

# Missouri Department of Conservation



## Fiscal Year 2025 Internal Expenditure Plan

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# Missouri Department of Conservation Fiscal Year 2025 Budget Overview by Outcome

Table 1: Revenues Details

Revenues:	Prior Year Actuals (in millions)			FY2024 Original Budget	FY2024 Mid-Year Budget	FY2025 Request			
	FY2021	FY2022	FY2023			Amount	Increase (Decrease) from Original Budget		% of Revenues
							Amount	%	
Conservation Sales Tax	\$133.8	\$148.4	\$159.8	\$163,663,924	\$169,035,264	\$175,428,015	\$11,764,091	7.2%	60.5%
Permit Sales	\$41.5	\$41.2	\$41.7	\$41,798,597	\$42,967,390	\$44,109,829	\$2,311,232	5.5%	15.1%
Federal Reimbursements	\$31.4	\$35.3	\$46.5	\$45,456,241	\$45,456,241	\$48,981,500	\$3,525,259	7.8%	16.9%
Sales and Rentals	\$7.7	\$7.9	\$9.4	\$9,039,743	\$10,121,538	\$11,550,000	\$2,510,257	27.8%	4.0%
All Other Sources	\$4.1	\$5.0	\$7.5	\$5,990,123	\$9,793,246	\$9,858,346	\$3,868,223	64.6%	3.4%
<b>Total Revenues</b>	<b>\$218.5</b>	<b>\$237.8</b>	<b>\$265.0</b>	<b>\$265,948,628</b>	<b>\$277,373,679</b>	<b>\$289,927,690</b>	<b>\$23,979,062</b>	<b>9.0%</b>	<b>100.0%</b>

Table 2: Expenditures by Outcome

Expenditures by Outcome:	Prior Year Actuals (in millions)		FY2024 Original Budget	FY2024 Mid-Year Budget	FY2025 Request			
	FY2022	FY2023			Amount	Increase (Decrease) from Original Budget		% of Revenues
						Amount	%	
Outcome 1.1: Habitat Management	\$34.4	\$38.1	\$45,375,056	\$46,779,893	\$54,449,772	\$9,074,716	20.0%	18.8%
Outcome 1.2: Fish and Wildlife Management	\$30.5	\$31.1	\$41,493,118	\$41,672,585	\$51,096,200	\$9,603,082	23.1%	17.6%
Outcome 2.1: Recreation Management	\$18.3	\$18.9	\$28,587,828	\$29,428,349	\$27,911,216	(\$676,612)	-2.4%	9.6%
Outcome 2.2: Education and Communication	\$18.9	\$20.9	\$25,406,896	\$25,446,357	\$30,117,359	\$4,710,463	18.5%	10.4%
Outcome 3.1: Conservation Business Services	\$55.7	\$65.3	\$66,690,072	\$71,851,341	\$63,999,205	(\$2,690,867)	-4.0%	22.1%
Outcome 3.2: Staff Development and Benefits	\$41.3	\$63.5	\$58,395,658	\$62,195,154	\$62,353,938	\$3,958,280	6.8%	21.5%
<b>Total Operating and Capital Improvements (CI) Expenditures Budgeted to Current Year Revenues</b>	<b>\$199.1</b>	<b>\$237.8</b>	<b>\$265,948,628</b>	<b>\$277,373,679</b>	<b>\$289,927,690</b>	<b>\$23,979,062</b>	<b>9.0%</b>	<b>100.0%</b>

Table 3: Total Expenditures Request

Expenditures:	Prior Year Actuals (in millions)		FY2024 Original Budget	FY2024 Mid-Year Budget	FY2025 Request			
	FY2022	FY2023			Amount	Increase (Decrease) from Original Budget		% of Revenues
						Amount	%	
<b>Operating</b>	\$199.1	\$237.8	\$265,948,628	\$277,373,679	\$289,927,690	\$23,979,062	9.0%	100.0%
<b>New Construction Projects</b>	\$2.2	\$8.0	\$26,900,000	\$25,750,000	\$31,850,000	\$4,950,000	18.4%	
<b>Land Conservation and Partnerships</b>		\$12.3	\$10,000,000	\$11,300,000	\$10,000,000	Included in Operating Outcomes 1.1 & 2.1		
<b>Total Expenditures Request</b>	<b>\$201.3</b>	<b>\$258.1</b>	<b>\$302,848,628</b>	<b>\$314,423,679</b>	<b>\$331,777,690</b>	<b>\$28,929,062</b>	<b>9.6%</b>	

# Missouri Department of Conservation Annual Total Budget Comparison by Outcome

## Fiscal Year 2024 Original Budget to Fiscal Year 2025 Request

*Table 4: Personal Service by Outcome*

Outcomes:	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	% Change
Outcome 1.1: Habitat Management	\$17,802,539	\$24,085,869	\$3,706,563	\$3,157,077	\$0	\$0	\$21,509,102	\$27,242,946	26.7%
Outcome 1.2: Fish and Wildlife Management	\$23,835,773	\$30,738,023	\$2,194,957	\$2,603,267	\$0	\$0	\$26,030,730	\$33,341,290	28.1%
Outcome 2.1: Recreation Management	\$7,728,367	\$11,098,354	\$805,684	\$1,837,363	\$0	\$0	\$8,534,051	\$12,935,717	51.6%
Outcome 2.2: Education and Communication	\$11,238,714	\$10,367,638	\$2,075,281	\$2,456,134	\$0	\$0	\$13,313,995	\$12,823,772	-3.7%
Outcome 3.1: Conservation Business Services	\$20,849,731	\$13,466,740	\$1,541,035	\$536,544	\$0	\$0	\$22,390,766	\$14,003,284	-37.5%
Outcome 3.2: Staff and Employee Development	\$5,648,646	\$1,955,566	\$423,538	\$569,565	\$49,033,480	\$56,054,454	\$55,105,664	\$58,579,585	6.3%
<b>Total</b>	<b>\$87,103,770</b>	<b>\$91,712,190</b>	<b>\$10,747,058</b>	<b>\$11,159,950</b>	<b>\$49,033,480</b>	<b>\$56,054,454</b>	<b>\$146,884,308</b>	<b>\$158,926,594</b>	<b>8.2%</b>

*Table 5: Total Personal Service, Expense, & Equipment by Outcome*

Outcomes:	Personal Service		Expense		Equipment		Total Personal Service, Expense, & Equipment		
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	% Change
Outcome 1.1: Habitat Management	\$21,509,102	\$27,242,946	\$20,213,903	\$23,626,581	\$2,632,051	\$2,080,245	\$44,355,056	\$52,949,772	19.4%
Outcome 1.2: Fish and Wildlife Management	\$26,030,730	\$33,341,290	\$11,526,768	\$13,009,585	\$635,620	\$745,325	\$38,193,118	\$47,096,200	23.3%
Outcome 2.1: Recreation Management	\$8,534,051	\$12,935,717	\$10,240,282	\$11,759,365	\$413,495	\$216,134	\$19,187,828	\$24,911,216	29.8%
Outcome 2.2: Education and Communication	\$13,313,995	\$12,823,772	\$10,923,936	\$13,737,567	\$108,965	\$456,020	\$24,346,896	\$27,017,359	11.0%
Outcome 3.1: Conservation Business Services	\$22,390,766	\$14,003,284	\$28,852,282	\$27,728,546	\$13,297,024	\$9,617,375	\$64,540,072	\$51,349,205	-20.4%
Outcome 3.2: Staff and Employee Development	\$55,105,664	\$58,579,585	\$3,281,994	\$3,769,353	\$8,000	\$5,000	\$58,395,658	\$62,353,938	6.8%
<b>Total</b>	<b>\$146,884,308</b>	<b>\$158,926,594</b>	<b>\$85,039,165</b>	<b>\$93,630,997</b>	<b>\$17,095,155</b>	<b>\$13,120,099</b>	<b>\$249,018,628</b>	<b>\$265,677,690</b>	<b>6.7%</b>

*Table 6: Total Budget Request by Outcome*

Capital Improvements:	FY2024	FY2025	% Change
Construction*	\$43,830,000	\$56,100,000	28.0%
Land Conservation and Partnerships	\$10,000,000	\$10,000,000	0.0%
<b>Total Capital Improvements</b>	<b>\$53,830,000</b>	<b>\$66,100,000</b>	<b>22.8%</b>
<b>Total Personal Service, Expense, &amp; Equipment</b>	<b>\$249,018,628</b>	<b>\$265,677,690</b>	<b>6.7%</b>
<b>Total Budget Request</b>	<b>\$302,848,628</b>	<b>\$331,777,690</b>	<b>9.6%</b>

\* Construction projects can be found in Capital Improvements, FY25 Total Construction Request list.

# Missouri Department of Conservation Fiscal Year 2025 Budget Overview by Expenditure Type

Table 1: Revenues Details

Revenues:	Prior Year Actuals (in millions)			FY2024 Original Budget	FY2024 Mid-Year Budget	FY2025 Request			
	FY2021	FY2022	FY2023			Amount	Increase (Decrease) from Original Budget		% of Revenues
							Amount	%	
Conservation Sales Tax	\$133.8	\$148.4	\$159.8	\$163,663,924	\$169,035,264	\$175,428,015	\$11,764,091	7.2%	60.5%
Permit Sales	\$41.5	\$41.2	\$41.7	\$41,798,597	\$42,967,390	\$44,109,829	\$2,311,232	5.5%	15.1%
Federal Reimbursements	\$31.4	\$35.3	\$46.5	\$45,456,241	\$45,456,241	\$48,981,500	\$3,525,259	7.8%	16.9%
Sales and Rentals	\$7.7	\$7.9	\$9.4	\$9,039,743	\$10,121,538	\$11,550,000	\$2,510,257	27.8%	4.0%
All Other Sources	\$4.1	\$5.0	\$7.5	\$5,990,123	\$9,793,246	\$9,858,346	\$3,868,223	64.6%	3.4%
<b>Total Revenues</b>	<b>\$218.5</b>	<b>\$237.8</b>	<b>\$265.0</b>	<b>\$265,948,628</b>	<b>\$277,373,679</b>	<b>\$289,927,690</b>	<b>\$23,979,062</b>	<b>9.0%</b>	<b>100.0%</b>

Table 7: Total Expenditures

Expenditures:	Prior Year Actuals (in millions)			FY2024 Original Budget	FY2024 Mid-Year Budget	FY2025 Request			
	FY2021	FY2022	FY2023			Amount	Increase (Decrease) from Original Budget		% of Revenues
							Amount	%	
<b>Operating:</b>									
Salaries	\$62.0	\$65.7	\$75.4	\$87,103,770	\$87,353,770	\$91,712,190	\$4,608,420	5.3%	31.6%
Hourly Labor	\$7.0	\$7.3	\$9.6	\$10,747,058	\$10,903,151	\$11,159,950	\$412,892	3.8%	3.8%
Fringe Benefits	\$30.1	\$35.1	\$42.6	\$49,033,480	\$52,738,480	\$56,054,454	\$7,020,974	14.3%	19.3%
<b>Total Personal Service</b>	<b>\$99.1</b>	<b>\$108.1</b>	<b>\$127.6</b>	<b>\$146,884,308</b>	<b>\$150,995,401</b>	<b>\$158,926,594</b>	<b>\$12,042,286</b>	<b>8.2%</b>	<b>54.8%</b>
Expense	\$57.9	\$65.1	\$80.2	\$85,039,165	\$88,350,147	\$93,630,997	\$8,591,832	10.1%	32.3%
Equipment	\$15.3	\$11.9	\$16.7	\$17,095,155	\$22,088,131	\$13,120,099	(\$3,975,056)	-23.3%	4.5%
<b>Total Operating</b>	<b>\$172.3</b>	<b>\$185.1</b>	<b>\$224.5</b>	<b>\$249,018,628</b>	<b>\$261,433,679</b>	<b>\$265,677,690</b>	<b>\$16,659,062</b>	<b>6.7%</b>	<b>91.6%</b>
<b>Capital Improvements:</b>									
Construction	\$15.7	\$13.9	\$21.3	\$16,930,000	\$15,940,000	\$24,250,000	\$7,320,000	43.2%	8.4%
Land Conservation and Partnerships	\$2.8	\$2.4	\$12.3						
<b>Total Capital Improvements</b>	<b>\$18.5</b>	<b>\$16.2</b>	<b>\$33.6</b>	<b>\$16,930,000</b>	<b>\$15,940,000</b>	<b>\$24,250,000</b>	<b>\$7,320,000</b>	<b>43.2%</b>	<b>8.4%</b>
<b>Total Operating and CI Expenditures Budgeted to Current Year Revenues</b>	<b>\$190.8</b>	<b>\$201.3</b>	<b>\$258.1</b>	<b>\$265,948,628</b>	<b>\$277,373,679</b>	<b>\$289,927,690</b>	<b>\$23,979,062</b>	<b>9.0%</b>	

# Missouri Department of Conservation Fiscal Year 2025 Budget Overview by Expenditure Type (continued)

*Table 8: Total Expenditures Request*

Total Expenditures Budgeted to Current Year Revenues (from page 3):	FY2024 Original Budget	FY2024 Mid-Year Budget	FY2025 Request		
			Amount	Increase (Decrease) from Original Budget	
				Amount	%
<b>Operating</b>	\$265,948,628	\$277,373,679	\$289,927,690	\$23,979,062	9.0%
<b>New Construction Projects</b>	\$26,900,000	\$25,750,000	\$31,850,000	\$4,950,000	18.4%
<b>Land Conservation and Partnerships</b>	\$10,000,000	\$11,300,000	\$10,000,000	Included in Operating Outcomes 1.1 & 2.1	
<b>Total Expenditures Request</b>	<b>\$302,848,628</b>	<b>\$314,423,679</b>	<b>\$331,777,690</b>	<b>\$28,929,062</b>	<b>9.6%</b>

*Table 9: Total Capital Improvement Request*

INFORMATIONAL PURPOSES ONLY:	FY2024 Original Budget	FY2024 Mid-Year Budget	FY2025 Request Amount
Total Capital Improvement Request Including Major One-Time Projects:			
Construction	\$43,830,000	\$41,690,000	\$56,100,000
Land Conservation and Partnerships	\$10,000,000	\$11,300,000	\$10,000,000
<b>Total Capital Improvement Request</b>	<b>\$53,830,000</b>	<b>\$52,990,000</b>	<b>\$66,100,000</b>

# Missouri Department of Conservation Annual Total Budget Comparison by Budget Unit

## Fiscal Year 2024 Original Budget to Fiscal Year 2025 Request

*Table 10: Total Personal Service by Branch*

Branch:	Salaries		Salaried FTE*		Hourly Labor		Benefits**		Total Personal Service		
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	% Change
Administration	\$3,188,348	\$3,350,276	36.0	36.0	\$137,311	\$147,499	\$0		\$3,325,659	\$3,497,775	5.2%
Communications	\$2,415,511	\$2,474,677	38.0	37.5	\$80,031	\$82,591	\$0		\$2,495,542	\$2,557,268	2.5%
Community & Private Land Services	\$1,365,992	\$1,581,412	20.0	22.0	\$179,355	\$139,320	\$0		\$1,545,347	\$1,720,732	11.3%
Conservation Business Services	\$3,055,214	\$3,331,767	54.5	58.0	\$310,816	\$189,588	\$33,691,687	\$36,967,773	\$37,057,717	\$40,489,128	9.3%
Education	\$6,755,721	\$7,182,545	119.0	121.5	\$1,636,584	\$1,727,531	\$0		\$8,392,305	\$8,910,076	6.2%
Human Resources	\$1,779,262	\$1,955,566	26.5	27.0	\$339,243	\$508,326	\$15,321,793	\$19,066,681	\$17,440,298	\$21,530,573	23.5%
Information Technology	\$4,397,410	\$4,719,596	58.5	60.0	\$200,659	\$199,457	\$0		\$4,598,069	\$4,919,053	7.0%
Infrastructure Management	\$3,965,967	\$4,609,912	54.0	60.0	\$277,227	\$269,586	\$0		\$4,243,194	\$4,879,498	15.0%
Protection	\$14,251,696	\$14,419,022	213.0	212.0	\$49,007	\$29,935	\$0		\$14,300,703	\$14,448,957	1.0%
Regional Resource Management	\$32,279,174	\$34,062,409	609.5	616.5	\$3,941,327	\$4,155,971	\$20,000	\$20,000	\$36,240,501	\$38,238,380	5.5%
Relevancy	\$703,238	\$948,621	10.5	13.0	\$105,878	\$127,842	\$0		\$809,116	\$1,076,463	33.0%
Science	\$5,889,054	\$5,949,789	89.0	86.5	\$2,473,503	\$2,553,530	\$0		\$8,362,557	\$8,503,319	1.7%
Statewide Resource Management	\$7,057,183	\$7,126,598	131.5	128.0	\$1,016,117	\$1,028,774	\$0		\$8,073,300	\$8,155,372	1.0%
<b>Total</b>	<b>\$87,103,770</b>	<b>\$91,712,190</b>	<b>1,460.0</b>	<b>1,478.0</b>	<b>\$10,747,058</b>	<b>\$11,159,950</b>	<b>\$49,033,480</b>	<b>\$56,054,454</b>	<b>\$146,884,308</b>	<b>\$158,926,594</b>	<b>8.2%</b>

*Table 11: Total Personal Service, Expense, & Equipment by Branch*

Branch:	Personal Service (PS)		Salaried FTE*		Expense		Equipment		Total PS, Expense, & Equipment		
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	% Change
Administration	\$3,325,659	\$3,497,775	36.0	36.0	\$2,744,240	\$2,207,915	\$25,300	\$7,800	\$6,095,199	\$5,713,490	-6.3%
Communications	\$2,495,542	\$2,557,268	38.0	37.5	\$6,964,354	\$7,969,215	\$29,650	\$45,950	\$9,489,546	\$10,572,433	11.4%
Community & Private Land Services	\$1,545,347	\$1,720,732	20.0	22.0	\$10,642,591	\$9,675,737	\$8,000	\$150,400	\$12,195,938	\$11,546,869	-5.3%
Conservation Business Services	\$37,057,717	\$40,489,128	54.5	58.0	\$15,266,257	\$15,036,717	\$11,492,410	\$7,258,700	\$63,816,384	\$62,784,545	-1.6%
Education	\$8,392,305	\$8,910,076	119.0	121.5	\$2,721,641	\$3,054,283	\$65,315	\$232,850	\$11,179,261	\$12,197,209	9.1%
Human Resources	\$17,440,298	\$21,530,573	26.5	27.0	\$1,154,119	\$1,274,284	\$5,000	\$5,000	\$18,599,417	\$22,809,857	22.6%
Information Technology	\$4,598,069	\$4,919,053	58.5	60.0	\$12,041,365	\$13,701,977	\$1,760,500	\$2,350,875	\$18,399,934	\$20,971,905	14.0%
Infrastructure Management	\$4,243,194	\$4,879,498	54.0	60.0	\$1,656,258	\$1,899,908	\$52,358	\$52,370	\$5,951,810	\$6,831,776	14.8%
Protection	\$14,300,703	\$14,448,957	213.0	212.0	\$1,654,495	\$1,723,485	\$435,250	\$348,410	\$16,390,448	\$16,520,852	0.8%
Regional Resource Management	\$36,240,501	\$38,238,380	609.5	616.5	\$10,825,794	\$11,906,593	\$2,349,041	\$1,024,983	\$49,415,336	\$51,169,956	3.6%
Relevancy	\$809,116	\$1,076,463	10.5	13.0	\$738,550	\$821,999	\$17,500	\$63,620	\$1,565,166	\$1,962,082	25.4%
Science	\$8,362,557	\$8,503,319	89.0	86.5	\$9,057,744	\$10,928,508	\$58,100	\$361,850	\$17,478,401	\$19,793,677	13.2%
Statewide Resource Management	\$8,073,300	\$8,155,372	131.5	128.0	\$9,571,757	\$13,430,376	\$796,731	\$1,217,291	\$18,441,788	\$22,803,039	23.6%
<b>Total</b>	<b>\$146,884,308</b>	<b>\$158,926,594</b>	<b>1,460.0</b>	<b>1,478.0</b>	<b>\$85,039,165</b>	<b>\$93,630,997</b>	<b>\$17,095,155</b>	<b>\$13,120,099</b>	<b>\$249,018,628</b>	<b>\$265,677,690</b>	<b>6.7%</b>

*Table 12: Capital Improvements and Total Budget Request*

Capital Improvements:	FY2024	FY2025	% Change
Construction*	\$43,830,000	\$56,100,000	28.0%
Land Conservation and Partnerships	\$10,000,000	\$10,000,000	0.0%
<b>Total Capital Improvements</b>	<b>\$53,830,000</b>	<b>\$66,100,000</b>	<b>22.8%</b>
<b>Total Personal Service, Expense, &amp; Equipment</b>	<b>\$249,018,628</b>	<b>\$265,677,690</b>	<b>6.7%</b>
<b>Total Budget Request</b>	<b>\$302,848,628</b>	<b>\$331,777,690</b>	<b>9.6%</b>

\* Vacancies were calculated as .5 FTEs and new requested positions were calculated as full FTEs, 1,561 total position count.

\*\* Fringe Benefits for all positions are budgeted and paid through Conservation Business Services and Human Resources.

# Missouri Department of Conservation Annual Total Budget Comparison by Budget Unit - Regions

## Fiscal Year 2024 Original Budget to Fiscal Year 2025 Request

*Table 13: Total Personal Service by Region*

Region:	Salaries		Salaried FTE*		Hourly Labor		Benefits**		Total Personal Service		
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	% Change
Regional Resource Management	\$485,862	\$607,763	13.0	9.0	\$9,331	\$0	\$20,000	\$20,000	\$515,193	\$627,763	21.9%
Central Region	\$4,094,518	\$4,309,571	74.0	75.5	\$489,496	\$477,205	\$0	\$0	\$4,584,014	\$4,786,776	4.4%
Kansas City Region	\$4,157,412	\$4,227,279	80.0	77.0	\$567,277	\$585,434	\$0	\$0	\$4,724,689	\$4,812,713	1.9%
Northeast Region	\$3,281,058	\$3,628,179	60.0	64.5	\$428,315	\$491,099	\$0	\$0	\$3,709,373	\$4,119,278	11.1%
Northwest Region	\$3,803,487	\$3,980,607	72.0	72.0	\$423,690	\$443,957	\$0	\$0	\$4,227,177	\$4,424,564	4.7%
Ozark Region	\$4,093,625	\$4,324,730	78.0	79.0	\$474,504	\$518,830	\$0	\$0	\$4,568,129	\$4,843,560	6.0%
Saint Louis Region	\$3,665,674	\$3,893,605	70.5	71.5	\$383,621	\$406,937	\$0	\$0	\$4,049,295	\$4,300,542	6.2%
Southeast Region	\$4,479,478	\$4,589,696	86.5	87.0	\$589,878	\$615,808	\$0	\$0	\$5,069,356	\$5,205,504	2.7%
Southwest Region	\$4,218,060	\$4,500,979	75.5	81.0	\$575,215	\$616,701	\$0	\$0	\$4,793,275	\$5,117,680	6.8%
<b>Total</b>	<b>\$32,279,174</b>	<b>\$34,062,409</b>	<b>609.5</b>	<b>616.5</b>	<b>\$3,941,327</b>	<b>\$4,155,971</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$36,240,501</b>	<b>\$38,238,380</b>	<b>5.5%</b>

*Table 14: Total Personal Service, Expense, & Equipment by Region*

Region:	Personal Service (PS)		Salaried FTE*		Expense		Equipment		Total PS, Expense, & Equipment		
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	% Change
Regional Resource Management	\$515,193	\$627,763	13.0	9.0	\$193,074	\$394,300	\$1,200	\$1,850	\$709,467	\$1,023,913	44.3%
Central Region	\$4,584,014	\$4,786,776	74.0	75.5	\$1,409,056	\$1,385,320	\$89,300	\$285,000	\$6,082,370	\$6,457,096	6.2%
Kansas City Region	\$4,724,689	\$4,812,713	80.0	77.0	\$1,423,000	\$1,405,275	\$958,300	\$179,304	\$7,105,989	\$6,397,292	-10.0%
Northeast Region	\$3,709,373	\$4,119,278	60.0	64.5	\$1,164,500	\$1,321,250	\$164,000	\$21,925	\$5,037,873	\$5,462,453	8.4%
Northwest Region	\$4,227,177	\$4,424,564	72.0	72.0	\$1,226,662	\$1,362,169	\$46,736	\$186,300	\$5,500,575	\$5,973,033	8.6%
Ozark Region	\$4,568,129	\$4,843,560	78.0	79.0	\$1,193,400	\$1,359,710	\$332,880	\$61,350	\$6,094,409	\$6,264,620	2.8%
Saint Louis Region	\$4,049,295	\$4,300,542	70.5	71.5	\$1,661,810	\$1,895,121	\$160,950	\$54,465	\$5,872,055	\$6,250,128	6.4%
Southeast Region	\$5,069,356	\$5,205,504	86.5	87.0	\$1,520,989	\$1,642,361	\$360,875	\$123,239	\$6,951,220	\$6,971,104	0.3%
Southwest Region	\$4,793,275	\$5,117,680	75.5	81.0	\$1,033,303	\$1,141,087	\$234,800	\$111,550	\$6,061,378	\$6,370,317	5.1%
<b>Total</b>	<b>\$36,240,501</b>	<b>\$38,238,381</b>	<b>609.5</b>	<b>616.5</b>	<b>\$10,825,794</b>	<b>\$11,906,593</b>	<b>\$2,349,041</b>	<b>\$1,024,983</b>	<b>\$49,415,336</b>	<b>\$51,169,956</b>	<b>3.6%</b>

*Table 15: Capital Improvements and Total Budget Request by Region*

Capital Improvements:	Capital Improvements		
	FY2024	FY2025	% Change
Land Conservation and Partnerships	\$631,491	\$1,933,120	206.1%
<b>Total Capital Improvements</b>	<b>\$631,491</b>	<b>\$1,933,120</b>	<b>206.1%</b>
<b>Total Personal Service, Expense, &amp; Equipment</b>	<b>\$49,415,336</b>	<b>\$51,169,956</b>	<b>3.6%</b>
<b>Total Regional Resource Management Budget Request</b>	<b>\$50,046,827</b>	<b>\$53,103,076</b>	<b>6.1%</b>

\* Vacancies were calculated as .5 FTEs and new requested positions were calculated as full FTEs, 652 regional position count.

