$2,000,000	\$2,000,000		FY20 Outcome 2	.1/FY21 Ou	tcome 3.1			
Schell-Osage Pump Station, Wetla		novation				\$4,600,000	Outcome 1.1					
Bennett Spring Hatchery Renovation						\$1,000,000	Outcome 1.2					
Total Major One-Time CI Project	Expenditures	S	\$11.3	\$6,500,000	\$4,500,000	\$9,100,000						
Major One-Time Purchases - Helicop	oter		\$0.9	\$2,827,624	\$2,827,624							
Land Conservation and Partnerships	S **		\$4.0	\$2,500,000	\$2,500,000		Outcome 2.1					
Total Expenditures Request		-	\$195.1	\$216,684,058	\$216,168,529	\$225,630,838	\$8,946,780	4.1%				

* Prior year actuals by outcome has been allocated for comparison purposes. Includes Land Conservation and Partnerships and Construction except for Major One-Time Projects.

** Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

[†] The FY20 and FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been adjusted to be reflected in Staff and Employee Development instead of Conservation Business Services.

Missouri Department of Conservation
Annual Total Budget Comparison by Strategic Plan Outcome
Fiscal Year 2021 Original Budget to Fiscal Year 2022 Request

								Total		
	Salar	ries	Hourly	Labor	Bene	fits *	Personal Service			
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	% Change	
Outcome 1.1: Habitat Management	\$14,914,677	\$15,202,848	\$2,548,878	\$2,715,024	\$0	\$0	\$17,463,555	\$17,917,872	2.6%	
Outcome 1.2: Fish and Wildlife Management	\$18,577,007	\$19,575,524	\$1,372,978	\$1,453,778	\$0	\$0	\$19,949,985	\$21,029,302	5.4%	
Outcome 2.1: Recreation Management	\$6,509,570	\$6,715,781	\$531,008	\$538,667	\$0	\$0	\$7,040,578	\$7,254,448	3.0%	
Outcome 2.2: Education and Communication	\$9,565,658	\$9,436,913	\$1,515,811	\$1,549,466	\$0	\$0	\$11,081,469	\$10,986,379	-0.9%	
Outcome 3.1: Conservation Business Services	\$13,422,461	\$14,617,075	\$1,055,493	\$1,190,471	\$0	\$0	\$14,477,954	\$15,807,546	9.2%	
Outcome 3.2: Staff and Employee Development	\$4,098,713	\$4,381,304	\$232,762	\$291,568	\$33,002,396	\$34,698,059	\$37,333,871	\$39,370,931	5.5%	
Total	\$67,088,086	\$69,929,445	\$7,256,930	\$7,738,974	\$33,002,396	\$34,698,059	\$107,347,412	\$112,366,478	4.7%	

								Total		
	Personal	Service	Expe	ense	Equip	ment	Personal Service, Expense & Equipment			
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	% Change	
Outcome 1.1: Habitat Management	\$17,463,555	\$17,917,872	\$15,831,741	\$17,360,641	\$756,434	\$1,338,495	\$34,051,730	\$36,617,008	7.5%	
Outcome 1.2: Fish and Wildlife Management	\$19,949,985	\$21,029,302	\$10,189,574	\$9,869,566	\$1,194,513	\$175,720	\$31,334,072	\$31,074,588	-0.8%	
Outcome 2.1: Recreation Management	\$7,040,578	\$7,254,448	\$2,603,097	\$4,630,941	\$21,294	\$3,400	\$9,664,969	\$11,888,789	23.0%	
Outcome 2.2: Education and Communication	\$11,081,469	\$10,986,379	\$7,542,682	\$7,611,711	\$111,776	\$54,785	\$18,735,927	\$18,652,875	-0.4%	
Outcome 3.1: Conservation Business Services	\$14,477,954	\$15,807,546	\$23,266,387	\$24,493,025	\$12,568,401	\$8,903,426	\$50,312,742	\$49,203,997	-2.2%	
Outcome 3.2: Staff and Employee Development	\$37,333,871	\$39,370,931	\$2,357,247	\$2,190,150	\$7,500	\$7,500	\$39,698,618	\$41,568,581	4.7%	
Total	\$107,347,412	\$112,366,478	\$61,790,728	\$66,156,034	\$14,659,918	\$10,483,326	\$183,798,058	\$189,005,838	2.8%	

	Capit	Capital Improvements					
	FY2021	FY2022	% Change				
Construction**	\$27,886,000	\$31,625,000	13.4%				
Land Conservation and Partnerships***	\$5,000,000	\$5,000,000	0.0%				
Total Capital Improvements	\$32,886,000	\$36,625,000	11.4%				
Total Budget	\$216,684,058	\$225,630,838	4.1%				

* The FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp (\$22,898,218) have been adjusted to be reflected in the Staff and Employee Development instead of Conservation Business Services.

** Construction projects by outcome can be found in Capital Improvements, FY22 Total Construction Request list.

*** Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

Missouri Department of Conservation Fiscal Year 2022 Budget Overview

				1	FY2022 Request						
	Prior Year Actuals (in millions)			FY2021 Original	FY2021 Updated		Increase (Dec from Original	% of			
	FY2018	FY2019	FY2020	Budget	Estimate	Amount	Amount	Percent	Total		
Revenues:											
Conservation Sales Tax	\$119.6	\$120.9	\$123.0	\$121,521,500	\$127,439,156	\$130,625,135	\$9,103,635	7.5%	60.3%		
Permit Sales	\$33.9	\$33.2	\$34.8	\$38,442,193	\$40,371,595	\$39,988,212	\$1,546,019	4.0%	18.5%		
Federal Reimbursements	\$30.1	\$30.7	\$33.5	\$33,600,000	\$33,600,000	\$34,884,750	\$1,284,750	3.8%	16.1%		
Sales and Rentals	\$7.7	\$6.9	\$6.4	\$7,542,432	\$7,542,432	\$6,294,174	(\$1,248,258)	-16.5%	2.9%		
All Other Sources	\$3.4	\$5.1	\$5.0	\$3,455,309	\$3,455,309	\$4,738,567	\$1,283,258	37.1%	2.2%		
Total Revenues	\$194.7	\$196.7	\$202.7	\$204,561,434	\$212,408,492	\$216,530,838	\$11,969,404	5.9%	100.0%		
Expenditures:					Mid-Year Budget						
Operating:					Ū						
Salaries	\$62.2	\$62.8	\$63.8	\$67,088,086	\$67,088,086	\$69,929,445	\$2,841,359	4.2%	32.3%		
Hourly Labor*	\$5.5	\$6.3	\$6.4	\$7,256,930	\$7,278,286	\$7,738,974	\$482,044	6.6%	3.6%		
Fringe Benefits	\$28.4	\$29.5	\$30.3	\$33,002,396	\$33,002,396	\$34,698,059	\$1,695,663	5.1%	16.0%		
Total Personal Service	\$96.1	\$98.6	\$100.5	\$107,347,412	\$107,368,768	\$112,366,478	\$5,019,066	4.7%	51.9%		
Expense	\$63.4	\$60.0	\$56.0	\$61,790,728	\$60,618,122	\$66,156,034	\$4,365,306	7.1%	30.6%		
Equipment	\$8.8	\$10.3	\$9.1	\$11,832,294	\$13,184,076	\$10,483,326	(\$1,348,968)	-11.4%	4.8%		
Total Operating	\$168.3	\$168.9	\$165.6	\$180,970,434	\$181,170,966	\$189,005,838	\$8,035,404	4.4%	87.3%		
Capital Improvements:											
Construction	\$14.0	\$18.1	\$25.5	\$21,386,000	\$19,525,000	\$22,525,000	\$1,139,000	5.3%	10.4%		
Land Conservation and											
Partnerships	\$1.7	\$5.1	\$4.0	\$2,500,000	\$5,644,939	\$5,000,000	\$2,500,000	100.0%	2.3%		
Total Capital Improvements	\$15.7	\$23.1	\$29.5	\$23,886,000	\$25,169,939	\$27,525,000	\$3,639,000	15.2%	12.7%		
Total Operating and CI Expenditu	res										
Prior to Major One-Time Cl	\$184.0	\$192.1	\$195.1	\$204,856,434	\$206,340,905	\$216,530,838	\$11,674,404	5.7%			

* Does not include Construction Project Specific Hourly Labor found in the Construction Budget (\$365,000 in FY22)

Missouri Department of Conservation Fiscal Year 2022 Budget Overview (continued)

			FY2022 Request							
	FY2021 Original	FY2021 Mid Year		Increase (Decrease) from Original Budget						
	Budget	Budget	Amount	Amount	Percent					
Total Expenditures Prior to Major One-Time CI Projects (from page 3)	\$204,856,434	\$206,340,905	\$216,530,838	\$11,674,404	5.7%					
Major One-Time Capital Improvement Projects:										
Fountain Grove Pump Station Replacement	\$4,500,000	\$2,500,000	\$3,500,000							
Infrastructure Asset Management Program	\$2,000,000	\$2,000,000								
Schell-Osage Pump Station, Wetland & Lake Renovation			\$4,600,000							
Bennett Spring Hatchery Renovation			\$1,000,000							
Total Major One-Time CI Project Expenditures	\$6,500,000	\$4,500,000	\$9,100,000							
Major One-Time Purchases - Helicopter										
Previous year unexpended revenues for planned purchase	\$2,827,624	\$2,827,624	\$0							
Land Conservation and Partnerships										
Previous year unexpended revenues	\$2,500,000 *	\$2,500,000 *								
Total Expenditures Request	\$216,684,058	\$216,168,529	\$225,630,838	\$8,946,780	4.1%					

* Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

INFORMATIONAL PURPOSES ONLY:			
MDC Revolving Fund **	\$295,000	\$295,000	\$195,000
Total Capital Improvement Request Including Major C	Dne-Time Projects:		
Construction	\$27,886,000	\$24,025,000	\$31,625,000
Land Conservation and Partnerships	\$5,000,000	\$8,144,939	\$5,000,000
Total Capital Improvement Request	\$32,886,000	\$32,169,939	\$36,625,000

** The FY2022 Internal Expenditure Plan includes \$195,000 utilizing the MDC Revolving Fund of the total available .5% of operating expenditures.

Missouri Department of Conservation Annual Total Budget Comparison by Budget Unit Fiscal Year 2021 Original Budget to Fiscal Year 2022 Request

				_			_				_	Total		
-	Salaı	ries	FT	Es	Hourly L	.abor*	Benefits		Personal Service					
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2021 FTEs	FY2022	FY2022 FTEs	FTE Change	% Change
Administration	\$2,573,220	\$2,884,581	41	43	\$223,003	\$123,456	\$0	\$0	\$2,796,223	41	\$3,008,037	43	4.9%	7.6%
Communications	\$1,914,274	\$2,017,802	40	39	\$69,947	\$72,237	\$0	\$0	\$1,984,221	40	\$2,090,039	39	-2.5%	5.3%
Community & Private Land Services	\$1,060,560	\$1,149,035	19	19	\$115,210	\$129,860	\$0	\$0	\$1,175,770	19	\$1,278,895	19	0.0%	8.8%
Conservation Business Services	\$2,444,161	\$2,579,337	58	57	\$316,251	\$300,683	\$22,898,218	\$24,030,645	\$25,658,630	58	\$26,910,665	57	-1.7%	4.9%
Education	\$5,265,748	\$5,516,203	119	118	\$1,147,257	\$1,198,019	\$0	\$0	\$6,413,005	119	\$6,714,222	118	-0.8%	4.7%
Human Resources	\$1,115,144	\$1,214,415	22	25	\$227,769	\$288,732	\$10,104,178	\$10,667,414	\$11,447,091	22	\$12,170,561	25	13.6%	6.3%
Information Technology	\$2,963,917	\$3,214,381	53	55	\$178,527	\$250,765	\$0	\$0	\$3,142,444	53	\$3,465,146	55	3.8%	10.3%
Infrastructure Management	\$2,738,171	\$2,929,257	47	48	\$0	\$0	\$0	\$0	\$2,738,171	47	\$2,929,257	48	2.1%	7.0%
Protection	\$10,991,215	\$11,352,791	216	216	\$0	\$0	\$0	\$0	\$10,991,215	216	\$11,352,791	216	0.0%	3.3%
Regional Resource Management	\$25,412,753	\$26,168,856	621	620	\$2,733,521	\$2,912,752	\$0	\$0	\$28,146,274	621	\$29,081,608	620	-0.2%	3.3%
Relevancy	\$356,190	\$461,395	8	9	\$60,576	\$62,393	\$0	\$0	\$416,766	8	\$523,788	9	12.5%	25.7%
Science	\$5,133,173	\$5,252,255	100	97	\$1,522,150	\$1,711,291	\$0	\$0	\$6,655,323	100	\$6,963,546	97	-3.0%	4.6%
Statewide Resource Management	\$5,119,560	\$5,189,137	123	121	\$662,719	\$688,786	\$0	\$0	\$5,782,279	123	\$5,877,923	121	-1.6%	1.7%
Total	\$67,088,086	\$69,929,445	1,467	1,467	\$7,256,930	\$7,738,974	\$33,002,396	\$34,698,059	\$107,347,412	1,467	\$112,366,478	1,467	0.0%	4.7%

									Total		Total		Total	
	Personal	Service	FTE	s	Expe	nse	Equip	ment		Persona	I Service, Expe	nse & Eq	uipment	
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FTEs	FY2022	FTEs	FTE Change	% Change
Administration	\$2,796,223	\$3,008,037	41	43	\$2,073,995	\$1,806,825	\$25,200	\$12,300	\$4,895,418	41	\$4,827,162	43	4.9%	-1.4%
Communications	\$1,984,221	\$2,090,039	40	39	\$5,530,164	\$5,544,453	\$12,300	\$12,650	\$7,526,685	40	\$7,647,142	39	-2.5%	1.6%
Community & Private Land Services	\$1,175,770	\$1,278,895	19	19	\$3,761,643	\$5,763,835	\$146,565	\$7,000	\$5,083,978	19	\$7,049,730	19	0.0%	38.7%
Conservation Business Services	\$25,658,630	\$26,910,665	58	57	\$10,585,224	\$10,878,842	\$10,342,265	\$5,954,436	\$46,586,119	58	\$43,743,943	57	-1.7%	-6.1%
Education	\$6,413,005	\$6,714,222	119	118	\$2,429,187	\$2,376,482	\$103,476	\$28,635	\$8,945,668	119	\$9,119,339	118	-0.8%	1.9%
Human Resources	\$11,447,091	\$12,170,561	22	25	\$1,010,810	\$1,030,467	\$3,000	\$3,000	\$12,460,901	22	\$13,204,028	25	13.6%	6.0%
Information Technology	\$3,142,444	\$3,465,146	53	55	\$9,098,263	\$10,075,115	\$2,220,645	\$3,050,100	\$14,461,352	53	\$16,590,361	55	3.8%	14.7%
Infrastructure Management	\$2,738,171	\$2,929,257	47	48	\$361,667	\$829,615	\$67,951	\$5,540	\$3,167,789	47	\$3,764,412	48	2.1%	18.8%
Protection	\$10,991,215	\$11,352,791	216	216	\$1,566,785	\$1,583,915	\$962,639	\$156,540	\$13,520,639	216	\$13,093,246	216	0.0%	-3.2%
Regional Resource Management	\$28,146,274	\$29,081,609	621	620	\$9,454,058	\$9,553,833	\$405,861	\$39,225	\$38,006,193	621	\$38,674,666	620	-0.2%	1.8%
Relevancy	\$416,766	\$523,788	8	9	\$354,400	\$520,150	\$0	\$17,500	\$771,166	8	\$1,061,438	9	12.5%	37.6%
Science	\$6,655,323	\$6,963,546	100	97	\$6,549,280	\$6,778,557	\$222,912	\$53,350	\$13,427,515	100	\$13,795,453	97	-3.0%	2.7%
Statewide Resource Management	\$5,782,279	\$5,877,923	123	121	\$9,015,252	\$9,413,945	\$147,104	\$1,143,050	\$14,944,635	123	\$16,434,918	121	-1.6%	10.0%
Total	\$107,347,412	\$112,366,480	1,467	1,467	\$61,790,728	\$66,156,034	\$14,659,918	\$10,483,326	\$183,798,058	1,467	\$189,005,838	1,467	0.0%	2.8%
Capital Improvements														

		Capital Improvements					
	FY2021	FY2022	% Change				
Construction	\$27,886,000	\$31,625,000	13.4%				
Land Conservation and Partnerships	\$5,000,000	\$5,000,000	0.0%				
Total Capital Improvements	\$32,886,000	\$36,625,000	11.4%				
Total Budget	\$216,684,058	\$225,630,838	4.1%				

* Hourly labor totals do not include CI-Hourly Labor that is included in the Construction budget.

