

Missouri Department of Conservation



Fiscal Year 2026 Program Book *(October 1, 2024)*

MISSOURI DEPARTMENT OF CONSERVATION
FY2026 PROGRAM BOOK
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation was conceived at the low point in U.S. conservation history, when unregulated hunting, fishing, trapping, and the abuse of forests had depleted the state's natural resources. First envisioned by Missouri sportsmen and conservationists, the Department was created by a constitutional amendment in 1936 as the nation's first apolitical, science-based conservation agency with exclusive authority over fish, forests, and wildlife.

The four-member Missouri Conservation Commission approves the Wildlife Code of Missouri, as well as the Department's policies, long-term strategic planning, budget, and major expenditures. Commission members, who are appointed by the governor, serve staggered, unpaid, six-year terms, as outlined in the Missouri Constitution (Article IV, Section 40(a) through 46).

The Conservation Department protects and manages the fish, forest, and wildlife resources of the state, and provides opportunities for all citizens to use, enjoy, and learn about these resources. Conservation staff sustain and improve the fish, forest, and wildlife resources, manage nearly one million acres of public land with more than 1,000 conservation areas, work with private landowners and communities to deliver conservation locally, and provide outreach and education through nature centers, schools, and events. Staff also work with dedicated volunteers and partner agencies to ensure a greater conservation reach, both in Missouri, and across the nation.

The health of our natural habitats and the species that live here have an impact on our very quality of life. Whether feeding birds, watching wildlife, hiking, hunting, canoeing, boating, target shooting, fishing, or spending time at a nature center, Missourians are engaged with the outdoors. For more than 80 years, the Conservation Department has worked with Missourians to sustain healthy fish, forests, and wildlife for all to enjoy.

As public servants and stewards of Missouri natural resources, we must also strive to continuously improve and adapt to new challenges and opportunities, so that we can achieve our mission and goals. The Department is currently engaged in a transformative effort to better align the organization to respond to these conservation challenges and opportunities. The Department is working on strategic plan alignment and successful implementation/measurement; a customer focus in everything we do; greater regional collaboration, including increased authority and decision making at the regional level; efficient delivery of program and services; and better communications at all levels of the organization.

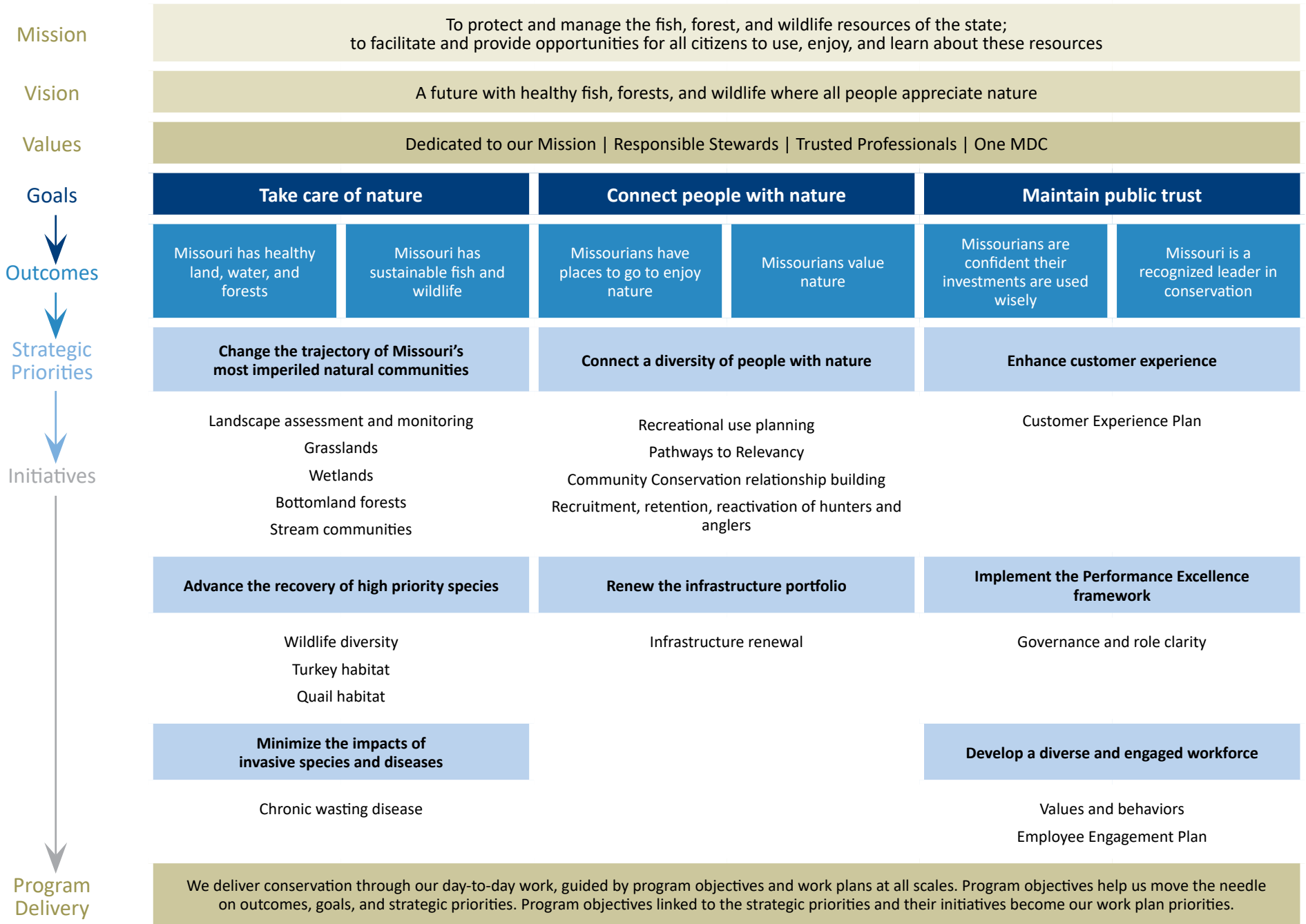
The Department has identified the following goals and corresponding program structure to manage conservation in the future:

Strategic Goals	Outcomes
Take Care of Nature	Missouri has healthy land, water, and forests
	Missouri has sustainable fish and wildlife
Connect People with Nature	Missourians have places to go to enjoy nature
	Missourians value nature
Maintain Public Trust	Missourians are confident their investments are used wisely
	Missouri is a recognized leader in conservation

With a laser focus on these strategic goals and outcomes, including our goal of tracking measurements through a public-facing dashboard, the Department has allocated the FY2026 budget request to align with these three strategic goals. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and branches, including strategic priorities and budgets, to then scale those goals, outcomes, and strategies to individual work plans for staff. This budget and priority alignment provides better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish and wildlife recreation spending and forest products is more than the amount of sales tax revenue received by the Conservation Department from the one-eighth of one cent Conservation Sales Tax. Conservation-related expenditures and sales generate more than \$498 million annually in state and local tax revenue. The Conservation Department’s budget represents less than one percent of the entire state budget, and is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance, including the Wildlife and Sport Fish Restoration Program, and funding from the U. S. Forest Service. No state general revenue is received. In Missouri, the total economic impact of fish and wildlife recreation and the forest products industry is more than \$19 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 85,000 jobs.

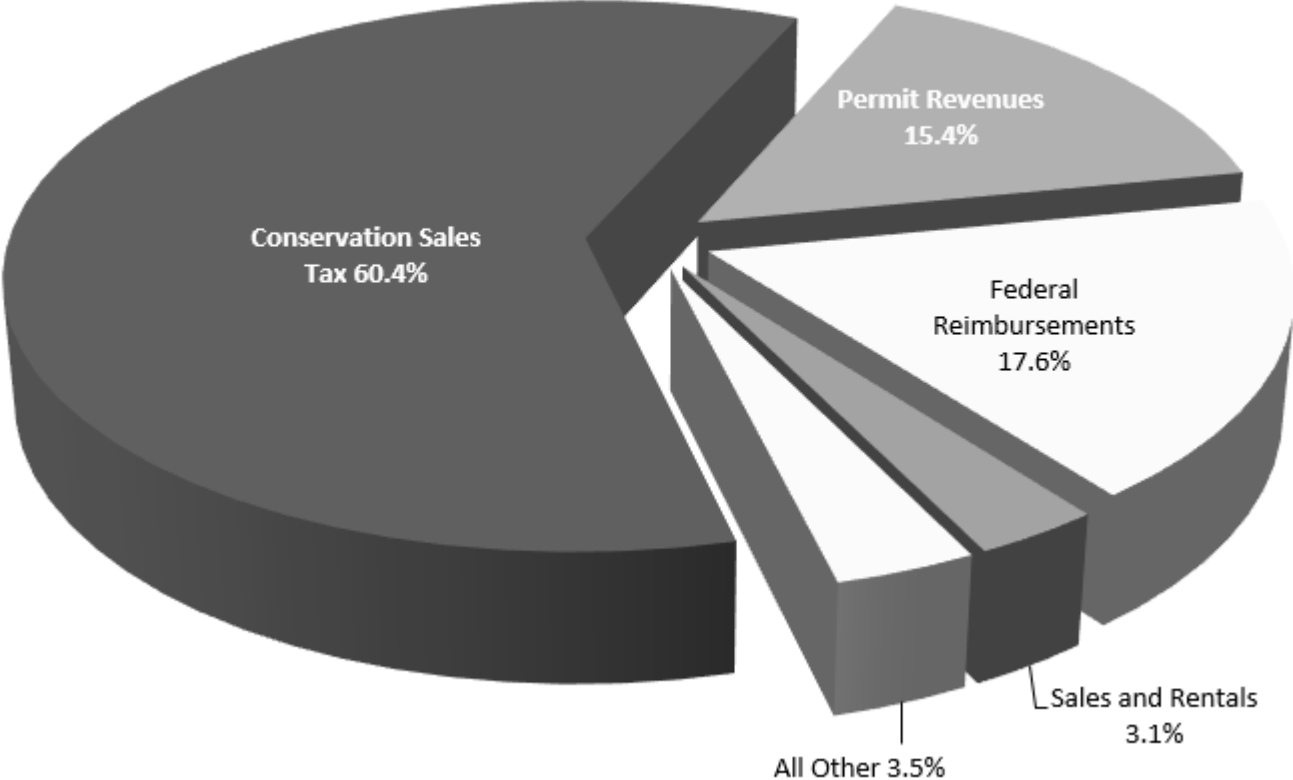
Design for the Future Strategic Plan



Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (60.4%), hunting and fishing permit sales (15.4%), and federal reimbursement (17.6%).

FY24 Revenue Sources



Revenue Highlights

- **Fiscal Year 2024**
 - Conservation Sales Tax growth was 7.3%, resulting in sales tax revenues that were \$11.6 million higher than Fiscal Year 2023.
 - Permit sales revenue increased 4.4% from Fiscal Year 2023.
 - Federal Reimbursements increased 7.3% from Fiscal Year 2023.

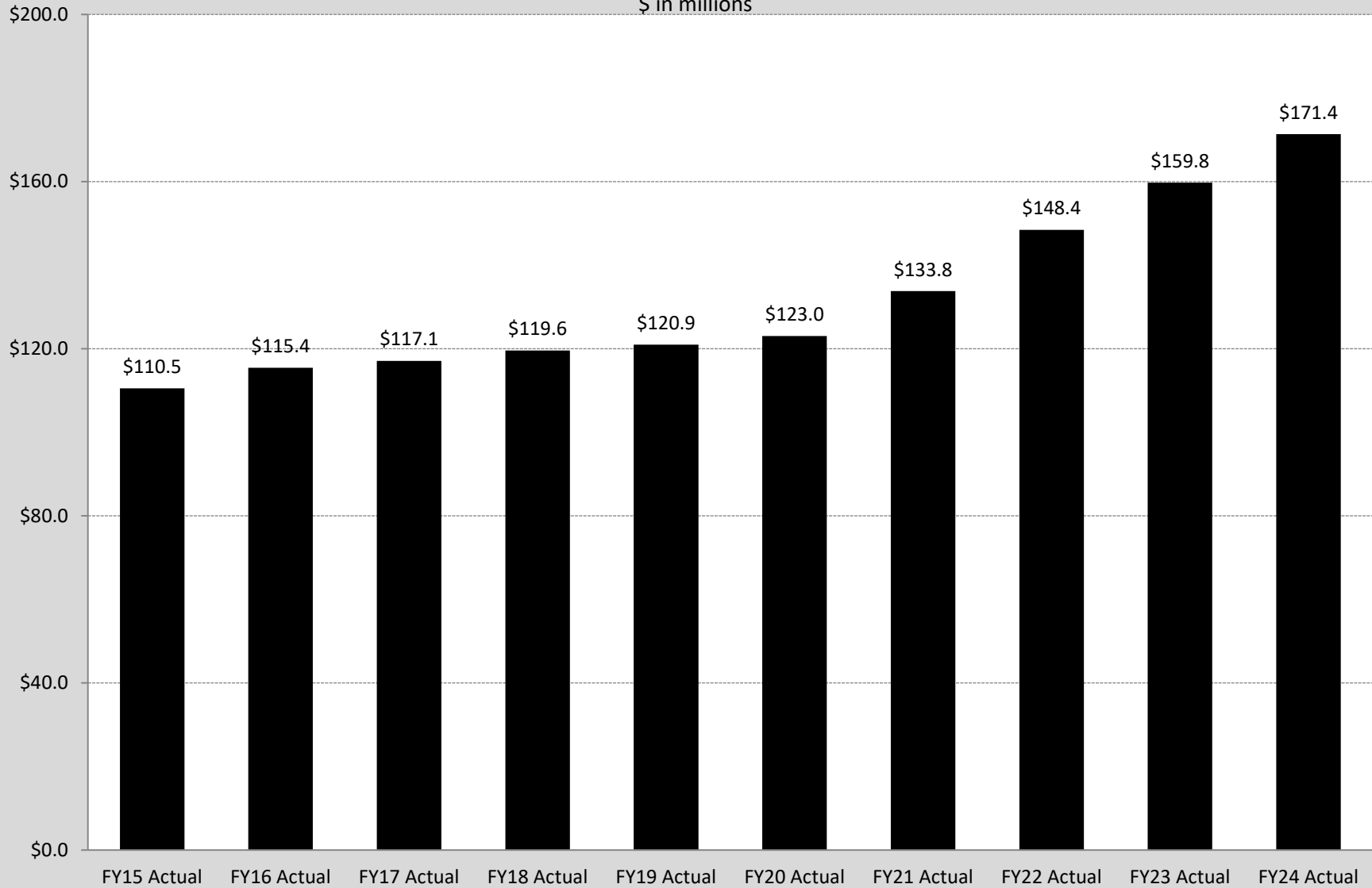
- **Estimated Fiscal Year 2025**
 - Fiscal Year 2025 Conservation Sales Tax revenue is anticipated to be 3.8% higher than Fiscal Year 2024.
 - Fiscal Year 2025 total Conservation revenue growth is projected at 4.5%.