\*\* Fringe Benefits for all positions are budgeted and paid through Conservation Business Services and Human Resources.

# Missouri Department of Conservation Annual Total Land Conservation and Partnerships Fiscal Year 2025 Request

*Table 16: Land Conservation and Partnerships Request*

<b>Land Conservation and Partnerships</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Outcome</b>
Land Acquisition:				
Infrastructure Management*	\$2,408,950	\$8,639,831	\$6,579,846	2.1
Regional Resource Management**	\$100,000	\$15,000	\$850,000	1.1
Partnerships:				
Administration	\$0	\$728,678	\$1,371,714	2.1, 2.2
Regional Resource Management (RRM)				
<i>RRM Administration</i>	\$1,393,390	\$616,491	\$533,120	2.1
<i>Central Region</i>	\$153,800	\$0	\$295,000	1.1
<i>Kansas City Region</i>	\$67,000	\$0	\$0	
<i>Southwest Region</i>	\$316,600	\$0	\$295,000	1.1
Statewide Resource Management	\$560,260	\$0	\$75,320	2.1
<b>Total Land Conservation and Partnerships</b>	<b>\$5,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	

\* Budget for land acquisition shifted from Administration to Infrastructure Management in FY24.

\*\* FY25 Forest Legacy Administrative Grant to be used for Forest Legacy easements (\$10,000) and land acquisition projects (\$800,000 for Cave-Karst).

# Missouri Department of Conservation Fiscal Year 2025 Budget by Branch and Outcome

*Table 17: Budget by Branch and Outcome*

Branch and Expenditure:	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
<b>Administration</b>							
Salaries	\$0	\$0	\$0	\$0	\$3,350,276	\$0	\$3,350,276
Hourly Labor	\$0	\$0	\$0	\$0	\$147,499	\$0	\$147,499
Expense	\$25,000	\$0	\$0	\$0	\$1,758,490	\$424,425	\$2,207,915
Equipment	\$0	\$0	\$0	\$0	\$7,800	\$0	\$7,800
Land Conservation & Partnerships	\$0	\$0	\$376,318	\$995,396	\$0	\$0	\$1,371,714
<b>Total</b>	\$25,000	\$0	\$376,318	\$995,396	\$5,264,065	\$424,425	\$7,085,204
<b>Communications</b>							
Salaries	\$0	\$0	\$0	\$2,474,677	\$0	\$0	\$2,474,677
Hourly Labor	\$0	\$0	\$0	\$82,591	\$0	\$0	\$82,591
Expense	\$52,000	\$433,866	\$100,000	\$7,324,298	\$0	\$59,051	\$7,969,215
Equipment	\$0	\$0	\$0	\$45,950	\$0	\$0	\$45,950
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$52,000	\$433,866	\$100,000	\$9,927,516	\$0	\$59,051	\$10,572,433
<b>Community &amp; Private Land Conservation</b>							
Salaries	\$1,163,432	\$0	\$417,980	\$0	\$0	\$0	\$1,581,412
Hourly Labor	\$5,160	\$0	\$0	\$134,160	\$0	\$0	\$139,320
Expense	\$4,809,437	\$0	\$3,745,850	\$1,070,500	\$0	\$49,950	\$9,675,737
Equipment	\$0	\$0	\$37,400	\$113,000	\$0	\$0	\$150,400
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$5,978,029	\$0	\$4,201,230	\$1,317,660	\$0	\$49,950	\$11,546,869

<b>Branch and Expenditure:</b>	<b>Outcome 1.1 Habitat Management</b>	<b>Outcome 1.2 Fish &amp; Wildlife Management</b>	<b>Outcome 2.1 Recreation Management</b>	<b>Outcome 2.2 Education &amp; Communication</b>	<b>Outcome 3.1 Conservation Business Services</b>	<b>Outcome 3.2 Staff Development &amp; Benefits</b>	<b>Total</b>
<b>Conservation Business Services</b>							
Salaries	\$0	\$0	\$0	\$0	\$3,331,767	\$0	\$3,331,767
Hourly Labor	\$0	\$0	\$0	\$0	\$189,588	\$0	\$189,588
Benefits	\$0	\$0	\$0	\$0	\$0	\$36,967,773	\$36,967,773
Expense	\$0	\$0	\$0	\$0	\$14,918,667	\$118,050	\$15,036,717
Equipment	\$0	\$0	\$0	\$0	\$7,258,700	\$0	\$7,258,700
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$25,698,722	\$37,085,823	\$62,784,545
<b>Education</b>							
Salaries	\$0	\$0	\$0	\$7,182,545	\$0	\$0	\$7,182,545
Hourly Labor	\$0	\$0	\$0	\$1,727,531	\$0	\$0	\$1,727,531
Expense	\$0	\$30,000	\$0	\$2,910,183	\$0	\$114,100	\$3,054,283
Equipment	\$0	\$0	\$0	\$232,850	\$0	\$0	\$232,850
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$30,000	\$0	\$12,053,109	\$0	\$114,100	\$12,197,209
<b>Human Resources</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$1,955,566	\$1,955,566
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$508,326	\$508,326
Benefits	\$0	\$0	\$0	\$0	\$0	\$19,066,681	\$19,066,681
Expense	\$0	\$0	\$0	\$0	\$0	\$1,274,284	\$1,274,284
Equipment	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$22,809,857	\$22,809,857

<b>Branch and Expenditure:</b>	<b>Outcome 1.1 Habitat Management</b>	<b>Outcome 1.2 Fish &amp; Wildlife Management</b>	<b>Outcome 2.1 Recreation Management</b>	<b>Outcome 2.2 Education &amp; Communication</b>	<b>Outcome 3.1 Conservation Business Services</b>	<b>Outcome 3.2 Staff Development &amp; Benefits</b>	<b>Total</b>
<b>Information Technology</b>							
Salaries	\$0	\$0	\$0	\$0	\$4,719,596	\$0	\$4,719,596
Hourly Labor	\$0	\$0	\$0	\$0	\$199,457	\$0	\$199,457
Expense	\$423,400	\$286,200	\$481,138	\$649,000	\$11,050,089	\$812,150	\$13,701,977
Equipment	\$0	\$0	\$0	\$0	\$2,350,875	\$0	\$2,350,875
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$423,400	\$286,200	\$481,138	\$649,000	\$18,320,017	\$812,150	\$20,971,905
<b>Infrastructure Management</b>							
Salaries	\$0	\$2,262,488	\$282,323	\$0	\$2,065,101	\$0	\$4,609,912
Hourly Labor	\$0	\$0	\$269,586	\$0	\$0	\$0	\$269,586
Expense	\$0	\$0	\$1,811,408	\$0	\$0	\$88,500	\$1,899,908
Equipment	\$0	\$0	\$52,370	\$0	\$0	\$0	\$52,370
Land Conservation & Partnerships	\$0	\$0	\$6,579,846	\$0	\$0	\$0	\$6,579,846
<b>Total</b>	\$0	\$2,262,488	\$8,995,533	\$0	\$2,065,101	\$88,500	\$13,411,622
<b>Protection</b>							
Salaries	\$0	\$14,419,022	\$0	\$0	\$0	\$0	\$14,419,022
Hourly Labor	\$0	\$0	\$0		\$0	\$29,935	\$29,935
Expense	\$0	\$1,613,130	\$0	\$29,130	\$0	\$81,225	\$1,723,485
Equipment	\$0	\$348,410	\$0	\$0	\$0	\$0	\$348,410
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$16,380,562	\$0	\$29,130	\$0	\$111,160	\$16,520,852

<b>Branch and Expenditure:</b>	<b>Outcome 1.1 Habitat Management</b>	<b>Outcome 1.2 Fish &amp; Wildlife Management</b>	<b>Outcome 2.1 Recreation Management</b>	<b>Outcome 2.2 Education &amp; Communication</b>	<b>Outcome 3.1 Conservation Business Services</b>	<b>Outcome 3.2 Staff Development &amp; Benefits</b>	<b>Total</b>
<b>Regional Resource Management</b>							
Salaries	\$20,287,194	\$3,615,369	\$10,159,846	\$0	\$0	\$0	\$34,062,409
Hourly Labor	\$1,794,111	\$407,024	\$1,539,522	\$384,010	\$0	\$31,304	\$4,155,971
Benefits	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Expense	\$4,634,410	\$485,120	\$5,602,257	\$795,131	\$0	\$389,675	\$11,906,593
Equipment	\$823,819	\$74,200	\$126,364	\$600	\$0	\$0	\$1,024,983
Land Conservation & Partnerships	\$1,440,000	\$0	\$533,120	\$0	\$0	\$0	\$1,973,120
<b>Total</b>	\$28,979,534	\$4,581,713	\$17,961,109	\$1,179,741	\$0	\$440,979	\$53,143,076
<b>Relevancy</b>							
Salaries	\$0	\$0	\$238,205	\$710,416	\$0	\$0	\$948,621
Hourly Labor	\$0	\$0	\$0	\$127,842	\$0	\$0	\$127,842
Expense	\$0	\$0	\$0	\$800,499	\$0	\$21,500	\$821,999
Equipment	\$0	\$0	\$0	\$63,620	\$0	\$0	\$63,620
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$238,205	\$1,702,377	\$0	\$21,500	\$1,962,082
<b>Science</b>							
Salaries	\$101,503	\$5,848,286	\$0	\$0	\$0	\$0	\$5,949,789
Hourly Labor	\$737,627	\$1,815,903	\$0	\$0	\$0	\$0	\$2,553,530
Expense	\$4,152,180	\$6,642,570	\$0	\$10,245	\$1,300	\$122,213	\$10,928,508
Equipment	\$93,635	\$268,215	\$0	\$0	\$0	\$0	\$361,850
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$5,084,945	\$14,574,974	\$0	\$10,245	\$1,300	\$122,213	\$19,793,677

<b>Branch and Expenditure:</b>	<b>Outcome 1.1 Habitat Management</b>	<b>Outcome 1.2 Fish &amp; Wildlife Management</b>	<b>Outcome 2.1 Recreation Management</b>	<b>Outcome 2.2 Education &amp; Communication</b>	<b>Outcome 3.1 Conservation Business Services</b>	<b>Outcome 3.2 Staff Development &amp; Benefits</b>	<b>Total</b>
<b>Statewide Resource Management</b>							
Salaries	\$2,533,740	\$4,592,858	\$0	\$0	\$0	\$0	\$7,126,598
Hourly Labor	\$620,179	\$380,340	\$28,255	\$0	\$0	\$0	\$1,028,774
Expense	\$9,530,154	\$3,518,699	\$18,712	\$148,581	\$0	\$214,230	\$13,430,376
Equipment	\$1,162,791	\$54,500	\$0	\$0	\$0	\$0	\$1,217,291
Land Conservation & Partnerships	\$0	\$0	\$75,320	\$0	\$0	\$0	\$75,320
<b>Total</b>	\$13,846,864	\$8,546,397	\$122,287	\$148,581	\$0	\$214,230	\$22,878,359
<b>Construction</b>							
Maintenance, Repair, & Rehabilitation	\$1,500,000	\$4,000,000	\$3,000,000	\$3,100,000	\$12,650,000	\$0	\$24,250,000
New Construction	\$9,000,000	\$17,600,000	\$2,750,000	\$1,800,000	\$700,000	\$0	\$31,850,000
<b>Total</b>	\$10,500,000	\$21,600,000	\$5,750,000	\$4,900,000	\$13,350,000	\$0	\$56,100,000
<b>Totals</b>							
Salaries	\$24,085,869	\$30,738,023	\$11,098,354	\$10,367,638	\$13,466,740	\$1,955,566	\$91,712,190
Hourly Labor	\$3,157,077	\$2,603,267	\$1,837,363	\$2,456,134	\$536,544	\$569,565	\$11,159,950
Benefits	\$0	\$0	\$0	\$0	\$0	\$56,054,454	\$56,054,454
Expense	\$23,626,581	\$13,009,585	\$11,759,365	\$13,737,567	\$27,728,546	\$3,769,353	\$93,630,997
Equipment	\$2,080,245	\$745,325	\$216,134	\$456,020	\$9,617,375	\$5,000	\$13,120,099
Maintenance, Repair, & Rehabilitation	\$1,500,000	\$4,000,000	\$3,000,000	\$3,100,000	\$12,650,000	\$0	\$24,250,000
New Construction	\$9,000,000	\$17,600,000	\$2,750,000	\$1,800,000	\$700,000	\$0	\$31,850,000
Land Conservation & Partnerships	\$1,440,000	\$0	\$7,564,604	\$995,396	\$0	\$0	\$10,000,000
<b>Grand Total</b>	\$64,889,772	\$68,696,200	\$38,225,820	\$32,912,755	\$64,699,205	\$62,353,938	\$331,777,690

# Missouri Department of Conservation Fiscal Year 2025 Personnel and Equipment Request Summary

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

*Table 18: Personnel Request*

Personnel	Type	FTE	Note
Budgeted FTE:	Salaried	1,438.0 <sup>1</sup>	Salaried FTE are based on full time permanent positions.
	Salaried - Term	40.0 <sup>1</sup>	Term FTE are based on full time positions with an end date.
	Hourly Labor	303.9 <sup>2</sup>	
Total Budgeted FTE		1,781.9	

*Table 19: FY25 Equipment Request*

Equipment	Inventory 6/30/2024	Removed Units	Replaced Units	New Units	Inventory 6/30/2025	Replacement Guidelines
Sedans and Station Wagons	5	2	0	0	3	140,000 miles
SUVs and Vans	111	3	3	6	117	140,000 miles
½ - Ton Pickup Trucks	653	56	58	16	671	140,000 miles
¾ - Ton Pickup Trucks	227	20	19	0	226	140,000 miles
Heavy Duty Trucks	183	9	10	0	184	160,000 miles
Heavy Equipment	142	4	4	0	142	4,000 – 10,000 hours and/or age and disrepair
Tractors	166	12	0	0	154 <sup>3</sup>	4,000 – 8,000 hours and/or age and disrepair
Boats	992	5	5	1	993	1,500 hours and/or age and disrepair
Boat Motors	430	5	5	1	431	1,500 hours and/or age and disrepair
Trailers	1,220	20	20	0	1,220	Age and disrepair
ATV/UTV	314	10	10	1	315	Age and disrepair
Desktop Computers	733	146	146	0	733	5 years
Laptop Computers	1,327	446	473	0	1,354 <sup>4</sup>	4 years

<sup>1</sup> Vacancies are calculated at 0.5 FTEs and new requested positions are calculated as full FTEs, 1561 total position count.

<sup>2</sup> Calculated full time equivalent (FTE) based on total hourly budget divided by the average hourly wage divided by 2,080 hours.

<sup>3</sup> Reduction in tractors is due to a shift to leasing.

<sup>4</sup> Includes 27 new laptop requests.

# Missouri Department of Conservation Summary of Fiscal Year 2025 Appropriations

Appropriations are based on Senate Appropriations Committee Recommendations.

*Table 20: Summary of Fiscal Year 2025 Appropriations*

<b>Department</b>	<b>Appropriation</b>	<b>FY2025 Appropriation Amount</b>
Office of Administration	Legal Expense Fund (HB 5.145)	\$130,000
Office of Administration	DOR IT Consolidation Expense & Equipment (HB 5.030)	\$33,197
Office of Administration	Worker's Compensation (HB 5.540, 5.545, 5.550)	\$1,327,600
Office of Administration	Unemployment Compensation (HB 5.500)	\$100,000
Office of Administration	Estimated Social Security Tax (HB 5.450)	\$7,543,207
Office of Administration	Staff payments for Dental and Vision through MCHCP (HB 5.510)	\$237,886
Office of Administration	Deferred Compensation Incentive (HB 5.485)	\$1,837,757
Office of Administration	Estimated MOSERS Retirement (HB 5.465)	\$33,783,770
State Auditor	Personal Service, Expenses, and Equipment (HB 12.165)	\$59,515
Department of Revenue	Expenses for Sales Tax Collection Personal Service and EE (HB 4.010)	\$810,858
Department of Revenue	Expenses for Postage (HB 4.025)	\$1,343
Department of Revenue	Sales and Use Refund (HB 4.061)	\$1,267
Department of Conservation	Personal Services (HB 6.600 – HB 6.625)	\$114,497,562
Department of Conservation	Expense and Equipment (HB 6.600 – HB 6.625)	\$100,292,253
Department of Conservation	Capital Improvement (HB 17 Reappropriation)	\$29,700,000
Department of Conservation	Capital Improvement (HB 18 Maintenance and Repair with Reappropriation)	\$154,000,000
Department of Conservation	Capital Improvement (HB 19 New Construction and Land)	\$45,750,000
Department of Conservation	American Rescue Plan Act (ARPA) (HB 20)*	\$12,000,000

\*In addition to the \$15 million of ARPA funds for the project.

# Missouri Department of Conservation Restricted Trust Accounts as of 3/31/2024

*Table 21: Restricted Trust Accounts as of 3/31/2024*

Trust Name	Original Balance	Receipts & Expenditures Prior to FY24	FY24 Receipts & Expenditures	FY24 Balance	Notes
James D. Christie Trust	\$16,667	\$32,623	(\$272)	\$49,018	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.
Beaver Creek State Forest Trust	\$14,300	(\$607)	\$351	\$14,044	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	\$47,353	\$7,613	\$304,988	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	(\$644,106)	\$8,683	\$427,328	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	\$24,856	\$9,596	\$384,452	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	\$9,872	\$1,853	\$74,225	This trust was established 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	\$119,381	\$5,157	\$206,585	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.
Richard Wasson Trust	\$20,000	\$1,221	\$543	\$21,764	This trust was established in September 2017 by Richard Wasson. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Perkins Tract ILF Mitigation	\$50,000	\$691	\$1,298	\$51,989	This trust was established for MDC to serve as Long-term Steward of the Perkins Tract within Mineral Hills CA and will assume all responsibility for the property under the Range-Wide Bat In-Lieu Fee program.
Edward Jones Restricted License Fees	\$225,000	\$159,557	\$9,845	\$394,402	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.
<b>Total Restricted Trust Accounts</b>	<b>\$2,133,287</b>	<b>(\$249,159)</b>	<b>\$44,666</b>	<b>\$1,928,794</b>	

## Goal 1: MDC takes care of nature Fiscal Year Comparison

*Table 22: Outcome 1.1 Habitat Management Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>1.1 Habitat Management</b>	Salaries	\$11,585,406	\$17,802,539	\$24,085,869	\$6,283,330	35.3%
<b>1.1 Habitat Management</b>	Hourly Labor	\$2,536,265	\$3,706,563	\$3,157,077	(\$549,486)	-14.8%
<b>1.1 Habitat Management</b>	Expense	\$19,055,571	\$20,213,903	\$23,626,581	\$3,412,678	16.9%
<b>1.1 Habitat Management</b>	Equipment	\$2,856,694	\$2,632,051	\$2,080,245	(\$551,806)	-21.0%
<b>1.1 Habitat Management</b>	Construction	\$5,865,262	\$9,220,000	\$10,500,000	\$1,280,000	13.9%
<b>1.1 Habitat Management</b>	Land Conservation & Partnerships	\$47,815	\$15,000	\$1,440,000	\$1,425,000	9500.0%
<b>1.1 Habitat Management</b>	<b>Total</b>	<b>\$41,947,012</b>	<b>\$53,590,056</b>	<b>\$64,889,772</b>	<b>\$11,299,716</b>	<b>21.1%</b>

1.1 Habitat Management – Missouri has healthy land, water, and forests

*Table 23: Outcome 1.2 Fish and Wildlife Management Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>1.2 Fish and Wildlife Management</b>	Salaries	\$16,079,793	\$23,835,773	\$30,738,023	\$6,902,250	29.0%
<b>1.2 Fish and Wildlife Management</b>	Hourly Labor	\$1,776,423	\$2,194,957	\$2,603,267	\$408,310	18.6%
<b>1.2 Fish and Wildlife Management</b>	Expense	\$11,913,969	\$11,526,768	\$13,009,585	\$1,482,817	12.9%
<b>1.2 Fish and Wildlife Management</b>	Equipment	\$1,234,352	\$635,620	\$745,325	\$109,705	17.3%
<b>1.2 Fish and Wildlife Management</b>	Construction	\$1,475,913	\$14,350,000	\$21,600,000	\$7,250,000	50.5%
<b>1.2 Fish and Wildlife Management</b>	Land Conservation & Partnerships	\$195,000	\$0	\$0	\$0	0.0%
<b>1.2 Fish and Wildlife Management</b>	<b>Total</b>	<b>\$32,675,449</b>	<b>\$52,543,118</b>	<b>\$68,696,200</b>	<b>\$16,153,082</b>	<b>30.7%</b>

1.2 Fish and Wildlife Management – Missouri has sustainable fish and wildlife

*Table 24: Goal 1 Totals Fiscal Year Comparison*

Goal	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>Goal 1</b>	Salaries	\$27,665,199	\$41,638,312	\$54,823,892	\$13,185,580	31.7%
<b>Goal 1</b>	Hourly Labor	\$4,312,688	\$5,901,520	\$5,760,344	(\$141,176)	-2.4%
<b>Goal 1</b>	Expense	\$30,969,539	\$31,740,671	\$36,636,166	\$4,895,495	15.4%
<b>Goal 1</b>	Equipment	\$4,091,045	\$3,267,671	\$2,825,570	(\$442,101)	-13.5%
<b>Goal 1</b>	Construction	\$7,341,174	\$23,570,000	\$32,100,000	\$8,530,000	36.2%
<b>Goal 1</b>	Land Conservation & Partnerships	\$242,815	\$15,000	\$1,440,000	\$1,425,000	9500.0%
<b>Goal 1</b>	<b>Total</b>	<b>\$74,622,461</b>	<b>\$106,133,174</b>	<b>\$133,585,972</b>	<b>\$27,452,798</b>	<b>25.9%</b>

## Outcome 1.1 – Habitat Management Fiscal Year Comparison

*Table 22: Outcome 1.1 Habitat Management Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>1.1 Habitat Management</b>	Salaries	\$11,585,406	\$17,802,539	\$24,085,869	\$6,283,330	35.3%
<b>1.1 Habitat Management</b>	Hourly Labor	\$2,536,265	\$3,706,563	\$3,157,077	(\$549,486)	-14.8%
<b>1.1 Habitat Management</b>	Expense	\$19,055,571	\$20,213,903	\$23,626,581	\$3,412,678	16.9%
<b>1.1 Habitat Management</b>	Equipment	\$2,856,694	\$2,632,051	\$2,080,245	(\$551,806)	-21.0%
<b>1.1 Habitat Management</b>	Construction	\$5,865,262	\$9,220,000	\$10,500,000	\$1,280,000	13.9%
<b>1.1 Habitat Management</b>	Land Conservation & Partnerships	\$47,815	\$15,000	\$1,440,000	\$1,425,000	9500.0%
<b>1.1 Habitat Management</b>	<b>Total</b>	<b>\$41,947,012</b>	<b>\$53,590,056</b>	<b>\$64,889,772</b>	<b>\$11,299,716</b>	<b>21.1%</b>

1.1 Habitat Management – Missouri has healthy land, water, and forests

## Outcome 1.1 Program Description

Department of Conservation HB Section: 6.600

Program Name: Habitat Management

Program is found in the following core budget: Habitat Management

### 1a. What strategic priority does this program address?

Take care of nature

### 1b. What does this program do?

**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.

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 (SFI) and the Missouri Comprehensive Conservation Strategy (CCS) in the management and restoration of habitats, the 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 (RAM), 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.