Missouri Department of Conservation Annual Total Budget Comparison by Budget Unit - Regions Fiscal Year 2021 Original Budget to Fiscal Year 2022 Request

												Total		
	Salar	ies	FTE	s	Hourly	Labor	Benef	fits			Per	sonal Serv		
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2021 FTEs	FY2022	FY2022 FTEs	FTE Change	% Change
Regional Resource Management	\$421,741	\$364,871	16	15	\$13,511	\$13,916	\$0	\$0	\$435,252	16	\$378,787	15	-6.3%	-13.0%
Central Region	\$3,173,213	\$3,236,710	69	71	\$231,676	\$336,914	\$0	\$0	\$3,404,889	69	\$3,573,624	71	2.9%	5.0%
Kansas City Region	\$3,077,571	\$3,266,349	77	78	\$438,076	\$451,218	\$0	\$0	\$3,515,647	77	\$3,717,567	78	1.3%	5.7%
Northeast Region	\$2,550,396	\$2,535,606	58	57	\$309,923	\$319,218	\$0	\$0	\$2,860,319	58	\$2,854,824	57	-1.7%	-0.2%
Northwest Region	\$3,040,449	\$3,190,872	75	75	\$322,822	\$332,507	\$0	\$0	\$3,363,271	75	\$3,523,379	75	0.0%	4.8%
Ozark Region	\$3,265,057	\$3,324,437	84	81	\$382,404	\$393,873	\$0	\$0	\$3,647,461	84	\$3,718,310	81	-3.6%	1.9%
Saint Louis Region	\$2,960,021	\$3,054,945	73	74	\$262,699	\$269,521	\$0	\$0	\$3,222,720	73	\$3,324,466	74	1.4%	3.2%
Southeast Region	\$3,560,983	\$3,799,163	90	93	\$394,492	\$406,329	\$0	\$0	\$3,955,475	90	\$4,205,492	93	3.3%	6.3%
Southwest Region	\$3,363,322	\$3,395,903	79	76	\$377,918	\$389,256	\$0	\$0	\$3,741,240	79	\$3,785,159	76	-3.8%	1.2%
Total	\$25,412,753	\$26,168,856	621	620	\$2,733,521	\$2,912,752	\$0	\$0	\$28,146,274	621	\$29,081,608	620	-0.2%	3.3%
									Total	-	otal		Total	
	Personal	Service	FTE	s	Expe	nse	Equipn	nent	Total	-	^r otal I Service, Expe	ense & Eq	uipment	
	Personal FY2021	Service FY2022		<u>s</u> FY2022	Exper FY2021	nse FY2022	Equipn FY2021	nent FY2022	Total FY2021	-		ense & Eq FTEs		% Change
Regional Resource Management					··					Personal	Service, Expe		uipment FTE	% Change
Regional Resource Management Central Region	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	Personal FTEs	FY2022	FTEs	uipment FTE Change	-
	FY2021 \$435,252	FY2022 \$378,787	FY2021 16	FY2022	FY2021 \$200,930	FY2022 \$251,200	FY2021 \$152,717	FY2022 \$1,400	FY2021 \$788,899	Personal FTEs 16	FY2022 \$631,387	FTEs 15	uipment FTE Change -6.3%	-20.0%
Central Region	FY2021 \$435,252 \$3,404,889	FY2022 \$378,787 \$3,573,624	FY2021 16 69	FY2022 15 71	FY2021 \$200,930 \$1,014,098	FY2022 \$251,200 \$1,268,450	FY2021 \$152,717 \$21,175	FY2022 \$1,400 \$5,000	FY2021 \$788,899 \$4,440,162	Personal FTEs 16 69	FY2022 \$631,387 \$4,847,074	FTEs 15 71	uipment FTE Change -6.3% 2.9%	-20.0% 9.2%
Central Region Kansas City Region	FY2021 \$435,252 \$3,404,889 \$3,515,647	FY2022 \$378,787 \$3,573,624 \$3,717,567	FY2021 16 69 77	FY2022 15 71 78	FY2021 \$200,930 \$1,014,098 \$1,292,565	FY2022 \$251,200 \$1,268,450 \$1,201,650	FY2021 \$152,717 \$21,175 \$27,245	FY2022 \$1,400 \$5,000 \$4,500	FY2021 \$788,899 \$4,440,162 \$4,835,457	Personal FTEs 16 69 77	FY2022 \$631,387 \$4,847,074 \$4,923,717	FTEs 15 71 78	uipment FTE Change -6.3% 2.9% 1.3%	-20.0% 9.2% 1.8%
Central Region Kansas City Region Northeast Region	FY2021 \$435,252 \$3,404,889 \$3,515,647 \$2,860,319	FY2022 \$378,787 \$3,573,624 \$3,717,567 \$2,854,824	FY2021 16 69 77 58	FY2022 15 71 78 57	FY2021 \$200,930 \$1,014,098 \$1,292,565 \$966,590	FY2022 \$251,200 \$1,268,450 \$1,201,650 \$899,765	FY2021 \$152,717 \$21,175 \$27,245 \$20,050	FY2022 \$1,400 \$5,000 \$4,500 \$2,655	FY2021 \$788,899 \$4,440,162 \$4,835,457 \$3,846,959	Personal FTEs 16 69 77 58	Service, Expe FY2022 \$631,387 \$4,847,074 \$4,923,717 \$3,757,244	FTEs 15 71 78 57	uipment FTE Change -6.3% 2.9% 1.3% -1.7%	-20.0% 9.2% 1.8% -2.3%
Central Region Kansas City Region Northeast Region Northwest Region	FY2021 \$435,252 \$3,404,889 \$3,515,647 \$2,860,319 \$3,363,271	FY2022 \$378,787 \$3,573,624 \$3,717,567 \$2,854,824 \$3,523,379	FY2021 16 69 77 58 75	FY2022 15 71 78 57 75	FY2021 \$200,930 \$1,014,098 \$1,292,565 \$966,590 \$1,221,910	FY2022 \$251,200 \$1,268,450 \$1,201,650 \$899,765 \$1,024,729	FY2021 \$152,717 \$21,175 \$27,245 \$20,050 \$21,200	FY2022 \$1,400 \$5,000 \$4,500 \$2,655 \$3,305	FY2021 \$788,899 \$4,440,162 \$4,835,457 \$3,846,959 \$4,606,381	Personal FTEs 16 69 77 58 75	Service, Experience FY2022 \$631,387 \$4,847,074 \$4,923,717 \$3,757,244 \$4,551,413	FTEs 15 71 78 57 75	uipment FTE Change -6.3% 2.9% 1.3% -1.7% 0.0%	-20.0% 9.2% 1.8% -2.3% -1.2%
Central Region Kansas City Region Northeast Region Northwest Region Ozark Region	FY2021 \$435,252 \$3,404,889 \$3,515,647 \$2,860,319 \$3,363,271 \$3,647,461	FY2022 \$378,787 \$3,573,624 \$3,717,567 \$2,854,824 \$3,523,379 \$3,718,310	FY2021 16 69 77 58 75 84	FY2022 15 71 78 57 75 81	FY2021 \$200,930 \$1,014,098 \$1,292,565 \$966,590 \$1,221,910 \$1,242,111	FY2022 \$251,200 \$1,268,450 \$1,201,650 \$899,765 \$1,024,729 \$1,205,411	FY2021 \$152,717 \$21,175 \$27,245 \$20,050 \$21,200 \$17,195	FY2022 \$1,400 \$5,000 \$4,500 \$2,655 \$3,305 \$6,500	FY2021 \$788,899 \$4,440,162 \$4,835,457 \$3,846,959 \$4,606,381 \$4,906,767	Personal FTEs 16 69 77 58 75 84	Service, Experience FY2022 \$631,387 \$4,847,074 \$4,923,717 \$3,757,244 \$4,551,413 \$4,930,221	FTEs 15 71 78 57 75 81	uipment FTE Change -6.3% 2.9% 1.3% -1.7% 0.0% -3.6%	-20.0% 9.2% 1.8% -2.3% -1.2% 0.5%
Central Region Kansas City Region Northeast Region Northwest Region Ozark Region Saint Louis Region	FY2021 \$435,252 \$3,404,889 \$3,515,647 \$2,860,319 \$3,363,271 \$3,647,461 \$3,222,720	FY2022 \$378,787 \$3,573,624 \$3,717,567 \$2,854,824 \$3,523,379 \$3,718,310 \$3,324,466	FY2021 16 69 77 58 75 84 75 84 73	FY2022 15 71 78 57 75 81 74	FY2021 \$200,930 \$1,014,098 \$1,292,565 \$966,590 \$1,221,910 \$1,242,111 \$1,181,544	FY2022 \$251,200 \$1,268,450 \$1,201,650 \$899,765 \$1,024,729 \$1,205,411 \$1,445,327	FY2021 \$152,717 \$21,175 \$27,245 \$20,050 \$21,200 \$17,195 \$14,025	FY2022 \$1,400 \$5,000 \$4,500 \$2,655 \$3,305 \$6,500 \$4,750	FY2021 \$788,899 \$4,440,162 \$4,835,457 \$3,846,959 \$4,606,381 \$4,906,767 \$4,418,289	Personal FTEs 16 69 77 58 75 84 75 84 73	Service, Experience FY2022 \$631,387 \$4,847,074 \$4,923,717 \$3,757,244 \$4,551,413 \$4,930,221 \$4,774,543	FTEs 15 71 78 57 75 81 74	uipment FTE Change -6.3% 2.9% 1.3% -1.7% 0.0% -3.6% 1.4%	-20.0% 9.2% 1.8% -2.3% -1.2% 0.5% 8.1%

Missouri Department of Conservation Annual Total Land Conservation and Partnerships Fiscal Year 2022 Request

Land Conservation and Partnerships	2021	2022
Administration		
- Partnerships	\$382,000	\$0
- Land Acquisition	\$2,227,167	\$3,682,560
Community & Private Land Services Partnerships	\$1,615,500	\$586,500
Education - Partnerships	\$372,180	\$459,280
Regional Resource Management - Partnerships	\$0	\$55,400
Central Region - Partnerships	\$20,000	\$0
Saint Louis Region - Partnerships	\$305,000	\$0
Statewide Resource Management - Partnerships	\$78,153	\$216,260
Total Land Conservation and Partnerships	\$5,000,000	\$5,000,000

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
Administration							
Salaries	\$106,844	\$24,599	\$87,818	\$43,224	\$2,622,096	\$0	\$2,884,581
Hourly Labor	\$0	\$0	\$0	\$0	\$123,456	\$0	\$123,456
Expense	\$46,550	\$0	\$0	\$413,700	\$1,176,700	\$169 <i>,</i> 875	\$1,806,825
Equipment	\$0	\$0	\$0	\$0	\$12,300	\$0	\$12,300
Land Conservation and							
Partnerships	\$0	\$0	\$2,688,960	\$0	\$910,000	\$0	\$3,598,960
Total	\$153,394	\$24,599	\$2,776,778	\$456,924	\$4,844,552	\$169,875	\$8,426,122
Communications							
Salaries	\$39,251	\$67,500	\$5 <i>,</i> 873	\$1,534,746	\$273,377	\$97,055	\$2,017,802
Hourly Labor	\$0	\$0	\$0	\$46,939	\$25,298	\$0	\$72,237
Expense	\$38,200	\$411,366	\$0	\$3,360,787	\$1,721,400	\$12,700	\$5,544,453
Equipment	\$0	\$0	\$0	\$8,650	\$4,000	\$0	\$12,650
Land Conservation and							
Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$77,451	\$478,866	\$5,873	\$4,951,122	\$2,024,075	\$109,755	\$7,647,142
Community & Private Lands	Conservation						
Salaries	\$579 <i>,</i> 066	\$5,777	\$279,352	\$34,524	\$0	\$250,316	\$1,149,035
Hourly Labor	\$36,130	\$0	\$93,730	\$0	\$0	\$0	\$129,860
Expense	\$3,989,435	\$2,100	\$1,732,500	\$26,500	\$0	\$13,300	\$5,763,835
Equipment	\$5 <i>,</i> 000	\$0	\$2,000	\$0	\$0	\$0	\$7,000
Land Conservation and							
Partnerships	\$11,500	\$0	\$575,000	\$0	\$0	\$0	\$586,500
Total	\$4,621,131	\$7,877	\$2,682,582	\$61,024	\$0	\$263,616	\$7,636,230

	Outcome 1.1	Outcome 1.2	Outcome 2.1	Outcome 2.2	Outcome 3.1	Outcome 3.2	
	Habitat	Fish & Wildlife	Recreation	Education and	Conservation	Staff Development	Total
				Communication	Business Services	and Benefits	Total
	Management	Management	Management	Communication	business services	and benefits	
Conservation Business Serv	ices						
Salaries	\$0	\$0	\$8,521	\$0	\$2,570,816	\$0	\$2,579,337
Hourly Labor	\$0	\$0	\$0	\$0	\$300,683	\$0	\$300,683
Benefits	\$0	\$0	\$0	\$0	\$0	\$24,030,645	\$24,030,645
Expense	\$0	\$0	\$0	\$0	\$10,784,197	\$94,645	\$10,878,842
Equipment	\$0	\$0	\$0	\$0	\$5,954,436	\$0	\$5,954,436
Land Conservation and							
Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$8,521	\$0	\$19,610,132	\$24,125,290	\$43,743,943
Education							
Salaries	\$19,678	\$90,262	\$84,000	\$4,877,993	\$32,394	\$411,876	\$5,516,203
Hourly Labor	\$0	\$0	\$0	\$1,198,019	\$0	\$0	\$1,198,019
Expense	\$2	\$2,001	\$0	\$2,315,629	\$0	\$58,850	\$2,376,482
Equipment	\$0	\$0	\$0	\$28,635	\$0	\$0	\$28,635
Land Conservation and							
Partnerships	\$0	\$0	\$459,280	\$0	\$0	\$0	\$459,280
Total	\$19,680	\$92,263	\$543,280	\$8,420,276	\$32,394	\$470,726	\$9,578,619
Human Resources							
Salaries	\$42,221	\$0	\$0	\$0	\$36,354	\$1,135,840	\$1,214,415
Hourly Labor	\$0	\$0 \$0	\$0 \$0	\$0	\$0,554 \$0	\$288,732	\$288,732
Benefits	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$10,667,414	\$10,667,414
Expense	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$1,030,467	\$1,030,467
Equipment	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Land Conservation and	÷	÷÷	÷÷	<i>+•</i>	֥	+-)000	+-,-00
Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$36,354	\$13,125,453	\$13,204,028
	, ,	<i>+</i> -	7 -	+ -	, ,	-, -, -, -	, . ,.==

	Outcome 1.1 Habitat	Outcome 1.2 Fish & Wildlife	Outcome 2.1 Recreation	Outcome 2.2 Education and	Outcome 3.1 Conservation	Outcome 3.2 Staff Development	Total
	Management	Management	Management	Communication	Business Services	and Benefits	
Information Technology							
Salaries	\$0	\$0	\$0	\$0	\$3,214,381	\$0	\$3,214,381
Hourly Labor	\$0	\$0	\$0	\$0	\$250,765	\$0	\$250,765
Expense	\$465,876	\$300,000	\$125,000	\$0	\$8,980,939	\$203,300	\$10,075,115
Equipment	\$150,000	\$0	\$0	\$0	\$2,900,100	\$0	\$3,050,100
Land Conservation and							
Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$615,876	\$300,000	\$125,000	\$0	\$15,346,185	\$203,300	\$16,590,361
Infrastructure Management	:						
Salaries	\$117,802	\$258,672	\$761,924	\$138,519	\$1,367,495	\$284,845	\$2,929,257
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$58,000	\$28,000	\$20,188	\$15,000	\$627,775	\$80,652	\$829,615
Equipment	\$0	\$0	\$0	\$0	\$5,540	\$0	\$5,540
Land Conservation and							
Partnerships	\$0	\$0	\$0	\$0		\$0	\$0
Total	\$175,802	\$286,672	\$782,112	\$153,519	\$2,000,810	\$365,497	\$3,764,412
Protection							
Salaries	\$27,064	\$10,254,950	\$0	\$1,044,182	\$0	\$26,595	\$11,352,791
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$1,490,510	\$0	\$29,730		\$63,675	\$1,583,915
Equipment	\$0	\$156,540	\$0	\$0	\$0	\$0	\$156,540
Land Conservation and							
Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$27,064	\$11,902,000	\$0	\$1,073,912	\$0	\$90,270	\$13,093,246

	Outcome 1.1 Habitat	Outcome 1.2 Fish & Wildlife	Outcome 2.1 Recreation	Outcome 2.2 Education and	Outcome 3.1 Conservation	Outcome 3.2 Staff Development	Total
	Management	Management	Management	Communication	Business Services	and Benefits	
Regional Resource Manager	ment						
Salaries	\$11,149,384	\$3,287,256	\$5,058,023	\$1,098,241	\$3,921,596	\$1,654,356	\$26,168,856
Hourly Labor	\$1,596,405	\$192,815	\$416,001	\$242,115	\$462,580	\$2,836	\$2,912,752
Expense	\$5,068,923	\$283,771	\$2,132,717	\$601,178	\$1,202,014	\$265,230	\$9,553,833
Equipment	\$10,475	\$300	\$1,400	\$0	\$27,050	\$0	\$39,225
Land Conservation and							
Partnerships	\$55,400	\$0	\$83,600	\$0	\$0	\$0	\$139,000
Total	\$17,880,587	\$3,764,142	\$7,691,741	\$1,941,534	\$5,613,240	\$1,922,422	\$38,813,666
Relevancy							
Salaries	\$0	\$0	\$69,768	\$344,813	\$10,496	\$36,318	\$461,395
Hourly Labor	\$0	\$0	\$0	\$62,393	\$0	\$0	\$62,393
Expense	\$0	\$0	\$30,000	\$450,150	\$0	\$40,000	\$520,150
Equipment	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500
Land Conservation and							
Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$99,768	\$874,856	\$10,496	\$76,318	\$1,061,438
Science							
Salaries	\$1,940,226	\$3,033,835	\$0	\$136,039	\$60,761	\$81,394	\$5,252,255
Hourly Labor	\$658,930	\$1,052,361	\$0	\$0	\$0	\$0	\$1,711,291
Expense	\$2,020,597	\$4,553,459	\$0	\$160,975	\$0	\$43,526	\$6,778,557
Equipment	\$38,720	\$14,630	\$0	\$0	\$0	\$0	\$53,350
Land Conservation and							
Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,658,473	\$8,654,285	\$0	\$297,014	\$60,761	\$124,920	\$13,795,453