- **From Fiscal Year 2015 to Fiscal Year 2024**
 - Total average annual Conservation Department revenue growth of 5.5% was higher than the average rate of inflation of 2.9% (Consumer Price Index-Midwest Region).
 - Conservation Sales Tax average annual growth of 5.5% was higher than the average annual inflation rate.
 - Hunting and fishing permit sales annual growth of 3.2% was slightly higher than the average annual inflation rate.

- **Fiscal Year 2026 Operating Budget**
 - Fiscal Year 2026 total operating budget for the Department is \$242 million that includes core operating budget of \$214.8 million plus a new decision item of \$27.2 million. In FY2025, the Department continues to use priority-based budgeting to allow more transparency in decision-making and efficiency in utilization of resources.

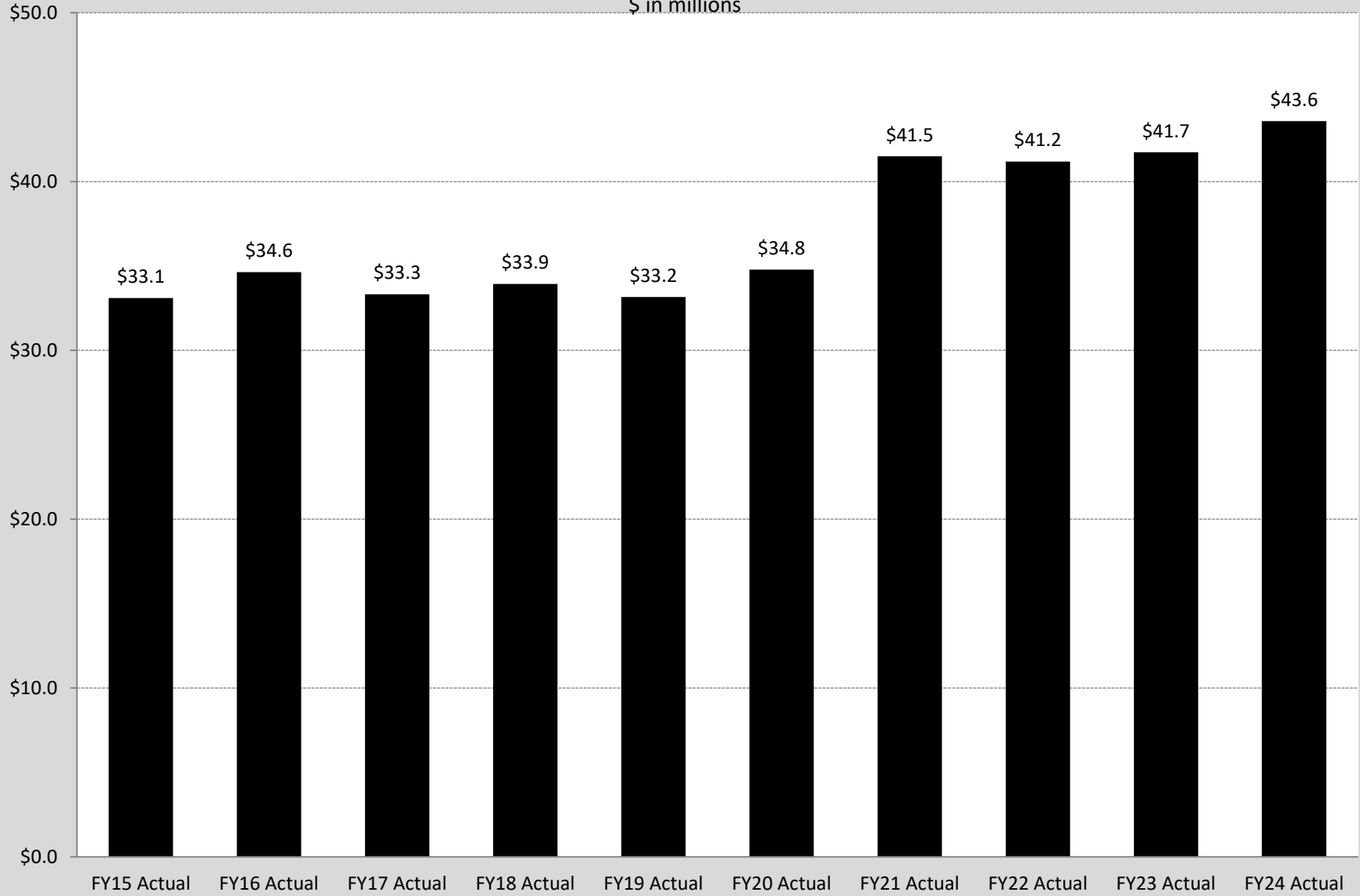
Conservation Sales Tax Revenues

\$ in millions



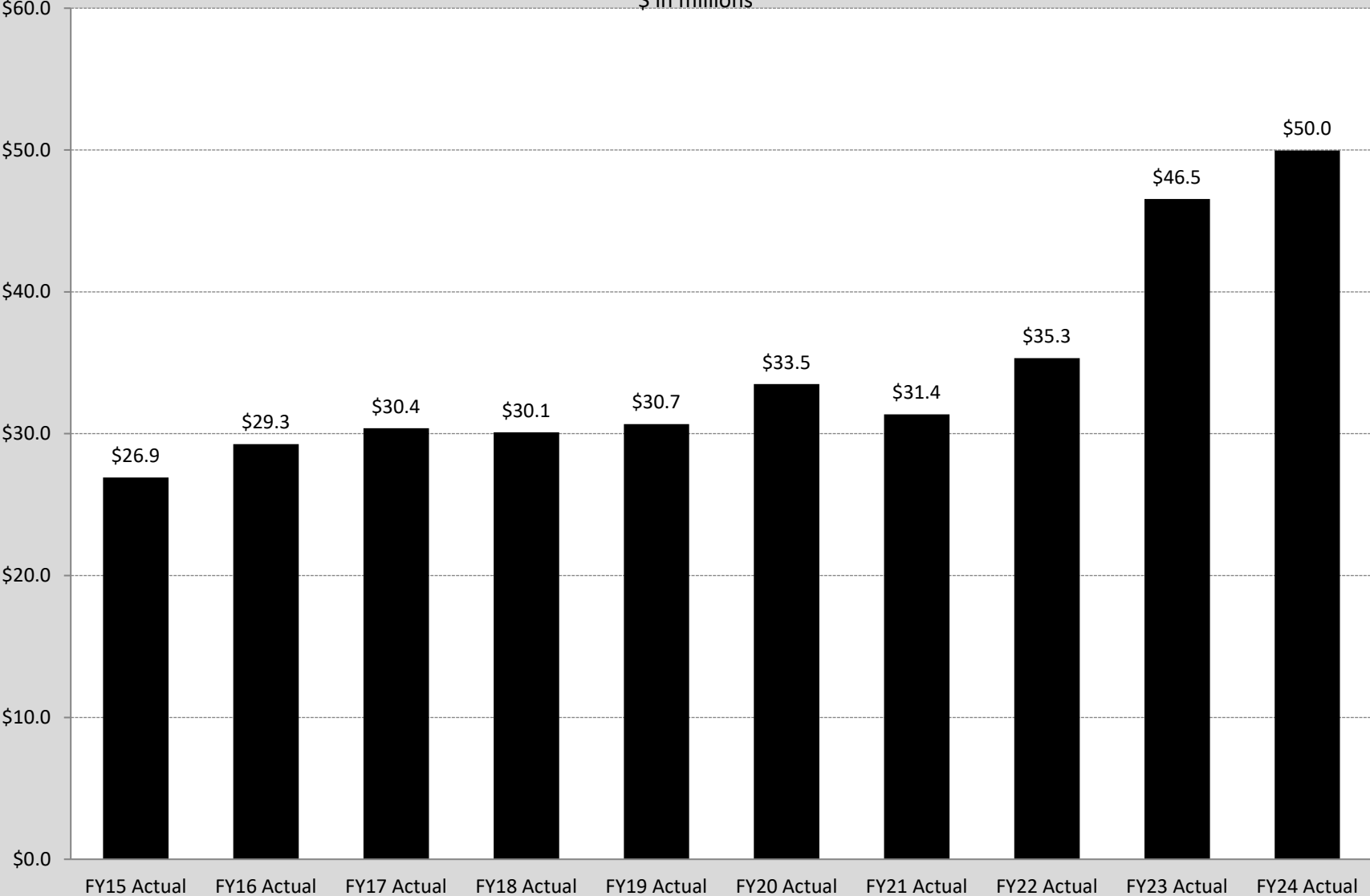
Permit Revenues

\$ in millions



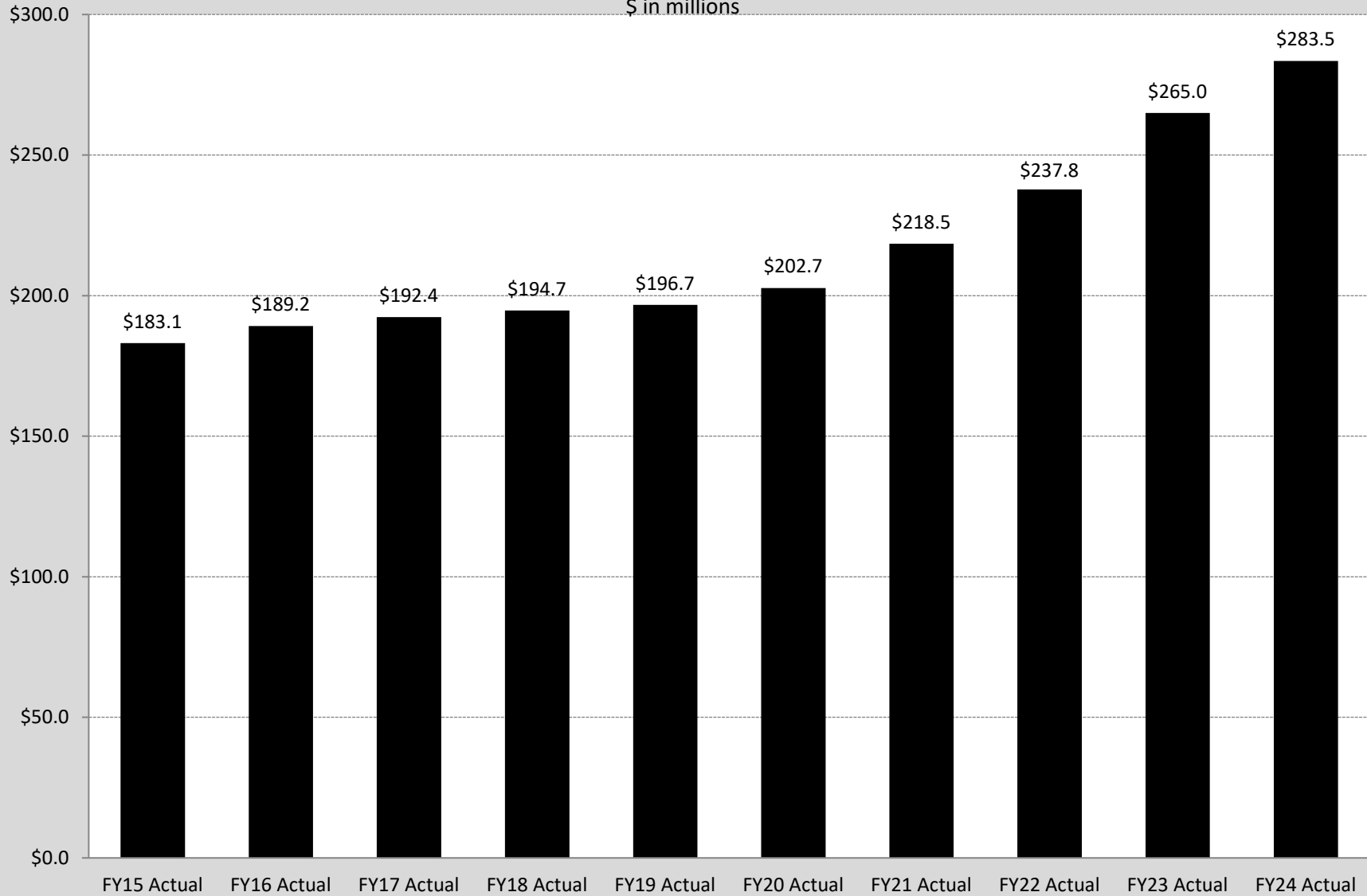
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
Annual Comprehensive Financial Report of Internal Control, Compliance, and Other Matters Year Ended June 30, 2023	State Auditor Report	5/16/2024	www.auditor.mo.gov	2024-036
Statewide Security Awareness Training	State Auditor Report	5/13/2024	www.auditor.mo.gov	2024-035
Annual Comprehensive Financial Audit / Year Ended June 30, 2022	State Auditor Report	9/15/2023	www.auditor.mo.gov	2023-043
Department of Conservation Data Security	State Auditor Report	10/17/2022	www.auditor.mo.gov	2022-090
State of Missouri Single Audit Year Ended June 30, 2021	State Auditor Report	07-2022	www.auditor.mo.gov	2022-043
U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants Awarded to the State of Missouri, Department of Conservation, From July 1, 2018, Through June 30, 2020	Federal Audit Report	05-2022	https://www.doiioig.gov/	2021-CR-011
Annual Comprehensive Financial Report on Internal Control, Compliance, and other Matters Year Ended June 30, 2021	State Auditor Report	03-2022	www.auditor.mo.gov	2022-022
Annual Comprehensive Financial Year Ended June 30, 2021	State Auditor Report	01-2022	www.auditor.mo.gov	2022-022
State of MO Single Audit (SWSA) Year Ended 6/30/20	State Auditor Report	05-2021	www.auditor.mo.gov	2021-024
Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters Year Ended 6/30/20	State Auditor Report	3/24/2021	www.auditor.mo.gov	2021-017
Comprehensive Annual Financial Audit / Year Ended June 30, 2020	State Auditor Report	2/25/2021	www.auditor.mo.gov	2021-006
Conservation Employees' Benefits Plan	State Auditor Report	12-2020	www.auditor.mo.gov	2020-122
State of MO Single Audit (SWSA) Year Ended 6/30/19	State Auditor Report	03-2020	www.auditor.mo.gov	2020-014
Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters Year Ended 6/30/19	State Auditor Report	03-2020	www.auditor.mo.gov	2020-010
Working Capital Revolving Fund	State Auditor Report	01-2020	www.auditor.mo.gov	2020-002
Comprehensive Annual Financial Report Year Ended 6/30/19	State Auditor Report	01-2020	www.auditor.mo.gov	2020-001
Statewide Accounting System and Internal Controls	State Auditor Report	12-2019	www.auditor.mo.gov	2019-129
Report of Certain Debt of the State of Missouri and Certain Non-State Debt 2018 - Conservation is listed on page 10	Oversight Division - Committee On Legislative Research	07-2019	https://legislativeoversight.mo.gov/oversight/over20181/PDFs/2018BondReportFinal.pdf	
State of MO Single Audit (SWSA) Year Ended 6/30/18	State Auditor Report	03-2019	www.auditor.mo.gov	2018-021
Comprehensive Annual Financial Report Year Ended 6/30/18	State Auditor Report	01-2019	www.auditor.mo.gov	2019-003
U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants Awarded to the State of Missouri, Department of Conservation, From July 1, 2013, Through June 30, 2015	Federal Audit Report	09-2018	https://www.doiioig.gov/	2016-EXT-048
Department of Conservation 2 Year Ended 6/30/17	State Auditor Report	07-2018	www.auditor.mo.gov	2018-044
State of MO Single Audit (SWSA) Year Ended 6/30/17	State Auditor Report	03-2018	www.auditor.mo.gov	2018-016
Comprehensive Annual Financial Report Year Ended 6/30/17	State Auditor Report	01-2018	www.auditor.mo.gov	2018-002