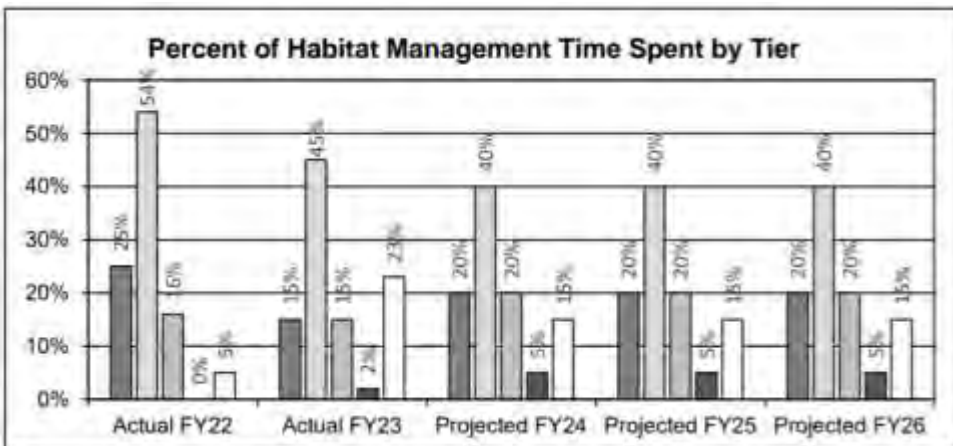
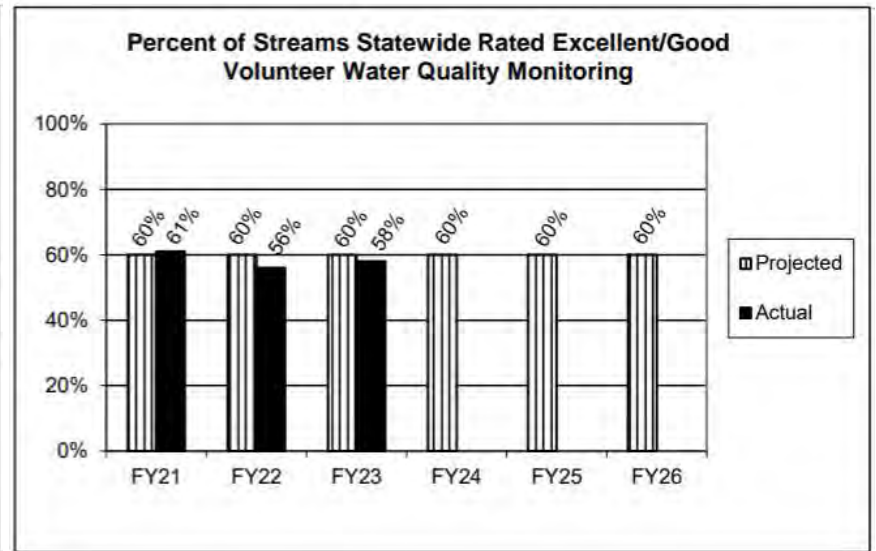
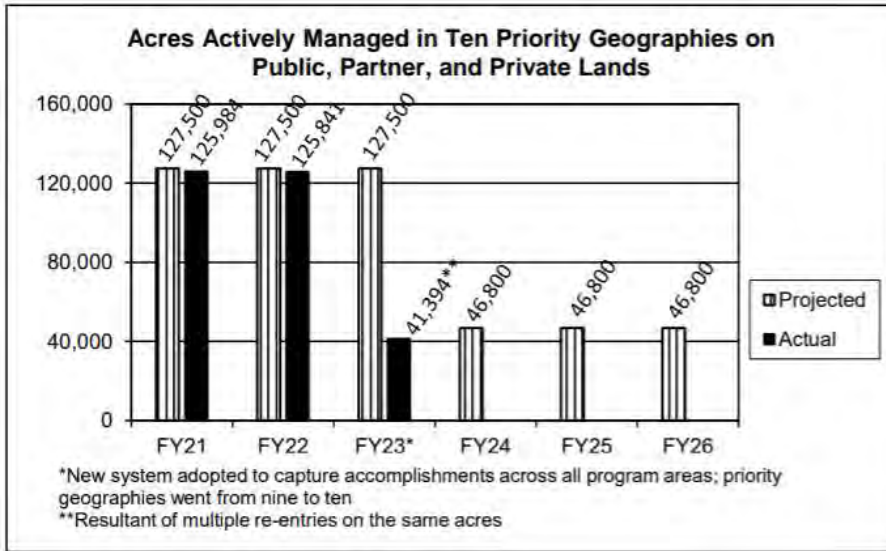
**Private Land Conservation** - The Department assists private landowners in managing terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

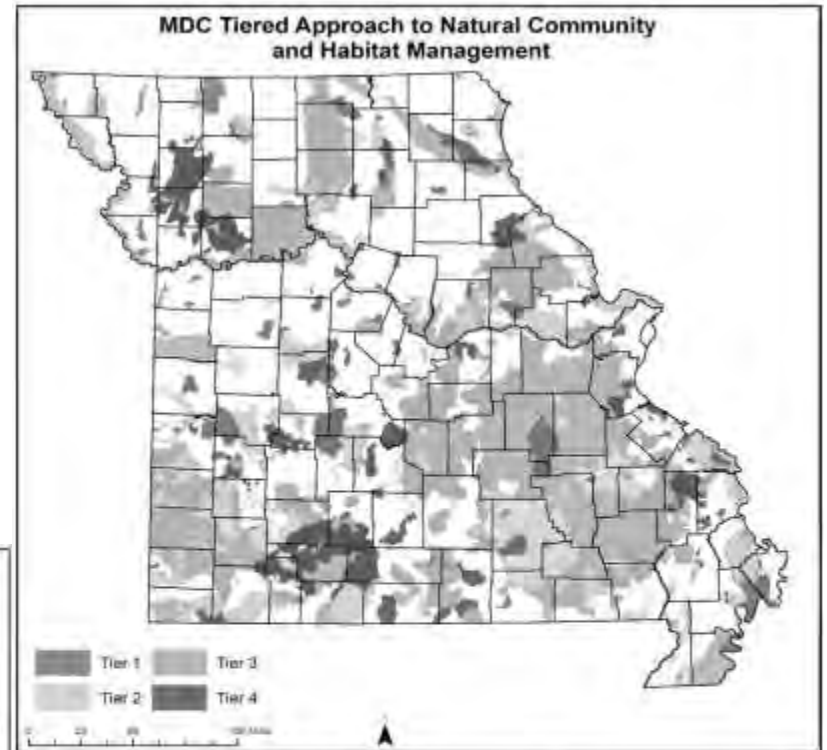
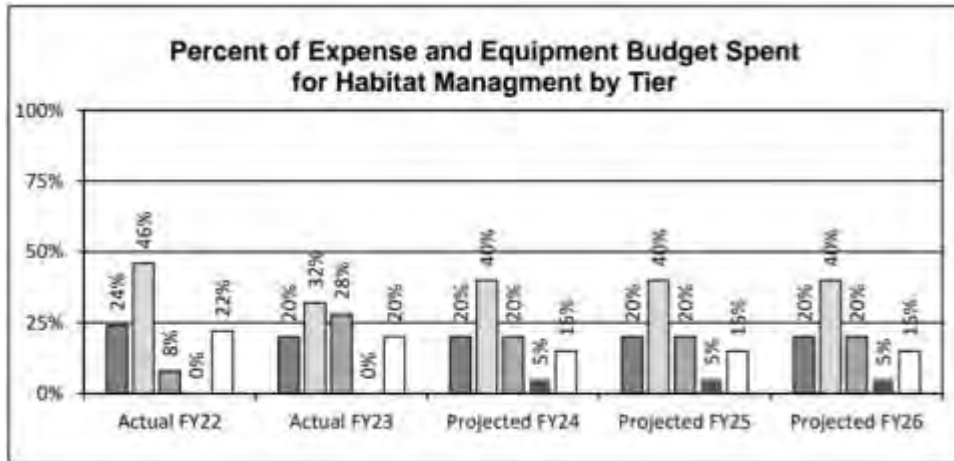
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources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

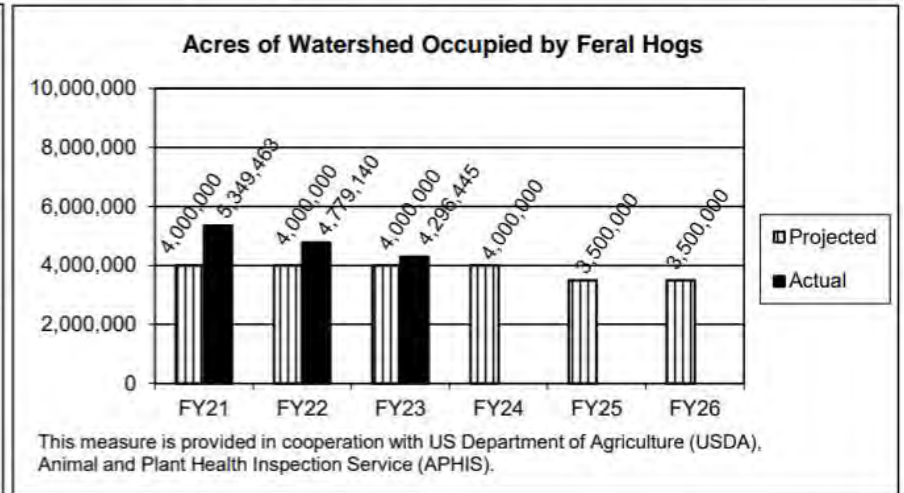
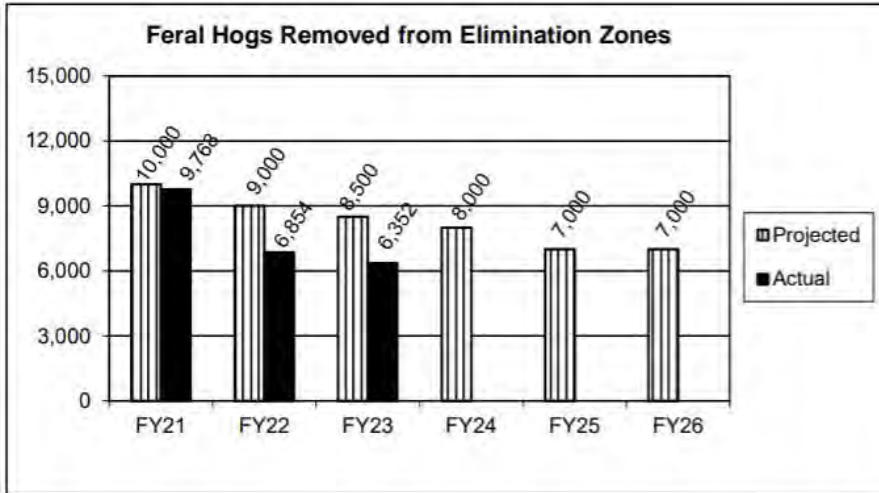
Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make 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.**

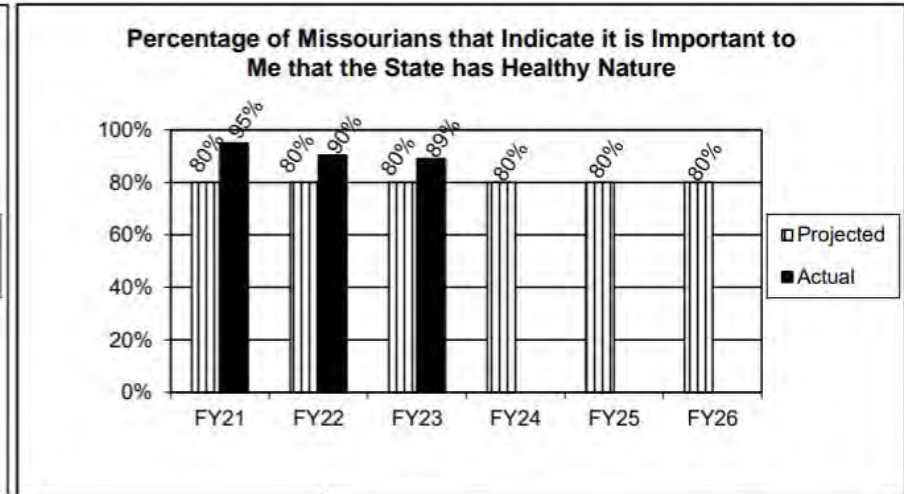
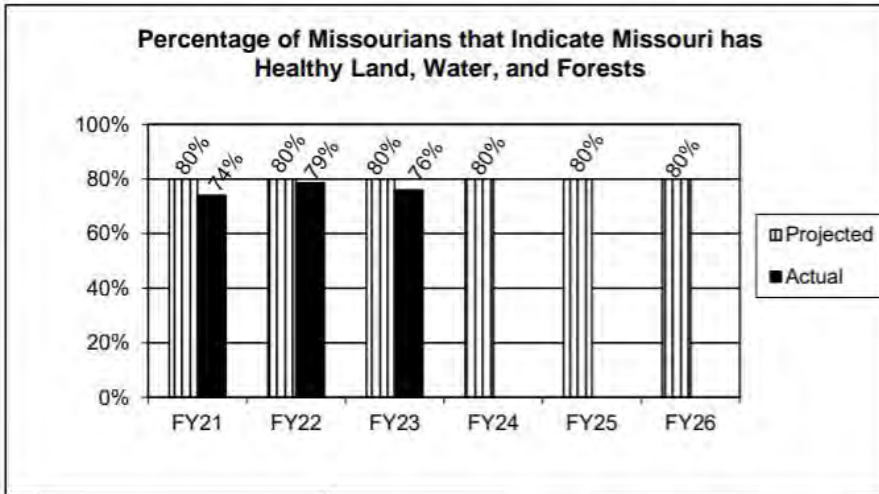




- Tier 1** - Priority Geographies & Natural Areas (1.0M acres)
- Tier 2** - Conservation Opportunity Areas (4.9M acres)
- Tier 3** - Priority Forest Landscapes, Quail Restoration Landscapes, Priority Watersheds, & Comprehensive Conservation Strategy/Aquatic GAP Landscapes (13.0M acres)
- Tier 4** - Other Priority Watersheds & Conservation Wildlife Strategy/Aquatic GAP Landscapes (3.4M acres)
- Other Lands** - High quality natural community maintenance & restoration (25.6M acres)



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



**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 (SFI), the Comprehensive Conservation Strategy (CCS), conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring (RAM), 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.

**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.

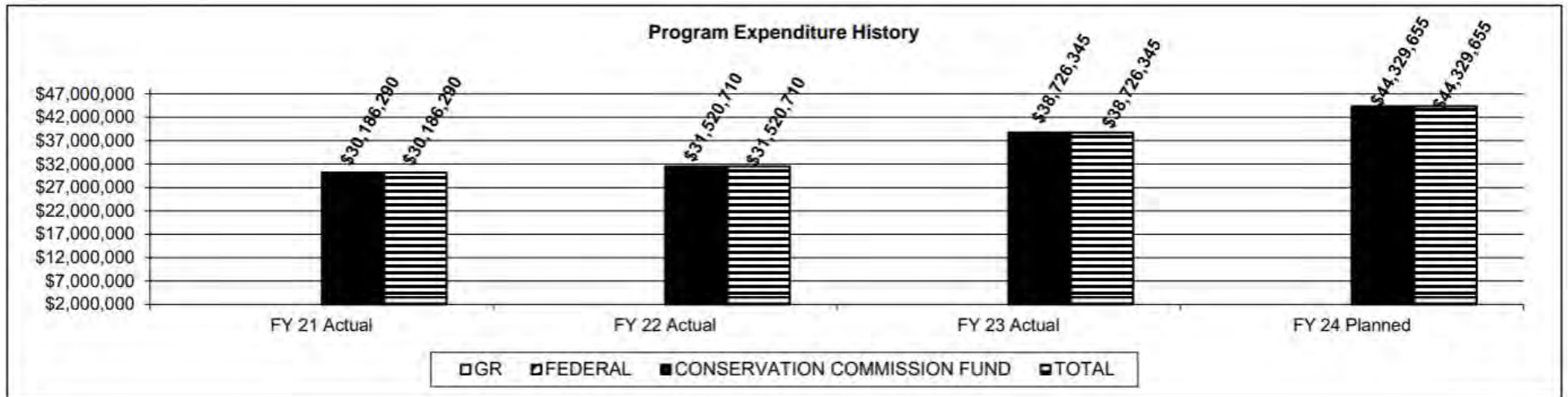
*Table 25: Number of acres under management control in Tiers 1-4 (All Priority Areas)*

Land Type	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023*	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Public Lands Projected	514,000	514,000	514,000	180,000	180,000	180,000
Public Lands Actual	513,000	513,000	171,708**			
Partner Lands Projected	761,520	761,520	761,520	635,000	635,000	635,000
Partner Lands Actual	761,520	761,520	634,000			
Private Lands Projected	75,000	76,000	76,000	60,000	60,000	60,000
Private Lands Actual	72,475	151,944	56,637			

\*New system adopted to capture accomplishments across all program areas.

\*\*Resultant of multiple re-entries on the same 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.)**



**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.

## Outcome 1.2 – Fish and Wildlife Management Fiscal Year Comparison

*Table 23: Outcome 1.2 Fish and Wildlife Management Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>1.2 Fish and Wildlife Management</b>	Salaries	\$16,079,793	\$23,835,773	\$30,738,023	\$6,902,250	29.0%
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<b>1.2 Fish and Wildlife Management</b>	Land Conservation & Partnerships	\$195,000	\$0	\$0	\$0	0.0%
<b>1.2 Fish and Wildlife Management</b>	<b>Total</b>	<b>\$32,675,449</b>	<b>\$52,543,118</b>	<b>\$68,696,200</b>	<b>\$16,153,082</b>	<b>30.7%</b>

1.2 Fish and Wildlife Management – Missouri has sustainable fish and wildlife

## Outcome 1.2 Program Description

Department of Conservation HB Section: 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget: 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, surveys, 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 one million hunters and anglers, and nearly four million wildlife watchers. Hunting and fishing recreation annually contributes \$3.9 billion of economic impact to the Missouri economy, supports over 38,500 jobs, and generates over \$200 million in state and local sales taxes. In 2022, wildlife watching in Missouri had an estimated impact of more than \$2.3 billion and supported over 25,000 jobs.

**Sport Fish Population Management** - Conducts research, management, and monitoring of sport fish populations in streams and lakes, and provides technical assistance to private landowners and local, state, and federal governmental agencies. Provides education and information to citizens about sport fish 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, elk, turkey, bear, gamebirds, 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 provides expertise on watershed-floodplain-riparian issues and wetland management. Integrates biological and social sciences related information to wildlife population trends and citizen expectations for wildlife management.

**Diversity Species Management** - Provides coordination and leadership to maintain sustainable 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. Leads species recovery planning activities and coordinates research, monitoring, and management evaluations for the restoration and recovery of species of conservation concern, including endangered species.

**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., Topeka shiners, pallid sturgeon, and freshwater mussels).

**Conservation Health Program** - Leads strategic planning, design, and implementation of a comprehensive wildlife health program within the state; provides information on disease eradication, control, and management information; and serves as a liaison on disease issues with other state and federal agencies. Coordinates the sample collection, processing, data analyses, and management for the Department's chronic wasting disease monitoring and control effort, as well as other wildlife disease outbreaks, such as avian influenza. Responds to fish kills; monitors aquatic habitat conditions; and evaluates forest health as it relates to diseases and invasive insects.

**Wildlife Code Enforcement** - The Missouri Department of Conservation (MDC or Department) provides all citizens with the opportunity to safely enjoy nature, while maintaining healthy populations of fish and wildlife, through enforcement of the Wildlife Code of Missouri.

The Department employs a community policing approach, including strategic investments of time and resources in underserved communities, 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 inviting conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

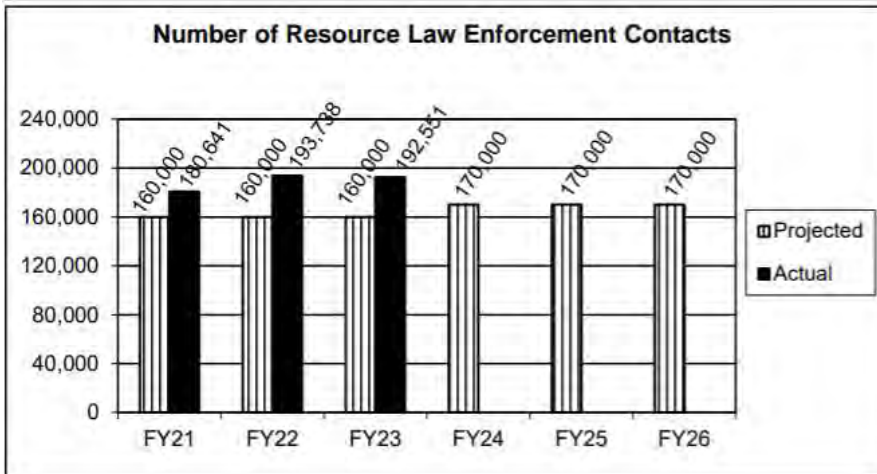
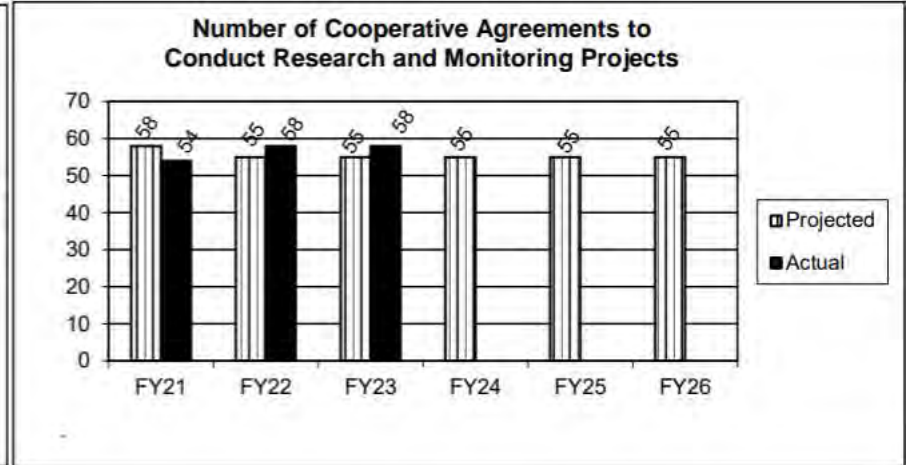
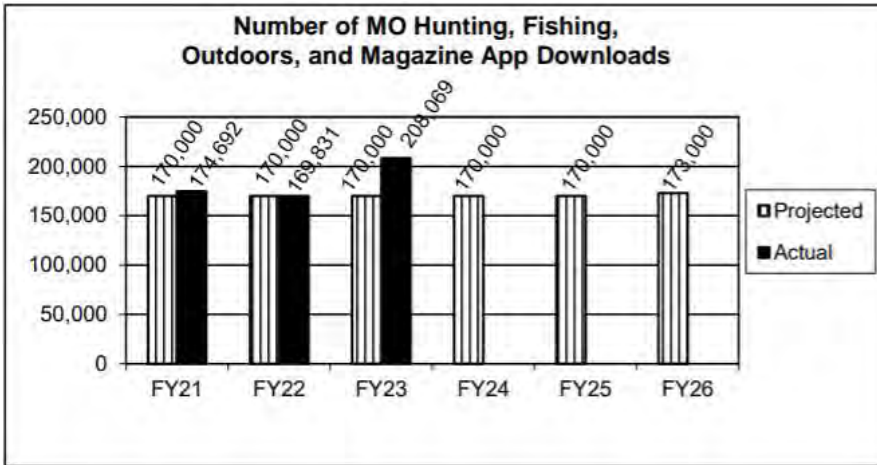
**General Wildlife Code Enforcement** - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities; patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature; enforcing regulations focused on the protection of species of greatest conservation need and patrolling locations identified as containing priority or sensitive habitat for these species; enforcement of regulations specifically designed to limit the spread of invasive species and wildlife diseases; creating partnerships with citizens to solve problems; conducting education and community engagement efforts; 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, including the commercialization of species of greatest conservation need. 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.