	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
Statewide Resource Manag		0					
Salaries	\$1,181,313	\$2,552,675	\$360,501	\$184,632	\$507,310	\$402,706	\$5,189,137
Hourly Labor	\$423,559	\$2,352,073	\$28,936	\$184,032	\$27,689	\$402,700	\$688,786
Expense	\$423,559	\$208,802	\$28,950	\$0 \$238,062	\$27,689	\$0 \$113,930	\$088,780 \$9,413,945
Equipment	\$1,134,300	\$2,798,339 \$4,250	\$390,330 \$0	\$238,002	\$0 \$0	\$4,500	\$9,413,943 \$1,143,050
Land Conservation and	\$1,154,500	\$4,230	ŞŪ	ŞΟ	ŞΟ	\$4,500	Ş1,145,050
Partnerships	\$0		\$216,260	\$0	\$0	\$0	\$216,260
Total	\$8,412,230	\$5,563,886	\$1,196,233	\$422,694	\$534,999	\$521,136	\$16,651,178
i otar	<i>30,412,230</i>	JJ,J03,880	\$1,190,233	9422,094	200 4 ,209	\$521,150	Ş10,0 <u>51,1</u> 78
Construction							
Construction Hourly							
Labor	\$0	\$0	\$0	\$0	\$365,000	\$0	\$365,000
Construction Projects	\$1,600,000	\$3,215,000	\$4,945,000	\$1,295,000	\$11,105,000	\$0	\$22,160,000
Major 1-Time Projects	\$8,100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$9,100,000
Total	\$9,700,000	\$4,215,000	\$4,945,000	\$1,295,000	\$11,470,000	\$0	\$31,625,000
Totals							
Salaries	\$15,202,848	\$19,575,524	\$6,715,781	\$9,436,913	\$14,617,075	\$4,381,304	\$69,929,445
Hourly Labor	\$2,715,024	\$1,453,778	\$538,667	\$1,549,466	\$1,190,471	\$291,568	\$7,738,974
Benefits	\$0	\$0	\$0	\$0	\$0	\$34,698,059	\$34,698,059
Expense	\$17,360,641	\$9,869,566	\$4,630,941	\$7,611,711	\$24,493,025	\$2,190,150	\$66,156,034
Equipment	\$1,338,495	\$175,720	\$3 <i>,</i> 400	\$54,785	\$8,903,426	\$7,500	\$10,483,326
Construction	\$9,700,000	\$4,215,000	\$4,945,000	\$1,295,000	\$11,470,000	\$0	\$31,625,000
Land Conservation and							
Partnerships	\$66,900	\$0	\$4,023,100	\$0	\$910,000	\$0	\$5,000,000
Grand Total	\$46,383,908	\$35,289,588	\$20,856,889	\$19,947,875	\$61,583,997	\$41,568,581	\$225,630,838

Missouri Department of Conservation Fiscal Year 2022 Personnel and Equipment Request Summary

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Budgeted FTE:	
Salaried	1,445 [*] 23 ⁽¹
Salaried - Term	23 ⁽¹
Hourly Labor	278 ⁽²
Construction Hourly Labor	7 ⁽²
Total Budgeted FTE	1,753
Hourly Positions:	
976 to 1,300 Hours	110
1,301 to 1,600 Hours	93
Over 1,600 Hours	97

Salaried FTE are based on full-time permanent positions. Term FTE are based on full-time positions with an end date.

Hourly categories are defined by Office of Administration.

	as of	Removed	Replaced	as of	Replacement
Equipment	<u>6/30/2021</u>	<u>Units</u>	<u>Units</u>	6/30/2022	<u>Guidelines</u>
Sedans and Station Wagons	7	1		6	140,000 miles
SUVs and Vans	113	3	2	112	140,000 miles
1/2 - Ton Pickup Trucks	634	74	74	634	140,000 miles
3/4 - Ton Pickup Trucks	230	16	15	229	140,000 miles
Heavy Duty Trucks	179	11	14	182	160,000 miles
Heavy Equipment	137	7	7	137	4,000 - 10,000 hours and/or age and disrepair
Tractors	187	10		177	4,000 - 8,000 hours and/or age and disrepair
Boats	991	15	15	991	1,500 hours and/or age and disrepair
Boat Motors	429	2	2	429	1,500 hours and/or age and disrepair
Trailers	1,217	6	6	1,217	Age and disrepair
ATV/UTV	313	1	1	313	Age and disrepair
Computer					
Desktops	733	17	17	733	5 years
Laptops	1,302	450	461 ⁽³	1,313	4 years

* Increase of 1 FTE for IT Virtual Program Support Position

⁽¹ Term includes Protection Agent Trainees for the training class starting in April of FY21.

⁽² Calculated full time equivalent (FTE) based on budget divided by \$13.41 average hourly wage (CI \$18.66 average hourly wage) divided by 2,080 hours.

⁽³ Includes 11 new laptop requests

Missouri Department of Conservation Summary of Fiscal Year 2022 Spending Authority Appropriated

	FY20
To Office of Administration *	
Legal Expense Fund (HB 5.130)	\$130,0
DOR IT Consolidation Expense & Equipment (HB 5.025)	\$33,1
Worker's Compensation (HB 5.520, 5.525, 5.530)	\$1,327,6
Unemployment Compensation (HB 5.480)	\$100,0
Estimated Social Security Tax (HB 5.450)	\$6,053,3
Estimated MOSERS Retirement (HB 5.465)	\$17,408,
To State Auditor *	
Personal Service, Expenses and Equipment (HB 12.165)	\$49,
To Department of Revenue *	
Expenses for Sales Tax Collection Personal Service and EE (HB 4.010)	\$617,
Expenses for Postage (HB 4.025)	\$1,
To Department of Conservation *	
Personal Services (HB 6.600 - HB 6.650)	\$92,758,
Expense and Equipment (HB 6.600 - HB 6.650)	\$81,994,
Capital Improvement (HB 2017 Reappropriation)	\$35,480,
	\$46,635,
Capital Improvement (HB 2018 Spending Authority for FY2022) **	

** Includes reappropriations for maintenance and repair from previous fiscal years.

Missouri Department of Conservation Restricted Trust Accounts as of 03/31/2021

	Original Balance	Receipts & Expenditures Prior to FY21	FY21 Receipts & Expenditures	FY21 Balance	
James D. Christie Trust	\$16,667	\$33,118	\$114	\$49,900	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	\$25,000	\$311,978	\$1,112	\$338,090	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berriers.
Beaver Creek State Forest Trust	\$14,300	(\$960)	\$44	\$13,384	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range. Original donation included \$260 cash on hand and two tracts of land consisting of approximately 153 acres and 40 acres.
Ralph and Martha Perry Trust	\$250,022	\$37,951	\$950	\$288,924	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	\$1,062,751	(\$657,342)	\$1,338	\$406,747	This trust was established per the Commission Action dated November 2, 2007,"to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Bangert Island Trust	\$350,000	\$13,005	\$1,198	\$364,203	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Bernadette Sieving Trust	\$62,500	\$7,584	\$231	\$70,316	This trust was estabilished by Ms. Bernadette Sieving per her trust dated October 13, 2014. Ms. Sieving was a conservation enthusiast and enjoyed volunteer work at Powder Valley Nature Center. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Ted Jones Trust	\$82,047	\$83,185	\$30,470	\$195,702	This trust was established under the terms of the Jones Public Trust to be used for the repair and maintenance of the house and buildings at Prairie Fork Conservation Area with the remaining income to be used as deemed proper.
Eichelberg Trust	\$3,000	\$0	\$8	\$3,008	This trust was established under the terms of the Joint Living Trust of Victor and Eula Eichelberg. No stipulations for how funds are to be used by the Department.
Edward Jones Restricted License Fees	\$225,000	\$0	\$0	\$225,000	This license agreement was established for Edward D. Jones, Co., LP, for continued use of Prairie Fork Conservation Area as set out in the agreement.
Total Restricted Trust Accounts	\$2,091,287	(\$171,480)	35,458	\$1,955,273	

Goal 1: MDC takes care of nature Fiscal Year Comparison

		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
•		Actual	Original Budget	Request	FY2021 to FY2	
<u>Outcome</u>		<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Percent</u>
1.1 Habitat Man	-					
Missouri has	healthy land, water and forest					
	Salaries	\$7,733,008	\$14,914,677	\$15,202,848	\$288,171	1.9%
	Hourly Labor	\$1,526,837	\$2,548,878	\$2,715,024	\$166,146	6.5%
	Expense	\$11,156,803	\$15,831,741	\$17,360,641	\$1,528,900	9.7%
	Equipment	\$177,694	\$267,945	\$1,338,495	\$1,070,550	399.5%
	Construction	\$1,508,677	\$1,940,000	\$1,600,000	(\$340,000)	-17.5%
	Major 1-Time Projects	\$5,098,425	\$4,988,489	\$8,100,000	\$3,111,511	62.4%
	Land Conservation &					
	Partnerships	\$0	\$11,500	\$66,900	\$55,400	481.7%
	Total	\$27,201,446	\$40,503,230	\$46,383,908	\$5,880,678	14.5%
	dlife Management s sustainable fish and wildlife					
	Salaries	\$12,633,285	\$18,577,007	\$19,575,524	\$998,517	5.4%
	Hourly Labor	\$1,449,359	\$1,372,978	\$1,453,778	\$80,800	5.9%
	Expense	\$8,141,622	\$10,189,574	\$9,869,566	(\$320,008)	-3.1%
	Equipment	\$462,182	\$1,189,774	\$175,720	(\$1,014,054)	-85.2%
	Construction	\$588,028	\$600,000	\$3,215,000	\$2,615,000	435.8%
	Major 1-Time Projects	\$0	\$4,739	\$1,000,000	\$995,261	21001.5%
	Total	\$23,274,476	\$31,934,072	\$35,289,588	\$3,355,516	10.5%
Total						
	Salaries	\$20,366,293	\$33,491,684	\$34,778,372	\$1,286,688	3.8%
	Hourly Labor	\$2,976,196	\$3,921,856	\$4,168,802	\$246.946	6.3%
	Expense	\$19,298,426	\$26,021,315	\$27,230,207	\$1,208,892	4.6%
	Equipment	\$639,877	\$1,457,719	\$1,514,215	\$56,496	3.9%
	Construction	\$2,096,704	\$2,540,000	\$4,815,000	\$2,275,000	89.6%
	Major 1-Time Projects	\$5,098,425	\$4,993,228	\$9,100,000	\$4,106,772	82.2%
	Land Conservation &	/				
	Partnerships	\$0	\$11,500	\$66,900	\$55,400	481.7%
	Total	\$50,475,922	\$72,437,302	\$81,673,496	\$9,236,194	12.8%

Goal 1: MDC takes care of nature Fiscal Year Comparison

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual	Original Budget	<u>Request</u>	FY2021 to FY2	022 Change
<u>Outcome</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	Percent
1.1 Habitat Management					
Missouri has healthy land, water and fo	rests				
Salaries	\$7,733,008	\$14,914,677	\$15,202,848	\$288,171	1.9%
Hourly Labor	\$1,526,837	\$2,548,878	\$2,715,024	\$166,146	6.5%
Expense	\$11,156,803	\$15,831,741	\$17,360,641	\$1,528,900	9.7%
Equipment	\$177,694	\$267,945	\$1,338,495	\$1,070,550	399.5%
Construction	\$1,508,677	\$1,940,000	\$1,600,000	(\$340,000)	-17.5%
Major 1-Time Project	ts \$5,098,425	\$4,988,489	\$8,100,000	\$3,111,511	62.4%
Land Conservation &	k l				
Partnerships	\$0	\$11,500	\$66,900	\$55,400	481.7%
Total	\$27,201,446	\$40,503,230	\$46,383,908	\$5,880,678	14.5%

HB Section(s): Program Name: Habitat Management Program is found in the following core budget(s): Habitat Management 1a. What strategic priority does this program address? Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

PROGRAM DESCRIPTION

Department of Conservation

Take care of nature

1b. What does this program do?

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative Standards and the Missouri Comprehensive Conservation Strategy in the management and restoration of habitats, use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land and waters for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

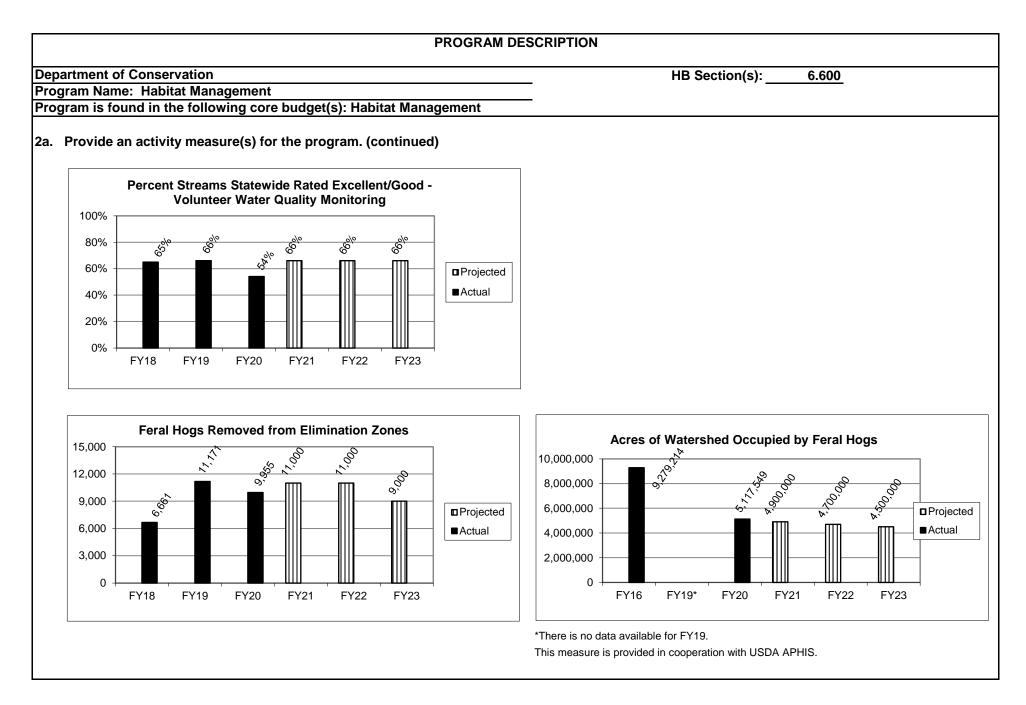
Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

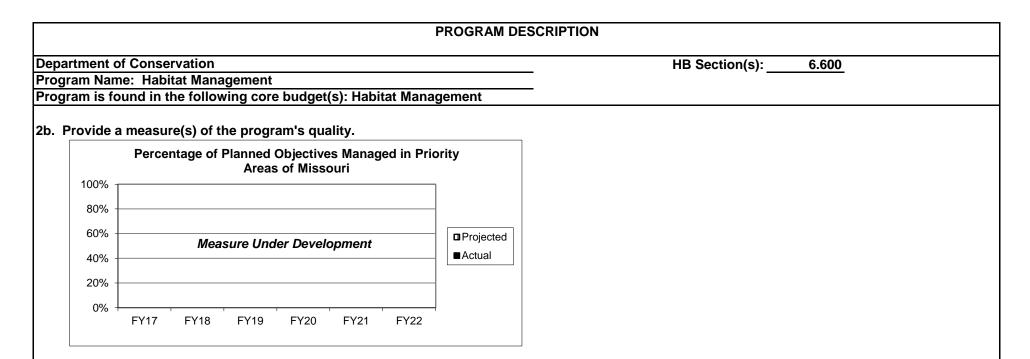
Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

6.600

PROGRAM DESCRIPTION Department of Conservation HB Section(s): 6.600 **Program Name: Habitat Management** Program is found in the following core budget(s): Habitat Management 1b. What does this program do? (continued) Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests. MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas. Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance. Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic. 2a. Provide an activity measure(s) for the program. Acres Actively Managed Outside of Priority Geographies Acres Actively Managed in Priority Geographies on Public, Partner and Private Lands 153 160,000 120.000 Measure Under Development Projected 80,000 II Projected Actual 40,000 Actual Ω **FY18 FY19** FY20 FY21 FY22 **FY23** 0 Data not available for FY18 **FY18** FY19 FY20 FY21 FY22 FY23 *FY20 actual data is understated as MDC standardizes how Branches

track accomplishments.