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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

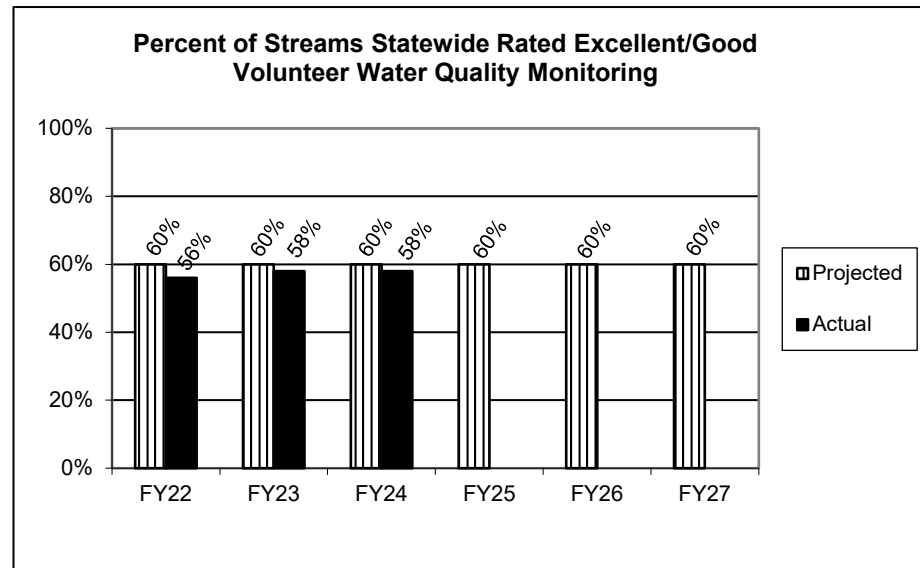
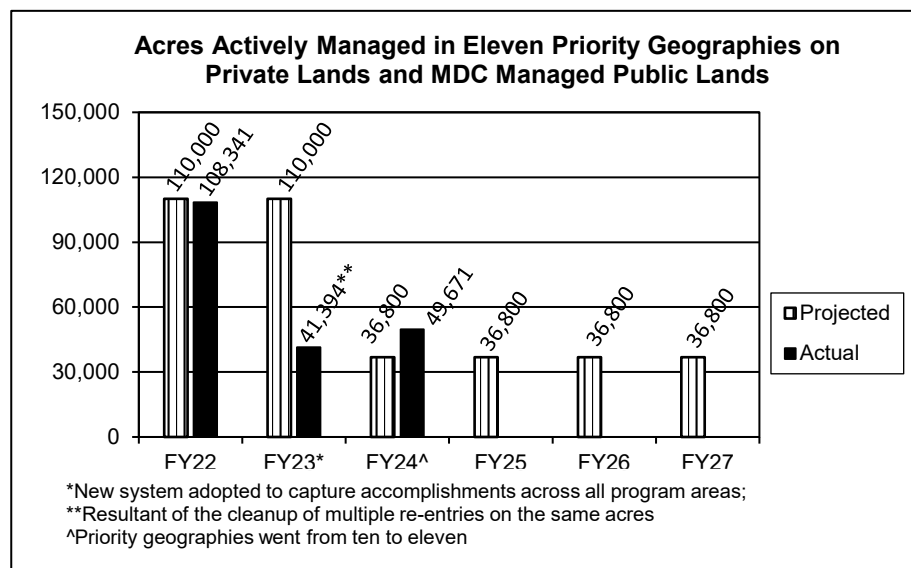
Private Land Conservation - The Department assists private landowners in managing terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

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.



PROGRAM DESCRIPTION

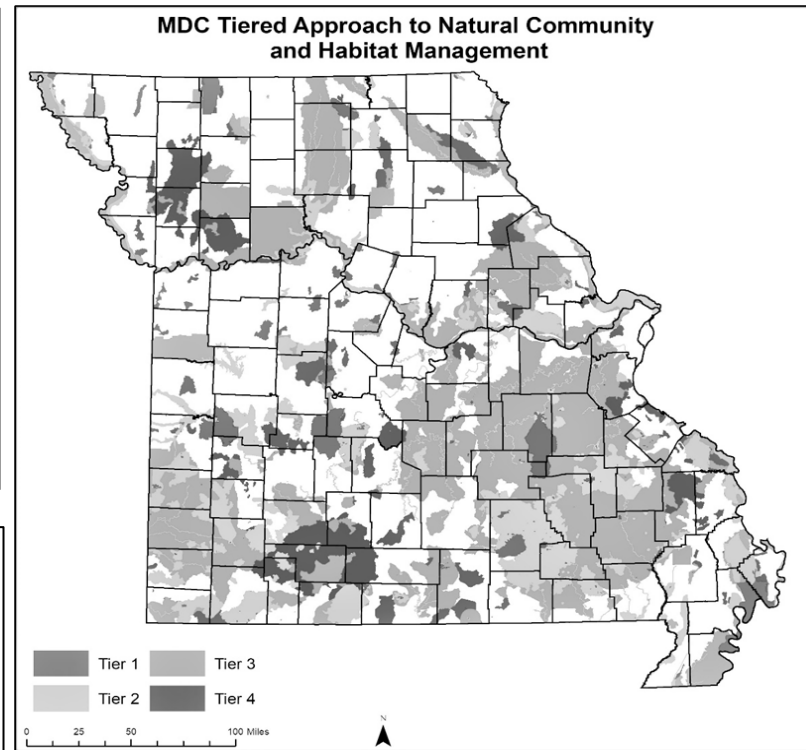
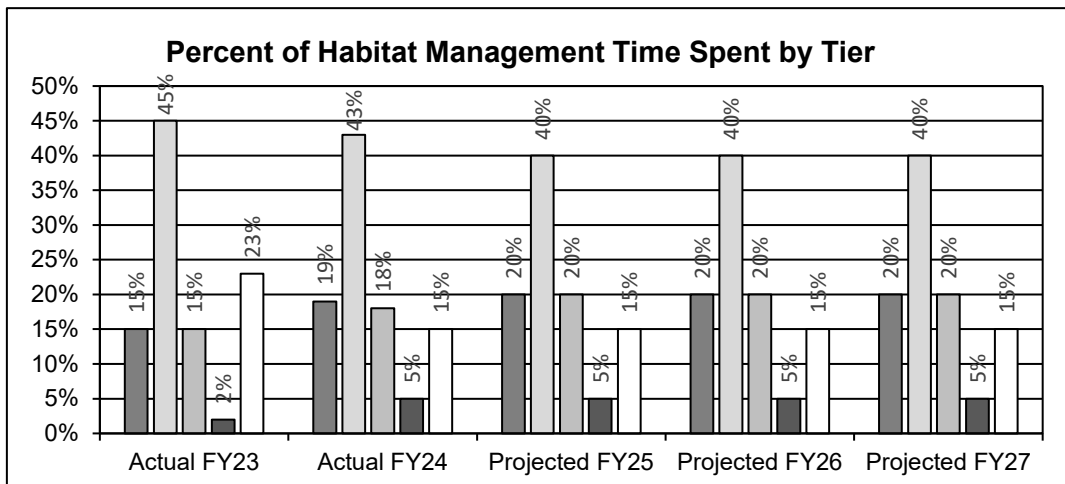
Department of Conservation

HB Section(s): 6.600

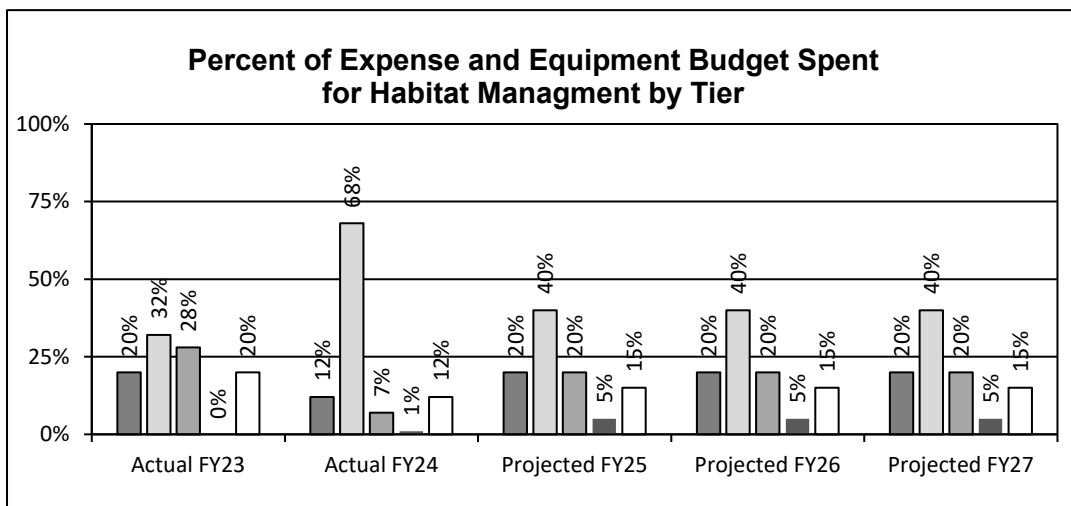
Program Name: Habitat Management

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

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



- 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)



PROGRAM DESCRIPTION

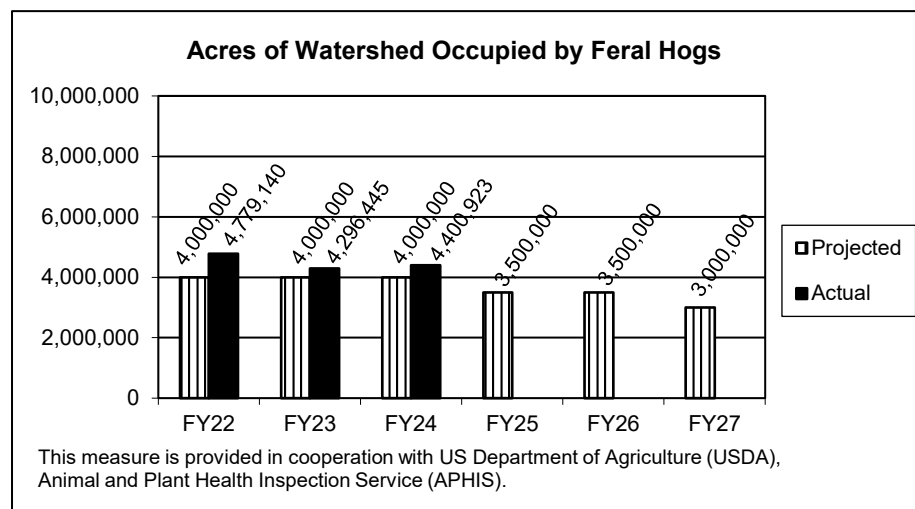
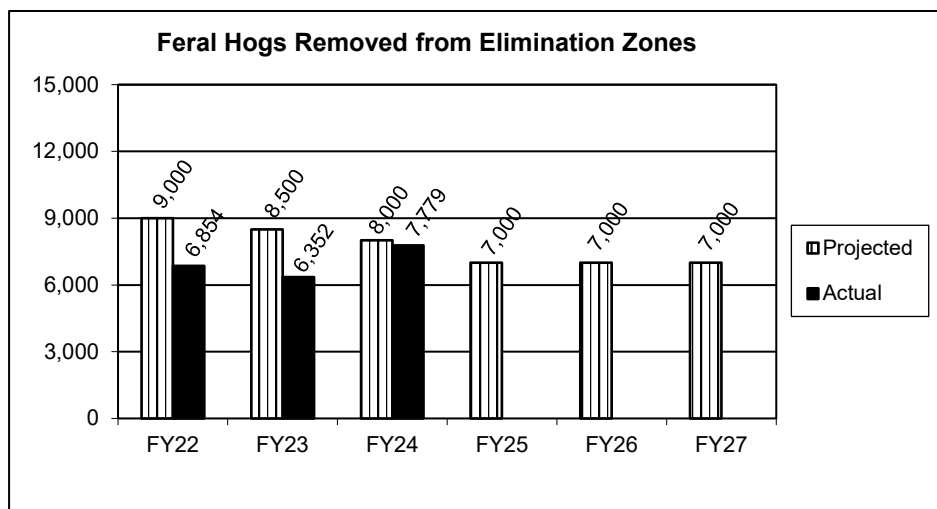
Department of Conservation

HB Section(s): 6.600

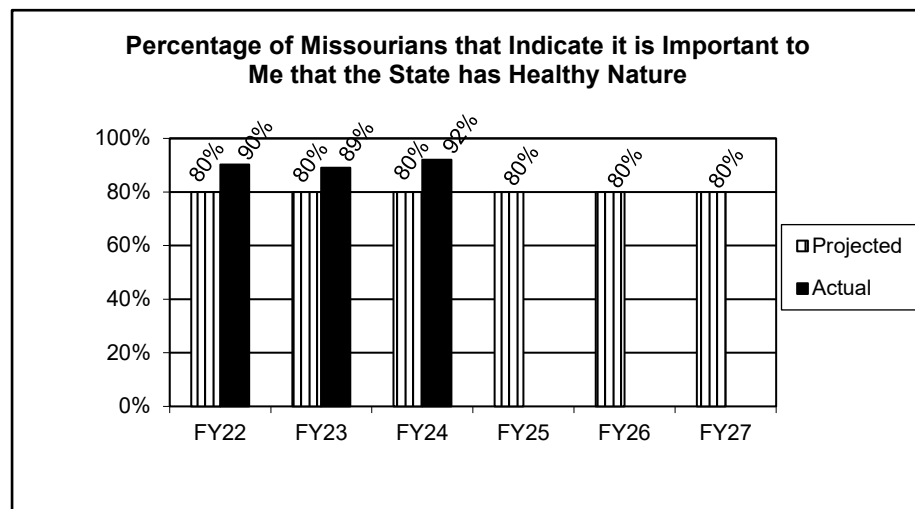
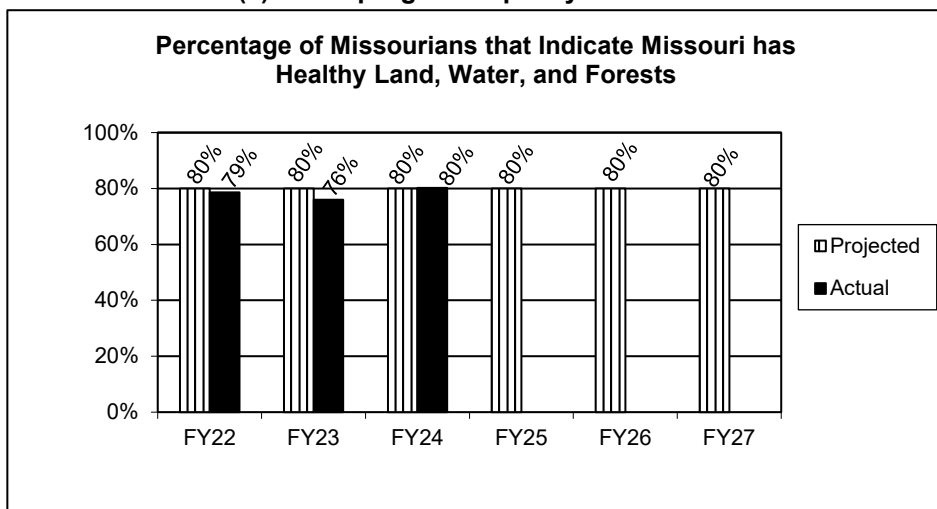
Program Name: Habitat Management

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

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



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



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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 number of acres under active management on MDC managed public lands as well as private lands within priority geographies and other focal landscapes across the state.