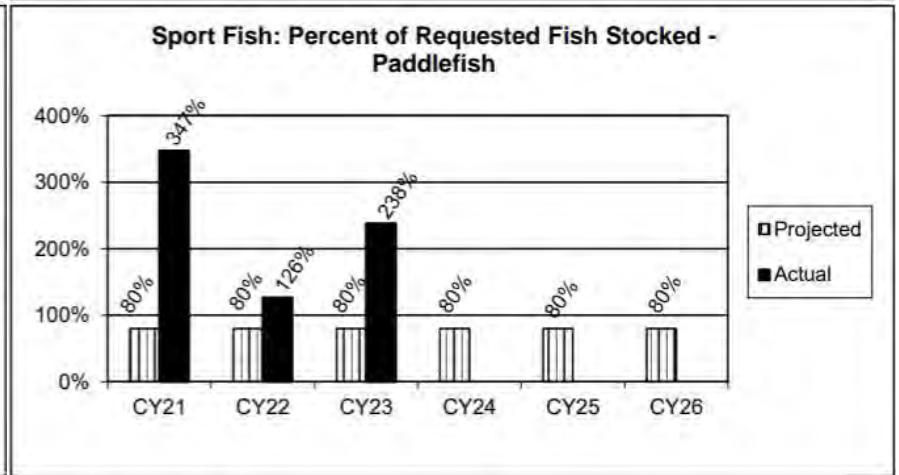
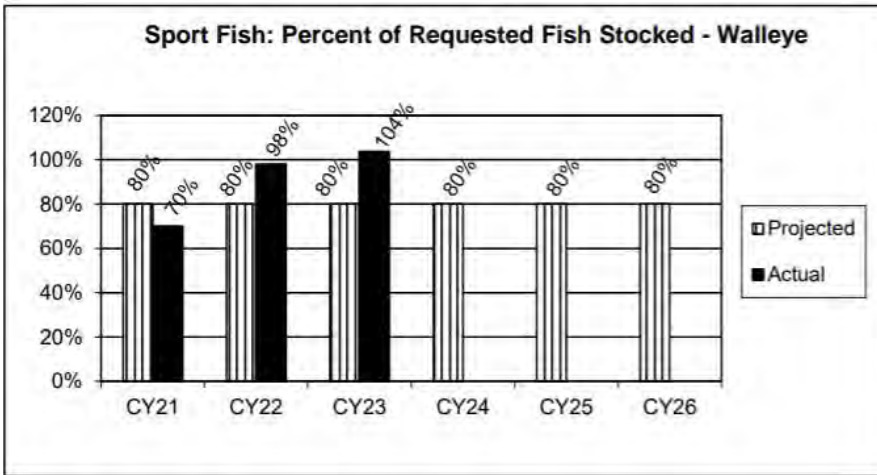
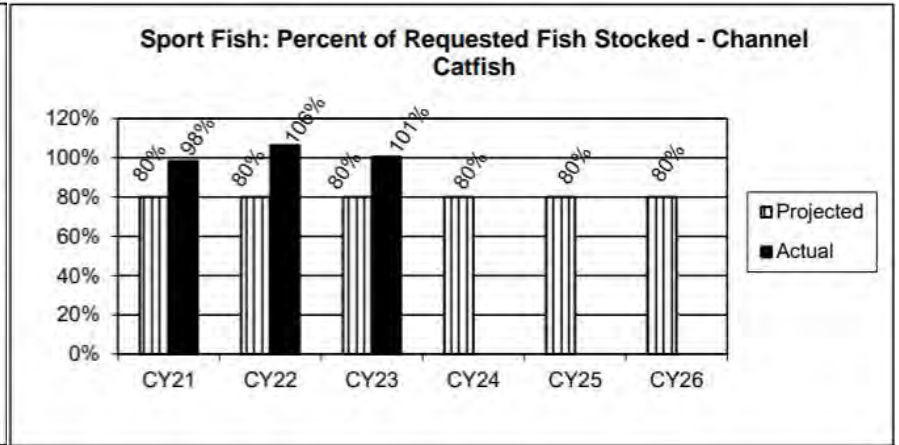
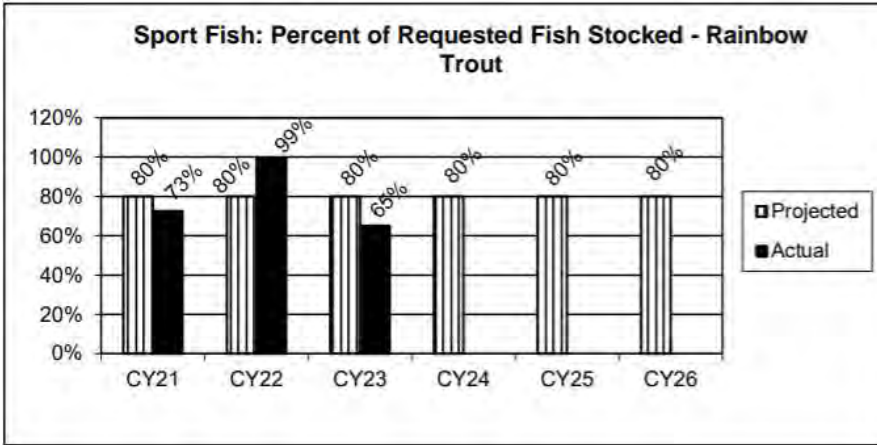
**Commercial Wildlife Unit** - The commercial wildlife unit supports and provides assistance to enforcement efforts related to confined cervids and other confined wildlife, including regulations specifically designed to limit the spread of invasive species and wildlife diseases. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

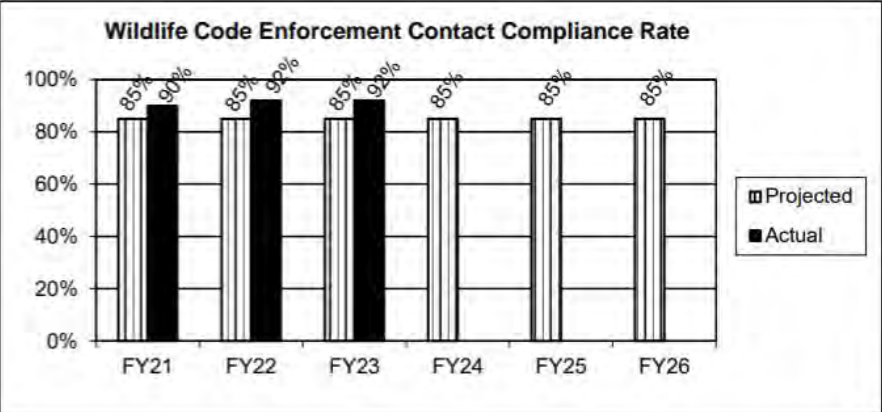
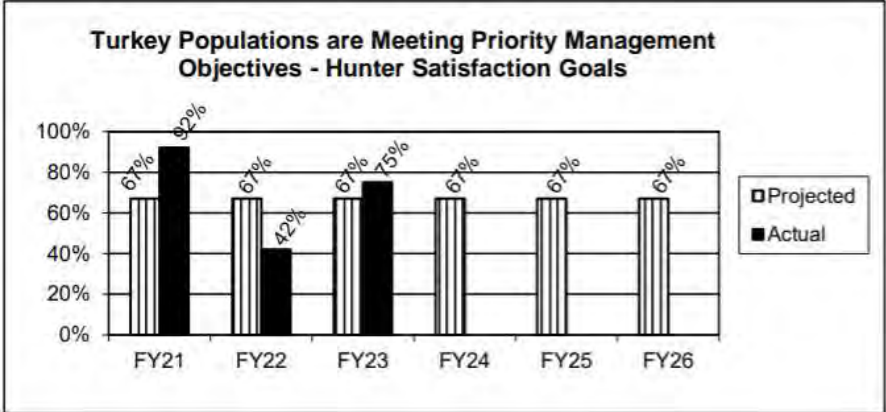
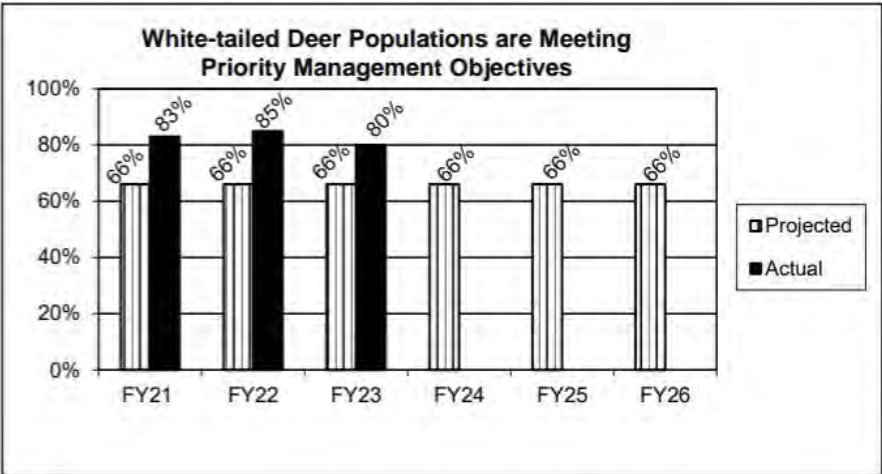
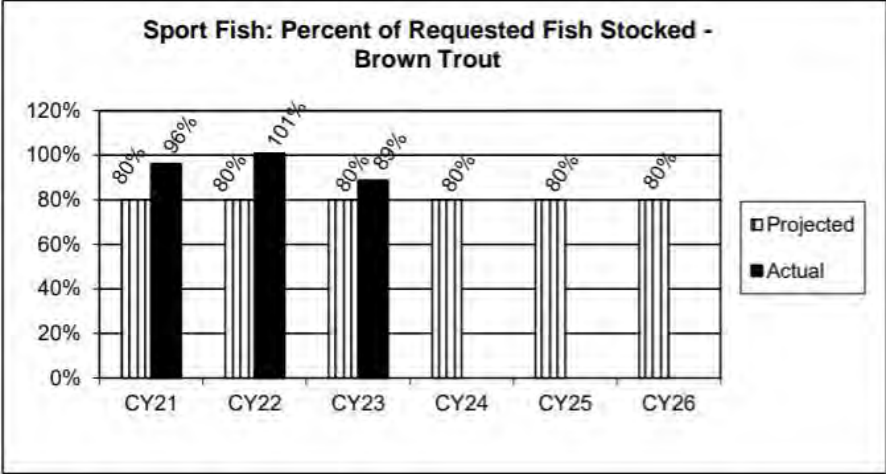
**Conservation Agent Training** - Operates a Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

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

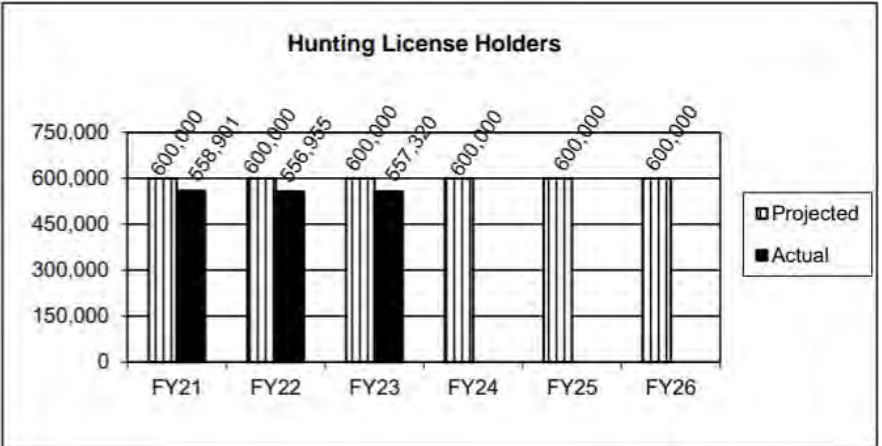
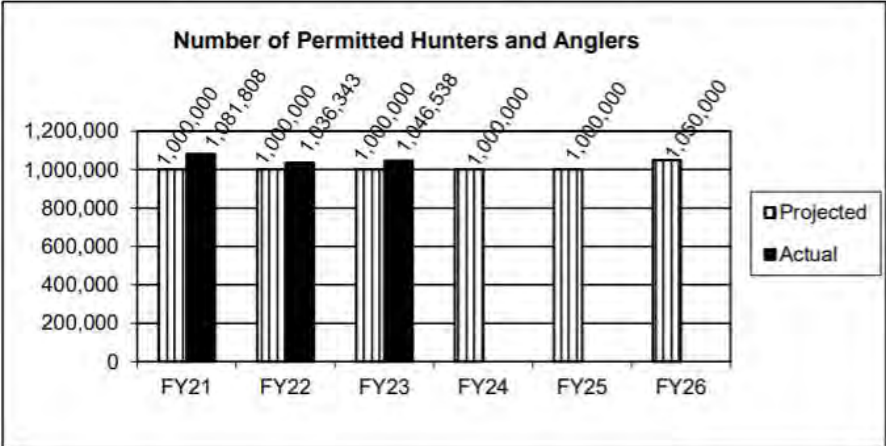


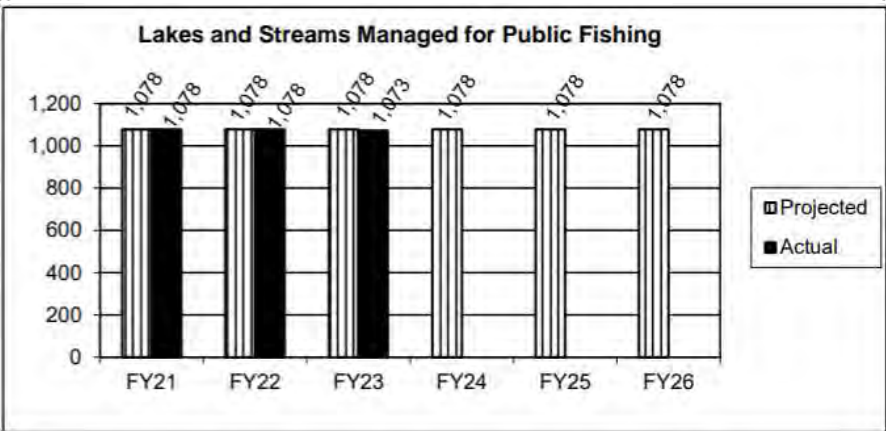
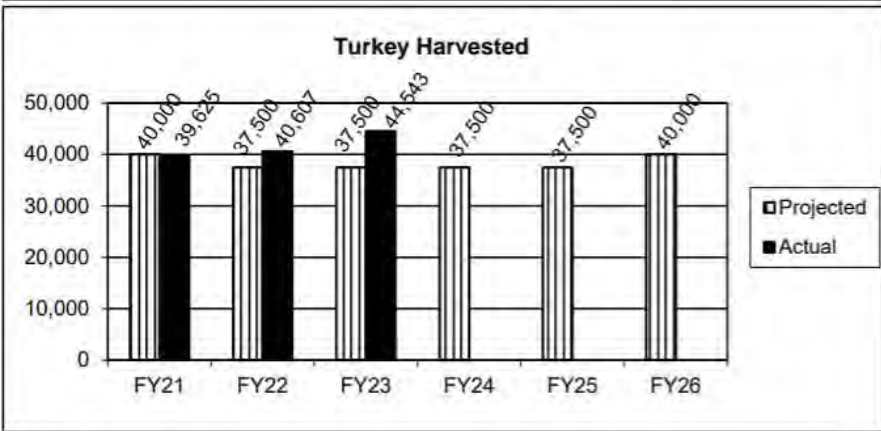
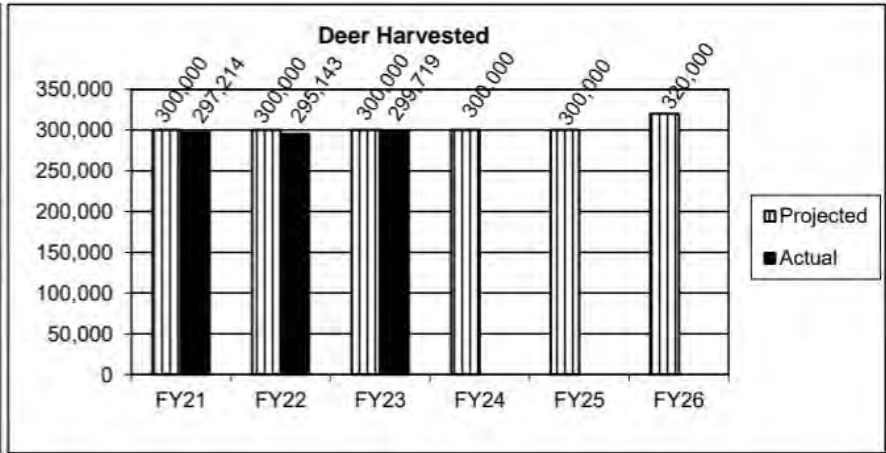
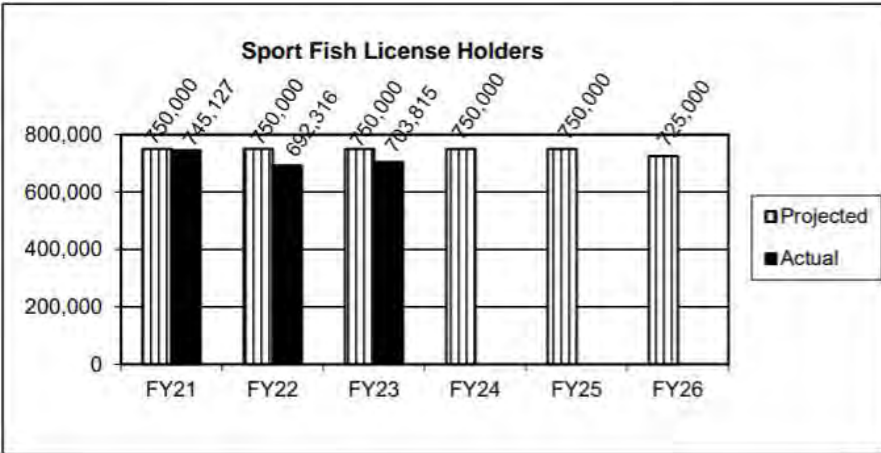
2b. Provide a measure(s) of the program's quality.



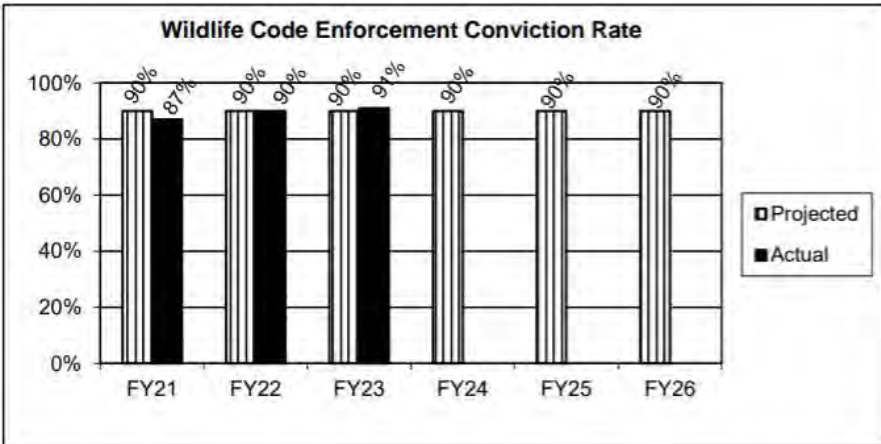


2c. Provide a measure(s) of the program's impact.

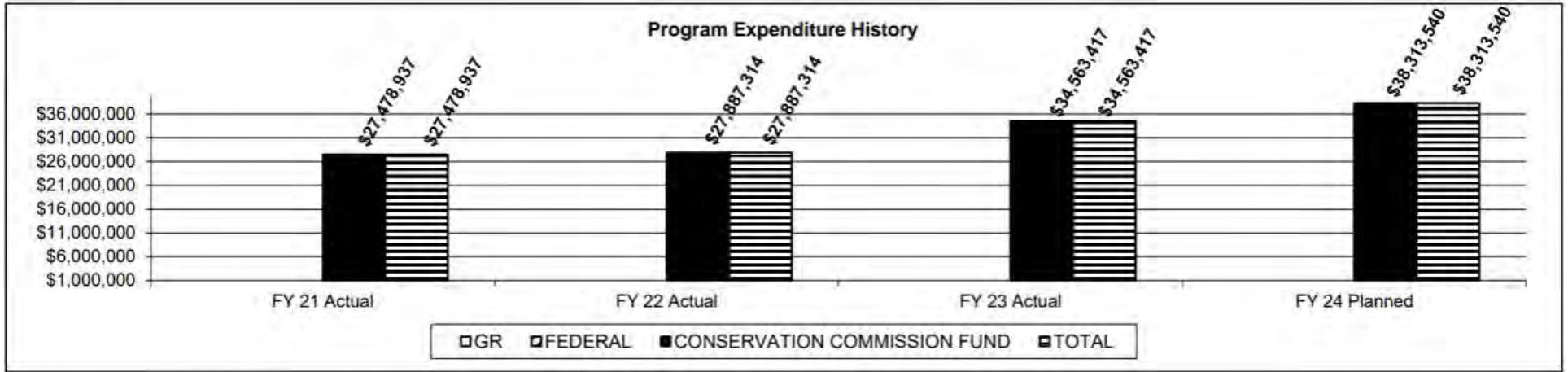




2d. Provide a measure(s) of the program's efficiency.



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 (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

*Table 26: Outcome 2.1 Recreation Management Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
2.1 Recreation Management	Salaries	\$6,287,957	\$7,728,367	\$11,098,354	\$3,369,987	43.6%
2.1 Recreation Management	Hourly Labor	\$1,634,548	\$805,684	\$1,837,363	\$1,031,679	128.1%
2.1 Recreation Management	Expense	\$6,091,558	\$10,240,282	\$11,759,365	\$1,519,083	14.8%
2.1 Recreation Management	Equipment	\$284,694	\$413,495	\$216,134	(\$197,361)	-47.7%
2.1 Recreation Management	Construction	\$6,574,902	\$12,600,000	\$5,750,000	(\$6,850,000)	-54.4%
2.1 Recreation Management	Land Conservation & Partnerships	\$12,091,458	\$9,985,000	\$7,564,604	(\$2,420,396)	-24.2%
2.1 Recreation Management	<b>Total</b>	<b>\$32,965,117</b>	<b>\$41,772,828</b>	<b>\$38,225,820</b>	<b>(\$3,547,008)</b>	<b>-8.5%</b>

2.1 Recreation Management – Missourians have places to go to enjoy nature

*Table 27: Outcome 2.2 Education and Communication Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
2.2 Education and Communication	Salaries	\$7,189,039	\$11,238,714	\$10,367,638	(\$871,076)	-7.8%
2.2 Education and Communication	Hourly Labor	\$1,228,972	\$2,075,281	\$2,456,134	\$380,853	18.4%
2.2 Education and Communication	Expense	\$11,728,071	\$10,923,936	\$13,737,567	\$2,813,631	25.8%
2.2 Education and Communication	Equipment	\$190,933	\$108,965	\$456,020	\$347,055	318.5%
2.2 Education and Communication	Construction	\$557,872	\$5,060,000	\$4,900,000	(\$160,000)	-3.2%
2.2 Education and Communication	Land Conservation & Partnerships	\$0	\$0	\$995,396	\$995,396	N/A
2.2 Education and Communication	<b>Total</b>	<b>\$20,894,888</b>	<b>\$29,406,896</b>	<b>\$32,912,755</b>	<b>\$3,505,859</b>	<b>11.9%</b>

2.2 Education and Communication – Missourians value nature

*Table 28: Goal 2 Totals Fiscal Year Comparison*

Goal	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
Goal 2	Salaries	\$13,476,996	\$18,967,081	\$21,465,992	\$2,498,911	13.2%
Goal 2	Hourly Labor	\$2,863,520	\$2,880,965	\$4,293,497	\$1,412,532	49.0%
Goal 2	Expense	\$17,819,629	\$21,164,218	\$25,496,932	\$4,332,714	20.5%
Goal 2	Equipment	\$475,627	\$522,460	\$672,154	\$149,694	28.7%
Goal 2	Construction	\$7,132,774	\$17,660,000	\$10,650,000	(\$7,010,000)	-39.7%
Goal 2	Land Conservation & Partnerships	\$12,091,458	\$9,985,000	\$8,560,000	(\$1,425,000)	-14.3%
Goal 2	<b>Total</b>	<b>\$53,860,004</b>	<b>\$71,179,724</b>	<b>\$71,138,575</b>	<b>(\$41,149)</b>	<b>-0.1%</b>

## Outcome 2.1 – Recreation Management Fiscal Year Comparison

*Table 26: Outcome 2.1 Recreation Management Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>2.1 Recreation Management</b>	Salaries	\$6,287,957	\$7,728,367	\$11,098,354	\$3,369,987	43.6%
<b>2.1 Recreation Management</b>	Hourly Labor	\$1,634,548	\$805,684	\$1,837,363	\$1,031,679	128.1%
<b>2.1 Recreation Management</b>	Expense	\$6,091,558	\$10,240,282	\$11,759,365	\$1,519,083	14.8%
<b>2.1 Recreation Management</b>	Equipment	\$284,694	\$413,495	\$216,134	(\$197,361)	-47.7%
<b>2.1 Recreation Management</b>	Construction	\$6,574,902	\$12,600,000	\$5,750,000	(\$6,850,000)	-54.4%
<b>2.1 Recreation Management</b>	Land Conservation & Partnerships	\$12,091,458	\$9,985,000	\$7,564,604	(\$2,420,396)	-24.2%
<b>2.1 Recreation Management</b>	<b>Total</b>	<b>\$32,965,117</b>	<b>\$41,772,828</b>	<b>\$38,225,820</b>	<b>(\$3,547,008)</b>	<b>-8.5%</b>

2.1 Recreation Management – Missourians have places to go to enjoy nature

## Outcome 2.1 Program Description

Department of Conservation HB Section: 6.610

Program Name: Recreation Access and Community Conservation

Program is found in the following core budget: Recreation Management

### 1a. What strategic priority does this program address?

Connect people with nature

### 1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation (MDC or Department) implements actions to provide Missourians access to recreational areas. The community conservation program helps to connect Missouri citizens with nature in communities where they live.

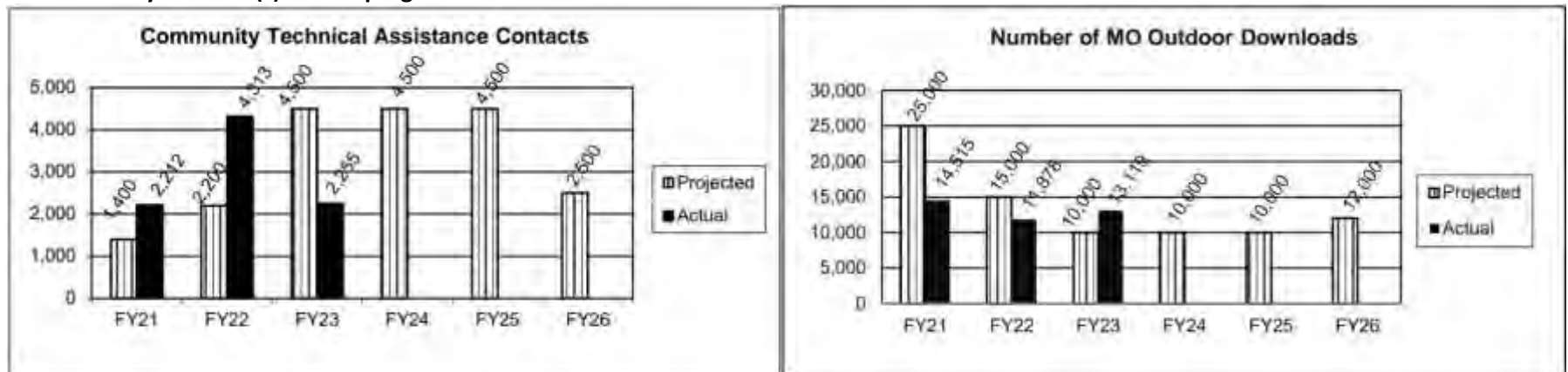
**Recreation & Access Management** - The Department provides Missourians and visitors with access to nature by providing approximately 1,000 Conservation Areas and recreation access partnerships across the state. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands. The Missouri Outdoor Recreational Access Program (MRAP) provides rental payments to private landowners who allow public access to hunters, anglers, and other outdoor recreationists. Financial assistance is available to partners through the Landowner Conservation and Partnership Grants program.