2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative Standards and the Comprehensive Conservation Strategy to conduct management and restoration of habitats, including the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

HB Section(s): 6.600

Department of Conservation

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2d. Provide a measure(s) of the program's efficiency.

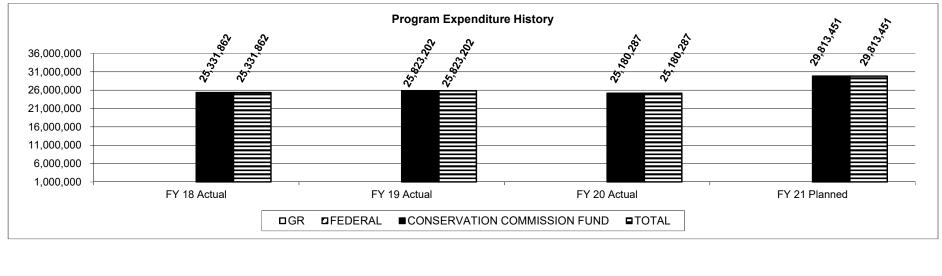
MDC will monitor the cost and effort per acre in addition to the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

Number of Acres Under Active Management in Priority Areas

	FY18	FY19	FY20**	FY21	FY22	FY23
Public Lands Projected	0	0		514,000	514,000	514,000
Public Lands Actual	0	455,260	513,213	0	0	0
Partner Lands Projected	0	0	0	761,520	761,520	761,520
Partner Lands Actual	0	761,520	761,520	0	0	0
Private Lands Projected	0	0		75,000	76,000	77,000
Private Lands Actual	69,844	73,831	72,475	0	0	0

** Agency updated spatial data resulting increased public land acres.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION						
epartment of Conservation	HB Section(s): 6.600					
rogram Name: Habitat Management						
rogram is found in the following core budget(s): Habitat Management						
. What are the sources of the "Other " funds? Conservation Commission Fund (0609)						
. What is the authorization for this program, i.e., federal or state statute, etc.? (Inclu Authorization for this program is by state constitutional mandate adopted November 3,						
. Are there federal matching requirements? If yes, please explain. No; however, this program participates in various federal programs, each with unique	matching requirements.					
. Is this a federally mandated program? If yes, please explain. No.						

Goal 1: MDC takes care of nature Fiscal Year Comparison

Outcomo	Fiscal Year 2020 <u>Actual</u>	Fiscal Year 2021 Original Budget	Fiscal Year 2022 Request	FY2021 to FY2	
Outcome	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	Percent
1.2 Fish and Wildlife Management Missouri has sustainable fish and wildlife					
Salaries	\$12,633,285	\$18,577,007	\$19,575,524	\$998,517	5.4%
Hourly Labor	\$1,449,359	\$1,372,978	\$1,453,778	\$80,800	5.9%
Expense	\$8,141,622	\$10,189,574	\$9,869,566	(\$320,008)	-3.1%
Equipment	\$462,182	\$1,189,774	\$175,720	(\$1,014,054)	-85.2%
Construction	\$588,028	\$600,000	\$3,215,000	\$2,615,000	435.8%
Major 1-Time Projects	\$0	\$4,739	\$1,000,000	\$995,261	21001.5%
Total	\$23,274,476	\$31,934,072	\$35,289,588	\$3,355,516	10.5%

PROGRAM DESCRIPTION

HB Section(s):

6.605

Department of Conservation Program Name: Fish & Wildlife Management Program is found in the following core budget(s): Fish & Wildlife Management

1a. What strategic priority does this program address? Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation ("MDC" or "Department") manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$3.3 billion of economic impact to the Missouri economy, supports over 39,000 jobs, and generates over \$200 million in state and local sales taxes. In 2018, wildlife watching in Missouri had an estimated impact of more than \$1.9 million.

Sportfish Population Management - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership for restoration of populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Coordination research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESCRIPTION

Department of Conservation Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g. hellbenders, Topeka shiners, pallid sturgeon, and mussels).

HB Section(s):

6.605

Statewide Programs - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provide information on disease eradication, control and management information; and serve as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

Wildlife Code Enforcement - The Missouri Department of Conservation provides citizens the opportunity to enjoy nature while maintaining healthy populations of fish and wildlife by utilizing a community policing approach to increasing voluntary compliance with the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and family-friendly conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, wildlife and habitats.

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

Commercial Wildlife Unit - The commercial wildlife unit supports assitance and enforcement efforts related to confined cervids and other confined wildlife. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

PROGRAM DESCRIPTION Department of Conservation HB Section(s): 6.605 Program Name: Fish & Wildlife Management Program is found in the following core budget(s): Fish & Wildlife Management 1b. What does this program do? (continued) Conservation Agent Training - Complete Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies. 2a. Provide an activity measure(s) for the program. Number of MO Hunting, Fishing, Number of Cooperative Agreements to **Outdoors, and Magazine App Downloads Conduct Research and Monitoring Projects**

70

60

50

40

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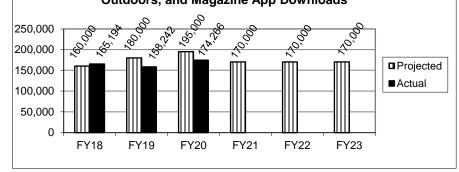
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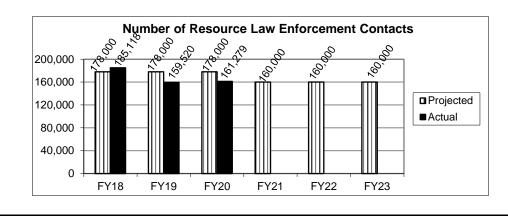
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FY18





Note: Some agreements will be consolidated in FY22

FY19

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FY20

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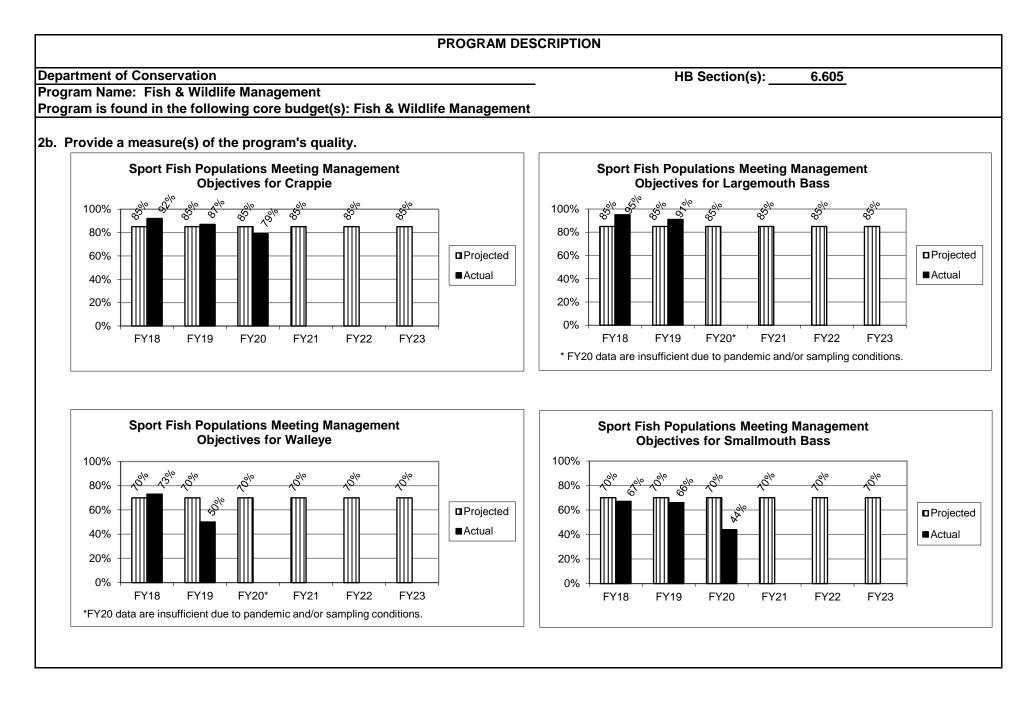
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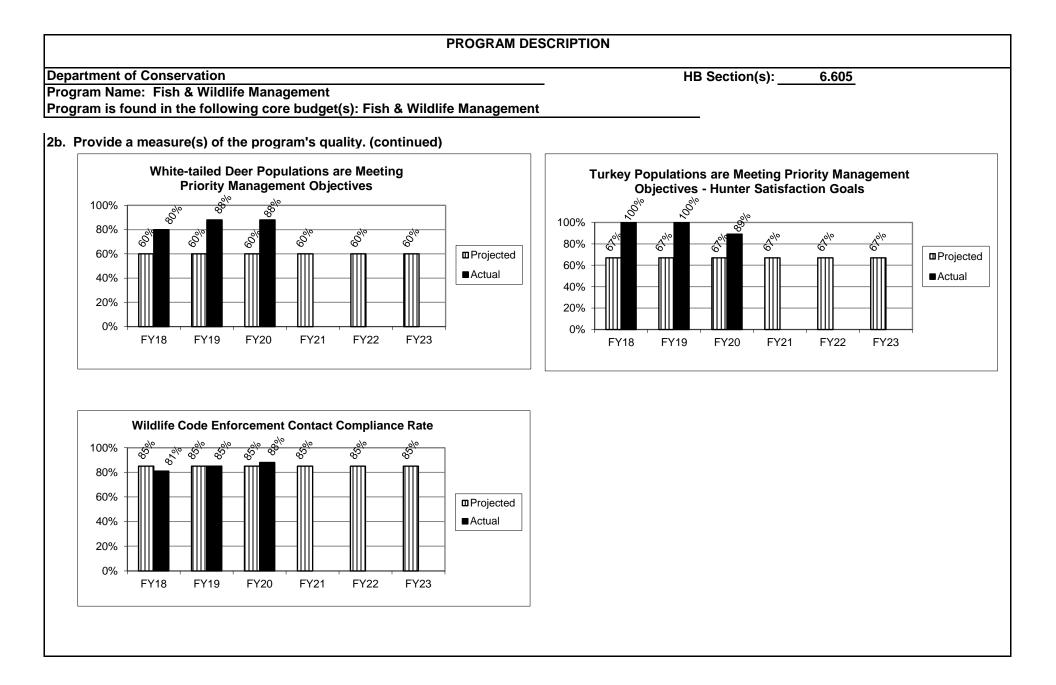
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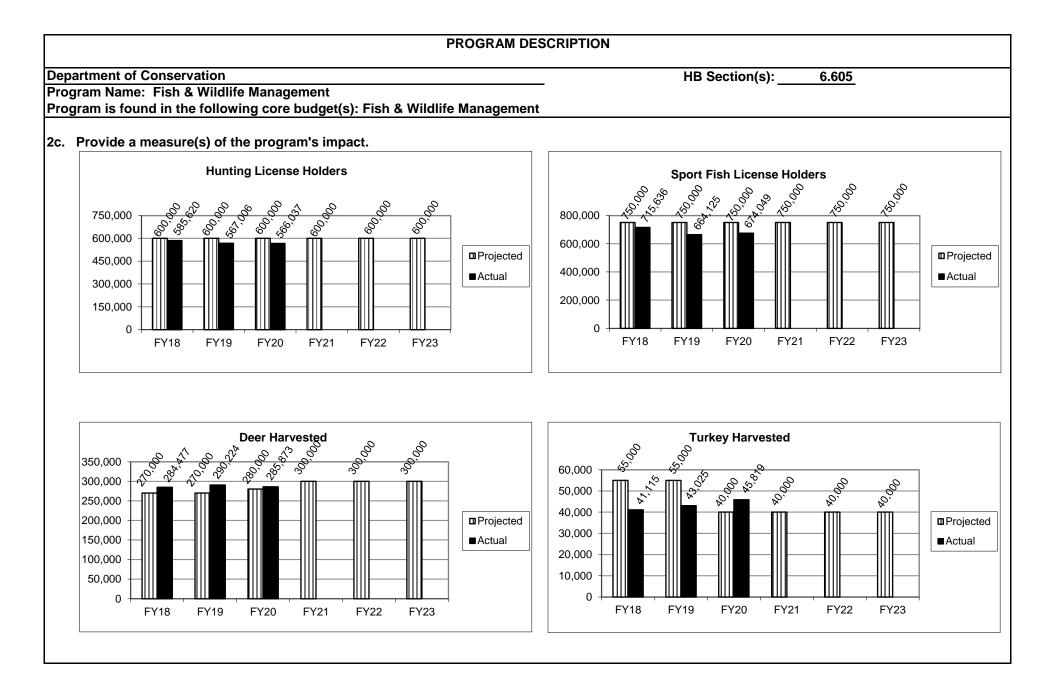
FY23

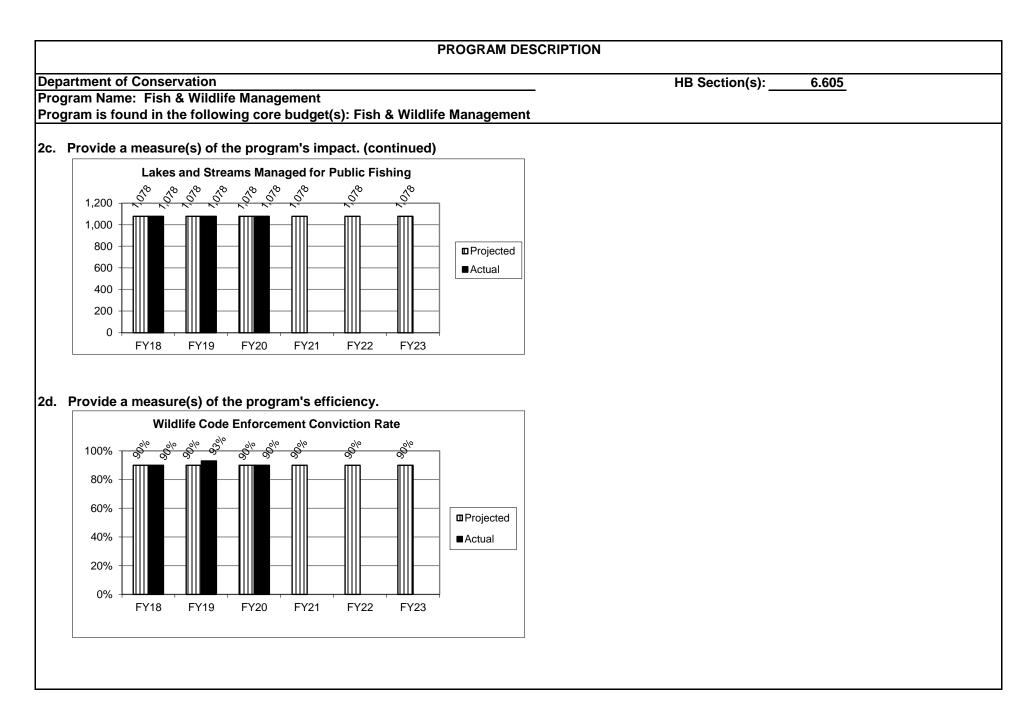
Projected

Actual









PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

31,000,000	င္ရွိနဲ လုိ Program Expense ကို လုိ လုိ ကို လုိ လုိ	diture History براک برک ک بخ	60, 30 ⁴
26,000,000 21,000,000 16,000,000			
6,000,000			
1,000,000 + FY 18 Actua	al FY 19 Actual GR	FY 20 Actual	FY 21 Planned

4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 2: MDC connects people with nature Fiscal Year Comparison

		Fiscal Year 2020	<u>Fiscal Year 2021</u> Original Budget	Fiscal Year 2022		022 Change
Outeeme		Actual		<u>Request</u>	FY2021 to FY2	
Outcome		<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Percent</u>
2.1 Recreation Man	•					
Missourians hav	ve places to go to enjoy na				\$000.011	0.00/
	Salaries	\$6,644,818	\$6,509,570	\$6,715,781	\$206,211	3.2%
	Hourly Labor	\$1,279,923	\$531,008	\$538,667	\$7,659	1.4%
	Expense	\$4,028,401	\$2,603,097	\$4,630,941	\$2,027,844	77.9%
	Equipment	\$204,737	\$21,294	\$3,400	(\$17,894)	-84.0%
	Construction	\$6,411,877	\$5,441,000	\$4,945,000	(\$496,000)	-9.1%
	Major 1-Time Projects	\$6,231,333	\$0	\$0	\$0	N/A
	Land Conservation &					
	Partnerships *	\$4,043,079	\$3,888,500	\$4,023,100	\$134,600	3.5%
	Total	\$28,844,167	\$18,994,469	\$20,856,889	\$1,862,420	9.8%
2.2 Education and (Communication					
Missourians val	ue nature					
	Salaries	\$6,770,365	\$9,565,658	\$9,436,913	(\$128,745)	-1.3%
	Hourly Labor	\$1,194,701	\$1,515,811	\$1,549,466	\$33,655	2.2%
	Expense	\$6,511,043	\$7,542,682	\$7,611,711	\$69,029	0.9%
	Equipment	\$27,456	\$19,218	\$54,785	\$35,567	185.1%
	Construction	\$1,131,508	\$2,755,000	\$1,295,000	(\$1,460,000)	-53.0%
	Major 1-Time Projects	\$0	\$92,558	\$0	(\$92,558)	-100.0%
	Total	\$15,635,073	\$21,490,927	\$19,947,875	(\$1,543,052)	-7.2%
Total						
	Salaries	\$13,415,183	\$16.075.228	\$16,152,694	\$77.466	0.5%
	Hourly Labor	\$2,474,625	\$2,046,819	\$2,088,133	\$41,314	2.0%
	Expense	\$10,539,444	\$10,145,779	\$12,242,652	\$2,096,873	20.7%
	Equipment	\$232,193	\$40,512	\$58,185	\$17,673	43.6%
	Construction	\$7,543,384	\$8,196,000	\$6,240,000	(\$1,956,000)	-23.9%
	Major 1-Time Projects	\$6,231,333	\$92,558	\$0	(\$92,558)	-100.0%
	Land Conservation &	\$0,201,000	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	4 0	(\$02,000)	100.070
	Partnerships *	\$4,043,079	\$3,888,500	\$4,023,100	\$134,600	3.5%
	Total	\$44,479,240	\$40,485,396	\$40,804,764	\$319,368	0.8%