Number of Acres Under Management Control in Tiers 1-4 (All Priority Areas)

	FY22	FY23*	FY24	FY25	FY26	FY27
MDC Managed Public Lands Projected	514,000	514,000	180,000	180,000	180,000	180,000
MDC Managed Public Lands Actual	513,000	171,708**	216,081			
Private Lands Projected	76,000	76,000	60,000	60,000	60,000	60,000
Private Lands Actual	151,944	56,637	80,493			

*New system adopted to capture accomplishments across all program areas

**Resultant of the cleanup of multiple re-entries on the same acres

PROGRAM DESCRIPTION

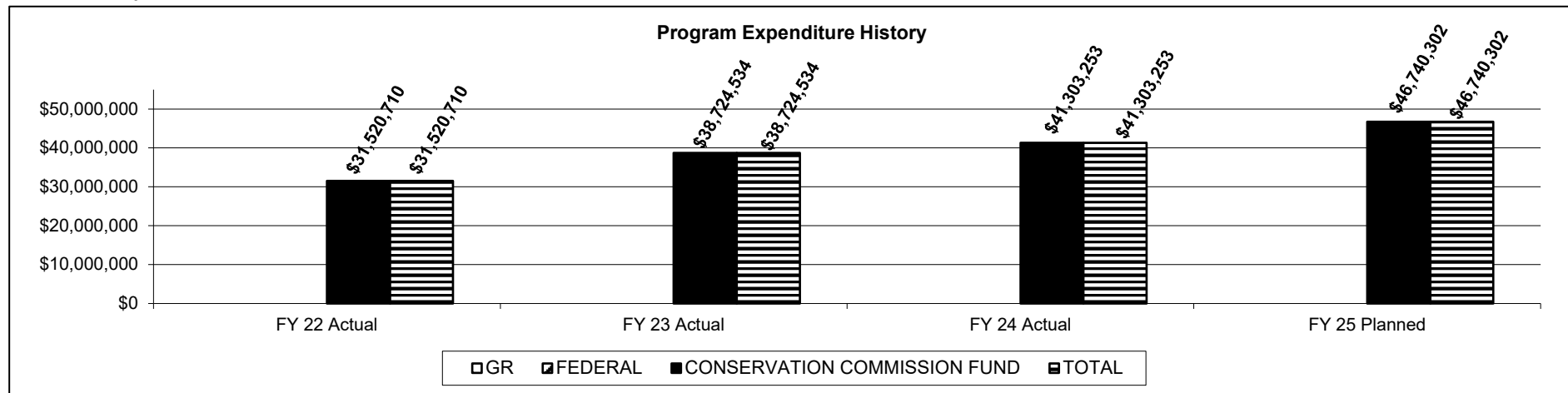
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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 \$4.3 billion of economic impact to the Missouri economy, supports over 26,000 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 \$3.5 billion and supported over 19,000 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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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

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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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

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.

PROGRAM DESCRIPTION

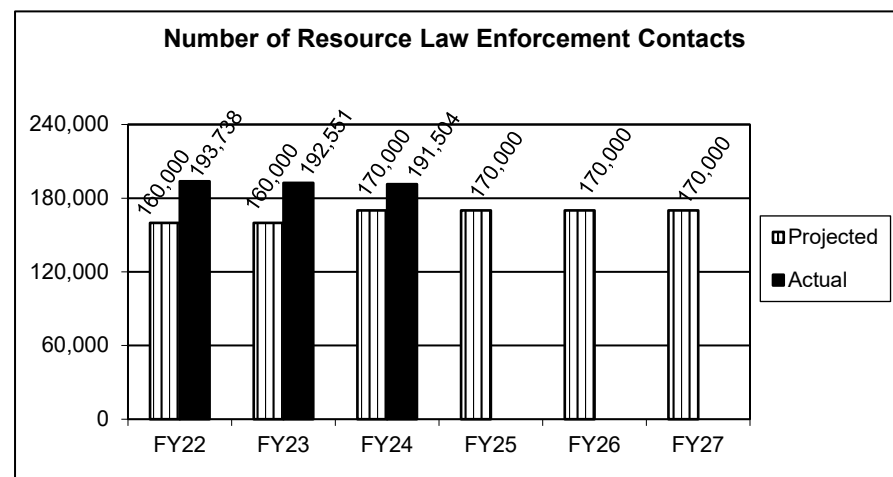
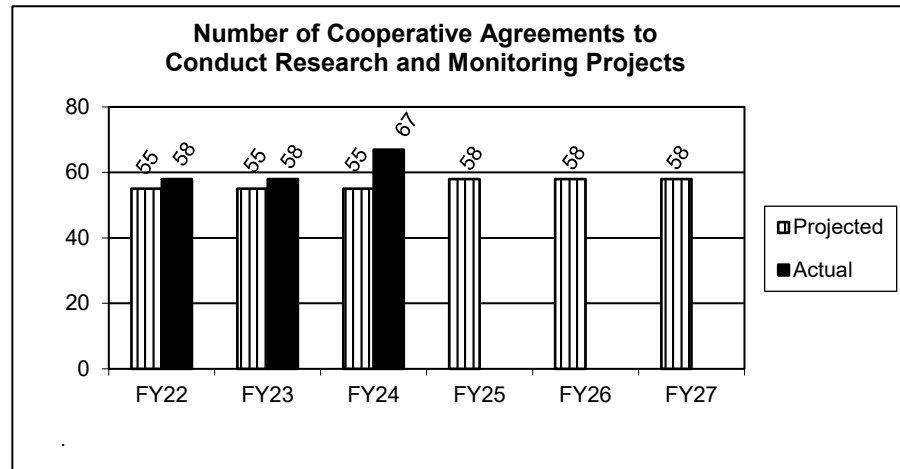
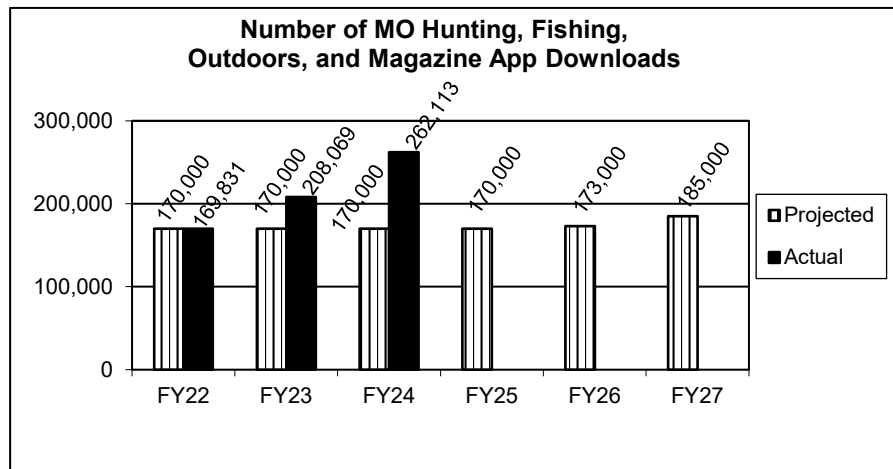
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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



PROGRAM DESCRIPTION

Department of Conservation

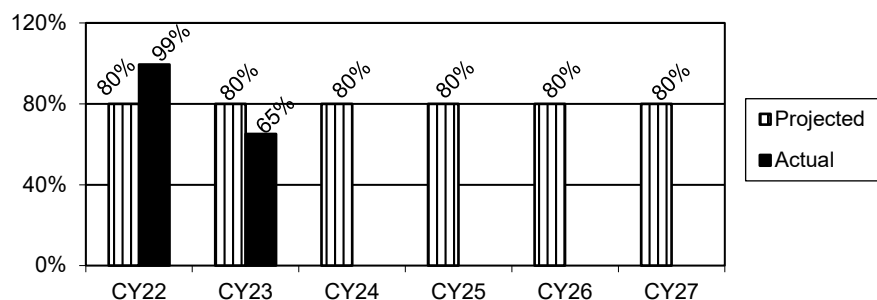
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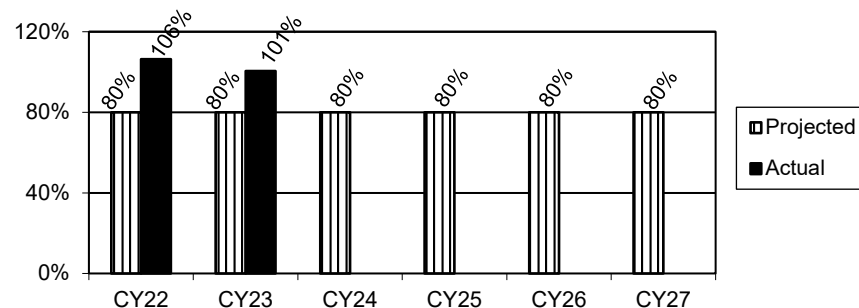
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2b. Provide a measure(s) of the program's quality.

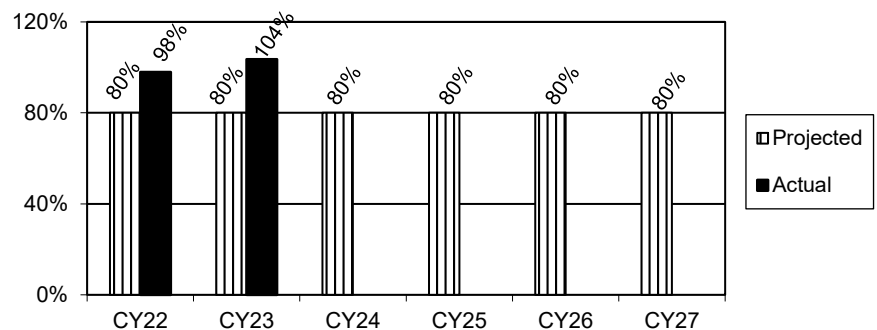
Sport Fish: Percent of Requested Fish Stocked - Rainbow Trout



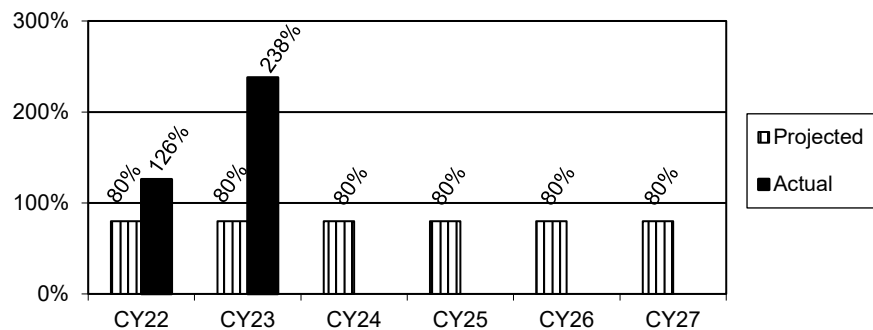
Sport Fish: Percent of Requested Fish Stocked - Channel Catfish



Sport Fish: Percent of Requested Fish Stocked - Walleye



Sport Fish: Percent of Requested Fish Stocked - Paddlefish



PROGRAM DESCRIPTION

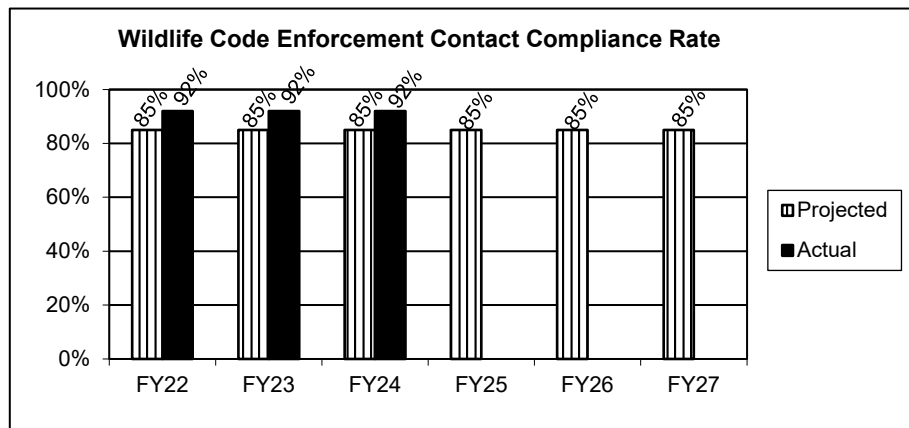
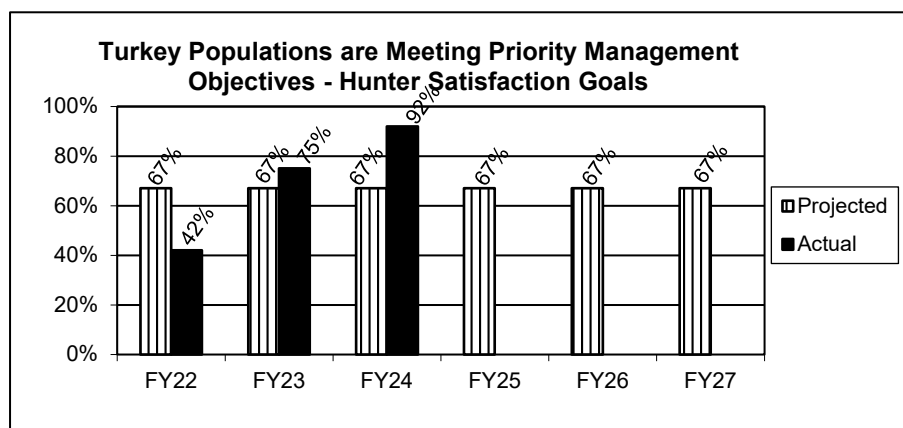
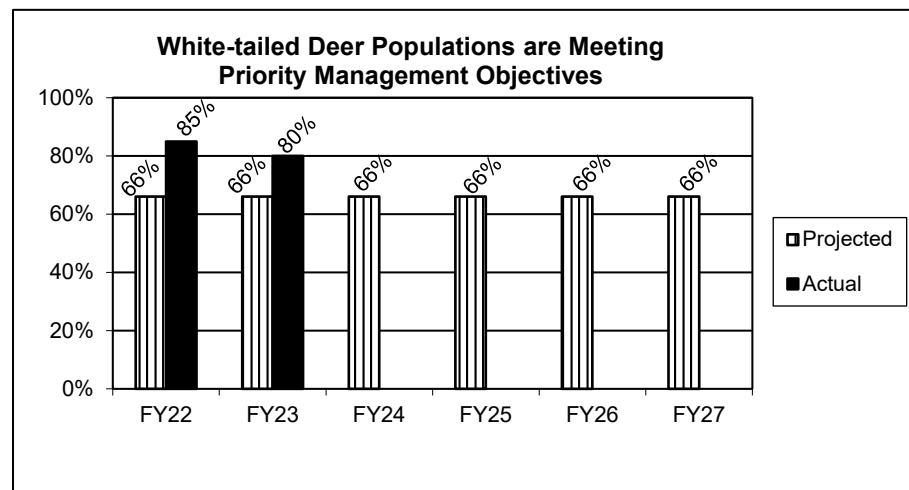
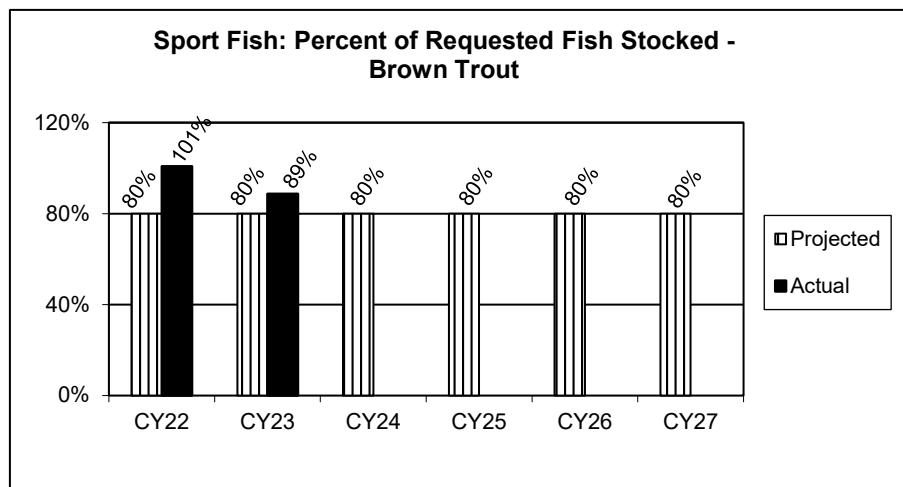
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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