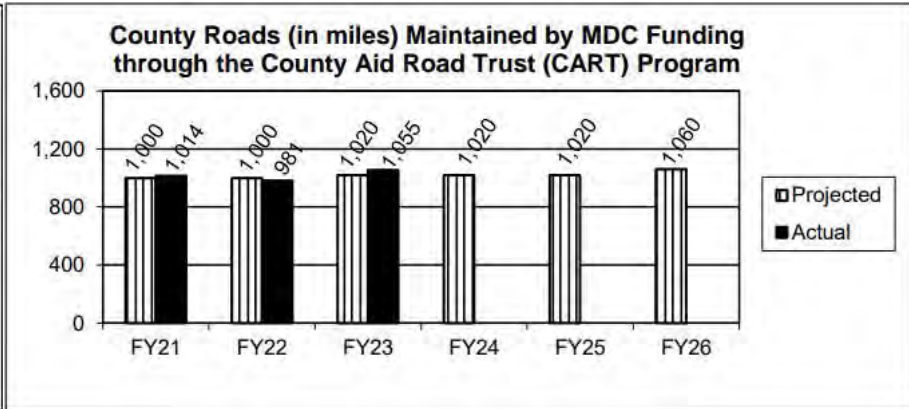
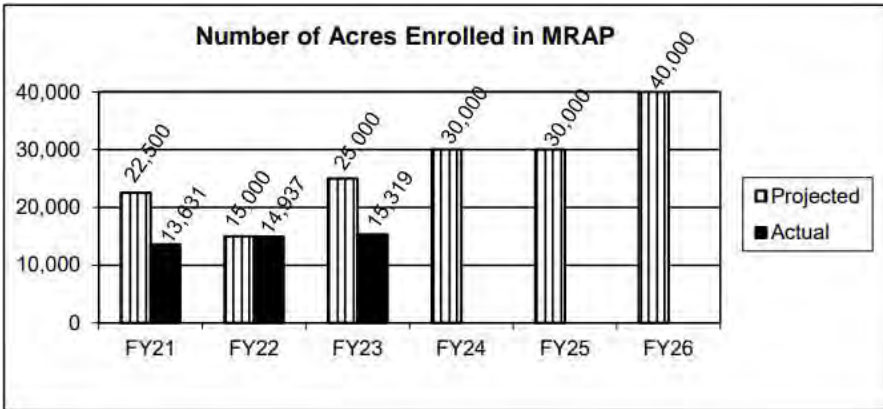
**Community Conservation** - The Department engages with local governments, citizens, and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest, and wildlife resources. This is accomplished by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects fish, forests, and wildlife.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature, and working with local government, developers, and citizen groups to influence the integration of ecosystem services where they live. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

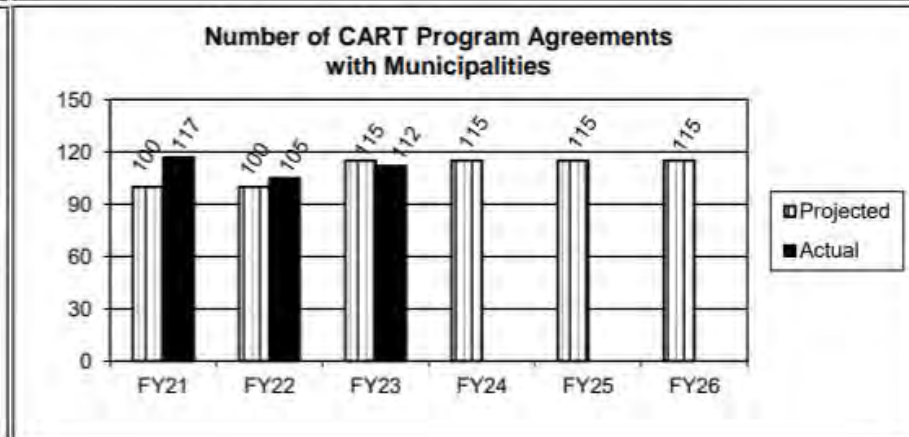
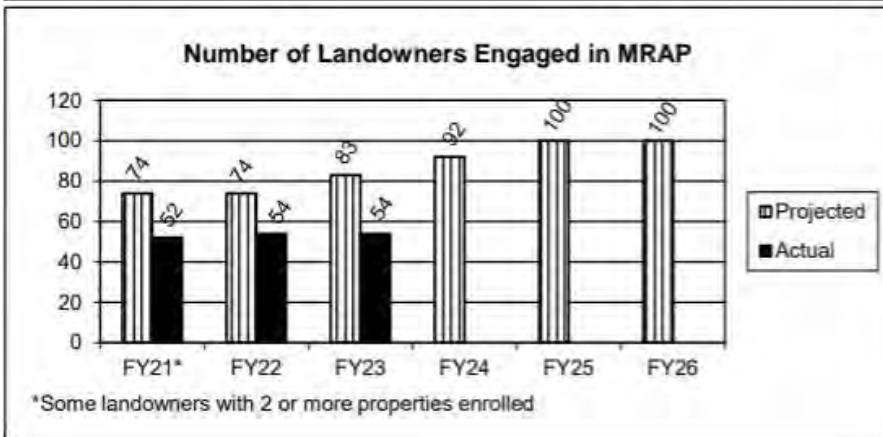
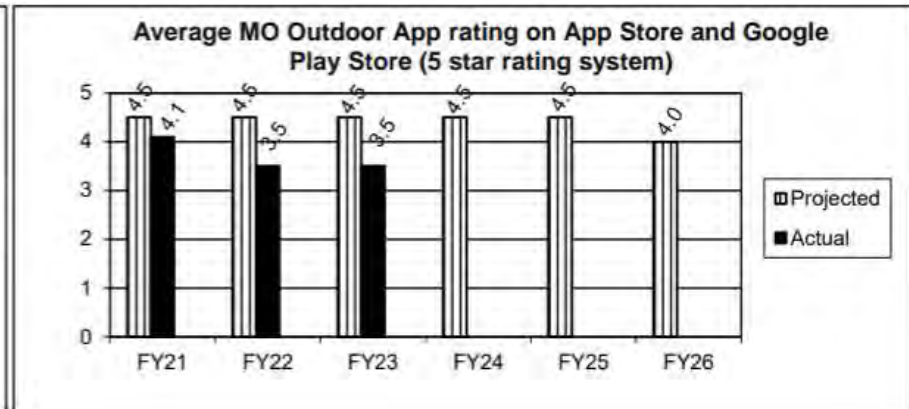
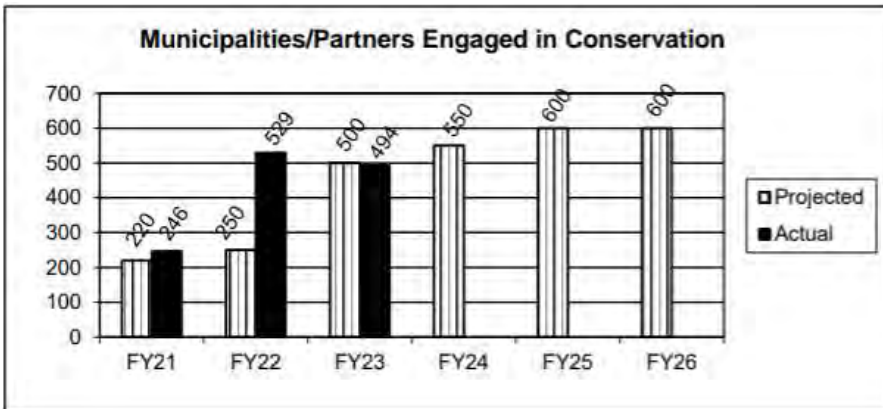
Financial assistance for Community Conservation is available through Department programs such as Landowner and Community Assistance Program (LCAP), Cooperative Agreements, Land Conservation and Partnership Grants program, Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compensation Grant, and Wildfire Hazard Mitigation Grants.

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

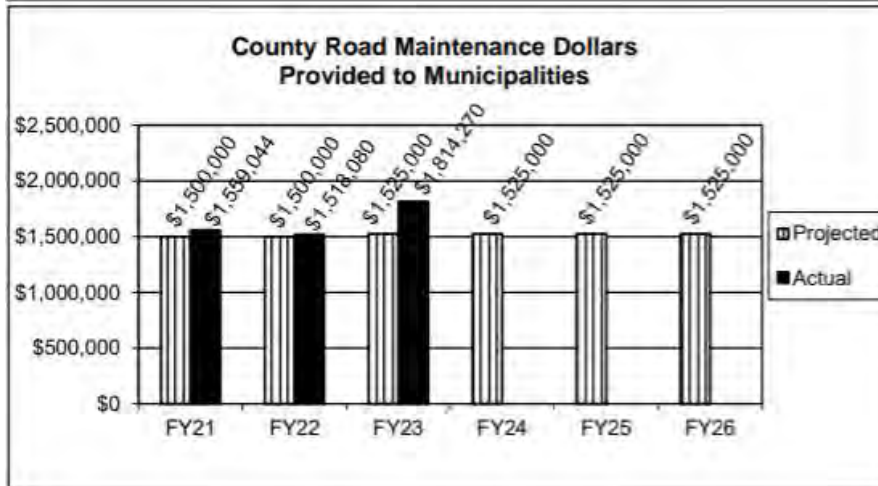
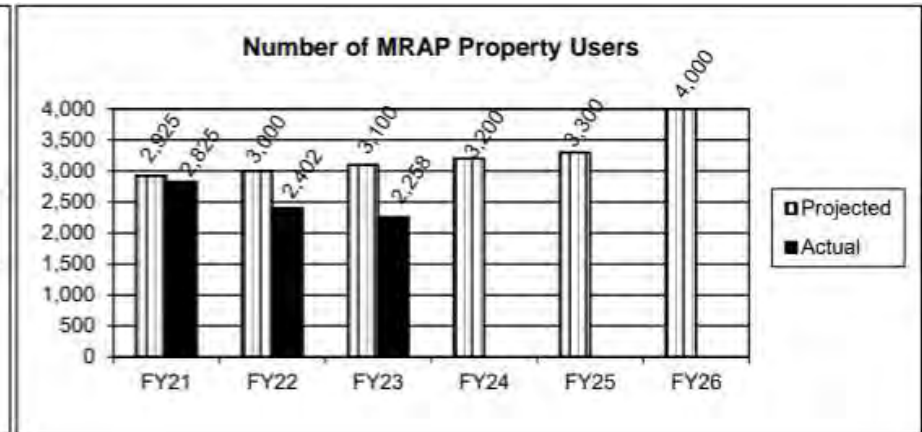
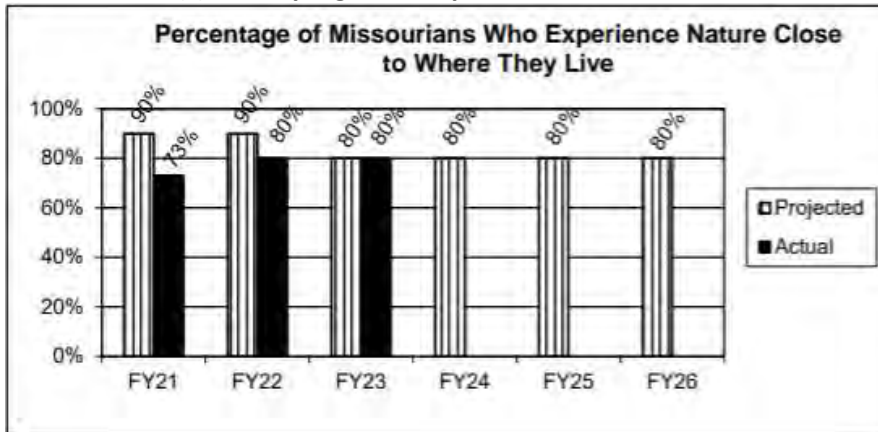




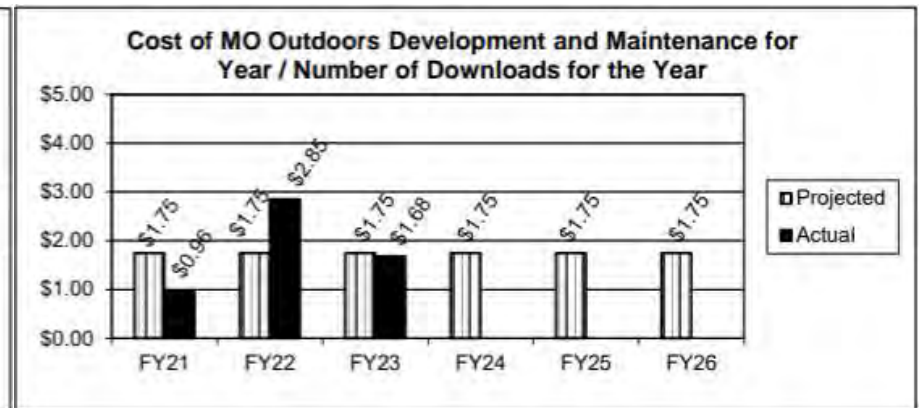
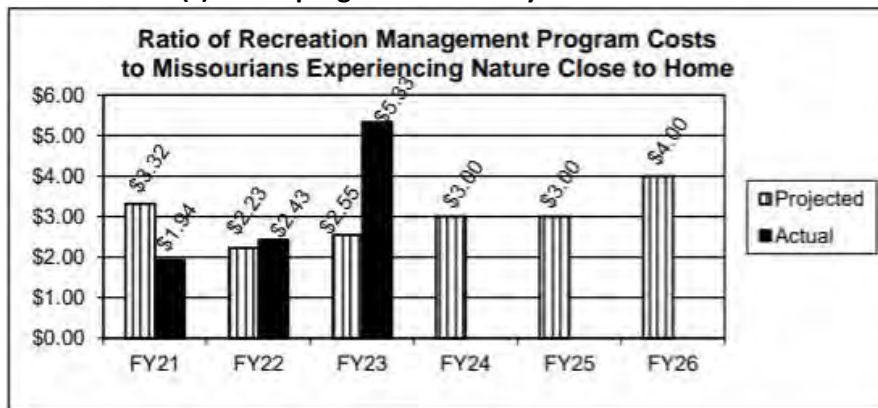
2b. Provide a measure(s) of the program's quality.

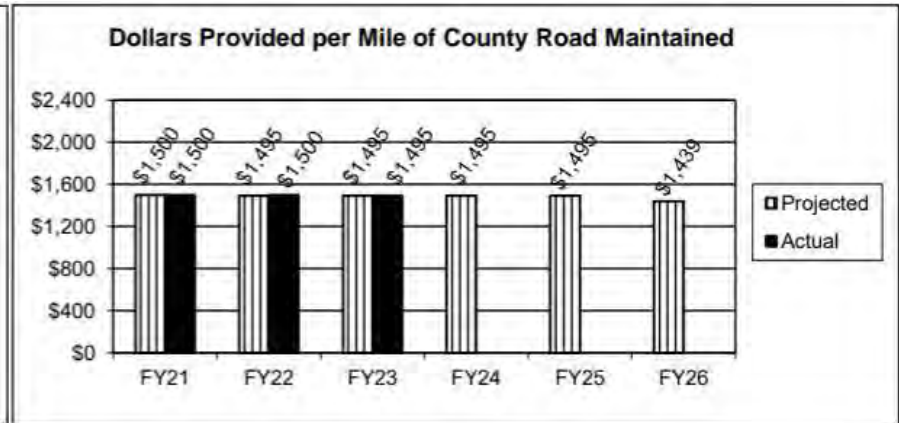
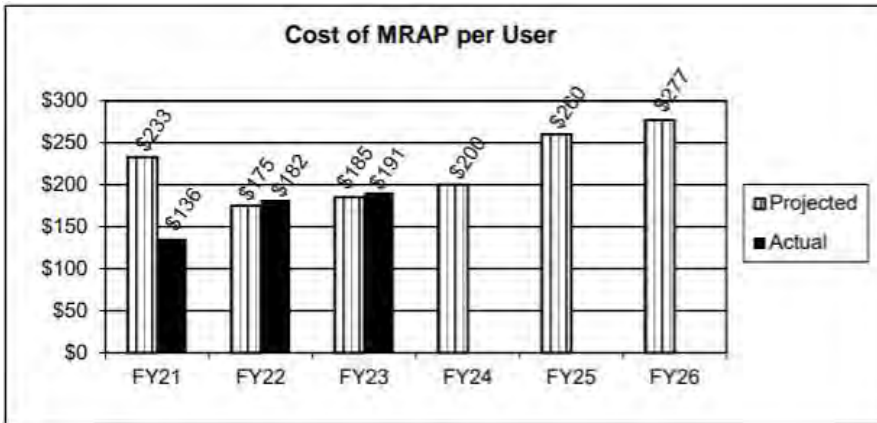


2c. Provide a measure(s) of the program's impact.

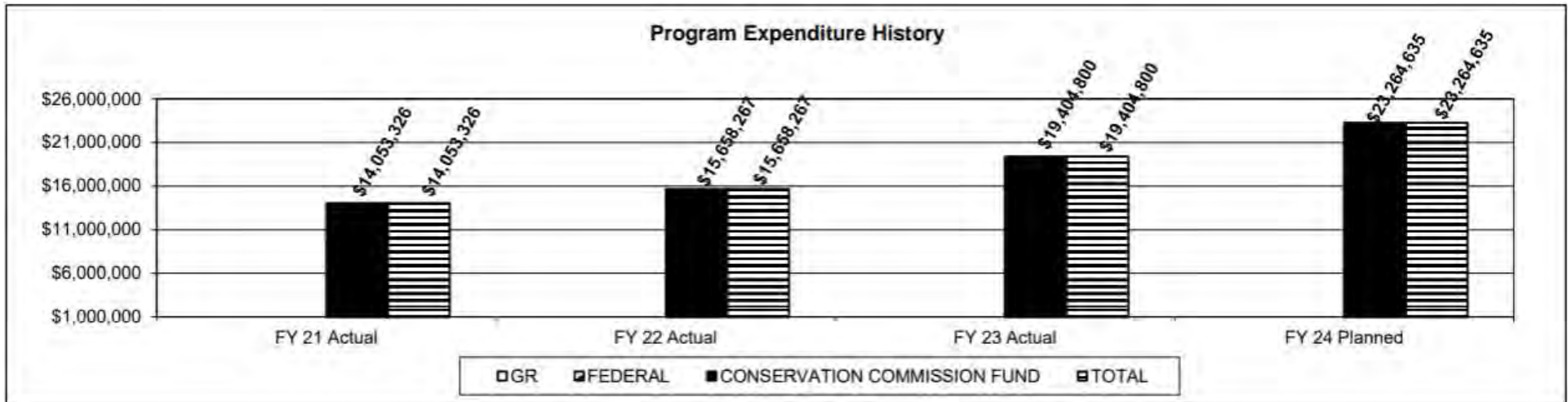


2d. Provide a measure(s) of the program's efficiency.





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.

## Outcome 2.2 – Education and Communication Fiscal Year Comparison

*Table 27: Outcome 2.2 Education and Communication Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
2.2 Education and Communication	Salaries	\$7,189,039	\$11,238,714	\$10,367,638	(\$871,076)	-7.8%
2.2 Education and Communication	Hourly Labor	\$1,228,972	\$2,075,281	\$2,456,134	\$380,853	18.4%
2.2 Education and Communication	Expense	\$11,728,071	\$10,923,936	\$13,737,567	\$2,813,631	25.8%
2.2 Education and Communication	Equipment	\$190,933	\$108,965	\$456,020	\$347,055	318.5%
2.2 Education and Communication	Construction	\$557,872	\$5,060,000	\$4,900,000	(\$160,000)	-3.2%
2.2 Education and Communication	Land Conservation & Partnerships	\$0	\$0	\$995,396	\$995,396	N/A
2.2 Education and Communication	<b>Total</b>	<b>\$20,894,888</b>	<b>\$29,406,896</b>	<b>\$32,912,755</b>	<b>\$3,505,859</b>	<b>11.9%</b>

2.2 Education and Communication – Missourians value nature

## Outcome 2.2 Program Description

Department of Conservation HB Section: 6.615

Program Name: Education & Communication

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

### 1a. What strategic priority does this program address?

Connect people with nature.

### 1b. What does this program do?

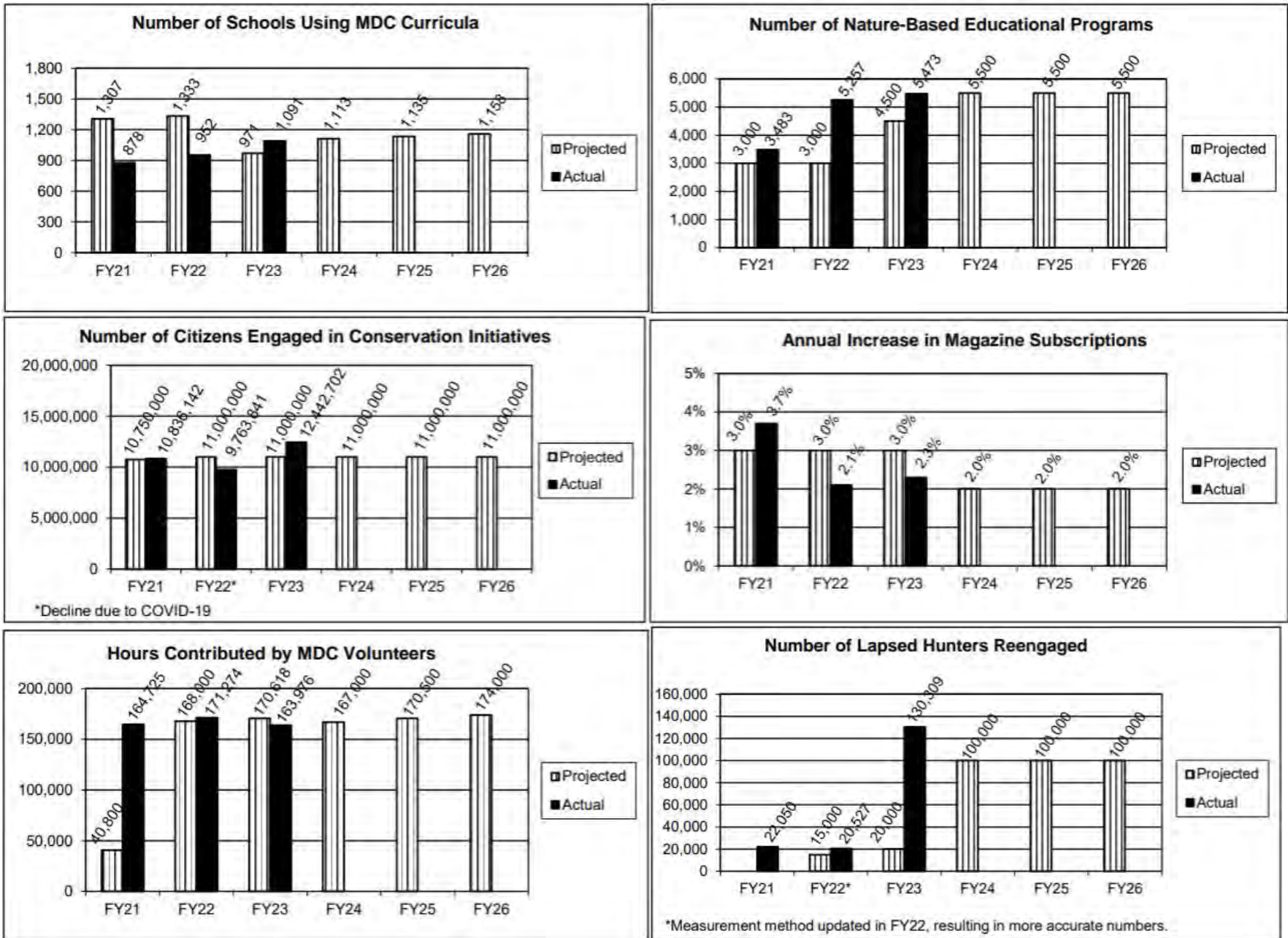
The Missouri Department of Conservation (MDC or Department) strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by developing a statewide relevancy strategy to showcase the importance of nature in economic vitality and quality of life; deliver efficient and effective nature-based educational programs and resource management workshops to diverse audiences; and cultivate partnerships with individuals and 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 educational programs, teacher workshops, special events, and curriculum for schools. Staff and volunteers provide learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. 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.

**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.

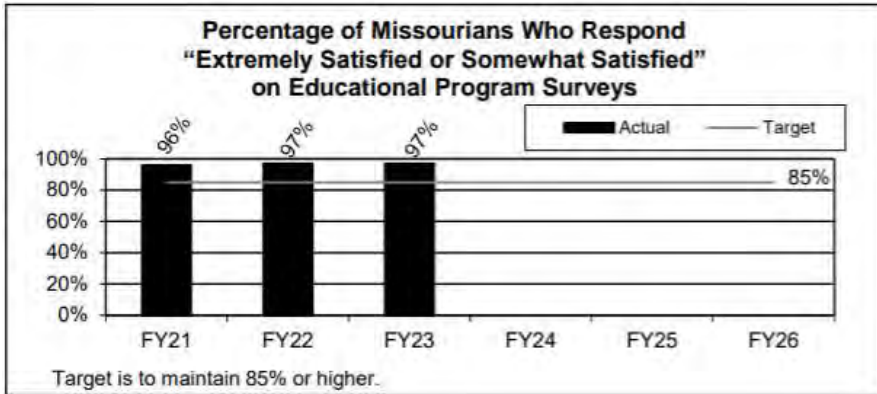
**Relevancy** - With the creation of a new Relevancy Branch in FY2021, MDC endeavors to engage and empower a broader constituency involved in nature throughout all parts of the state, including Missourians who may not have had access to conservation and recreation opportunities in the past. This work includes close collaboration with the agency's Education and Communications Branches, additional staff teams throughout MDC, and various external stakeholders. Specific strategies include expanding public engagement and recreational use opportunities that resonate with a diverse group of constituents; developing and fostering relationships with a broad array of partners; and creating and implementing new initiatives focused to grow awareness and citizen engagement with the outdoors through conservation-related activities.