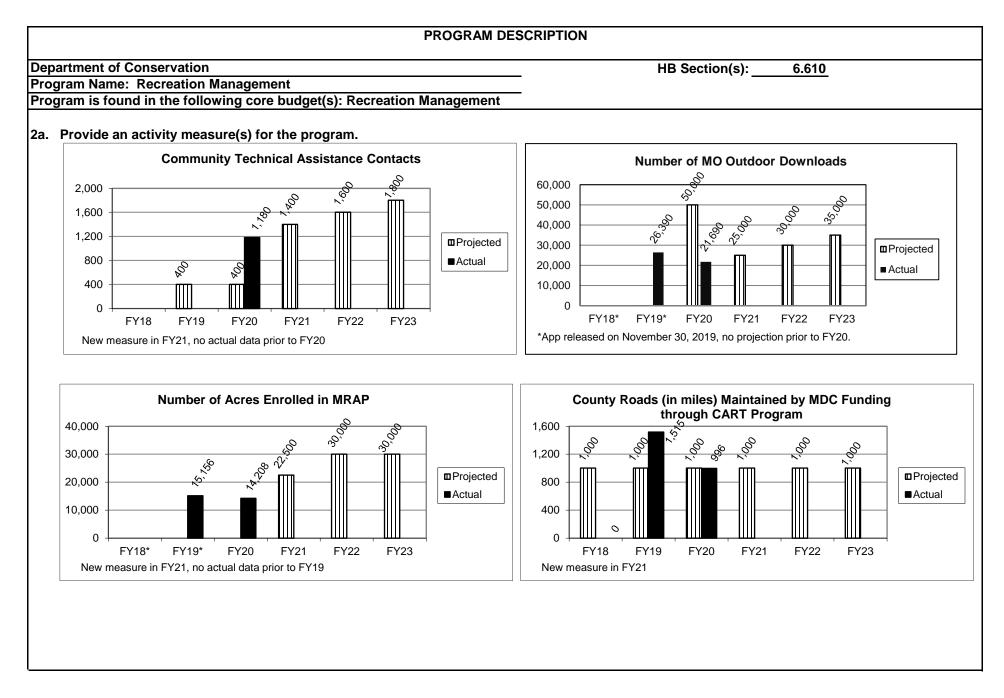
* Major one-time for Land Conservation & Partnerships for FY21 is \$2,500,000.

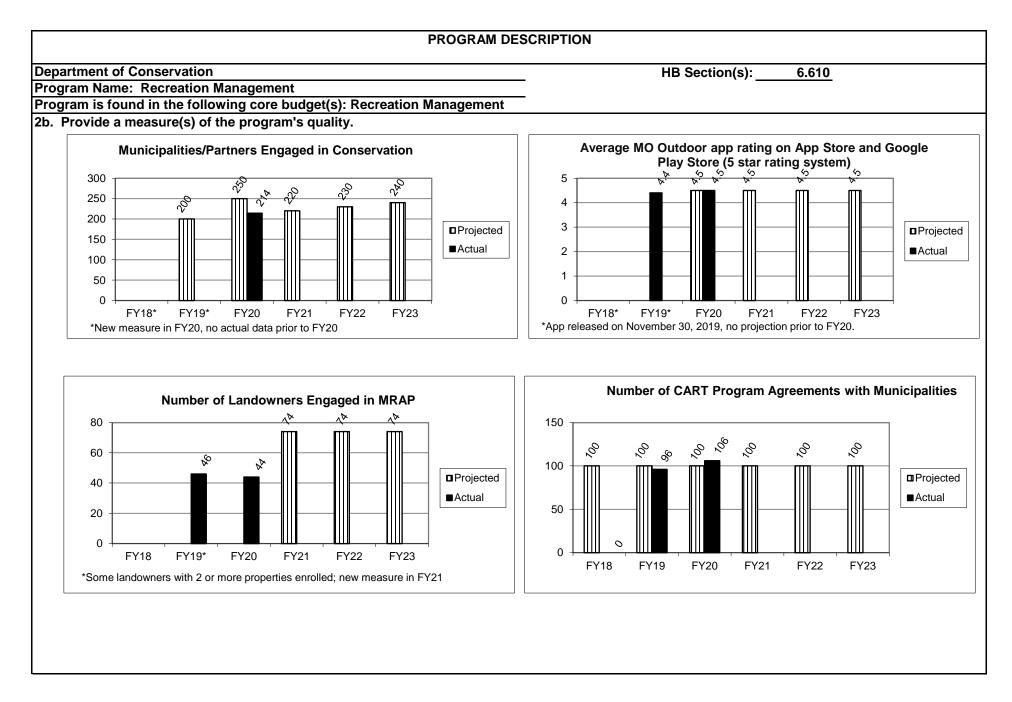
Goal 2: MDC connects people with nature Fiscal Year Comparison

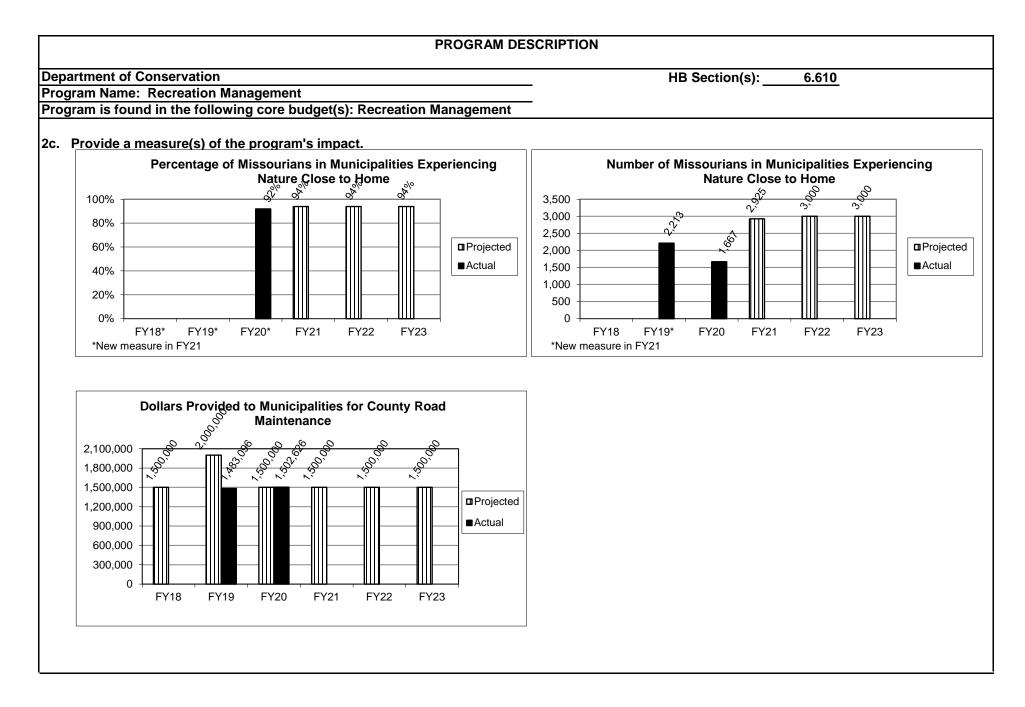
	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual	<u>Original Budget</u>	<u>Request</u>	<u>FY2021 to FY</u>	2022 Change
<u>Outcome</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	Percent
2.1 Recreation Management					
Missourians have places to g	no to enjoy nature				
Salaries	\$6,644,818	\$6,509,570	\$6,715,781	\$206,211	3.2%
Hourly Lab	or \$1,279,923	\$531,008	\$538,667	\$7,659	1.4%
Expense	\$4,028,401	\$2,603,097	\$4,630,941	\$2,027,844	77.9%
Equipment	\$204,737	\$21,294	\$3,400	(\$17,894)	-84.0%
Constructio	on \$6,411,877	\$5,441,000	\$4,945,000	(\$496,000)	-9.1%
Major 1-Tir	ne Projects \$6,231,333	\$0	\$0	\$0	N/A
Land Cons	ervation &				
Partnership	os * \$4,043,079	\$3,888,500	\$4,023,100	\$134,600	3.5%
T	otal \$28,844,167	\$18,994,469	\$20,856,889	\$1,862,420	9.8%

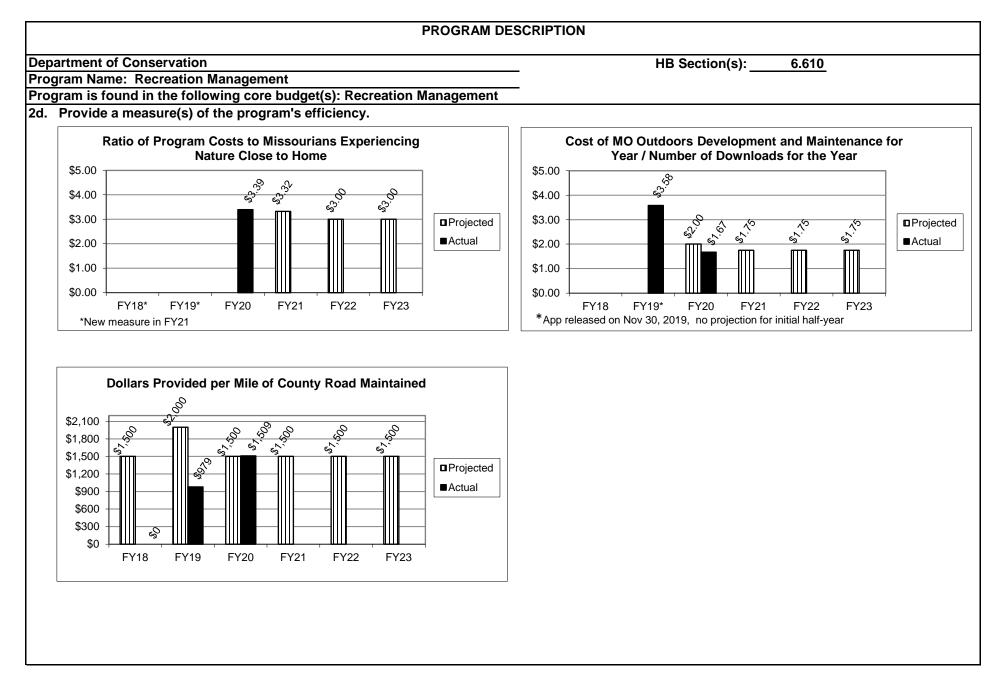
* Major one-time for Land Conservation & Partnerships for FY21 is \$2,500,000.

	PROGRAM DESC	RIPTION	
Depa	artment of Conservation	HB Section(s):	6.610
	ram Name: Recreation Management		
Prog	ram is found in the following core budget(s): Recreation Management		
1a. V	What strategic priority does this program address?		
	Connect people with nature		
1b. V	What does this program do?		
	To connect Missourians with nature, the Missouri Department of Conservation (" access recreational areas through Recreation Access Management and partners	, , ,	• •
	Recreation Access Management - The Department provides Missourians and Areas and recreation access partnerships across the state. Work includes prom infrastructure features on Department or partner managed lands. Financial assis Missouri Outdoor Recreational Access Program (MRAP) which provides rental p assistance is available to partners through the Landowner Conservation and Par	noting nature related recreation opportunit stance for outdoor recreation access is a ayments for allowing public access for hu	ties and maintaining public use vailable for landowners through the
	Community Conservation - The Department engages with local governments, help connect Missourians with nature and raise awareness of the benefits provid of these resources through technical assistance to partners and encouraging conwildlife. The Department also assists local communities with wildfire prevention a districts for the purchase of equipment and development of preparedness plans.	ed by healthy fish, forest and wildlife reso mmercial and residential development tha and protection by providing training and g	burces by promoting conservation at protects native fish, forest and
	Community Conservation helps communities value and incorporate natural resonabilitat for people and nature. Working with local government, developers and ci live.		
	Financial assistance for community conservation is available through Departmer (TRIM), Landowner and Community Assistance Program (LCAP), Community Co Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compens	onservation Grants, Land Conservation a	nd Partnership Grants program,









PROGRAM DESCRIPTION Department of Conservation HB Section(s): 6.610 Program Name: Recreation Management Program is found in the following core budget(s): Recreation Management 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) **Program Expenditure History** 169.694 16,532,098 80° 76,532 76,30g 21,000,000 15,27 16.000.000 11,000,000 6,000,000 1,000,000 FY 19 Actual FY 18 Actual FY 20 Actual FY 21 Planned □GR FEDERAL ■CONSERVATION COMMISSION FUND TOTAL

4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 2: MDC connects people with nature Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> Original Budget <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	FY2021 to FY2 Amount	022 Change <u>Percent</u>
2.2 Education and Communication Missourians value nature					
Salaries	\$6,770,365	\$9,565,658	\$9,436,913	(\$128,745)	-1.3%
Hourly Labor	\$1,194,701	\$1,515,811	\$1,549,466	\$33,655	2.2%
Expense	\$6,511,043	\$7,542,682	\$7,611,711	\$69,029	0.9%
Equipment	\$27,456	\$19,218	\$54,785	\$35,567	185.1%
Construction	\$1,131,508	\$2,755,000	\$1,295,000	(\$1,460,000)	-53.0%
Major 1-Time Projects	\$0	\$92,558	\$0	(\$92,558)	-100.0%
Total	\$15,635,073	\$21,490,927	\$19,947,875	(\$1,543,052)	-7.2%

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

1a. What strategic priority does this program address?

Connect people with nature

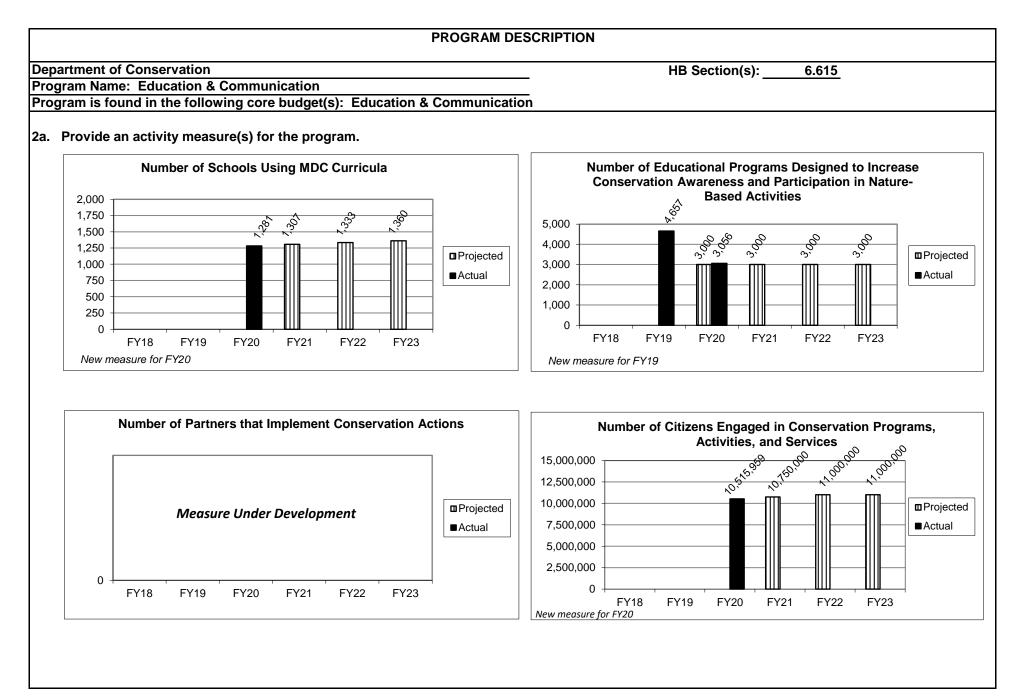
1b. What does this program do?

The Missouri Department of Conservation ("MDC") strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and guality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC's capacity to deliver conservation.