PROGRAM DESCRIPTION

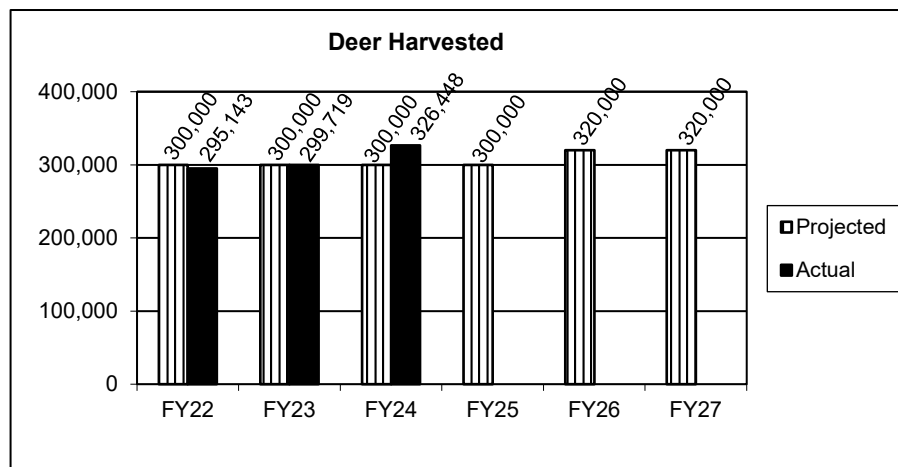
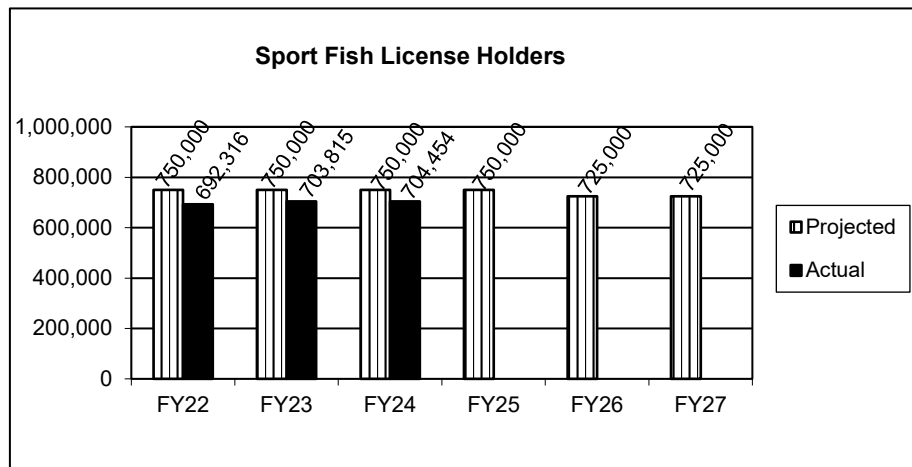
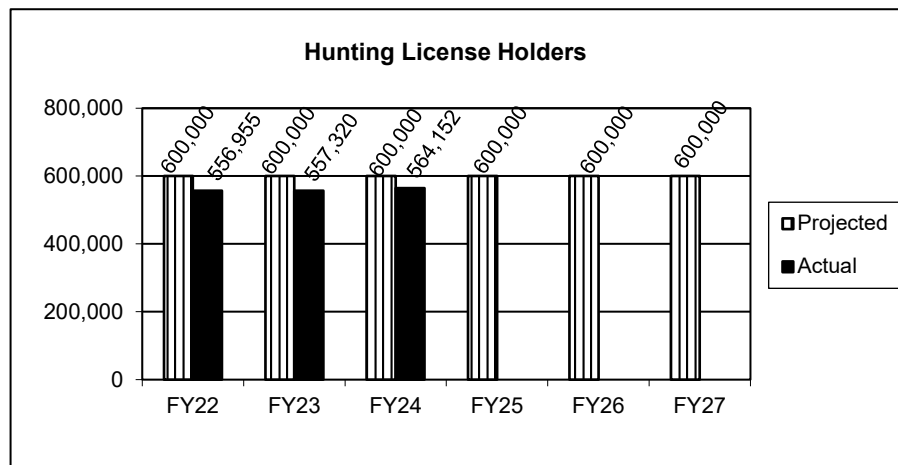
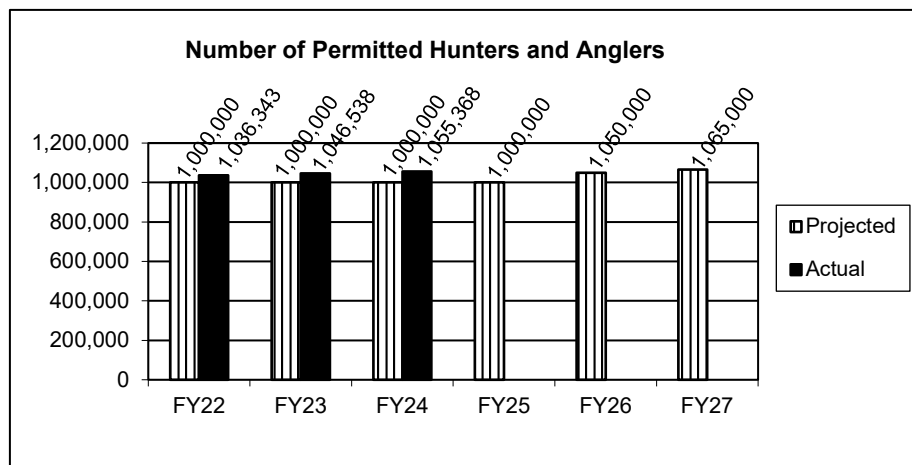
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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



PROGRAM DESCRIPTION

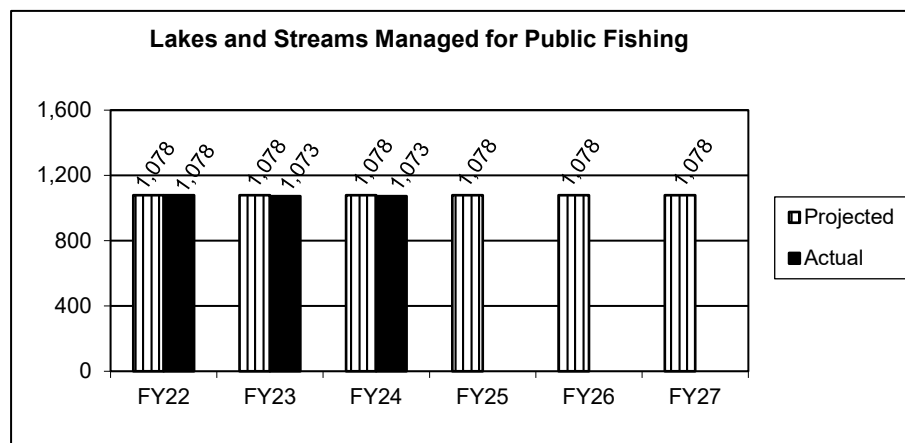
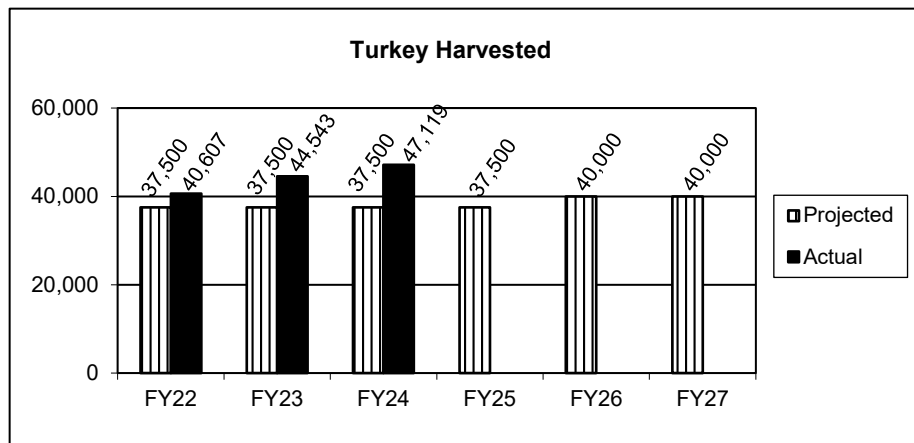
Department of Conservation

HB Section(s): 6.605

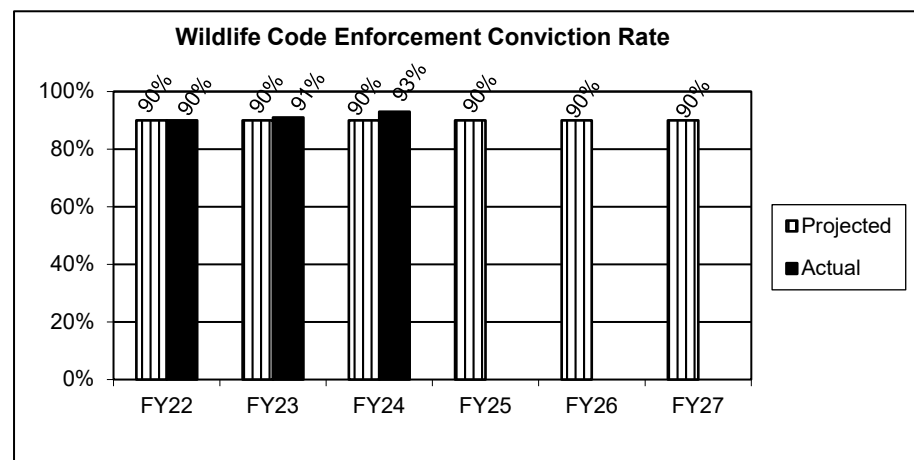
Program Name: Fish & Wildlife Management

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

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



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



PROGRAM DESCRIPTION

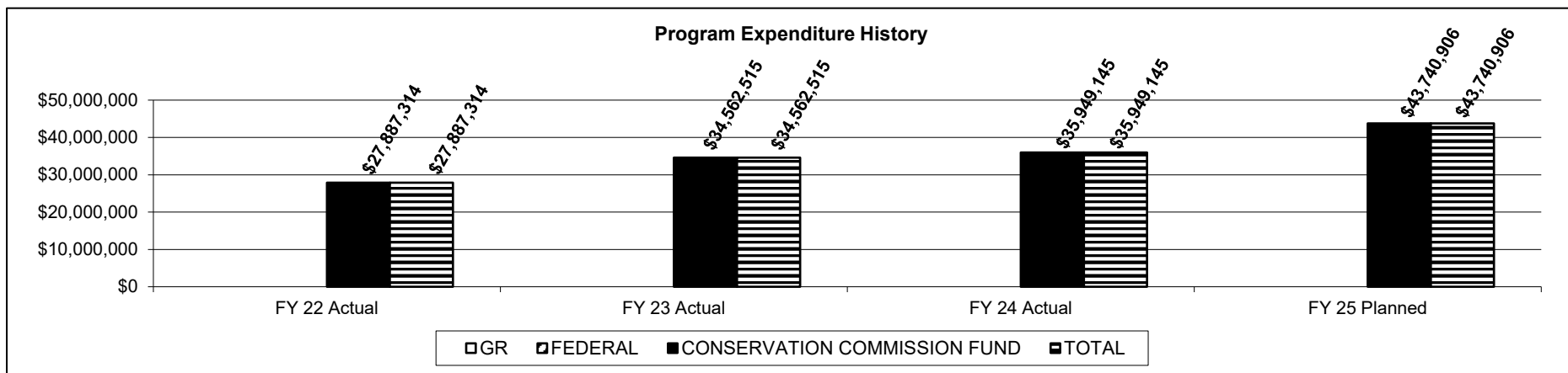
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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



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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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.