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

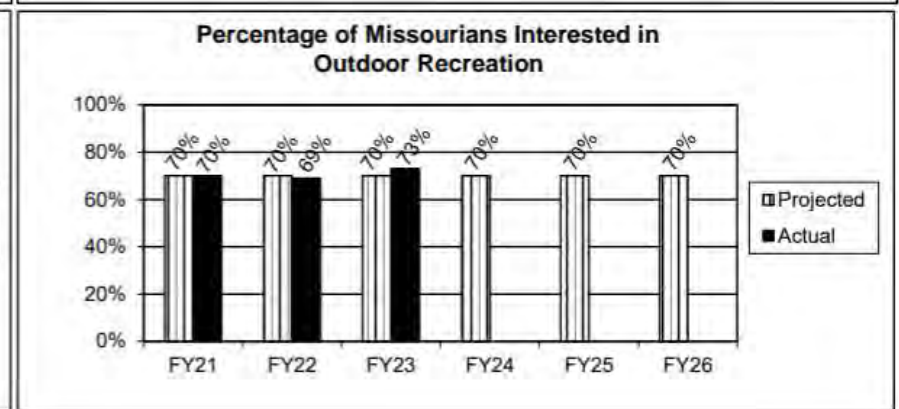
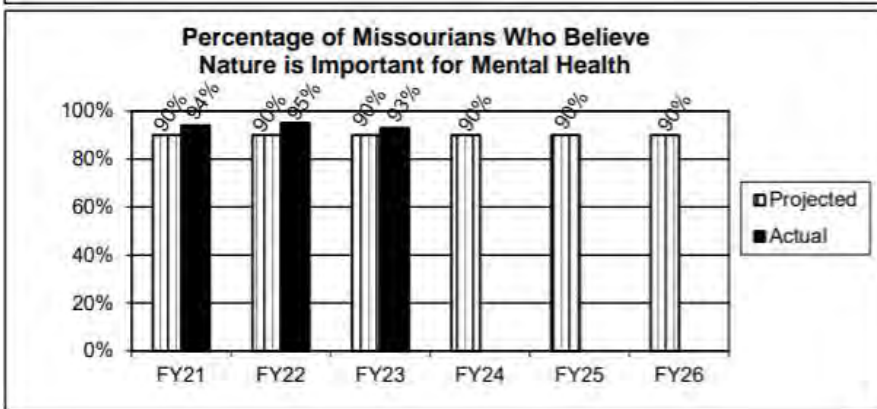
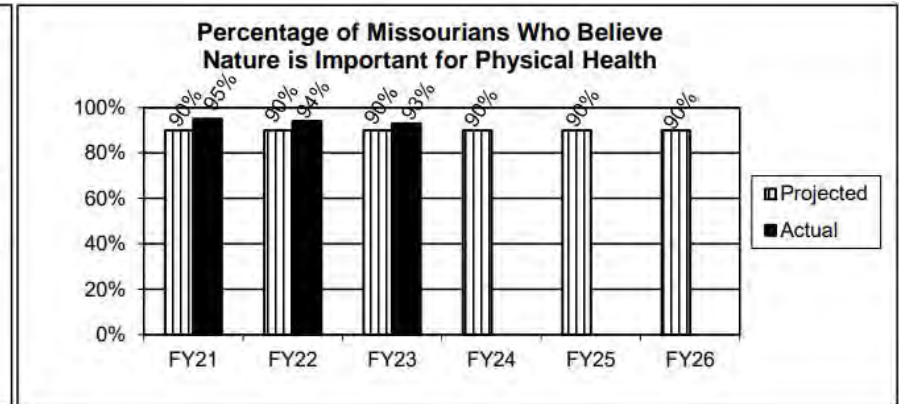
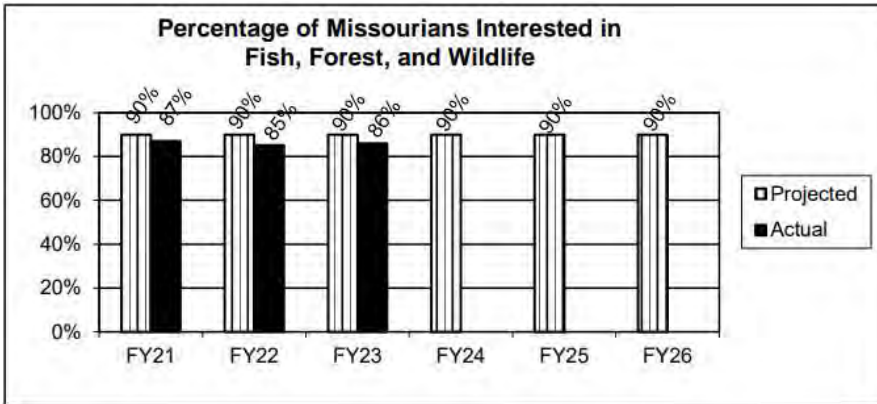


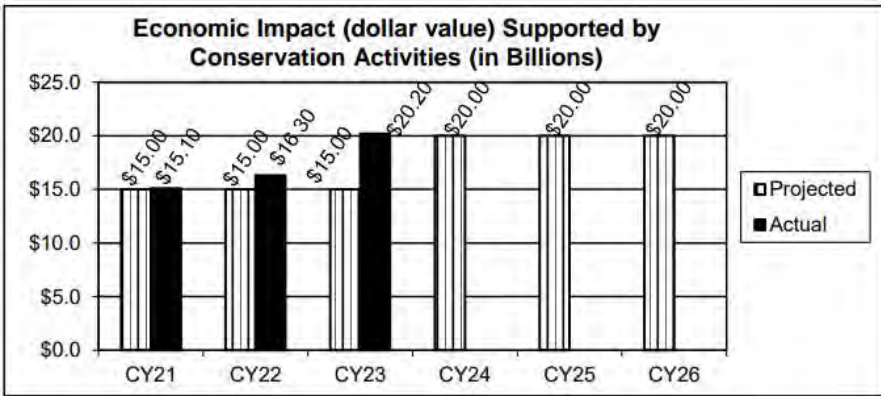
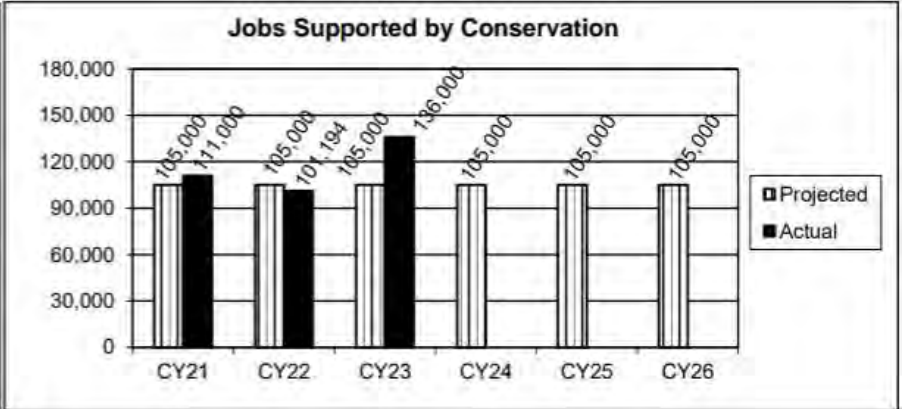
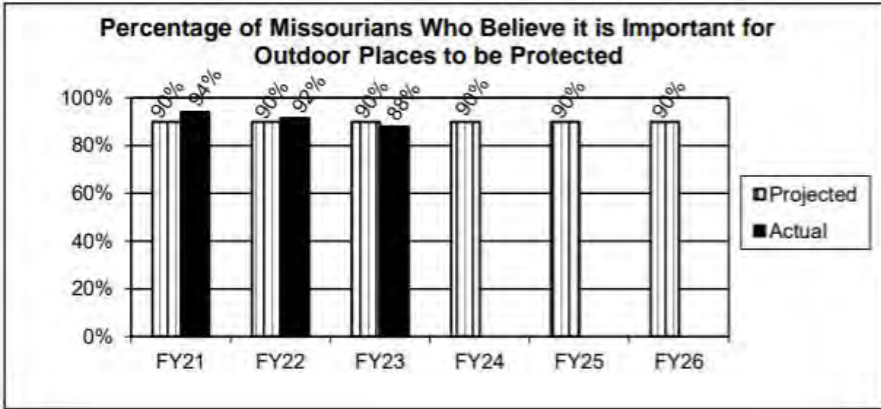
MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges. In addition, MDC receives approximately 130,000 additional hours of volunteer service annually through affiliate volunteer programs such as Missouri Stream Teams, Missouri Forestkeepers Network, and Missouri Master Naturalists. Projected hours reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.

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

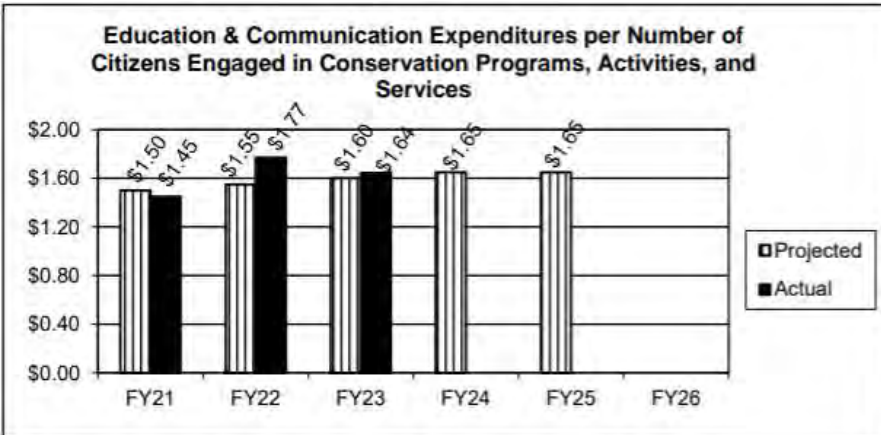


2c. Provide a measure(s) of the program's impact.

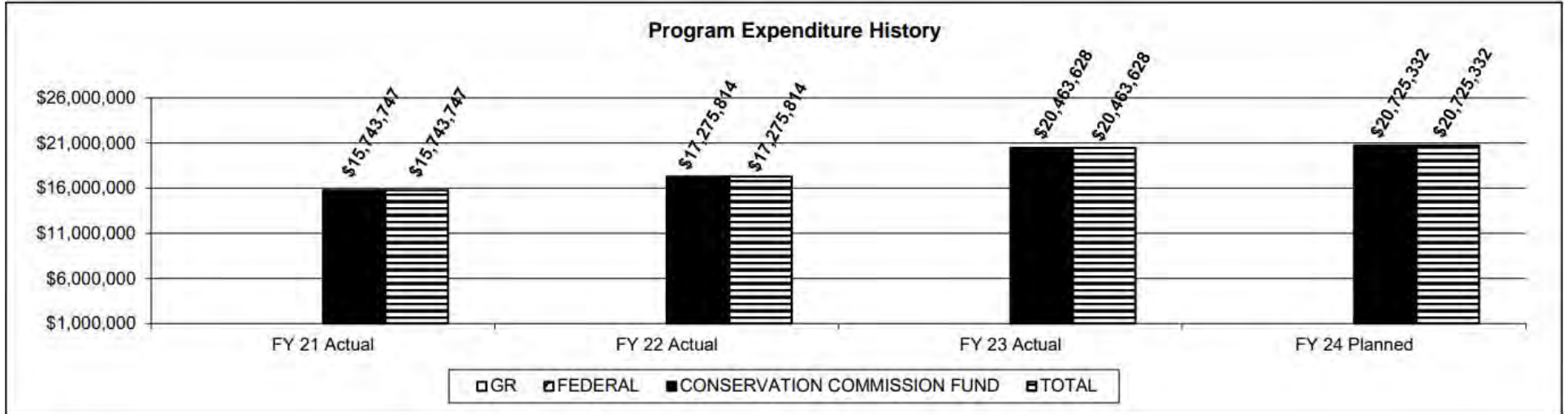




2d. Provide a measure(s) of the program's efficiency.



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

*Table 28: Outcome 3.1 Conservation Business Services Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>3.1 Conservation Business Services</b>	Salaries	\$16,409,228	\$20,849,731	\$13,466,740	(\$7,382,991)	-35.4%
<b>3.1 Conservation Business Services</b>	Hourly Labor	\$1,970,344	\$1,541,035	\$536,544	(\$1,004,491)	-65.2%
<b>3.1 Conservation Business Services</b>	Expense	\$28,774,872	\$28,852,282	\$27,728,546	(\$1,123,736)	-3.9%
<b>3.1 Conservation Business Services</b>	Equipment	\$12,169,899	\$13,297,024	\$9,617,375	(\$3,679,649)	-27.7%
<b>3.1 Conservation Business Services</b>	Construction	\$6,788,923	\$2,600,000	\$13,350,000	\$10,750,000	413.5%
<b>3.1 Conservation Business Services</b>	Land Conservation & Partnerships	\$0	\$0	\$0	\$0	N/A
<b>3.1 Conservation Business Services</b>	<b>Total</b>	<b>\$66,113,266</b>	<b>\$67,140,072</b>	<b>\$64,699,205</b>	<b>(\$2,440,867)</b>	<b>-3.6%</b>

3.1 Conservation Business Services – Missourians are confident their investments are used wisely

*Table 29: Outcome 3.2 Staff Development and Benefits Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>3.2 Staff Development and Benefits</b>	Salaries	\$17,844,030	\$5,648,646	\$1,955,566	(\$3,693,080)	-65.4%
<b>3.2 Staff Development and Benefits</b>	Hourly Labor	\$413,989	\$423,538	\$569,565	\$146,027	34.5%
<b>3.2 Staff Development and Benefits</b>	Benefits	\$42,587,558	\$49,033,480	\$56,054,454	\$7,020,974	14.3%
<b>3.2 Staff Development and Benefits</b>	Expense	\$2,605,744	\$3,281,994	\$3,769,353	\$487,359	14.8%
<b>3.2 Staff Development and Benefits</b>	Equipment	\$6,623	\$8,000	\$5,000	(\$3,000)	-37.5%
<b>3.2 Staff Development and Benefits</b>	<b>Total</b>	<b>\$63,457,945</b>	<b>\$58,395,658</b>	<b>\$62,353,938</b>	<b>\$3,958,280</b>	<b>6.8%</b>

3.2 Staff Development and Benefits – Missouri is a recognized leader in conservation

*Table 30: Goal 3 Totals Fiscal Year Comparison*

Goal	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>Goal 3</b>	Salaries	\$34,253,259	\$26,498,377	\$15,422,306	(\$11,076,071)	-41.8%
<b>Goal 3</b>	Hourly Labor	\$2,384,333	\$1,964,573	\$1,106,109	(\$858,464)	-43.7%
<b>Goal 3</b>	Benefits	\$42,587,558	\$49,033,480	\$56,054,454	\$7,020,974	14.3%
<b>Goal 3</b>	Expense	\$31,380,616	\$32,134,276	\$31,497,899	(\$636,377)	-2.0%
<b>Goal 3</b>	Equipment	\$12,176,522	\$13,305,024	\$9,622,375	(\$3,682,649)	-27.7%
<b>Goal 3</b>	Construction	\$6,788,923	\$2,600,000	\$13,350,000	\$10,750,000	413.5%
<b>Goal 3</b>	Land Conservation & Partnerships	\$0	\$0	\$0	\$0	N/A
<b>Goal 3</b>	<b>Total</b>	<b>\$129,571,211</b>	<b>\$125,535,730</b>	<b>\$127,053,143</b>	<b>\$1,517,413</b>	<b>1.2%</b>

## Outcome 3.1 – Conservation Business Services Fiscal Year Comparison

*Table 28: Outcome 3.1 Conservation Business Services Fiscal Year Comparison*

Outcome	Expenditure Type	Fiscal Year 2023 Actual Amount	Fiscal Year 2024 Original Budget Amount	Fiscal Year 2025 Request Amount	FY2024 to FY2025 Change Amount	FY2024 to FY2025 Change Percent
<b>3.1 Conservation Business Services</b>	Salaries	\$16,409,228	\$20,849,731	\$13,466,740	(\$7,382,991)	-35.4%
<b>3.1 Conservation Business Services</b>	Hourly Labor	\$1,970,344	\$1,541,035	\$536,544	(\$1,004,491)	-65.2%
<b>3.1 Conservation Business Services</b>	Expense	\$28,774,872	\$28,852,282	\$27,728,546	(\$1,123,736)	-3.9%
<b>3.1 Conservation Business Services</b>	Equipment	\$12,169,899	\$13,297,024	\$9,617,375	(\$3,679,649)	-27.7%
<b>3.1 Conservation Business Services</b>	Construction	\$6,788,923	\$2,600,000	\$13,350,000	\$10,750,000	413.5%
<b>3.1 Conservation Business Services</b>	Land Conservation & Partnerships	\$0	\$0	\$0	\$0	N/A
<b>3.1 Conservation Business Services</b>	<b>Total</b>	<b>\$66,113,266</b>	<b>\$67,140,072</b>	<b>\$64,699,205</b>	<b>(\$2,440,867)</b>	<b>-3.6%</b>

3.1 Conservation Business Services – Missourians are confident their investments are used wisely

## Outcome 3.1 Program Description

Department of Conservation HB Section: 6.620

Program Name: Conservation Business Services

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

### 1a. What strategic priority does this program address?

Maintain public trust

### 1b. What does this program do?

The Missouri Department of Conservation (MDC or Department), through its Conservation Business Services, provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state, and facilitates and provides opportunities for citizens to use, enjoy, and learn about these resources.

Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.

Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.

Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.

Provides administrative and technical services for acquisition and disposal of real estate holdings.

Manages environmental and conservation policy development and interagency coordination and conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.

Administers all financial activities of the Department including revenue collection, accounts payable, purchasing, accounting, budget, and payroll.

Informs and educates Department staff on issues related to business policies created by changes in statutes, rules, and regulations.

Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Strategic and Operational Planning oversees a comprehensive and standardized planning process to help department managers, strategic leaders, and all team members by setting priorities, focusing energy and resources, ensuring work towards common goals, establishing agreement around intended results, and assessing and adjusting the Department's direction in a changing environment.

The Information Technology Services program provides strategies and expertise to effectively and securely define, design, procure, and implement technology-based assets and solutions that strategically enable the Department's mission. This includes providing on-going management, maintenance, and support of the Department's technology assets and solutions, inclusive of all computer hardware and software systems, telephone, and other telecommunication systems, two-way radio systems, cellular and mobile systems, cybersecurity systems, applications and other database systems, analytics and reporting systems, and the coordination of those systems with internal staff, other state agencies, and technology vendors.

Customer Experience facilitates a systematic approach to support Department teams by helping them to improve the way they interact with and provide value to their customers, listening to what customers are saying about them and acting on insights they gain, and designing exceptional customer experiences.

Continuous Improvement facilitates and coordinates initiatives, delivers training, and provides problem solving tools to support all Department team members in documenting and improving processes by creating a culture of results-oriented, data-driven continuous improvement, and maximizing efficiency.

MDC, through Asset Management and Planning, provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

Manages the operations of the Department's fleet, including maintenance, repair, disposition, and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs, and other small mechanical equipment in a cyclical manner, based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment, and procures 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.

(Please note: 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.

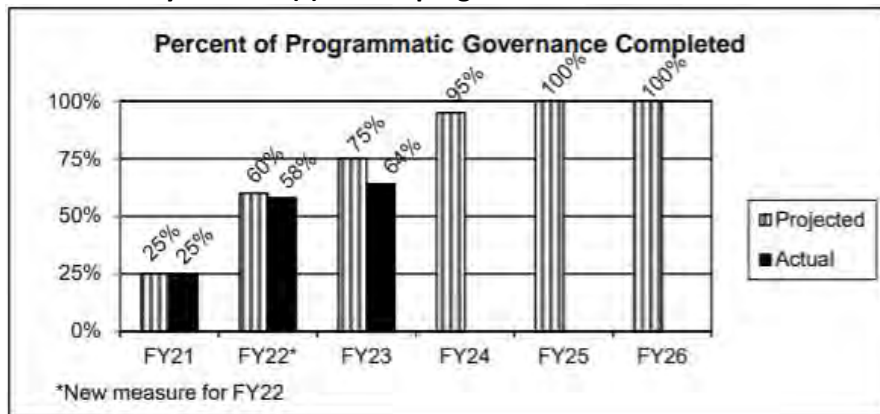
Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

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

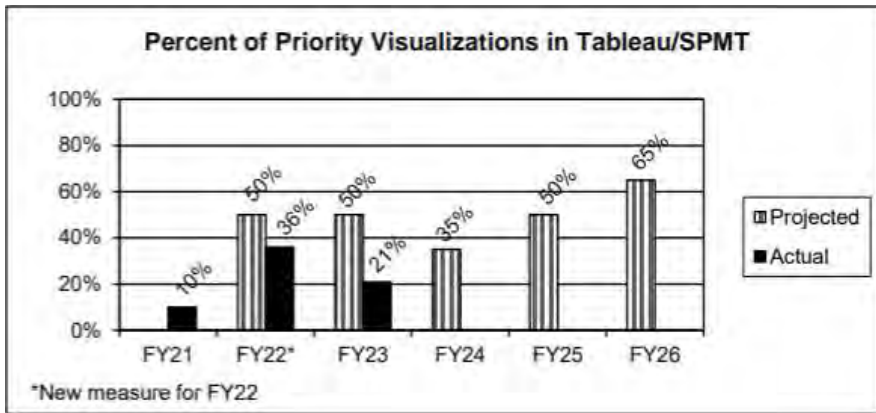
Coordinates infrastructure activities for the Department, including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.

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

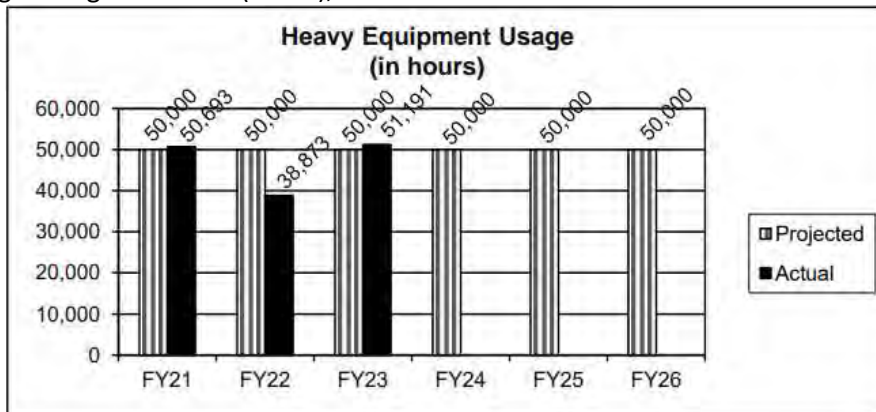
**2a. Provide an activity measure(s) for the program.**



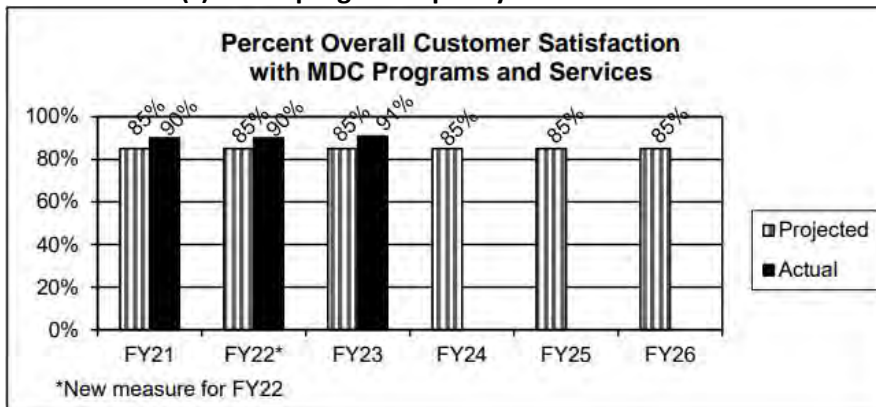
MDC has a defined system of programmatic governance under the current organizational structure. Programs are required to have program descriptions, program measurable objectives, defined communication channels/working group charter, and key processes mapped. The goal is to complete this work by the end of FY25.

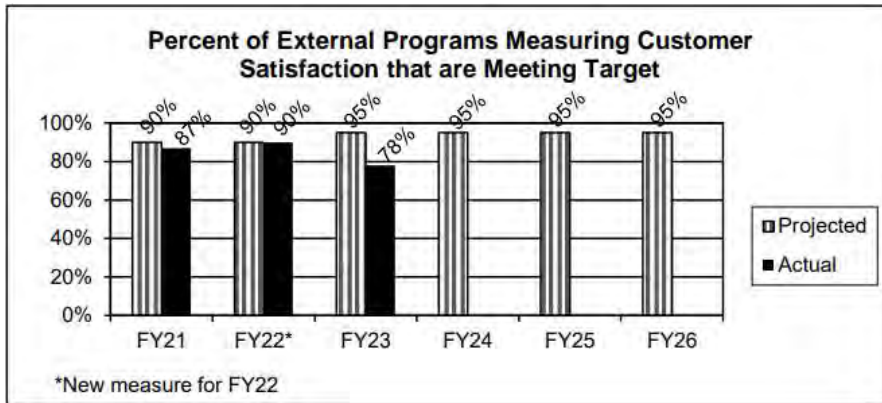


This measure represents the number of strategic plan and operational plan measures that have data collection methods, are displayed in the Strategic Planning Management Tool (SPMT), and have an associated visualization.