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with the outdoors through skill classes, educational units, nature center programs, workshops, and special events. Staff and volunteers provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Education efforts are implemented through a variety of methods, including partnerships and grants, classes and workshops, training modules, volunteer and paid instructors, and employee training. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports. Partnerships with organizations include volunteer opportunities like the Missouri Stream Teams, Master Naturalists, and Forest Keepers, collaboration with individuals and groups for citizen science, landowner workshops and special events, and demonstration efforts for best management practices.

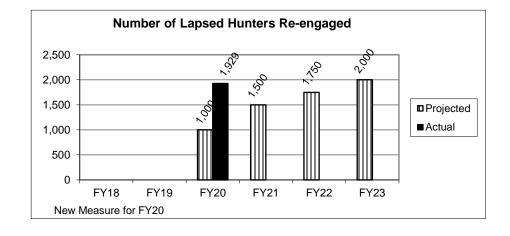
Communication - MDC strives to keep conservation relevant in the hearts and homes of Missourians, including sharing the positive impact of the outdoors to our overall health, quality of life, and economic vitality. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, publications and books, nature photography, and online communications channels such as social media, news releases, audio/video production, marketing, website, podcasts, and mobile apps.

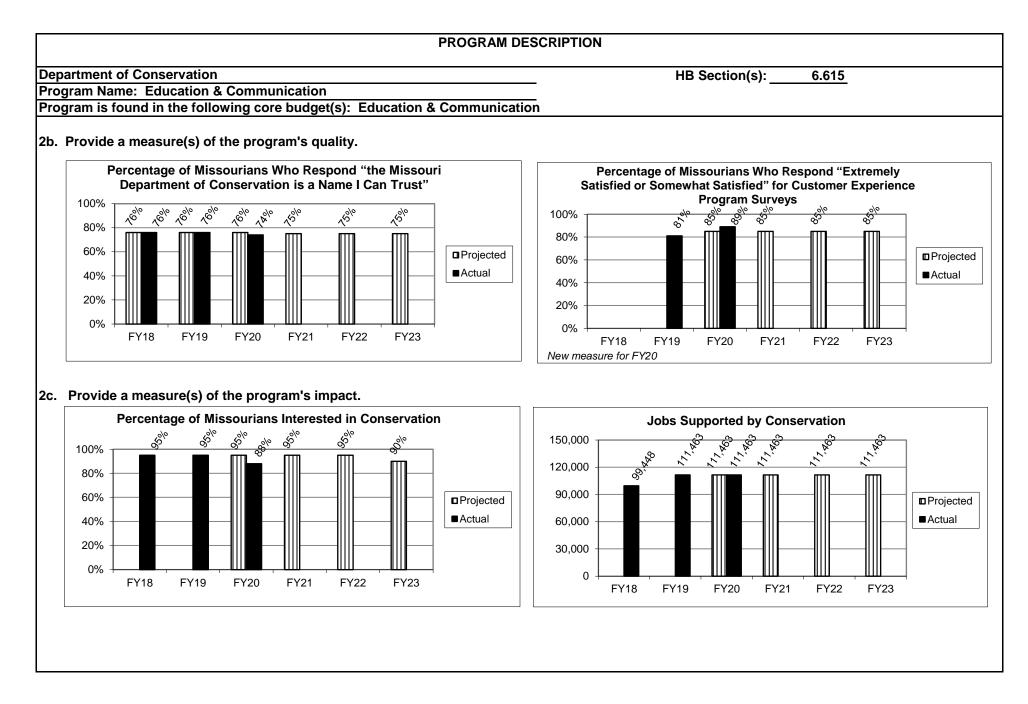
HB Section(s): 6.615

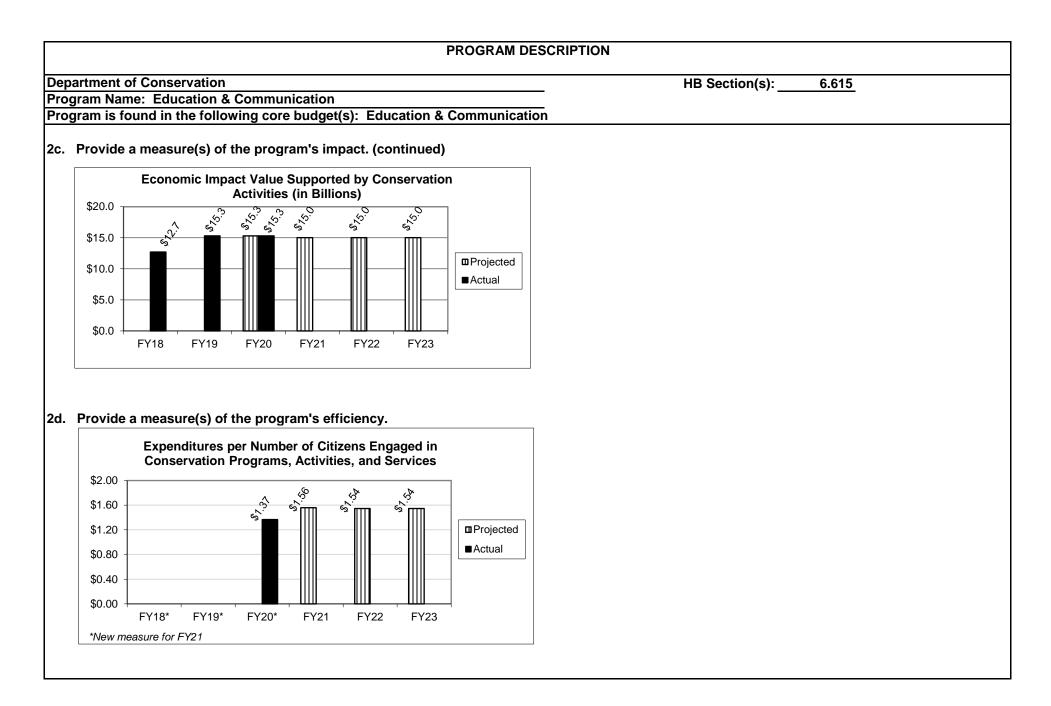


PROGRAM DESCRIPTION Department of Conservation HB Section(s): 6.615 Program Name: Education & Communication Program is found in the following core budget(s): Education & Communication 2a. Provide an activity measure(s) for the program. (continued) Annual Percentage Change in Magazine Subscriptions Hours Contributed by MDC Staff Volunteers × 200 1 05X-2 020,21 000. 1 \$000 000 6% 45,000 5% 20/6 0/0 0. 0/0 °, _0/₀ °. −0, •0/ 4% °.0€ 30,000 Projected Projected 3% Actual Actual 2% 15,000 1% 0% 0 FY18* **FY19 FY20** FY21 FY22 FY23 FY18* FY19* FY20* **FY21** FY22 FY23 *New Measure for FY19 *New Measure for FY21

MDC Staff Volunteers are utilitzed by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges







	PROGRAM DES	CRIPTION	
Department of Conservation Program Name: Education & Communic Program is found in the following core b		HB Section(s): <u>6.615</u>
3. Provide actual expenditures for the p <i>fringe benefit costs.)</i>			. (Note: Amounts do not include
21,000,000	Program Expenditu	re History چې چې په پې	16, 45, 578 16, 45, 578 16, 45, 578
11,000,000			
6,000,000 1,000,000 FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Planned
	□GR □FEDERAL ■CONSERVATION	COMMISSION FUND ■TOTAL	
4. What are the sources of the "Other " Conservation Commission Fund (060	9)		
 What is the authorization for this program is by st Authorization for this program is by st 	gram, i.e., federal or state statute, etc.? ate constitutional mandate adopted Nover		per, if applicable.)
6. Are there federal matching requireme	nts? If yes, please explain.		

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 3: MDC maintains public trust Fiscal Year Comparison

		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		- .
		Actual	Original Budget	Request	FY2021 to FY2	
<u>Outcome</u>		<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	Percent
	on Business Services					
Missourians	s are confident their investment	s are used wisely				
	Salaries	\$17,445,858	\$13,422,461	\$14,617,075	\$1,194,614	8.9%
	Hourly Labor	\$1,434,045	\$1,055,493	\$1,190,471	\$134,978	12.8%
	Expense	\$24,329,409	\$23,266,387	\$24,493,025	\$1,226,638	5.3%
	Equipment	\$8,218,037	\$10,326,563	\$8,903,426	(\$1,423,137)	-13.8%
	Construction	\$3,887,516	\$10,650,000	\$11,470,000	\$820,000	7.7%
	Major 1-Time Projects	\$0	\$4,241,838	\$0	(\$4,241,838)	-100.0%
	Land Conservation &					
	Partnerships	\$0	\$1,100,000	\$910,000	(\$190,000)	-17.3%
	Total	\$55,314,864	\$64,062,742	\$61,583,997	(\$2,478,745)	-3.9%
	opment and Benefits a recognized leader in conserva Salaries	\$12,619,295	\$4,098,713	\$4,381,304	\$282,591	6.9%
	Hourly Labor	\$87,186	\$232,762	\$291,568	\$58,806	25.3%
	Benefits *	\$30,288,408	\$33,002,396	\$34,698,059	\$1,695,663	5.1%
	Expense	\$1,869,956	\$2,357,247	\$2,190,150	(\$167,097)	-7.1%
	Equipment	\$0	\$7,500	\$7,500	\$0	0.0%
	Total	\$44,864,846	\$39,698,618	\$41,568,581	\$1,869,963	4.7%
Total						
	Salaries	\$30,065,153	\$17,521,174	\$18,998,379	\$1,477,205	8.4%
	Hourly Labor	\$1,521,231	\$1,288,255	\$1,482,039	\$193,784	15.0%
	Benefits	\$30,288,408	\$33,002,396	\$34,698,059	\$1,695,663	5.1%
	Expense	\$26,199,365	\$25,623,634	\$26,683,175	\$1,059,541	4.1%
	Equipment	\$8,218,037	\$10,334,063	\$8,910,926	(\$1,423,137)	-13.8%
	Construction	\$3,887,516	\$10,650,000	\$11,470,000	\$820,000	7.7%
	Major 1-Time Projects	\$0	\$4,241,838	\$0	(\$4,241,838)	-100.0%
	Land Conservation &					
	Partnerships	\$0	\$1,100,000	\$910,000	(\$190,000)	-17.3%
	Total	\$100,179,710	\$103,761,360	\$103,152,578	(\$608,782)	-0.6%

* The FY20 and FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been adjusted to be reflected in Staff and Employee Development instead of Conservation Business Services.

Goal 3: MDC maintains public trust Fiscal Year Comparison

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual	Original Budget	<u>Request</u>	FY2021 to FY20	022 Change
<u>Outcome</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	Percent
3.1 Conservation Business Services					
Missourians are confident their investme	nts are used wisely				
Salaries	\$17,445,858	\$13,422,461	\$14,617,075	\$1,194,614	8.9%
Hourly Labor	\$1,434,045	\$1,055,493	\$1,190,471	\$134,978	12.8%
Expense	\$24,329,409	\$23,266,387	\$24,493,025	\$1,226,638	5.3%
Equipment	\$8,218,037	\$10,326,563	\$8,903,426	(\$1,423,137)	-13.8%
Construction	\$3,887,516	\$10,650,000	\$11,470,000	\$820,000	7.7%
Major 1-Time Projects	\$0	\$4,241,838	\$0	(\$4,241,838)	-100.0%
Land Conservation &					
Partnerships	\$0	\$1,100,000	\$910,000	(\$190,000)	-17.3%
Total	\$55,314,864	\$64,062,742	\$61,583,997	(\$2,478,745)	-3.9%

PROGRAM DESCRIPTION					
Department of Conservation	HB Section(s): 6.620				
Program Name: Conservation Business Services					
Program is found in the following core budget(s): Conservation Business Services					
a. What strategic priority does this program address? Maintain public trust					
b. What does this program do?					
The Missouri Department of Conservation ("MDC" or "Department") through its Conser conservation programs and activities to protect and manage fish, forest and wildlife res citizens to use, enjoy and learn about these resources.					
Conservation Business Services:					
 Serves Missouri citizens by directing agency management and providing timely response 	-				
 Provides legal counsel to the Department on all legal matters and ensures the Depart 	ment's conservation activities are fully compliant with all appropriate				
statutes and legal requirements.	e e uni Ourrebie e l'europe e de la colore e d'angle e entre e flevible bie eniel				
 Acts as the custodian of records, responds to requests for information through the Mis audit plan to evaluate and improve the effectiveness of business processes and function 					
 Provides administrative and technical services for acquisition and disposal of real esta 					
Manages environmental and conservation policy development and interagency coordi	•				
to fish, forest, and wildlife resources, including Department lands and programs.					
 Administers all financial activities of the department including revenue collection, according to the second second	ounts payable, purchasing, accounting, budget and payroll.				
Informs and educates Department staff on issues related to business policies created					
 Provides customer support services responsible for the distribution of hunting and fish collection of permit revenue. 	ning permits statewide to retail businesses for sale to the public and the				
 Operates the Department's distribution center and warehouse for publications, produce 					
 Provides management of the Department's information technology assets, which inclu two-way radio and other telecommunications systems, and the coordination of those sy Defines, designs and implements technology colutions to meet by since and implements technology colutions. 					
 Defines, designs and implements technology solutions to meet business needs. Provides strategies and expertise to effectively leverage, deploy and support technolo 	any to strategically enable the Department's mission				
 Provides stategies and expense to enectively leverage, deploy and support technologies. Provides staff with continuous improvement training, techniques, tools and resources 					

PROGRAM DESCRIPTION						
Department of Conservation	HB Section(s): 6.620					
Program Name: Conservation Business Services						
Program is found in the following core budget(s): Conservation Business Services						
b. What does this program do? (continued)						
MDC through Asset Management and Planning provides overall oversight of fixed	assets to ensure citizen resources are managed wisely.					
Asset Management and Planning:						
Manages the operations of the department's fleet including maintenance, repair, dis	sposition and replacement of vehicles, aircraft, marine, heavy equipment,					
ATVs/UTVs and other small mechanical equipment in a cyclical manner based on an management activities, including specialized equipment, more fuel efficient vehicles,						
vehicles and equipment to support transportation needs of all staff involved in public	meetings and workshops with Missouri citizens and partner organizations.					

• Assists in procuring fuel consumed in the vehicles and equipment utilized for department operations and activities (Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)

• Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.

• Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

• Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

• Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.

• Administers the County Aid Road Trust (CART) program to help local partners maintain the public roads leading to Department areas.

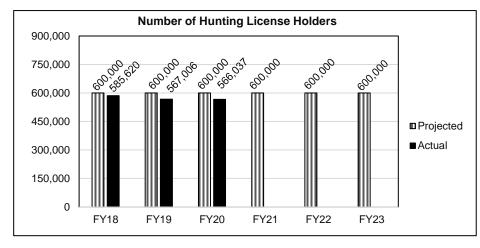
• Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

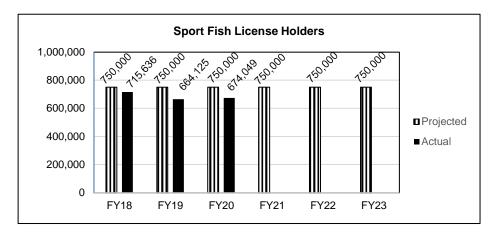
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Conservation Business Services Program is found in the following core budget(s): Conservation Business Services

2a. Provide an activity measure(s) for the program.





Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$23.63 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$60.94 for equivalent privileges in surrounding states.

6.620

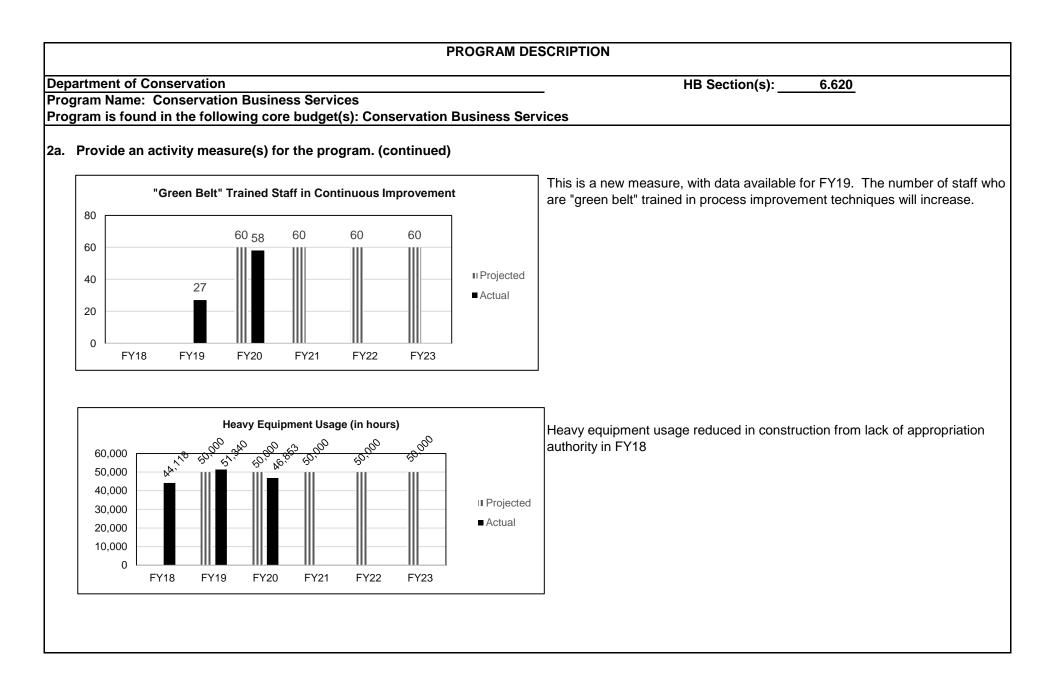
Last year, the Department provided over 689,000 free landowner deer or turkey hunting permits.