PROGRAM DESCRIPTION

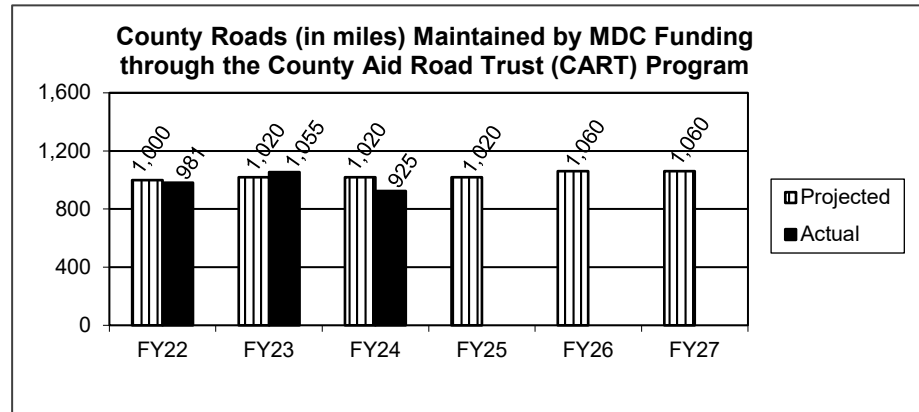
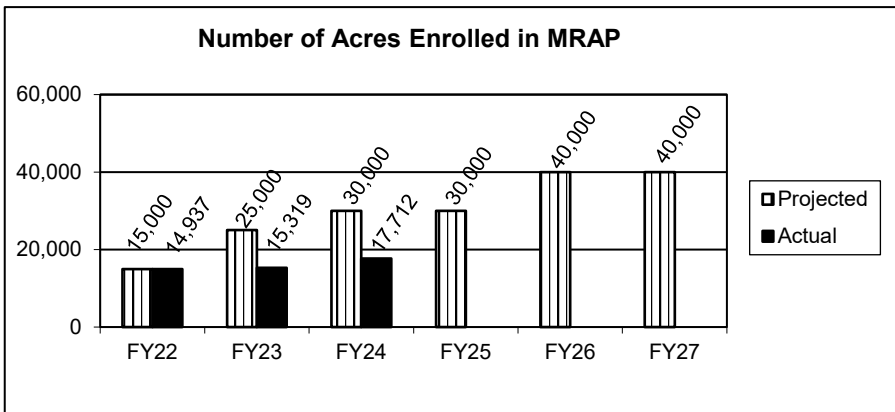
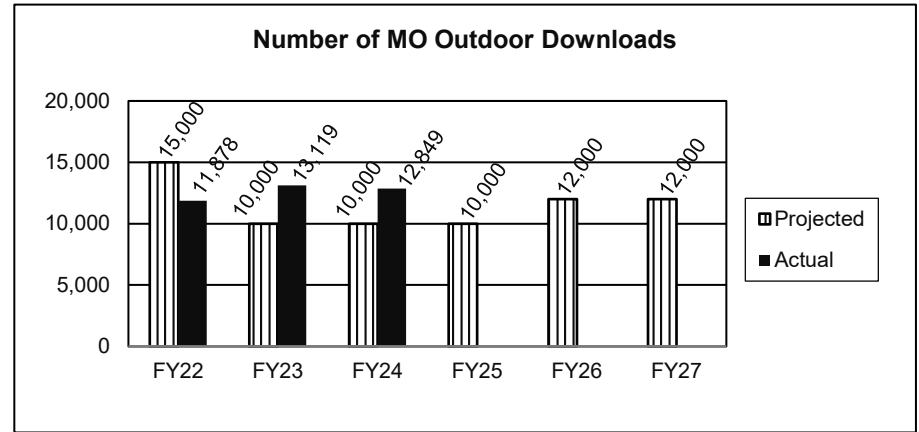
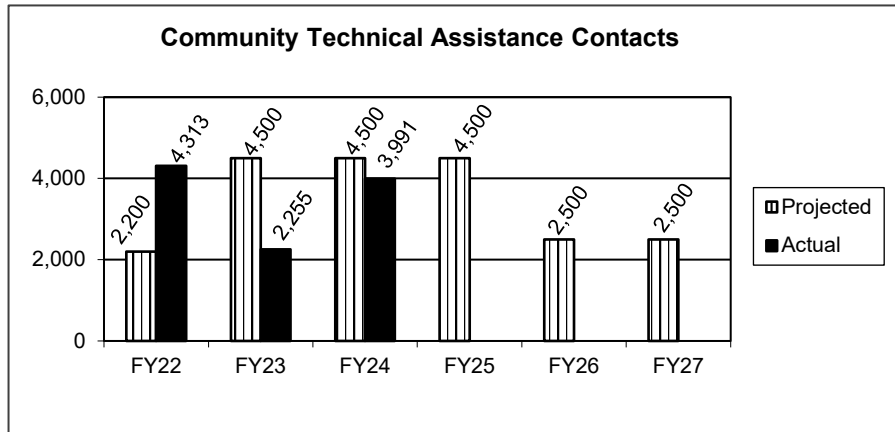
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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



PROGRAM DESCRIPTION

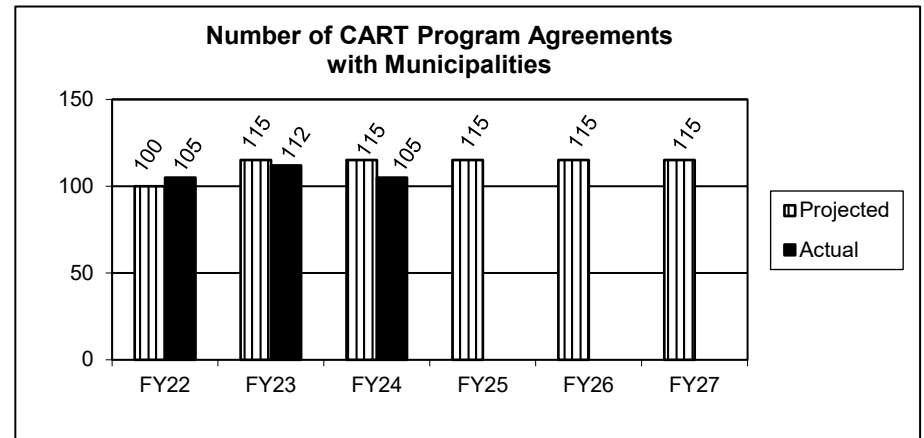
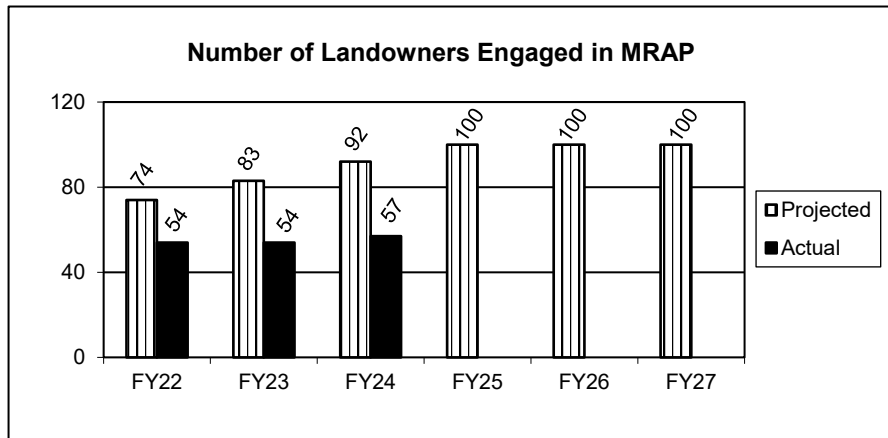
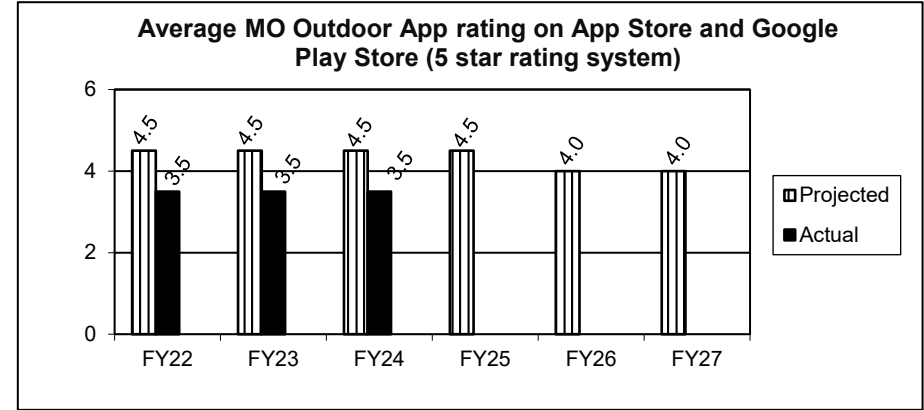
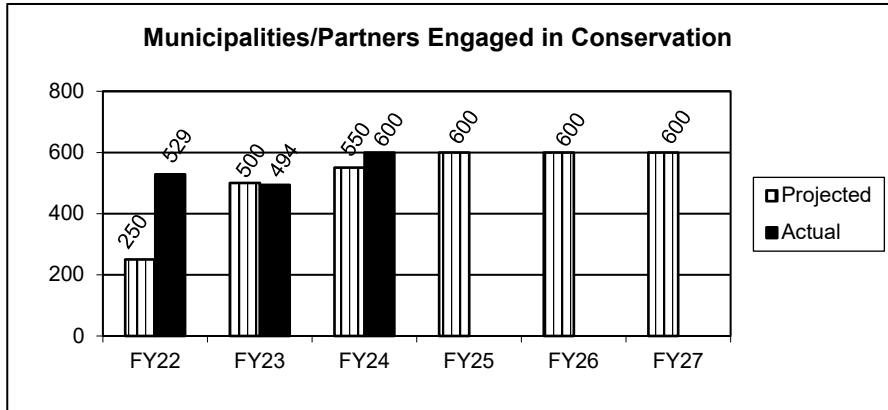
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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



PROGRAM DESCRIPTION

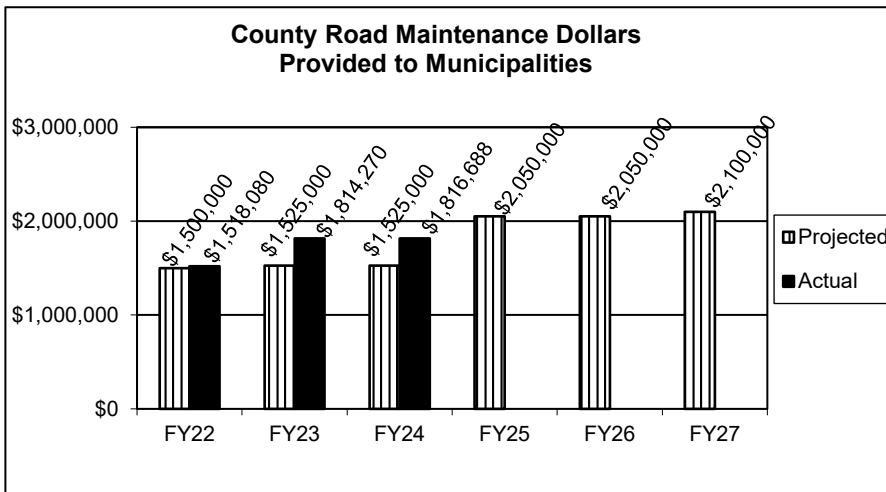
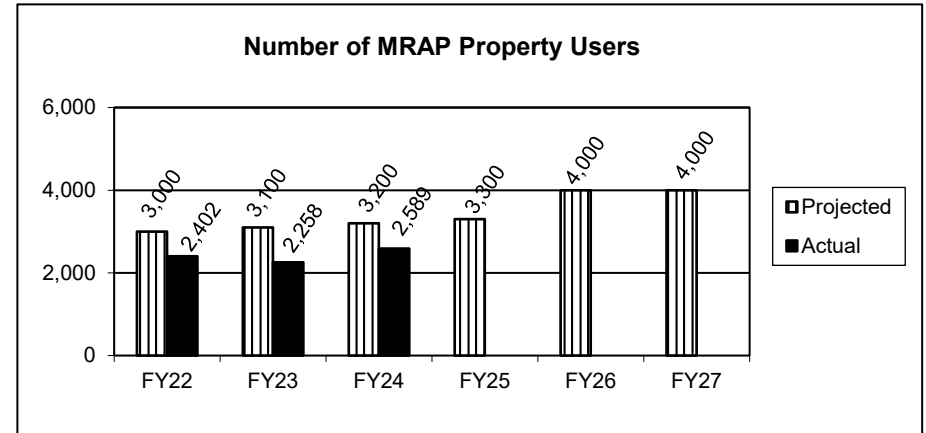
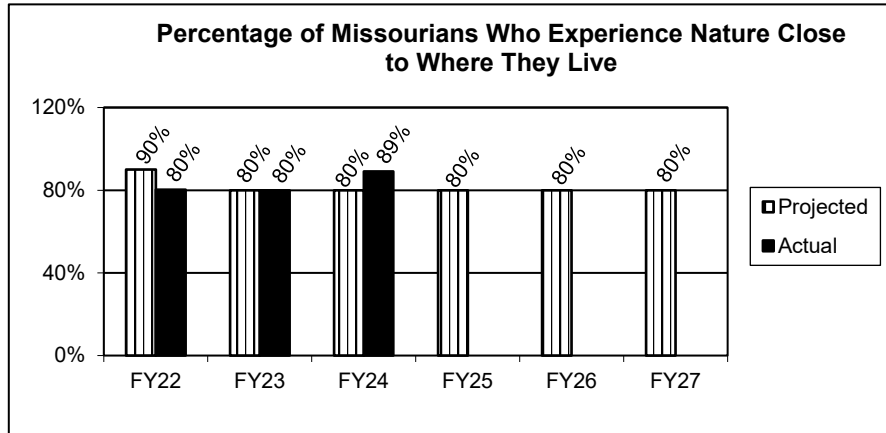
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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



PROGRAM DESCRIPTION

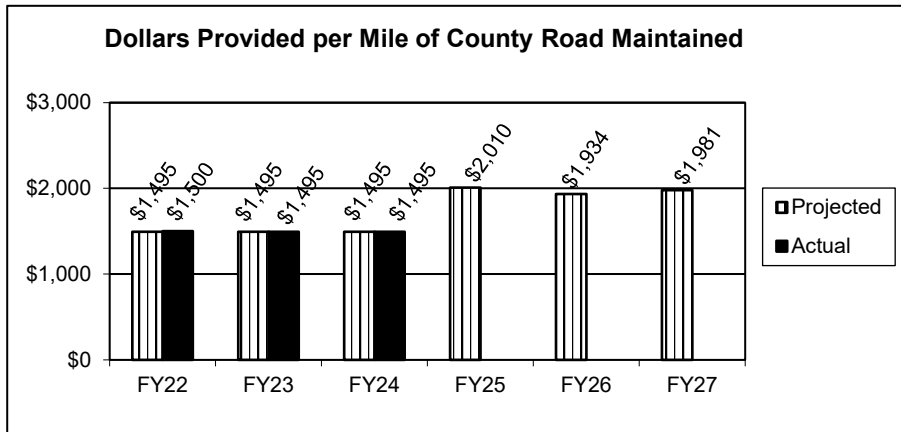
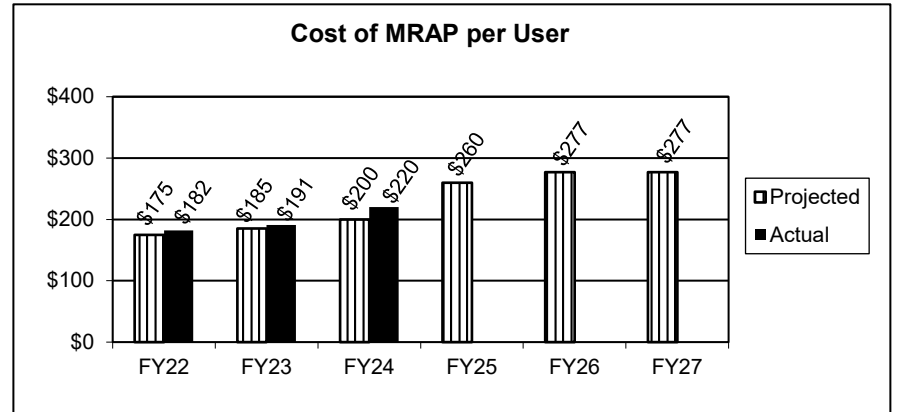
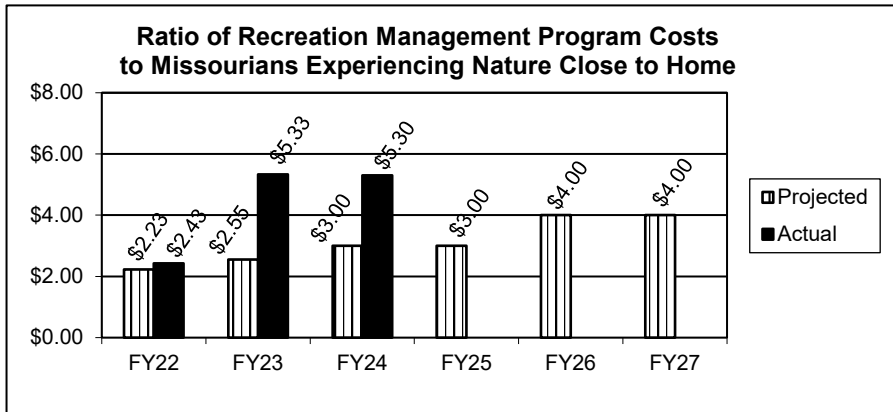
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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