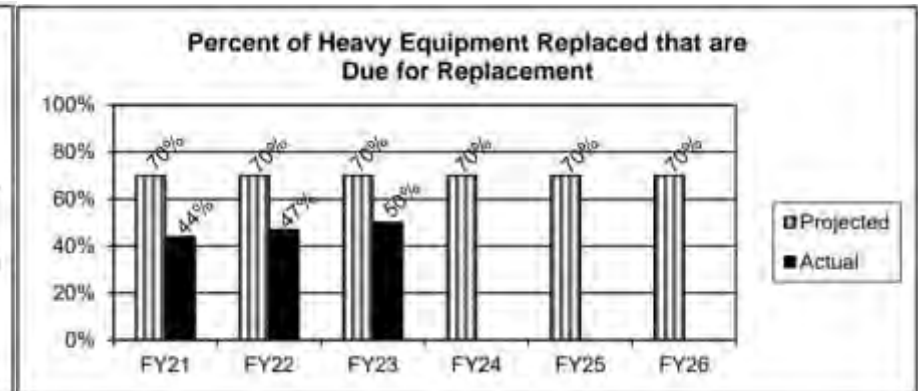


2b. Provide a measure(s) of the program's quality.

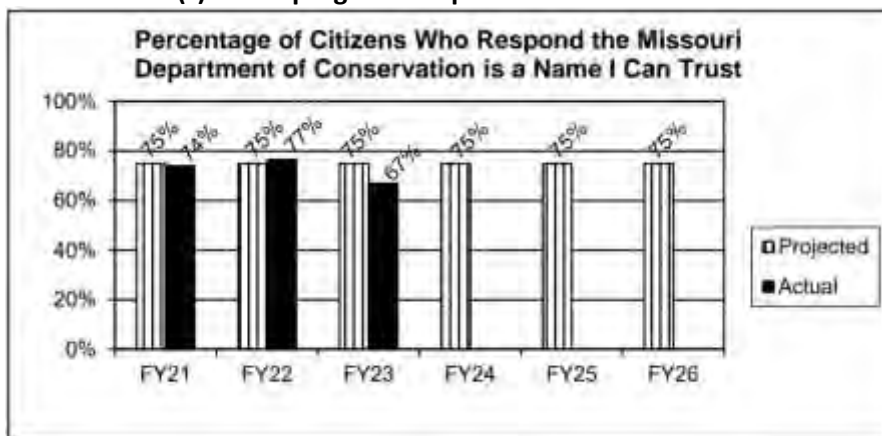


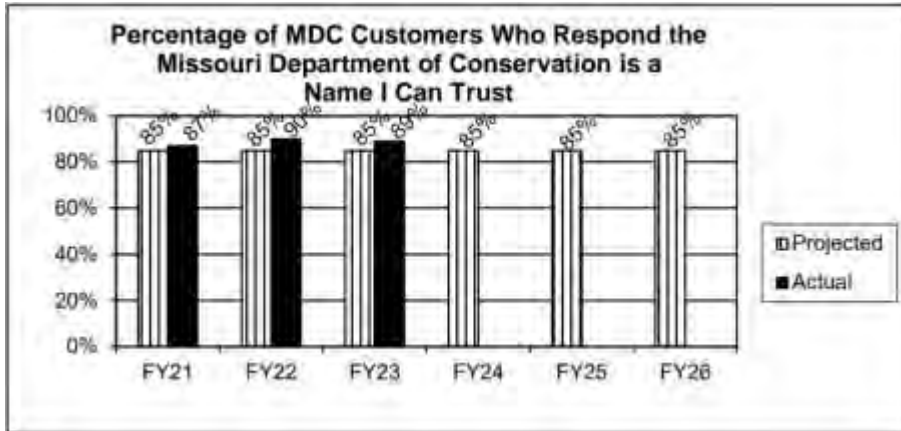


The purpose of this measure is to examine whether programs are meeting their individual customer satisfaction goals. Each program survey may have different purposes and have varying levels of maturity, therefore, this measure helps to minimize comparing programs that are very different.

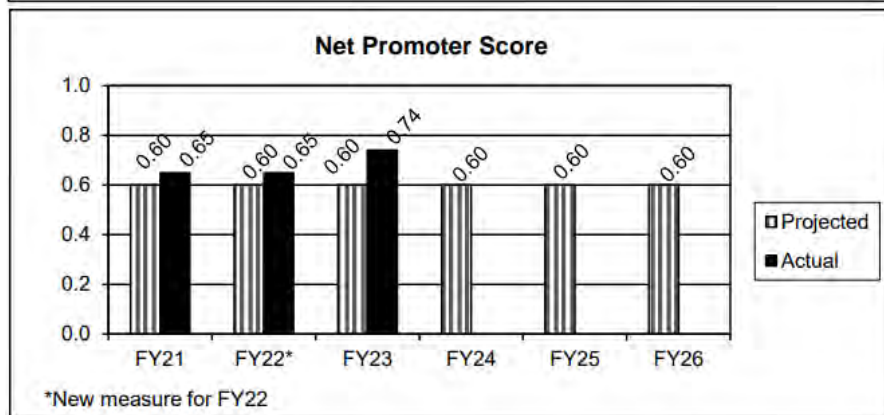
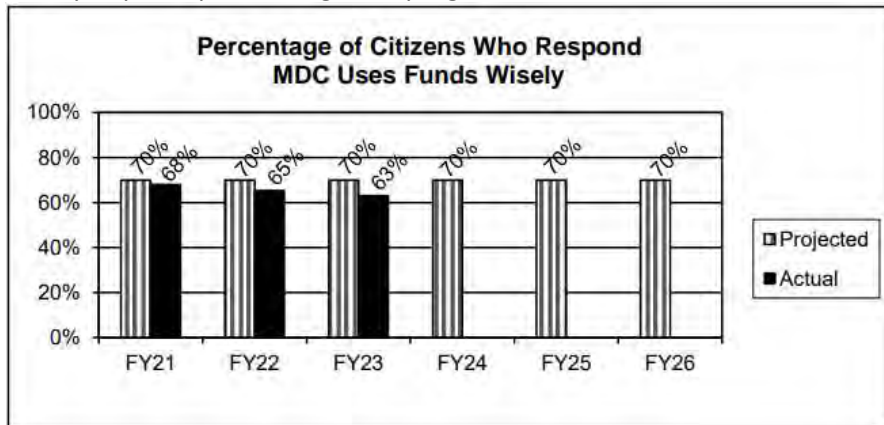


**2c. Provide a measure(s) of the program's impact.**

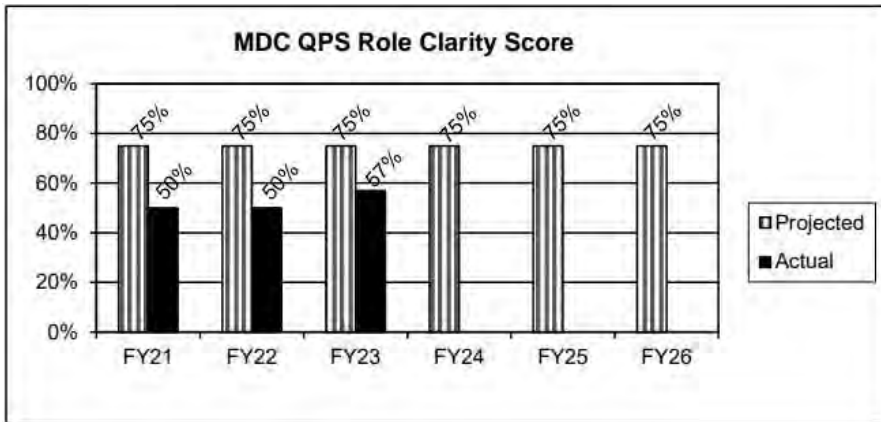




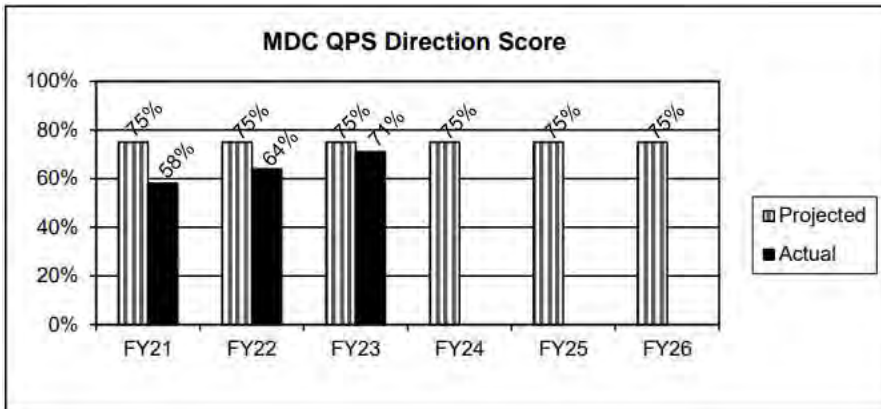
Survey of participants using MDC programs and/or services.



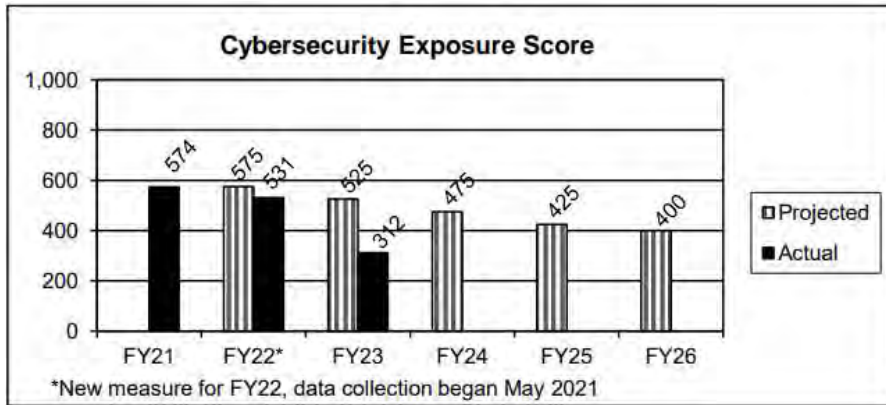
The net promoter score is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely they are to recommend MDC products and services.



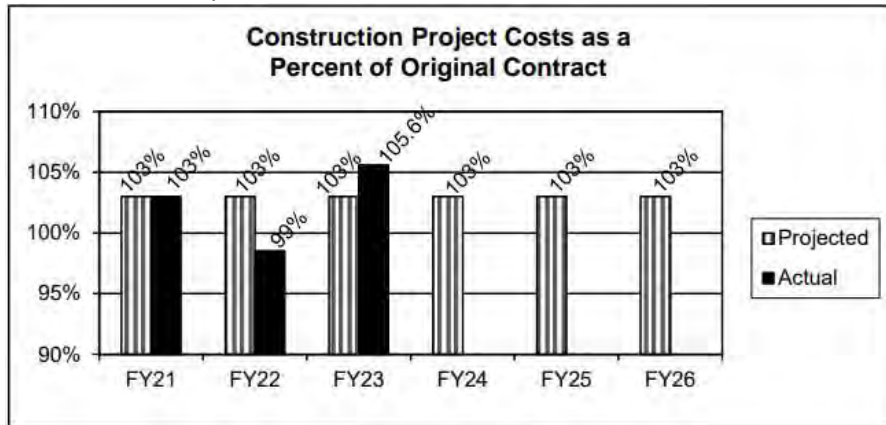
The source of this data is the Quarterly Pulse Survey (QPS). The Role Clarity Score is comprised of two questions taken from the survey: 1) Jobs in the organization are designed to have clear objectives and accountabilities for results. 2) The organization's organizational structure helps create clear accountability.



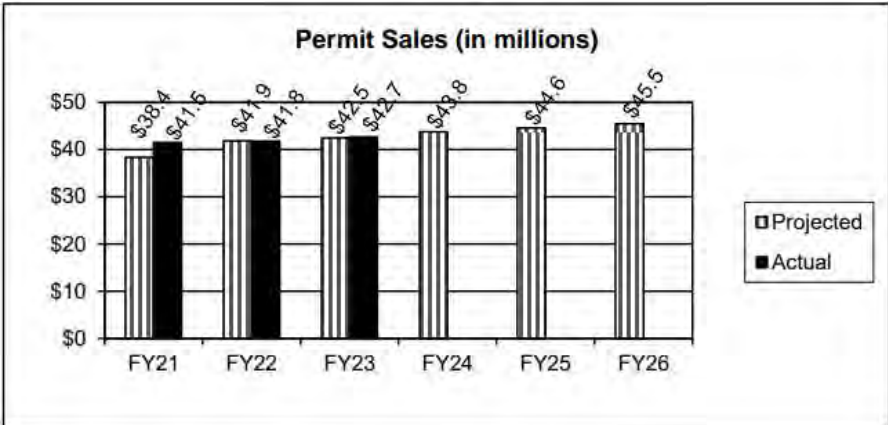
The source of this data is the Quarterly Pulse Survey. The combined results of three questions comprise the Direction Score. The questions are: 1) Employees' day to day behaviors are guided by the organization's vision and strategy. 2) The organization has a vision for the future that is both easy to understand and meaningful to employees. 3) The organization's strategy is aligned with its vision.



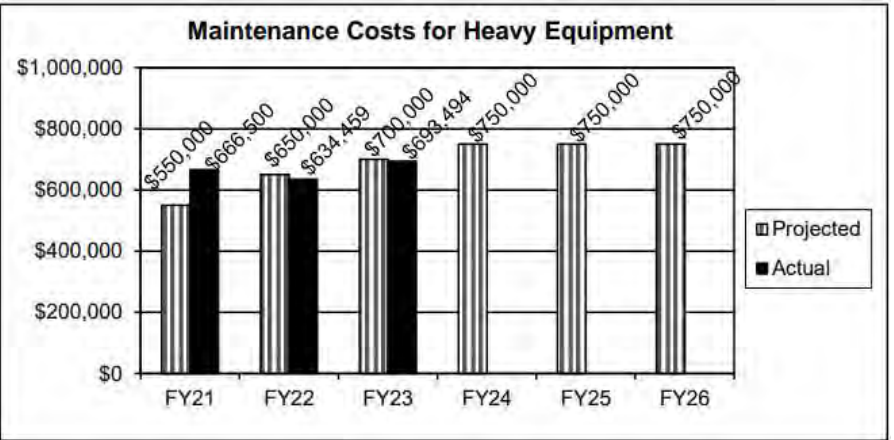
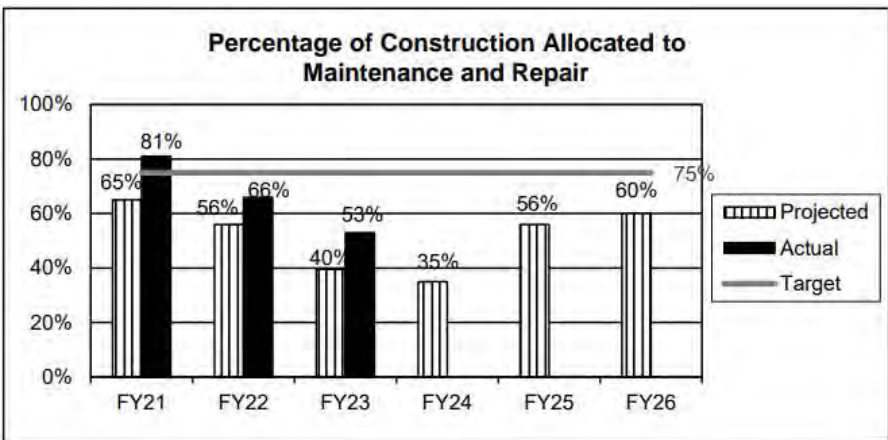
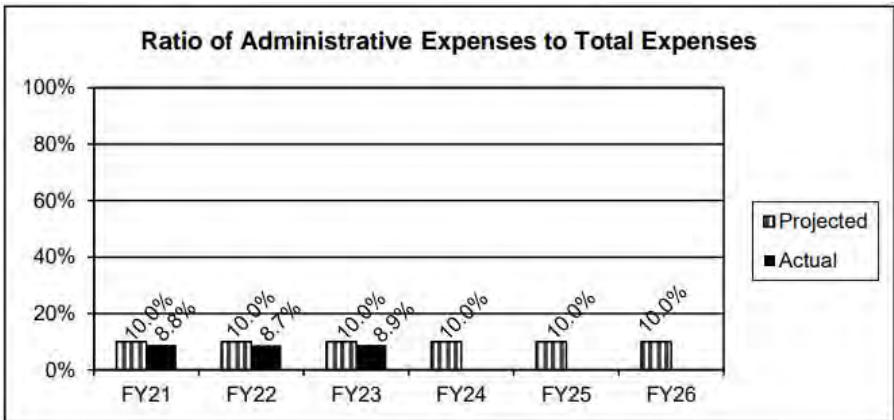
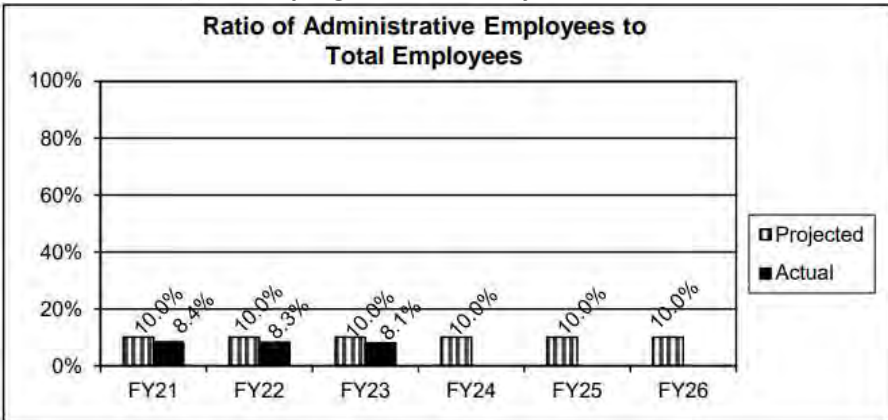
The Cybersecurity Exposure Score is an objective rating of cyber risk derived through data science-based measurement. The score is automatically generated daily through machinelearning algorithms that combine vulnerability data with other risk indicators, such as threat intelligence and asset criticality. The score is calculated by combining the Vulnerability Priority Rating, for the likelihood of exploitability, with the Asset Criticality Rating, for the business criticality of the affected asset. The scale for the score is from 1 to 1,000, where a lower number is desired.

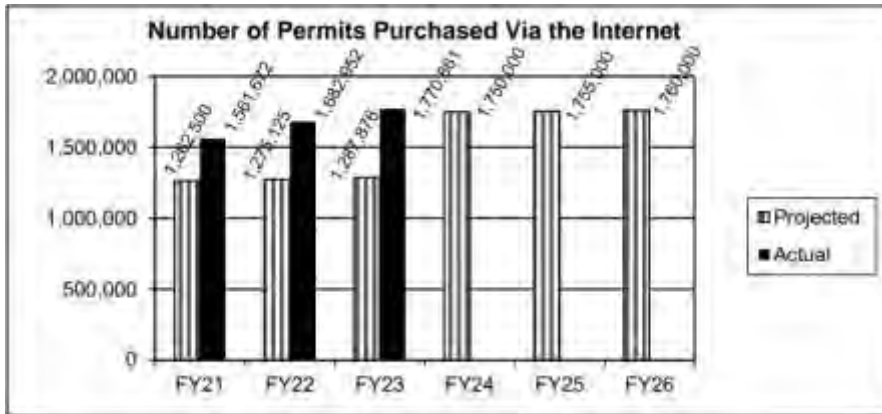


The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects, regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.

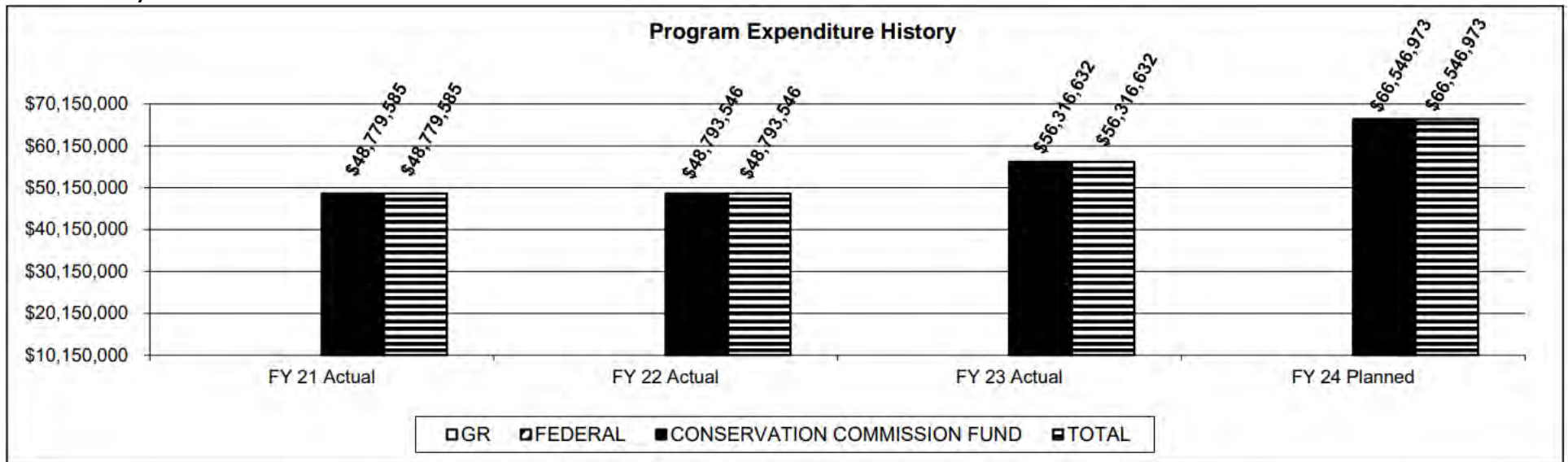


2d. Provide a measure(s) of the program's efficiency.





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.

## Outcome 3.2 – Staff Development and Benefits Fiscal Year Comparison

*Table 29: Outcome 3.2 Staff Development and Benefits Fiscal Year Comparison*

<b>Outcome</b>	<b>Expenditure Type</b>	<b>Fiscal Year 2023 Actual Amount</b>	<b>Fiscal Year 2024 Original Budget Amount</b>	<b>Fiscal Year 2025 Request Amount</b>	<b>FY2024 to FY2025 Change Amount</b>	<b>FY2024 to FY2025 Change Percent</b>
<b>3.2 Staff Development and Benefits</b>	Salaries	\$17,844,030	\$5,648,646	\$1,955,566	(\$3,693,080)	-65.4%
<b>3.2 Staff Development and Benefits</b>	Hourly Labor	\$413,989	\$423,538	\$569,565	\$146,027	34.5%
<b>3.2 Staff Development and Benefits</b>	Benefits	\$42,587,558	\$49,033,480	\$56,054,454	\$7,020,974	14.3%
<b>3.2 Staff Development and Benefits</b>	Expense	\$2,605,744	\$3,281,994	\$3,769,353	\$487,359	14.8%
<b>3.2 Staff Development and Benefits</b>	Equipment	\$6,623	\$8,000	\$5,000	(\$3,000)	-37.5%
<b>3.2 Staff Development and Benefits</b>	<b>Total</b>	<b>\$63,457,945</b>	<b>\$58,395,658</b>	<b>\$62,353,938</b>	<b>\$3,958,280</b>	<b>6.8%</b>

3.2 Staff Development and Benefits – Missouri is a recognized leader in conservation

## Outcome 3.2 Program Description

Department of Conservation HB Section: 6.625

Program Name: Staff Development & Benefits

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

### 1a. What strategic priority does this program address?

Maintain public trust

### 1b. What does this program do?

The Missouri Department of Conservation (MDC or Department) strives to be a leader in conservation by attracting, developing, and retaining a high-performing, talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention, Rewards and Recognition, Compensation and Benefits, Performance Management, and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

**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.

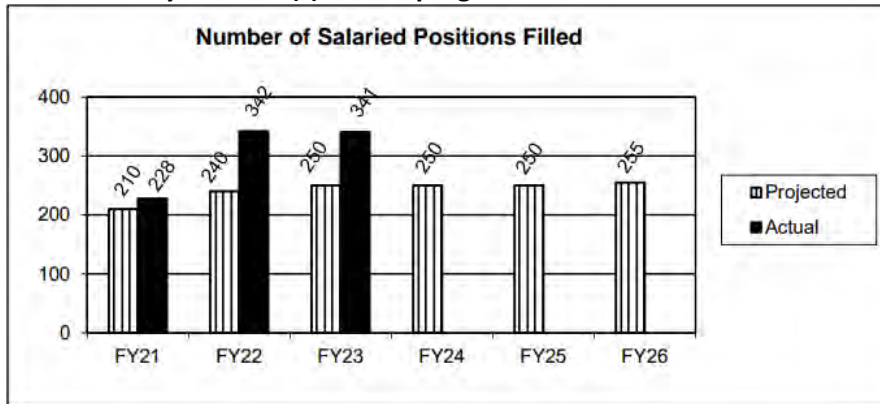
dedicated years of service and outstanding contributions. Recognition and rewards are based on years of service, special achievements, exemplary performance, and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

**Compensation and Benefits** - The MDC employee health insurance program is funded by employee, retiree, and Commission contributions. The Commission pays 85% of employee health insurance premiums and up to 65% 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).