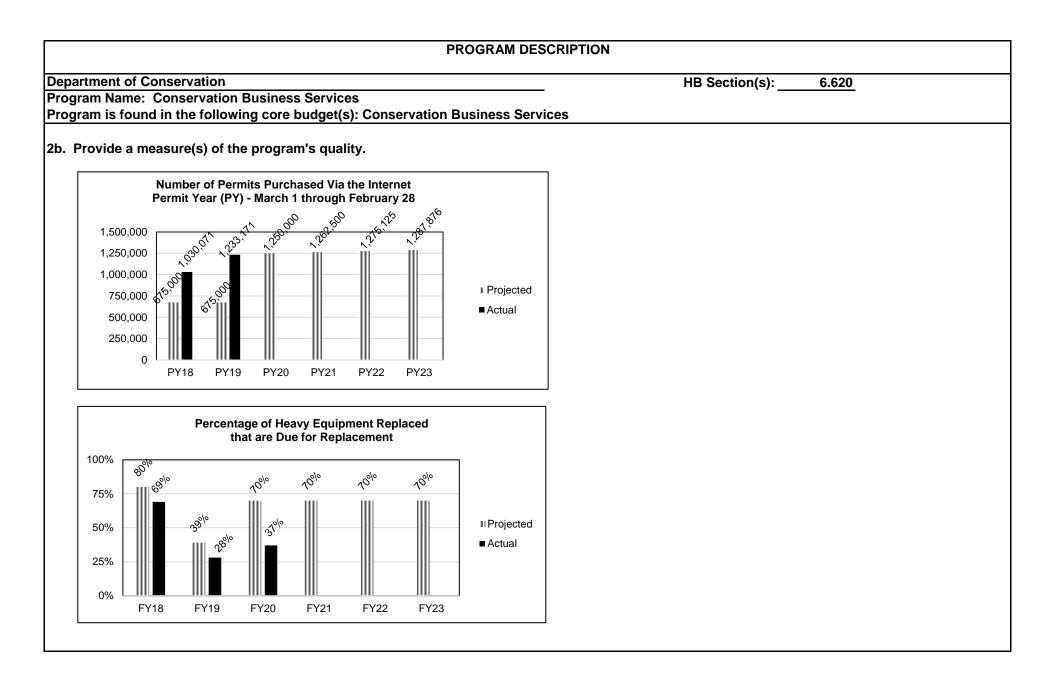
HB Section(s):

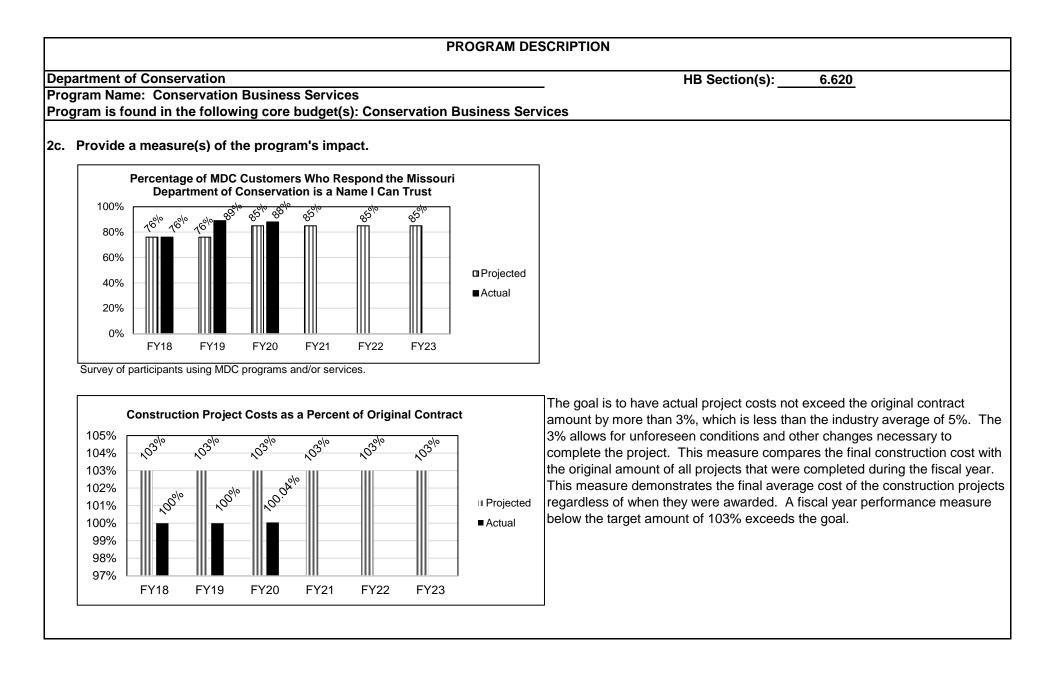
Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.

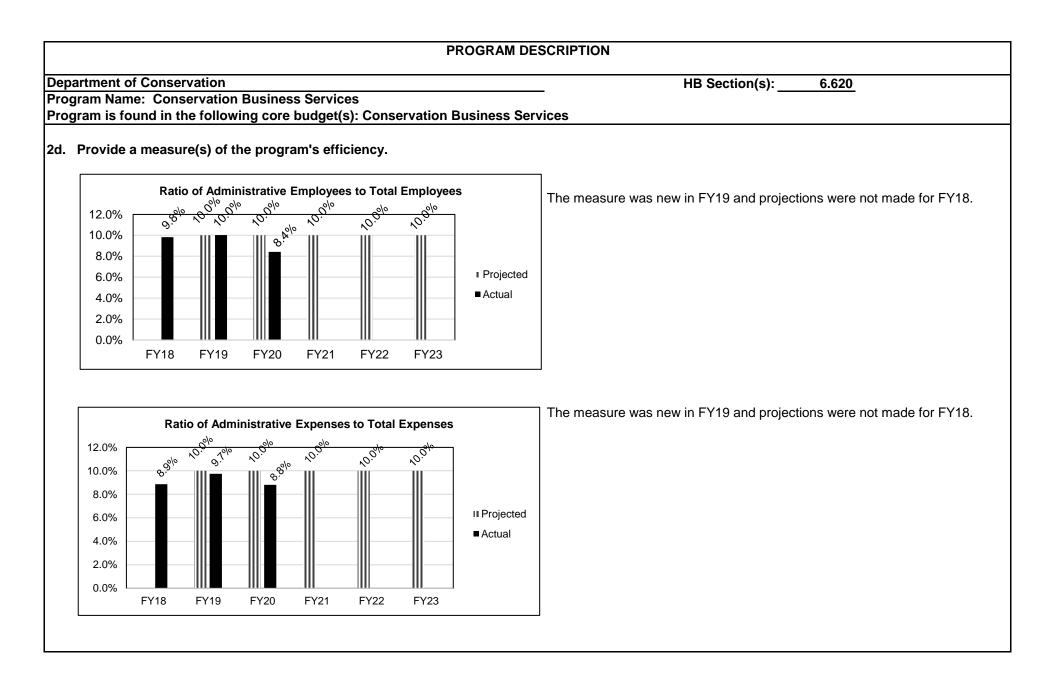
Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

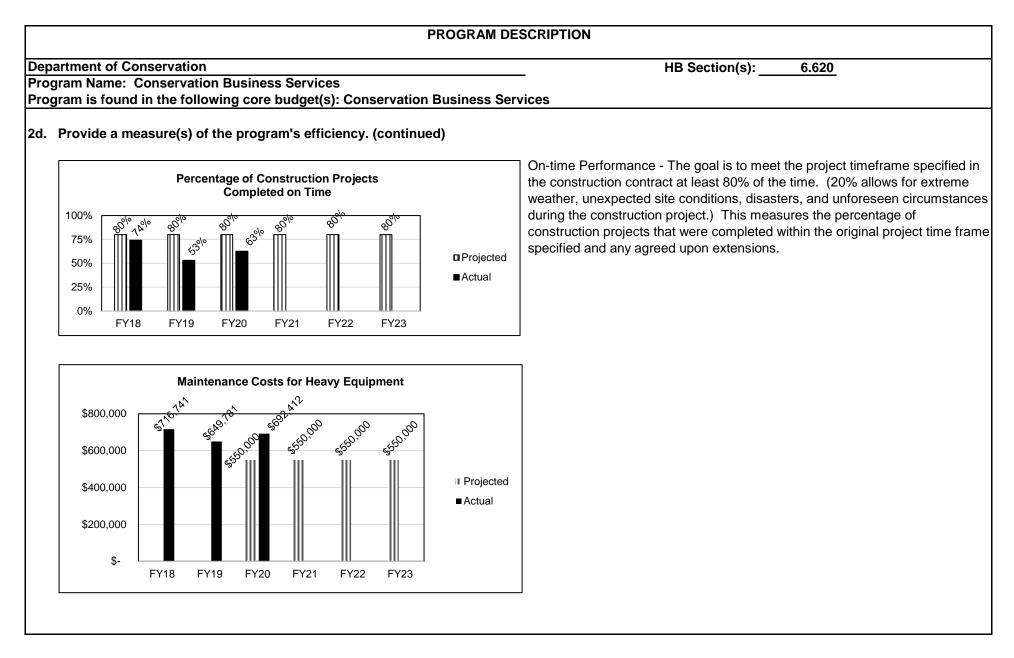








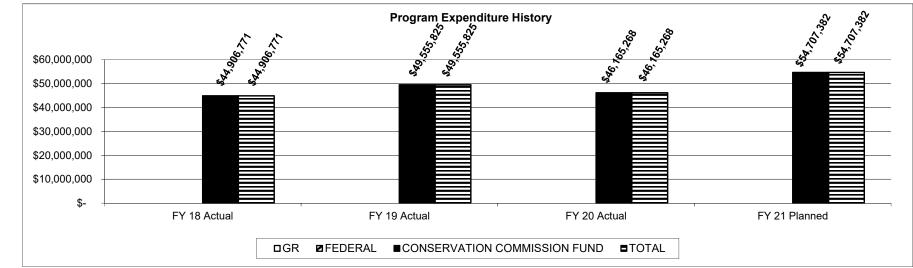




PROGRAM DESCRIPTION Department of Conservation HB Section(s): 6.620 Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 3: MDC maintains public trust Fiscal Year Comparison

	<u>Fiscal Year 2020</u> Actual	<u>Fiscal Year 2021</u> Original Budget	<u>Fiscal Year 2022</u> <u>Request</u>	FY2021 to FY2	0022 Chango
Outcome	Amount	Amount	Amount	Amount	Percent
<u>outcome</u>	Amount	Anoun	Amount	Anoun	<u>r croom</u>
3.2 Staff Development and Benefits					
Missouri is a recognized leader in o	conservation				
Salaries	\$12,619,295	\$4,098,713	\$4,381,304	\$282,591	6.9%
Hourly Labor	\$87,186	\$232,762	\$291,568	\$58,806	25.3%
Benefits *	\$30,288,408	\$33,002,396	\$34,698,059	\$1,695,663	5.1%
Expense	\$1,869,956	\$2,357,247	\$2,190,150	(\$167,097)	-7.1%
Equipment	\$0	\$7,500	\$7,500	\$0	0.0%
Total	\$44,864,846	\$39,698,618	\$41,568,581	\$1,869,963	4.7%

* The FY20 and FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been adjusted to be reflected in Staff and Employee Development instead of Conservation Business Services.

PROGRAM DESCRIPTION							
partment of Conservation	HB Section(s):	6.625					
gram Name: Staff Development & Benefits	-						
gram is found in the following core budget(s): Staff Development & Benefits	-						
What strategic priority does this program address? Maintain public trust							
What does this program do?							
MDC strives to be a leader in conservation by attracting, developing and retaining a high-perfor resources. To be a leader in conservation, MDC believes employee recruitment and developme includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Pr activities to maintain a sustainable Total Rewards program, which continues to attract and retai compensation including salaries, health insurance, retirement, and other benefits.	nt is crucial to achieving its goals. Employe erformance Management; and Employee De	ee recruitment and development evelopment. MDC coordinates					

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.

Rewards and Recognition

1a.

1b.

The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits

Funds from the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Performance Management

The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team which successfully implemented the following objectives: redesigned the Performance Appraisal process, implemenedt a Commission-approved salary plan to include performance pay, revamped the Individual Development Plan (IDP), and reviewed non-monetary rewards.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Staff Development & Benefits

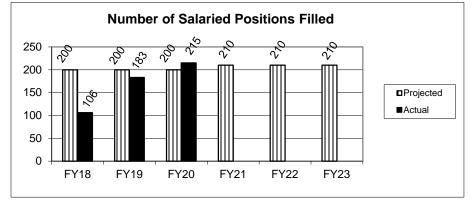
Program is found in the following core budget(s): Staff Development & Benefits

1b. What does this program do? (continued)

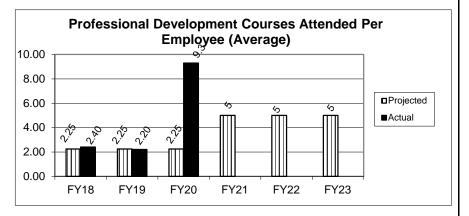
Employee Development

The Department promotes individual and organizational programs that foster employee development and enrichment. Employees are offered a variety of learning and training opportunities that provide staff with the knowledge and tools to excel at their jobs which include technical, supervisory, managerial, leadership, team building, communication and customer service classes. Additionally, the Department provides employee safety training courses, including effective use of equipment based on individual job requirements. Employee professional development is an integral part of the Design for the Future to promote a culture of continuous improvement.

2a. Provide an activity measure(s) for the program.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. Cost per hire (total internal costs+external recruiting costs/total number of hires in a given time frame) for salaried employees is approximately \$1,500 which is significantly less than the industry benchmarks of \$4,000 as reported from the Society of Human Resources Management (SHRM).



HB Section(s):

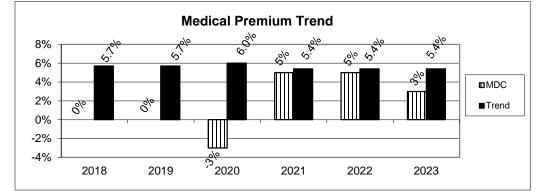
6.625

The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes. The Department is implementing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted the availability of employees to attend training. Department of Conservation

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

2b. Provide a measure(s) of the program's quality.

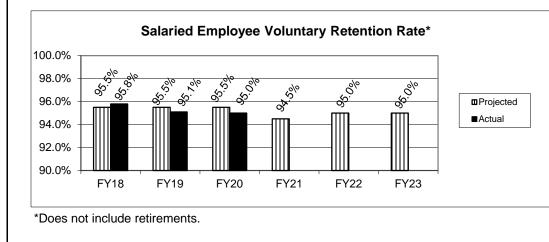


The CEBP Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees which includes management of a self-sustaining and financially sound plan. The Board maintains a continued focus on the importance of member responsibility, consumerism, and wellness initiatives. As a result of these efforts, the Plan's performance from 2015 through 2020 has allowed for little or no increase to be applied. Premium changes include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. In 2020, the performance of the Plan prompted an unprecedented 3% premium decrease. In 2021, the increase in pharmacy trend, primarily in the area of specialty medications, prompted a 5% premium increase. The majority of the Plan's premium changes have remained well below national averages ranging from 5.4% to 6.2% as reported by Price Waterhouse Cooper.

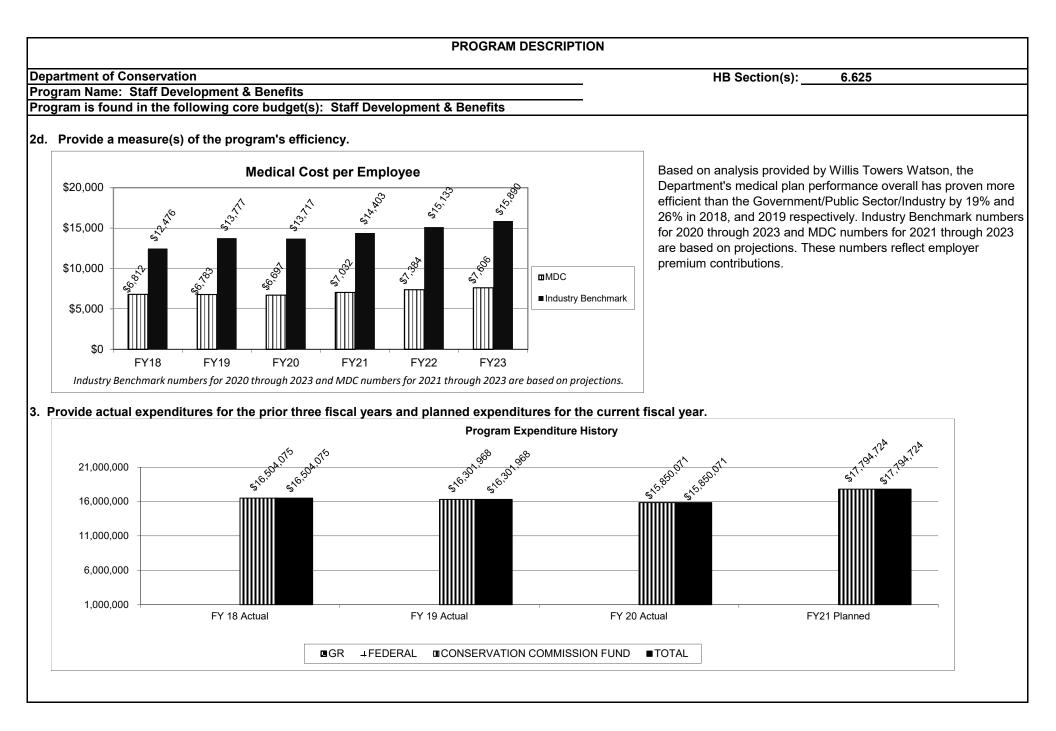
6.625

HB Section(s):

2c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.