PROGRAM DESCRIPTION

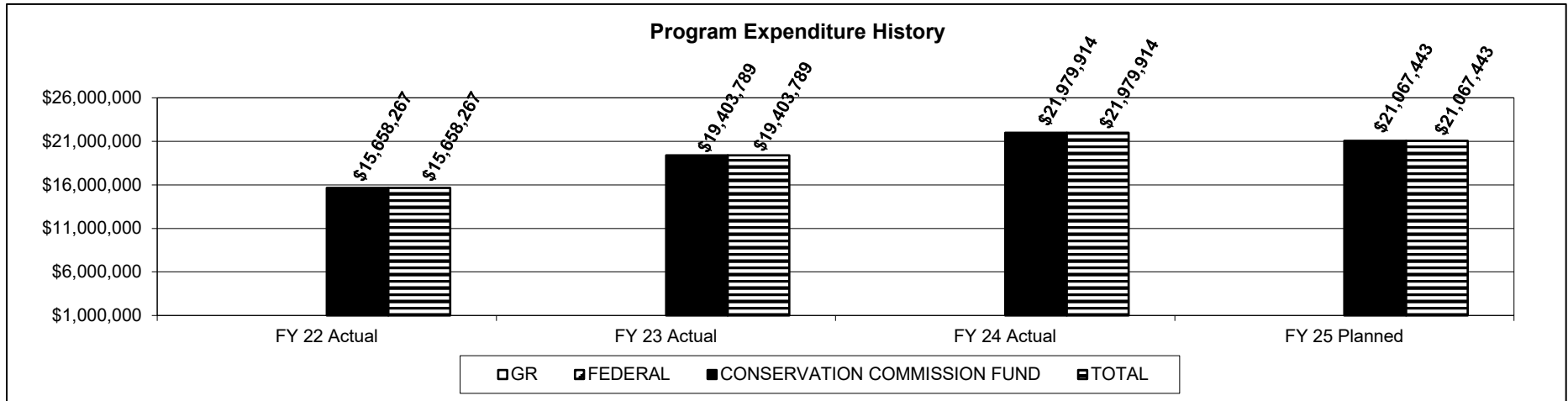
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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



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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

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

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.

PROGRAM DESCRIPTION

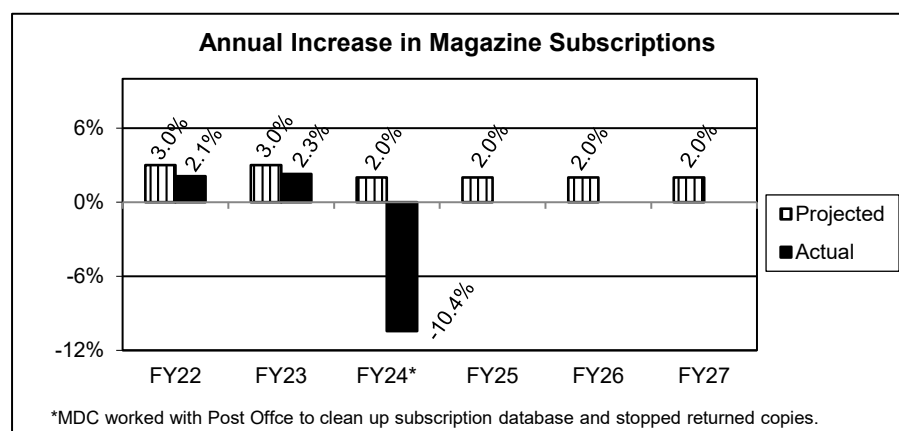
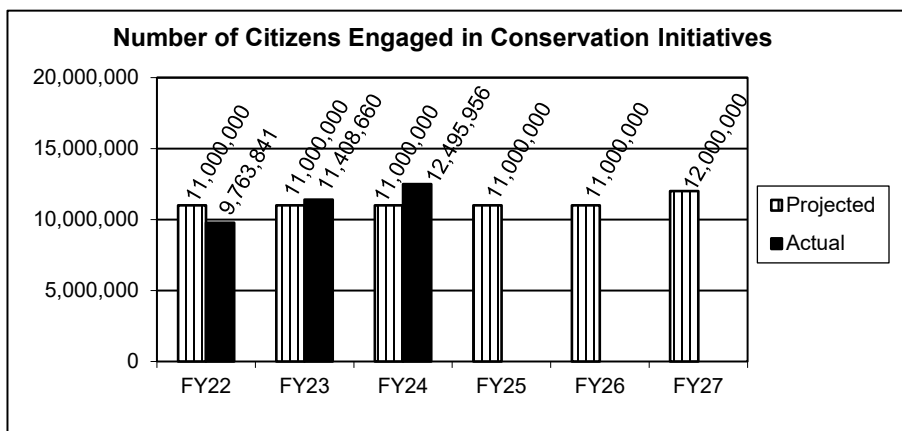
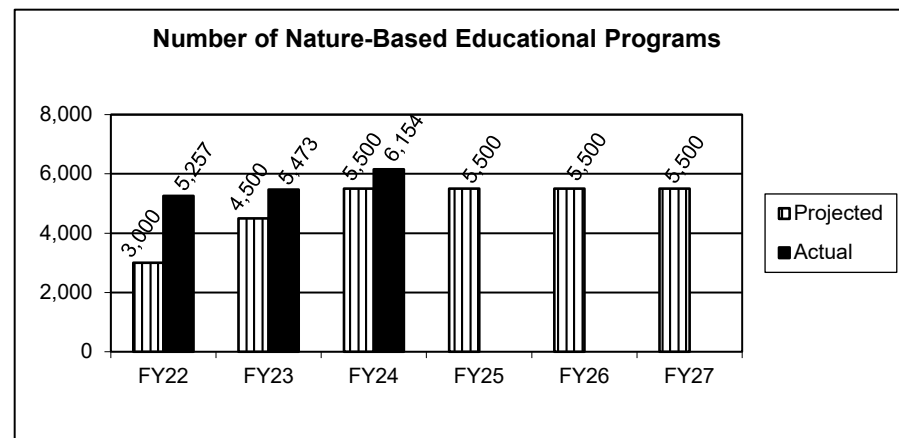
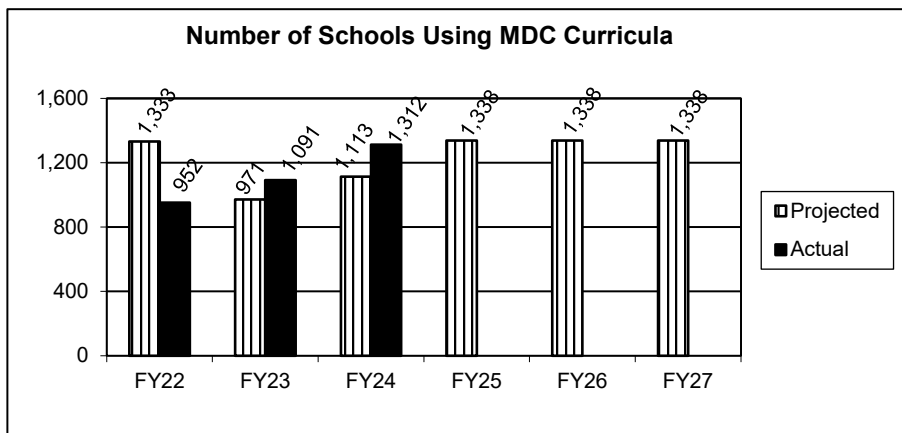
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

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

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



PROGRAM DESCRIPTION

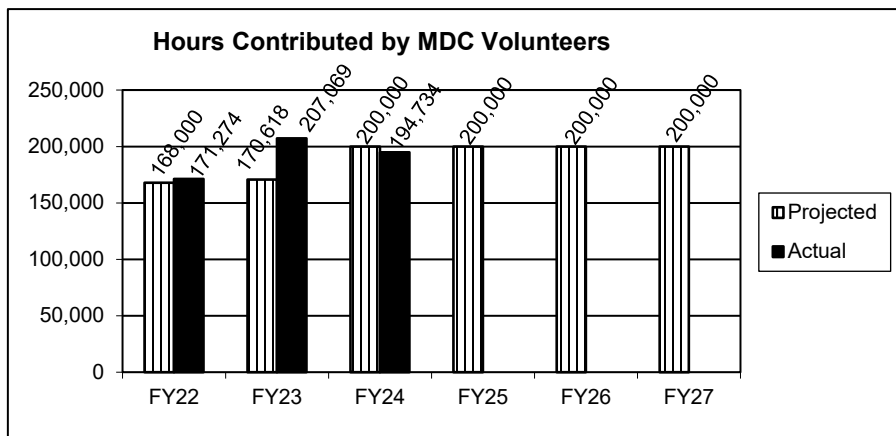
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

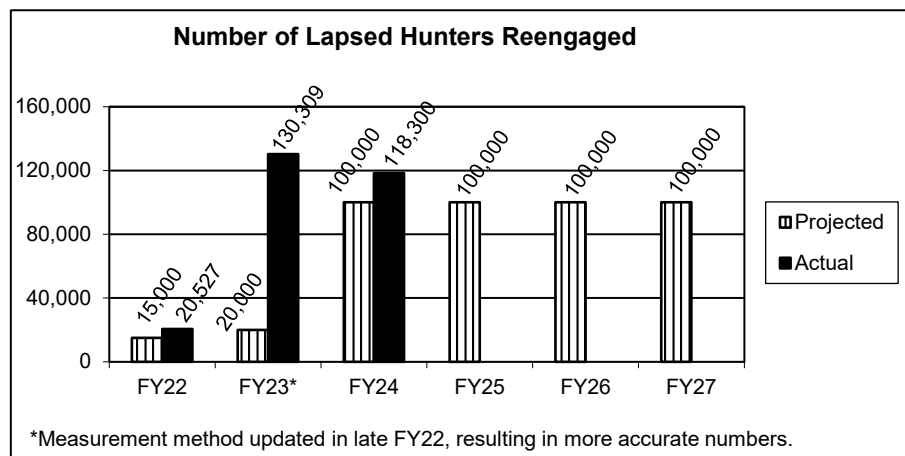
Program is found in the following core budget(s): Education & Communication

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



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.



PROGRAM DESCRIPTION

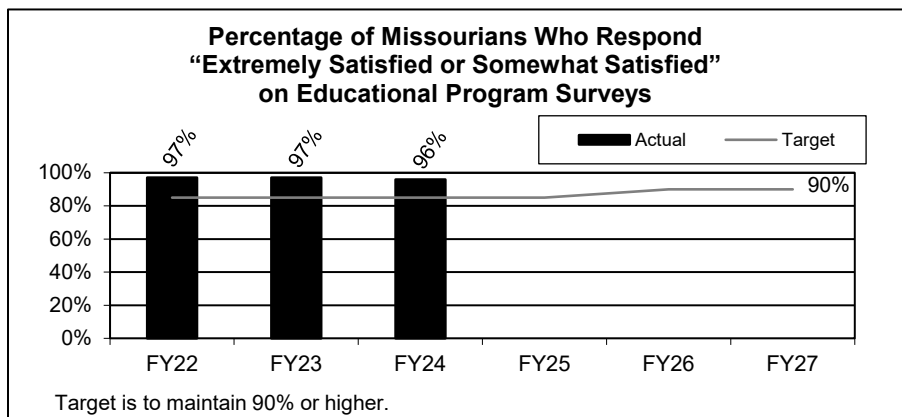
Department of Conservation

HB Section(s): 6.615

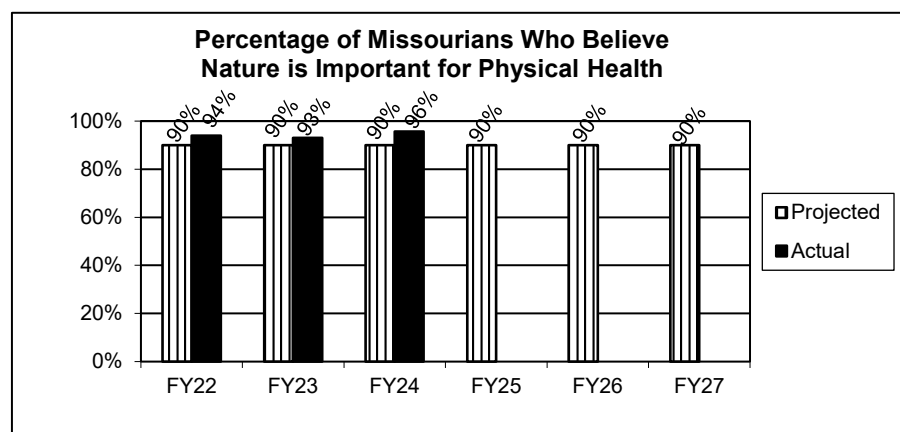
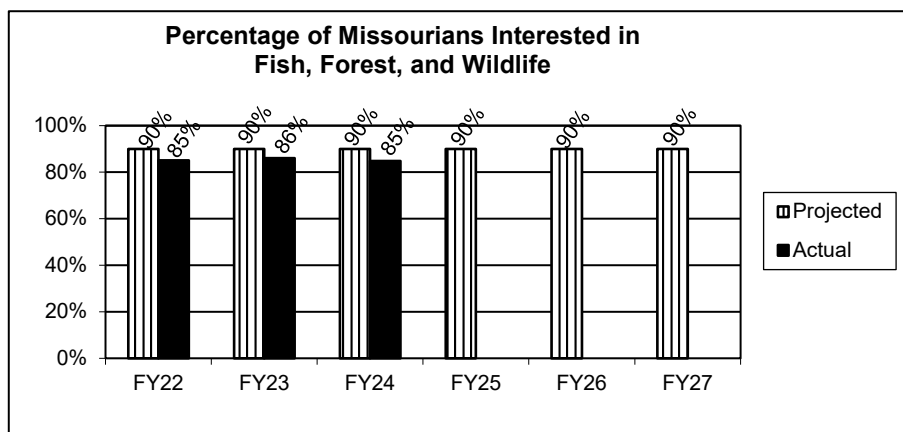
Program Name: Education & Communication