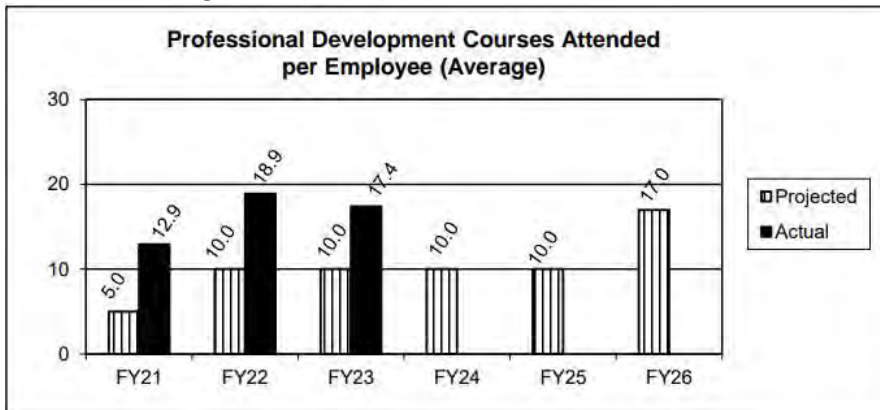
**Performance Management** - The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported 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, implemented a Commission-approved salary plan to include market adjustment, years of service, and performance pay, revamped the Individual Development Plan (IDP), and reviewed non-monetary rewards.

**Employee Development** - The Department promotes individual and organizational programs to ensure all employees are developing their skills by participating in professional development opportunities to be the best leaders they can be. 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 strategic plan to promote a culture of continuous improvement.

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

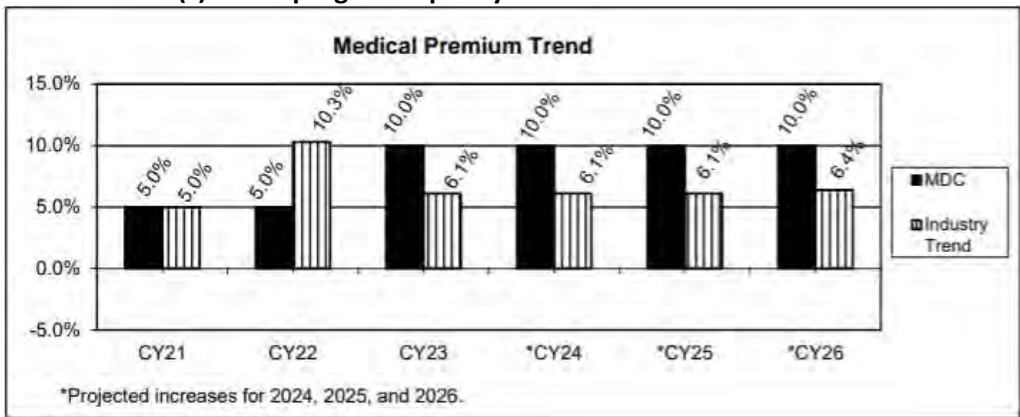


The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing, and retaining a diverse and skilled workforce. Cost per hire (total internal costs plus external recruiting costs divided by total number of hires in a given time frame)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



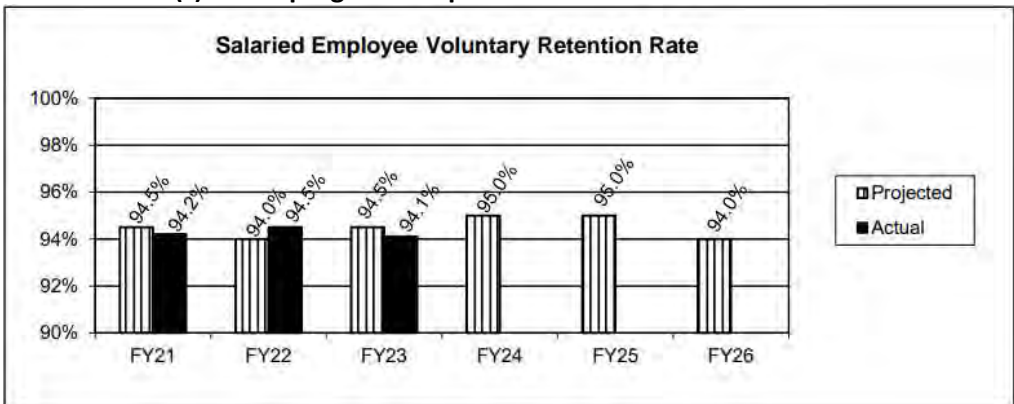
The Department's Professional Development courses include technical, supervisory, managerial, leadership, team building, communication, and customer service classes. The Department is utilizing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted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

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



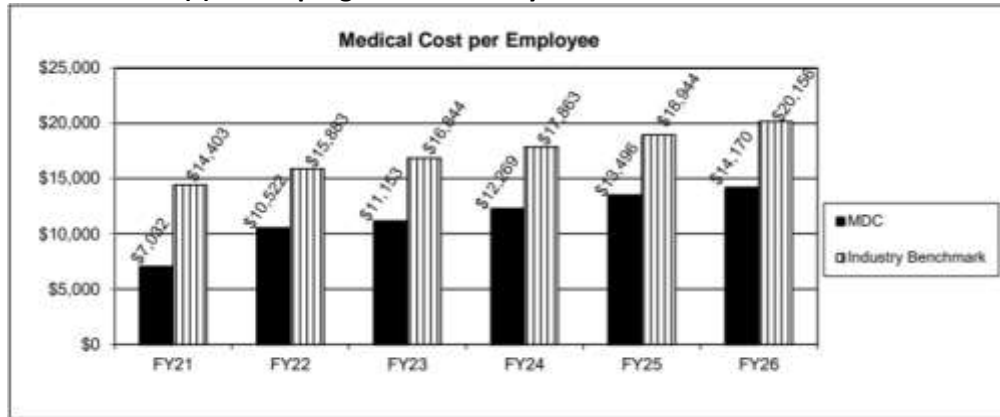
The Conservation Employee Benefit Plan (CEBP) Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees, which includes management of a self-sustaining and financially sound plan. The Board maintains a continued focus on the importance of member 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 PricewaterhouseCoopers. However, with the impact of approximately \$2 million in claims due to the COVID pandemic in the last part of the 2021 plan year, and with a rise in specialty spend and high dollar medical claimants, premiums for the 2025 plan year are increasing by 10%.

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



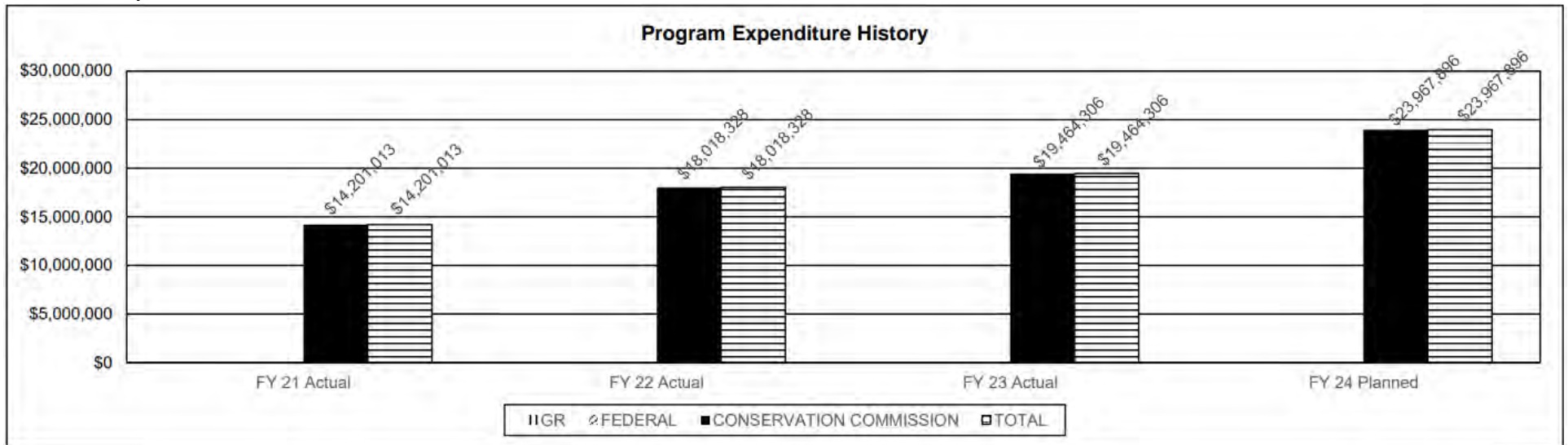
According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

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



Based on analysis provided by Willis Towers Watson in 2019, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 26%. Industry Benchmark numbers for 2022 through 2026 and MDC numbers for 2023 through 2026 are based on projections. These numbers reflect employer premium contributions.

**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.

**7. 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 Americans with Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), Patient Protection and Affordable Care Act, etc.

# FY2025 Total Construction Request

*Table 31: HB17 Capital Improvement Projects*

House Bill	Project Number	County	Area Name	Project Name	Strategic Plan Outcome	Commission Fund Balance Project	Budget	Outside Funding	FY25 Estimate	FY26 and Beyond Estimate
HB17	570132	St. Clair, Vernon	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase I Pump Station Development	1.1	Yes	8,000,000	N	1,000,000	0
HB17	611846	Barry	Roaring River Fish Hatchery	Residence Replacement	1.2	Yes	500,000		250,000	250,000
HB17	721707	Marion	Ray (J Thad) Mem WA	Shop Addition	3.1	Yes	200,000		150,000	0
HB17	101203	Newton	Shoal Creek Conservation Education Center	Exhibits Improvements	2.2	No	250,000		200,000	0
HB17	470137	Dallas, Laclede	Bennett Spring Fish Hatchery	Residence Replacement	1.2	Yes	500,000		400,000	0
HB17	561007	Dunklin	Hornersville Swamp CA	Road & Parking Lot Improvements	2.1	No	450,000		400,000	50,000
HB17	560171	Taney	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement	2.2	Yes	8,000,000		1,000,000	0
HB17	470136	Dallas, Laclede	Bennett Spring Fish Hatchery	Hatchery Renovation	1.2	Yes	48,000,000		16,000,000	16,000,000
HB17	530237	Shelby	Hunnewell Lake CA	Residence Replacement	1.2	Yes	500,000		400,000	0
HB17	460232	Lawrence	Chesapeake Fish Hatchery	Residence Replacement	1.2	Yes	500,000		0	500,000
HB17	651263	Saline	Blind Pony Lake CA	Residence Replacement	1.2	Yes	500,000		250,000	250,000
HB17	460161	Linn, Livingston	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Station Replacement	1.1	Yes	14,000,000		1,000,000	0
HB17	540348	Dent	Montauk Fish Hatchery	Residence Replacement	1.2	Yes	500,000		0	500,000
HB17	970616	Jackson	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	2.2	Yes	1,000,000		700,000	300,000
HB17	612110	Polk	Pleasant Hope CA	Shooting Range Relocation	2.1	Yes	2,000,000		200,000	1,800,000
HB17	973616	St. Louis	Columbia Bottom CA	Road Relocation	2.1	Yes	2,500,000		2,000,000	500,000
HB17	812612	Henry	Clinton Office	Office Replacement	3.1	Yes	2,000,000		200,000	1,800,000
HB17	611611	Macon	Atlanta CA	Shop Replacement	2.1	Yes	1,000,000		0	1,000,000
HB17	721708	Marion	Ray (J Thad) Mem WA	Hannibal Office	3.1	Yes	2,000,000		200,000	1,800,000
HB17	794201	Dunklin	Warbler Woods CA	New Parking Lot	2.1	Yes	100,000		100,000	0
HB17	560185	Taney	Shepherd of the Hills Fish Hatchery	Residence Replacement	1.2	Yes	500,000		0	500,000
HB17	861212	Cape Girardeau	Apple Creek CA	Service Roads Improvements	2.1	No	300,000		200,000	100,000
<b>Subtotal</b>							<b>93,300,000</b>		<b>24,650,000</b>	<b>25,350,000</b>

Outside Funding Source:

N=North American Wetland Conservation Act (NAWCA)

Table 32: HB17 Rehabilitation Projects

House Bill	Project Number	County	Area Name	Project Name	Strategic Plan Outcome	Commission Fund Balance Project	Budget	Outside Funding	FY25 Estimate	FY26 and Beyond Estimate
HB17	650135	Texas	White (George O) SF Nursery	Drainage Improvements	1.1	Yes	2,000,000		0	2,000,000
HB17	932612	Dunklin, Pemiscot	Little River CA	Main Entrance Drainage Ditch Crossing	2.1	Yes	1,000,000		400,000	0
<b>Subtotal</b>							<b>3,000,000</b>		<b>400,000</b>	<b>2,000,000</b>

Table 33: HB18 Maintenance & Repair Projects

House Bill	Project Number	County	Area Name	Project Name	Strategic Plan Outcome	Commission Fund Balance Project	Budget	Outside Funding	FY25 Estimate	FY26 and Beyond Estimate
HB18	902134	Cape Girardeau	Southeast Regional Office	Air Handling Unit and Controls Replacement	3.1	No	250,000		50,000	200,000
HB18	814218	Holt	Brown (Bob) CA	Wetland Pump Replacement	1.2	No	500,000		500,000	0
HB18	902135	Cape Girardeau	Southeast Regional Office	Cape Girardeau Nature Center Roof and Rooftop HVAC Unit Replacement	2.2	No	600,000		500,000	0
HB18	6119J8	Cole	Conservation Commission HQ	IT Data Center HVAC Replacement	3.1	No	200,000		300,000	0
HB18	611849	Barry	Roaring River Fish Hatchery	Oxygen Line Replacement	1.2	No	200,000		200,000	0
HB18	460231	Lawrence	Chesapeake Fish Hatchery	Hatchery Building Roof Replacement	1.2	No	1,000,000		900,000	0
HB18	4901B0	St. Charles	Busch (August A) Mem CA	Building Exterior Renovations	3.1	No	2,000,000		1,700,000	200,000
HB18	860940	Greene	Springfield CNC	Roof Replacement	2.2	No	1,500,000		1,400,000	0
HB18	000213	Adair	Northeast Regional Office	Windows and Skylight Replacement	3.1	No	1,000,000		100,000	900,000
HB18	952607	Platte	Parma Woods Range and Training Center	Roof Replacement	2.1	No	300,000		0	300,000
HB18	6119G9	Cole	Conservation Commission HQ	Runge Conservation Nature Center Siding Replacement	2.2	No	2,500,000		1,000,000	1,200,000
HB18	850114	Greene	Southwest Regional Office	Air Handling Unit Replacement and Controls	3.1	No	200,000		100,000	100,000
<b>Subtotal</b>							<b>10,250,000</b>		<b>6,750,000</b>	<b>2,900,000</b>

Table 34: HB18 Rehabilitation Projects

House Bill	Project Number	County	Area Name	Project Name	Strategic Plan Outcome	Commission Fund Balance Project	Budget	Outside Funding	FY25 Estimate	FY26 and Beyond Estimate
HB18	660621	Dent	Salem Maintenance Center	Regulatory Compliance Updates	3.1	No	1,000,000		0	1,000,000
HB18	870934	St. Louis	Powder Valley CNC	Tanglevine Trail Educational Pond and Train Renovation	2.2	No	500,000		0	500,000
HB18	792920	Platte	Platte Falls CA	Shotgun Range Disposal	2.1	No	2,000,000		200,000	1,800,000
HB18	824132	Mississippi	Ten Mile Pond CA	Well Improvements Phase I	1.1	No	1,400,000		1,000,000	0
HB18	580505	Warren	Reifsnider (Frank, Emma Elizabeth and Edna) SF	Shooting Range Improvements	2.1	No	1,000,000		0	1,000,000
HB18	560183	Taney	Shepherd of the Hills Fish Hatchery	Shop Exterior Renovation	1.2	No	500,000		100,000	400,000
HB18	560187	Taney	Shepherd of the Hills Fish Hatchery	Building Renovation	1.2	No	1,000,000		100,000	900,000
HB18	540339	Dent	Montauk Fish Hatchery	Hatchery Renovation Phase I	1.2	No	20,000,000		1,500,000	18,500,000
HB18	760211	Iron	Ketcherside Mountain CA	Taum Sauk Radio Tower Replacement	3.1	No	350,000		50,000	300,000
HB18	850115	Greene	Southwest Regional Office	Shop Exterior Renovation	3.1	No	700,000		100,000	600,000
HB18	631609	Phelps	Little Prairie CA	Water Control Structure Replacement	2.1	No	200,000		0	200,000
HB18	951509	Reynolds	Current River CA	Deer Run Radio Tower Replacement	3.1	No	250,000		50,000	200,000
HB18	650137	Texas	White (George O) SF Nursery	Seedling Coolers Replacement	1.1	No	3,000,000		500,000	2,500,000
HB18	560172	Taney	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Replacement	1.2	No	1,300,000	F	300,000	0
HB18	540346	Dent	Montauk Fish Hatchery	Recirculation System control Valve Replacement	1.2	No	300,000		100,000	0
HB18	6119H9	Cole	Conservation Commission HQ	Site Renovation	3.1	No	5,250,000		2,500,000	2,500,000
HB18	650130	Texas	White (George O) SF Nursery	Seed House Renovation	1.1	No	200,000		0	200,000
HB18	960806	Buchanan, Platte	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	1.2	No	600,000		100,000	500,000
HB18	560191	Taney	Shepherd of the Hills Fish Hatchery	Fish Ladder Renovation	1.2	No	200,000		200,000	0
HB18	842509	Howell	White Ranch CA	Range Improvements	2.1	No	400,000		0	400,000
HB18	570135	St. Clair, Vernon	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	1.1	Yes	12,500,000	N	5,000,000	7,500,000
HB18	570134	St. Clair, Vernon	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1.1	Yes	5,500,000	F	2,000,000	3,500,000
<b>Subtotal</b>							<b>58,150,000</b>		<b>13,800,000</b>	<b>42,500,000</b>

Outside Funding Source: F=Federal Sport Fish Restoration

N=North American Wetland Conservation Act (NAWCA)

Table 35: HB18 Statewide Projects

House Bill	Project Number	County	Area Name	Project Name	Strategic Plan Outcome	Commission Fund Balance Project	Budget	Outside Funding	FY25 Estimate	FY26 and Beyond Estimate
HB18	FY25CT	Statewide	Statewide	FY25 County Aid Road Trust (CART) Program	2.1	No	1,600,000		1,600,000	0
HB18	FY25CS	Statewide	Statewide	FY25 On Call Consultant Design Services	3.1	No	500,000		500,000	0
HB18	FY25MR	Statewide	Statewide	FY25 Regional Maintenance & Repair	3.1	No	7,000,000		7,000,000	0
<b>Subtotal</b>							<b>9,100,000</b>		<b>9,100,000</b>	<b>0</b>

Table 36: HB19 Capital Improvement Projects

House Bill	Project Number	County	Area Name	Project Name	Strategic Plan Outcome	Commission Fund Balance Project	Budget	Outside Funding	FY25 Estimate	FY26 and Beyond Estimate
HB19	424311	Cole	OneHealth Lab	Thermal Digester	1.2	Yes	1,000,000		0	1,000,000
HB19	892606	Lafayette	Maple Leaf Lake CA	Dock Rehabilitation	2.1	Yes	0		50,000	50,000
HB19	424312	Cole	OneHealth Lab	Shop Development	1.2	Yes	3,000,000		0	3,000,000
HB19	560188	Taney	Shepherd of the Hills Fish Hatchery	Feed Tower Replacement	1.2	Yes	1,000,000		200,000	800,000
HB19	651265	Saline	Blind Pony Lake CA	Spillway Safety Fence	1.2	Yes	100,000		100,000	0
HB19	560189	Taney	Shepherd of the Hills Fish Hatchery	Chiller, Backup Generator, and UV Disinfection Improvements	1.2	Yes	3,000,000		0	3,000,000
HB19	701189	Pike	Shanks (Ted) CA	Hazardous Material Storage Buildings	3.1	Yes	150,000		150,000	0
HB19	870936	St. Louis	Powder Valley CNC	Public Sewer Connection	2.2	Yes	500,000		100,000	400,000
<b>Subtotal</b>							<b>8,750,000</b>		<b>600,000</b>	<b>8,250,000</b>

Table 37: HB19 Statewide Projects

House Bill	Project Number	County	Area Name	Project Name	Strategic Plan Outcome	Commission Fund Balance Project	Budget	Outside Funding	FY25 Estimate	FY26 and Beyond Estimate
HB19	FY25EC	Statewide	Statewide	FY25 Environmental Compliance Consultant (e.g., Capital Improvement Projects)	3.1	No	200,000		200,000	0
HB19	FY25BS	Statewide	Statewide	FY25 Boundary Surveys	2.1	No	600,000		600,000	0
<b>Subtotal</b>							<b>800,000</b>		<b>800,000</b>	<b>0</b>

Table 38: HB20 Capital Improvement Projects

House Bill	Project Number	County	Area Name	Project Name	Strategic Plan Outcome	Commission Fund Balance Project	Budget	Outside Funding	FY25 Estimate	FY26 and Beyond Estimate
HB20	973624	St. Louis	Columbia Bottom CA	Levee Setback	1.1	Yes	25,000,000	ARPA	0	10,000,000
<b>Subtotal</b>							<b>25,000,000</b>		<b>0</b>	<b>10,000,000</b>

Outside Funding Source: ARPA=American Rescue Plan Act

Table 39: Construction Request Grand Total

House Bill	Project Type	Budget	FY25 Estimate	FY26 and Beyond Estimate
HB17	Capital Improvement Projects	93,300,000	24,650,000	25,350,000
HB17	Rehabilitation Projects	3,000,000	400,000	2,000,000
HB18	Maintenance & Repair Projects	10,250,000	6,750,000	2,900,000
HB18	Rehabilitation Projects	58,150,000	13,800,000	42,500,000
HB18	Statewide Projects	9,100,000	9,100,000	0
HB19	Capital Improvement Projects	8,750,000	600,000	8,250,000
HB19	Statewide Projects	800,000	800,000	0
HB20	Capital Improvement Projects	25,000,000	0	10,000,000
<b>Grand Total</b>		<b>208,350,000</b>	<b>56,100,000</b>	<b>91,000,000</b>

## FY25 Information Technology Project List

*Table 40: FY25 Information Technology Project List*

Outcome	Project Name	One-Time/ On-Going/ Multi-Year	Project Total Budget	FY25 Estimate	FY26 and Beyond Estimate
1.1	Community Health Index (CHI) Survey123 Implementation-Phase 3	One-Time	\$15,000	\$15,000	\$0
1.1	Waterfowl Enhancements	One-Time	\$100,000	\$100,000	\$0
1.1	Tree Seedling Application Implementation-Phase 2	One-Time	\$155,000	\$155,000	\$0
1.1	Fire Reporting Application – Implementation	One-Time	\$200,000	\$200,000	\$0
1.1	Forest Inventory Solution – Implementation	Multi-Year	TBD	\$150,000	TBD
1.2	CWD Collector App Enhancements Implementation	One-Time	\$10,000	\$10,000	\$0
1.2	Wildlife Health Reporting and Investigation Application – Phase 2	One-Time	\$16,000	\$16,000	\$0
1.2	Group Fishing Permit Exemptions Application Implementation	One-Time	\$25,000	\$25,000	\$0
1.2	Hatchery Information Management System (HIMS) Enhancements Implementation	One-Time	\$25,000	\$25,000	\$0
1.2	Confined Wildlife Information System (CWIS) Enhancements	One-Time	\$50,000	\$50,000	\$0
1.2	Electronic Evidence Inventory Tracking System	On-Going	On-Going	\$20,000	TBD
1.2	MDC Suite Support	On-Going	On-Going	\$80,000	TBD
2.1	Infrastructure Asset GIS Data Sharing - Implementation	One-Time	\$50,000	\$50,000	\$0
2.1	Fisheries Information Network System (FINS) Replacement	Multi-Year	TBD	\$250,000	TBD
2.2	Special Use Permits Application-Enhancements	One-Time	\$16,000	\$16,000	\$0
2.2	Stream Team Implementation-Phase 2	One-Time	\$50,000	\$50,000	\$0
2.2	MO Fishing Support	On-Going	On-Going	\$25,000	TBD
2.2	Atlas Architecture Implementation-Phase 2	Multi-Year	TBD	\$290,000	TBD
3.1	InfoPath Document/Process Conversions	One-Time	\$30,000	\$30,000	\$0
3.1	Agent Online/Mobile POS/EM Integration Implementation	One-Time	\$100,000	\$100,000	\$0
3.1	Facility and Physical Security New Projects	One-Time	\$400,000	\$400,000	\$0
3.1	Kenwood Radio Replacements (Year 4 of 4)	Multi-Year	\$1,889,910	\$492,000	\$0
3.1	BKR 9000 Radio Replacements (Year 1 of 3)	Multi-Year	\$1,950,000	\$325,000	TBD
3.1	PPM Pro Tool and Process Support	On-Going	On-Going	\$8,000	TBD
3.1	Public Records Center System Support	On-Going	On-Going	\$15,000	TBD
3.1	Annual Laptop/Desktop/Workstation Replacement	On-Going	On-Going	\$881,300	TBD
3.1	Customer Experience - Project 1 - Customer Data Improvement	Multi-Year	TBD	\$151,160	TBD
3.1	Customer Experience - Project 2 - Customer Relationship Management	Multi-Year	TBD	\$699,735	TBD
3.1	Customer Experience - Project 3 - Operational Improvements	Multi-Year	TBD	\$118,450	TBD
3.1	Enterprise Resource Planning (ERP) Implementation Support	Multi-Year	TBD	\$200,000	TBD
3.1	PayIt Outdoors Implementation	Multi-Year	TBD	\$465,000	TBD
	<b>Total FY25 Information Technology Projects</b>			<b>\$5,412,645</b>	

TBD=To be determined