PROGRAM DESCRIPTION		
Department of Conservation	HB Section(s):	6.625
Program Name: Staff Development & Benefits		
rogram is found in the following core budget(s): Staff Development & Benefits		
 What are the sources of the "Other " funds? Conservation Commission Fund (0609) 		
What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal p Authorization for this program is by state constitutional mandate adopted November 3, 1936.	rogram number, if applicable.)	
 Are there federal matching requirements? If yes, please explain. No. 		
. Is this a federally mandated program? If yes, please explain.		
No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.	Americans With Disabilities Act, C	ivil Rights Act, Health Insurance

House Bill	Project # (County R	egion	Area Name	Project Name	Strategic Plan Outcome	Budget	Outside Funding	FY22 Estimate	FY23 and Beyond Estimate
HB17										
-	mprovem 7 460161		NW	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Sta Replacement	1.1 ation	11,000,000	0	3,500,000	1,000,000
FY15 HB1	7 591202	Maries	С	Paydown Access	Boat Ramp Relocation	2.1	95,000		10,000	
FY16 HB1	7 973616	St. Louis	SL	Columbia Bottom CA	Road Relocation	2.1	1,500,000		500,000	1,000,000
FY16 HB1	7 570132	St. Clair/Vernoi	n KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase I Pump Sta Development	1.1 Ition	2,700,000	Ν	2,000,000	700,000
FY17 HB1	7 970616	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacemer	nt 2.2	900,000		700,000	200,000
FY18 HB1	7 520211	Ozark	OZ	Caney Mountain CA	Chemical Storage Building	3.1	50,000		50,000	
FY18 HB1	7 810708	Stoddard	SE	Crowleys Ridge CA	Chemical Storage Building	3.1	50,000		50,000	
FY18 HB1	7 040903	Cedar	KC	El Dorado Springs Office	Chemical Storage Building	3.1	50,000		50,000	
FY18 HB1	7 425311	Saint Francois	SE	Farmington Shop	Chemical Storage Building	3.1	50,000		50,000	

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA) 0 =

 $(CA) \qquad O = Other$

House Bill Pro	oject # C	ounty Reg	gion	Area Name	Project Name	Strategic Plan Outcome	Budget	Outside FY22 Funding Estimate	FY23 and Beyond Estimate
HB17									
FY18 HB17	823838	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Chemical Storage Building	3.1	50,000	50,000	
FY18 HB17	160104	Wright	ΟZ	Norwood Shop	Chemical Storage Building	3.1	50,000	50,000	
FY18 HB17	520319	Carter/Shannon	ΟZ	Peck Ranch CA	Chemical Storage Building	3.1	50,000	50,000	
FY18 HB17	570133	St. Clair/Vernon	KC	Schell-Osage CA	Chemical Storage Building	3.1	50,000	50,000	
FY19 HB17	721432	Johnson/Pettis/S aline	KC	Perry (Ralph and Martha) Mem CA	Range Relocation	2.1	750,000	200,000	
FY19 HB17	101203	Newton	SW	Shoal Creek Conservation Education Center	Exhibits Improvements	2.2	250,000	0	250,000
					Subtotal		17,595,000	7,310,000	3,150,000
Maintenanc	e & Re	pair							
FY13 HB17	913412	Andrew/Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	1.1	260,000	60,000	
FY14 HB17	823835	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Unit 4 Structure Gate Replacer	nent 1.1	150,000	150,000	
FY14 HB17	824132	Mississippi	SE	Ten Mile Pond CA	Well Improvements Phase I	1.1	730,000	490,000	

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House Bill Pi	roject # (County	Region	Area Name	Project Name	Strategic Plan Outcome	Budget	Outside FY22 Funding Estimate	FY23 and Beyond Estimate
HB17									
FY15 HB17	090701	Boone	С	Central Regional Office	Stone Veneer Replacement	3.1	1,000,000	950,000	
FY16 HB17	463117	Camden	С	Camdenton CSC	Flooring Replacement	3.1	100,000	100,000	
FY16 HB17	701180	Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	3.1	40,000	40,000	
FY18 HB17	500215	Pettis	KC	State Fairgrounds Facility	Roof Gutters Replacement	2.2	20,000	20,000	
					Subtotal		2,300,000	1,810,000	
Rehabilitat	tion								
FY16 HB17	902216	Buchanan	NW	Northwest Regional Office	Reception Desk Replacemen	t 3.1	35,000	35,000	
FY17 HB17	872701	Bates	KC	Appleton City Radio Facility	Tower Replacement	3.1	210,000	50,000	
FY17 HB17	851717	Greene	SW	Bois D'Arc CA	Tower Replacement	3.1	150,000	30,000	
FY17 HB17	682401	Dallas	SW	Buffalo Radio Facility	Tower Replacement	3.1	200,000	40,000	
FY17 HB17	501402	Osage	С	Meta Towersite	Tower Replacement	3.1	200,000	100,000	
FY17 HB17	470502	Benton	КС	Mount Hulda Towersite	Tower Replacement	3.1	200,000	100,000	

Outside Funding Source:

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House Bill Pi	oject # (County I	Region	Area Name	Project Name	Strategic Plan Outcome	Budget	Outside FY22 Funding Estimate	FY23 and Beyond Estimate
HB17									
FY17 HB17	480401	Howell	ΟZ	Mountain View Towersite	Tower Replacement	3.1	230,000	50,000	
FY18 HB17	462202	Pulaski	OZ	Fort Leonard Wood Towersite	Tower Replacement	3.1	220,000	50,000	
FY18 HB17	464201	Taney	SW	Hilltop Towersite	Tower Replacement	3.1	200,000	40,000	
FY18 HB17	660704	Lincoln	SL	Logan (William R) CA	Tower Replacement	3.1	200,000	40,000	
FY18 HB17	760115	Callaway	С	Whetstone Creek CA	Big Lake Spillway Structure Replacement	1.2	315,000	315,000	
FY19 HB17	871801	Cape Girardea	au SE	Cape Girardeau Radio Facility	Tower Removal	3.1	70,000	65,000	
FY19 HB17	471301	Bollinger	SE	Gipsy Towersite	Tower Replacement	3.1	250,000	30,000	
FY19 HB17	792919	Platte	KC	Platte Falls CA	Tower Replacement	3.1	240,000	120,000	
					Subtotal		2,720,000	1,065,000	
					House Bill Gr	and Total	22,615,000	10,185,000	3,150,000

HB18

Maintenance & Repair

Outside Funding Source:

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N = North American Wetland Conservation Act (NAWCA) 0

House Bill Project	# County	Region	Area Name	Project Name	Strategic Plan Outcome	Budget	Outside FY22 Funding Estimate	FY23 and Beyond Estimate
IB18								
FY14 HB18 8238	33 Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Unit 3 Structure Gate Repairs	1.1	100,000	100,000	
Y16 HB18 9022	15 Buchanan	NW	Northwest Regional Office	Carpet Replacement	3.1	65,000	65,000	
Y18 HB18 8238	39 Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Water Control Gate Replacements - Phase II	1.1	1,100,000	500,000	600,000
Y20 HB18 1916	00 Texas	OZ	Lamberson Mem CA	Demolition	2.1	75,000	75,000	
Y20 HB18 0002	10 Adair	NE	Northeast Regional Office	HVAC Controls and HVAC Replacement	3.1	400,000	400,000	
Y21 HB18 6119	l4 Cole	С	Conservation Commission Hq	IT Roof Replacement	3.1	400,000	200,000	200,000
Y21 HB18 8930	13 Benton	KC	Lost Valley Fish Hatchery	Hatchery & Well Houses Servic Entrance Modifications	ce 1.2	400,000	200,000	
Y21 HB18 8605)5 Jefferson	SL	Young CA	Click Property Demolition	2.1	150,000	150,000	
Y22 HB18 6119	l2 Cole	С	Conservation Commission Hq	Runge Exterior Truss Repair	2.2	100,000	0	100,000
				Subtotal		2,790,000	1,690,000	900,000
Rehabilitation								

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House Bill Pi	roject # (County Ro	egion	Area Name	S Project Name	Strategic Plan Outcome	Budget	Outside Funding	FY22 Estimate	FY23 and Beyond Estimate
HB18										
Y15 HB18	560172	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Replacement	1.2	1,000,000	F	700,000	300,000
FY16 HB18	960806	Buchanan/Platte	e KC	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacem	ent 1.2	200,000		0	200,000
-Y16 HB18	671505	Laclede	SW	Lebanon Forestry Office	RFFEC Conference Room Installation	2.1	100,000		100,000	
-Y16 HB18	671506	Laclede	SW	Lebanon Forestry Office	RFFEC Parking Lot Improveme	nts 2.1	110,000		100,000	
	842508	Howell	OZ	White Ranch CA	Lake Repair Feasibility Study	2.1	40,000		0	40,000
-Y18 HB18	873315	Nodaway	NW	Bilby Ranch Lake CA	Parking Lot Accessibility Improvements	2.1	200,000	F	200,000	
-Y18 HB18	6119H9	Cole	С	Conservation Commission Hq	Transformer Replacement and Entrance Road Renovation	3.1	4,000,000		500,000	3,500,000
-Y18 HB18	540407	Ray	NW	Ray County CL	Parking Lot Accessibility Improvements	2.1	200,000	F	200,000	
-Y18 HB18	570135	St. Clair/Vernor	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	1.1	8,400,000	Ν	1,000,000	7,400,000
FY18 HB18	570134	St. Clair/Vernor	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lak Renovation	1.1 e	3,600,000	F	1,600,000	2,000,000

Outside Funding Source:

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N = North American Wetland Conservation Act (NAWCA)

DNR = Department of Natural Resources

O = Other

DU = **Ducks** Unlimited

House Bill Pr	oject # County	Region	Area Name	S Project Name	trategic Plan Outcome	Budget	Outside FY22 Funding Estimate	FY23 and Beyond Estimate
HB18								
FY20 HB18	913416 Andrew/Holt	NW	Nodaway Valley CA	West Pump Station Platform Replacement	1.1	100,000	100,000	
FY21 HB18	101205 Newton	SW	Shoal Creek Conservation Education Center	Aquarium Mechanical System	2.2	75,000	75,000	
FY22 HB18	6119I1 Cole	С	Conservation Commission Hq	Commission Meeting Room HV Replacement	AC 3.1	25,000	25,000	
				Subtotal		18,050,000	4,600,000	13,440,000
Statewide								
FY22 HB18	FY22CT Statewide		Statewide	FY22 County Aid Road Trust (CART) Program	2.1	1,200,000	1,200,000	0
FY22 HB18	FY22DC Statewide		Statewide	FY22 Disaster Contingency (e.g Repair Flood Damage)	I., 3.1	1,000,000	1,000,000	0
FY22 HB18	FY22HL Statewide		Statewide	FY22 Project Specific Hourly La	bor 3.1	365,000	365,000	0
FY22 HB18	FY22MR Statewide		Statewide	FY22 Regional Maintenance & Repair	3.1	6,000,000	6,000,000	0
				Subtotal		8,565,000	8,565,000	0
				House Bill Gran	d Total	29,405,000	14,855,000	14,340,000

Outside Funding Source:

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House Bill Pr	oject # C	County 1	Region	Area Name	S Project Name	trategic Plan Outcome	Budget	Outside Funding	FY22 Estimate	FY23 and Beyond Estimate
HB19										
Capital Imp	oroveme	ent								
FY13 HB19			С	Taylors Landing Access	Access Replacement	2.1	1,500,000	F	1,200,000	200,000
FY15 HB19	560171	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacem	ent 2.2	5,000,000		500,000	4,500,000
FY16 HB19	861212	Cape Girardea	au SE	Apple Creek CA	Service Roads Improvements	1.1	100,000		0	100,000
FY17 HB19	001302	Pemiscot	SE	Black Island CA (DeSoto Unit)	Road and Parking Improvement	ts 2.1	25,000		25,000	
FY17 HB19	051005	Pemiscot	SE	Black Island CA (Stephen C Bradford Unit)	Road and Parking Improvement	ts 2.1	225,000		225,000	
FY18 HB19	090708	Boone	С	Central Regional Office	Roof Gutters Replacement & Snow Melt System	3.1	50,000		50,000	
FY18 HB19	561007	Dunklin	SE	Hornersville Swamp CA	Road & Parking Lot Improveme	nts 2.1	450,000		200,000	250,000
FY18 HB19	540343	Dent	OZ	Montauk Fish Hatchery	Fish Cleaning Station Improvements	2.1	10,000		10,000	
FY19 HB19	680406	Phelps	OZ	Jerome Access	Access Relocation	2.1	1,500,000	F	0	1,500,000

Outside Funding Source:

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F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA) 0

 $A) \qquad O = Other$

House Bill Pi	oject # (County Re	gion	Area Name	Project Name	Strategic Plan Outcome	Budget	Outside Funding	FY22 Estimate	FY23 and Beyond Estimate
HB19										
FY21 HB19	470136	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Hatchery Renovation	1.2	20,000,000	F	1,000,000	19,000,000
FY21 HB19	470137	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Residential Housing Replacen	nent 1.2	600,000	F	500,000	100,000
FY21 HB19	470138	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Water Supply Well, Pump, and Piping	1.2	200,000	F	0	200,000
FY21 HB19	460232	Barry	SW	Chesapeake Fish Hatchery	Residence Replacement	1.2	750,000		500,000	250,000
FY21 HB19	530237	Shelby	NE	Hunnewell Lake CA	Residential Housing Replacen	nent 1.2	600,000		500,000	100,000
FY21 HB19	850903	Ste. Genevieve	SE	Pickle Springs NA	Parking Lot Expansion	2.1	50,000		50,000	
FY21 HB19	611846	Barry	SW	Roaring River Fish Hatchery	Residence Replacement	1.2	750,000		500,000	250,000
FY22 HB19	611912	Cole	С	Conservation Commission Hq	Building C Conference Room HVAC	3.1	25,000		25,000	
					Subtotal		31,835,000		5,285,000	26,450,000
Rehabilita t FY14 HB19	t ion 823831	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Overflow Outlets	1.1	200,000		200,000	

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House Bill Project # County	Region	Area Name	Project Name	Strategic Plan Outcome	Budget	Outside Funding	FY22 Estimate	FY23 and Beyond Estimate
HB19								
FY21 HB19 412102 St. Louis Cit	y SL	NA	St. Louis City Urban Office Renovation	3.1	200,000		200,000	
			Subtotal		400,000		400,000	
Statewide								
FY22 HB19 FY22RA Statewide		Statewide	FY20 Implementation of Range Assessments	e 3.1	1,000,000		100,000	900,000
FY22 HB19 FY22BS Statewide		Statewide	FY22 Boundary Surveys	2.1	500,000		500,000	0
FY22 HB19 FY22EC Statewide		Statewide	FY22 Environmental Complian Consutant (e.g., Capital Improvement Projects)	ce 3.1	300,000		300,000	0
			Subtotal		1,800,000		900,000	900,000
			House Bill Gran	nd Total	34,035,000	6	5,585,000	27,350,000
Construction Request Grand Total					86,055,000	31	,625,000	44,840,000

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FY22 Information Technology Project List

Project Name	Budget	Outcome
MOFITS Rewrite and Hardware Replacement	\$250,000	1.1
Leaf-off imagery partnership with OA and MoDOT	\$365,000	1.1
Enhancement of the UCR in Agent Suite to meet state/fed requirements	\$150,000	1.2
*Mobile App for Bowhunter/Journaling Wildlife	\$0	1.2
Special Use Permit Automated Approach Implementation	\$125,000	2.1
Call Center Development	\$132,000	3.1
Customer Data Pilot Phase 3	\$100,000	3.1
Accomplishments Reporting Rollout to other Branches	\$100,000	3.1
Payables Workflow Automation	\$60,000	3.1
Wildlife Collector's Permit Application	\$150,000	3.1
Total FY22 Information Technology Projects	\$1,432,000	

* Project uses personal services-salaries only.