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

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



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



PROGRAM DESCRIPTION

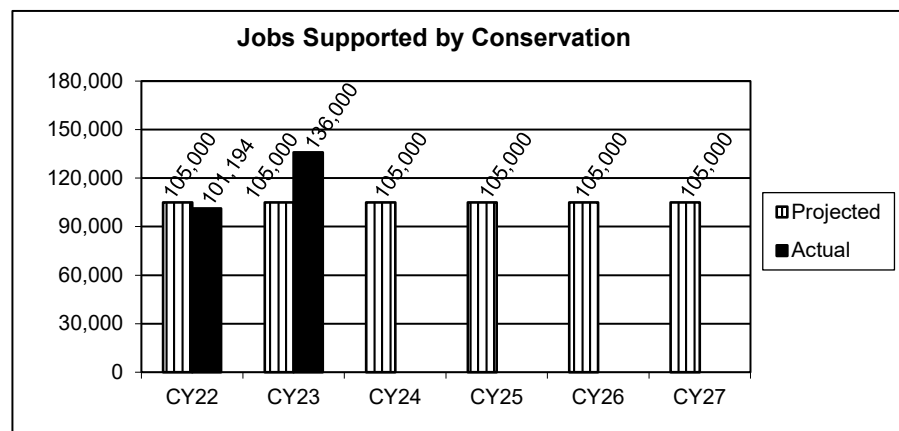
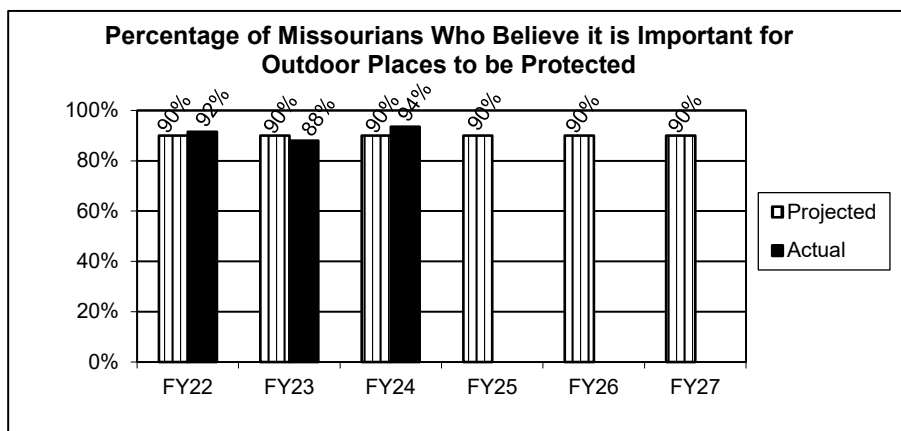
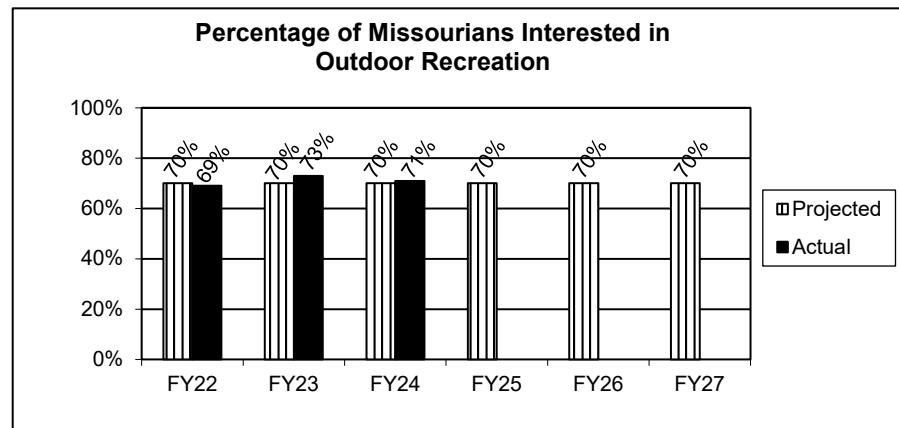
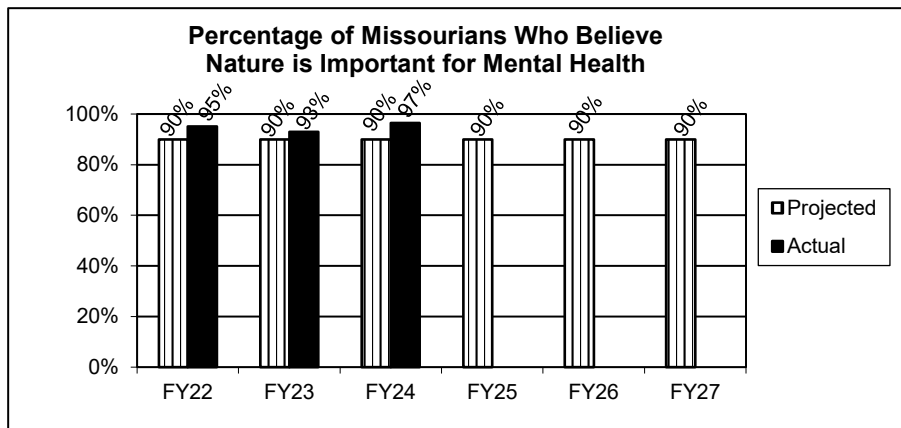
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

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

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



PROGRAM DESCRIPTION

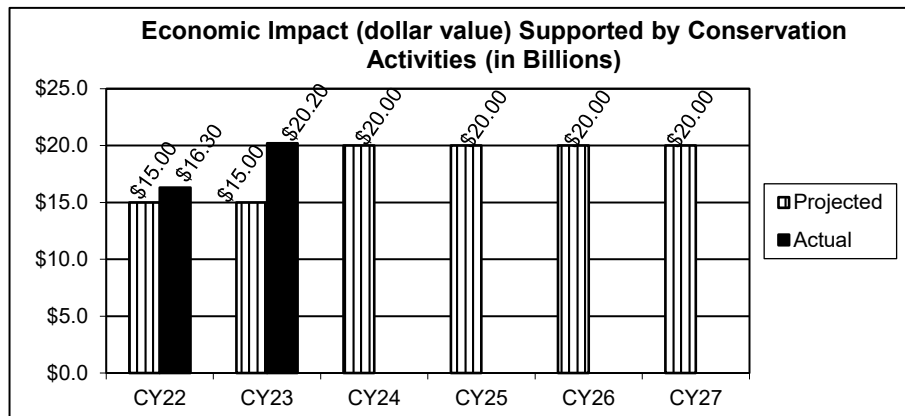
Department of Conservation

HB Section(s): 6.615

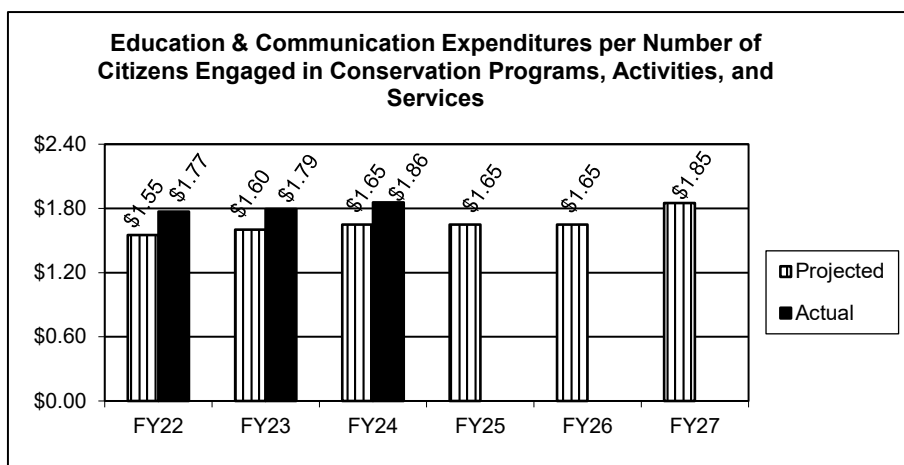
Program Name: Education & Communication

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

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



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



PROGRAM DESCRIPTION

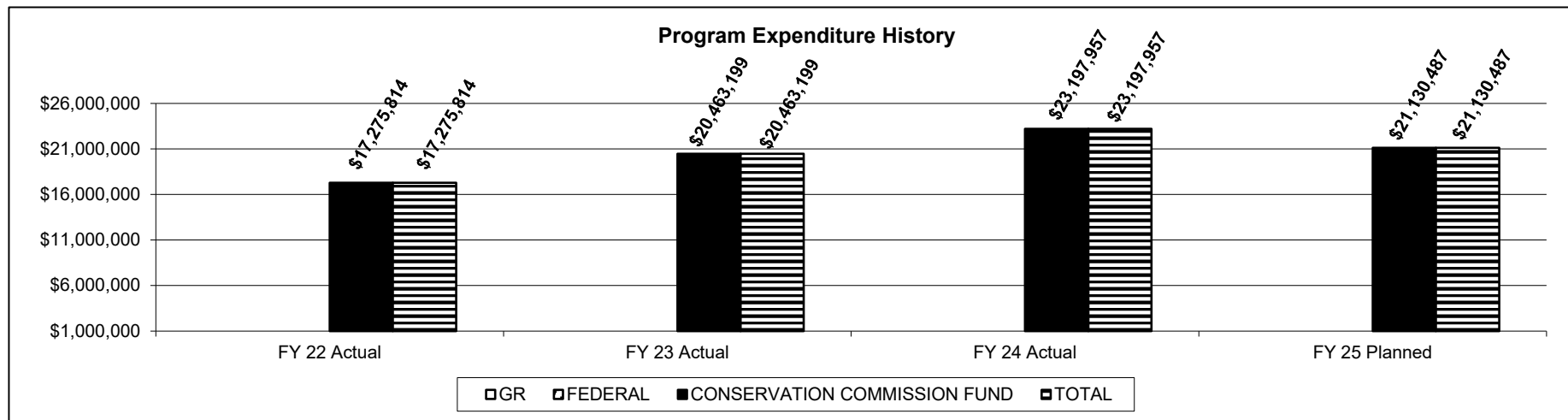
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

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

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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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

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.

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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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

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.

Maintenance and repair (M&R) work that is needed periodically on infrastructure. The responsibility to implement this work belongs to the Infrastructure Maintenance (IM) Supervisors on each region. Chapter 8 rules for contracting must be followed when contracting M&R projects. The IM Supervisor must follow these rules and supervise/train the Construction Contract Supervisor to follow these rules.

Infrastructure Management implements the Department's Capital Plan by designing, constructing, and managing infrastructure to sustain conservation services and help all citizens connect with nature.

PROGRAM DESCRIPTION

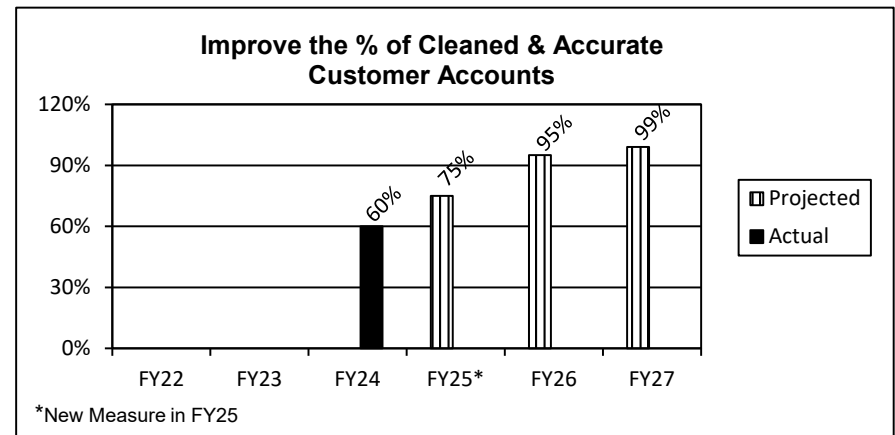
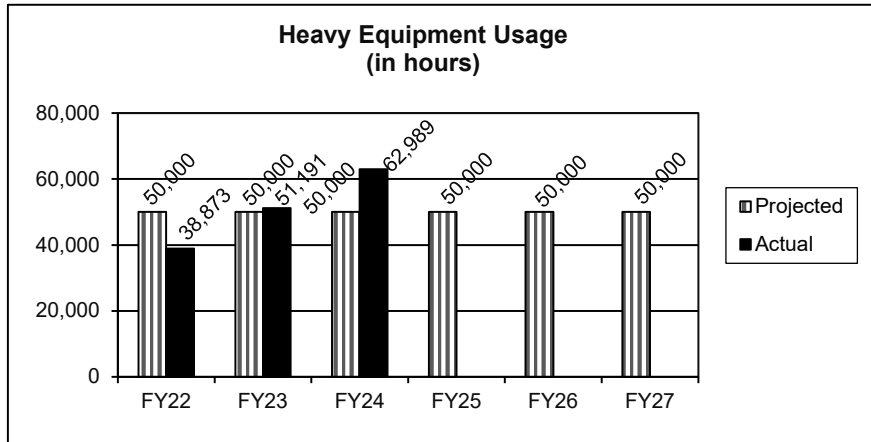
Department of Conservation _____

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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



With approximately 9 million customer accounts and over 25 disparate customer databases, MDC is moving towards a single source enterprise database. In order to achieve this goal, it is necessary to ensure that customer information is accurate and contains zero duplicates. This measure indicates the percentage of customer records that are considered to be clean and accurate.

PROGRAM DESCRIPTION

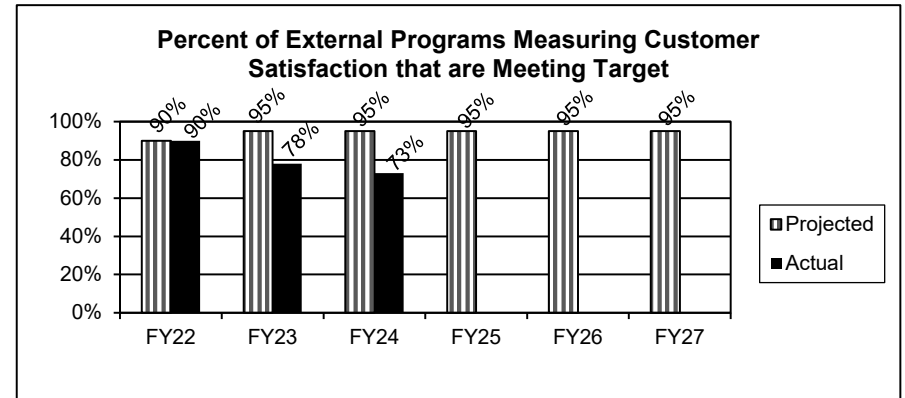
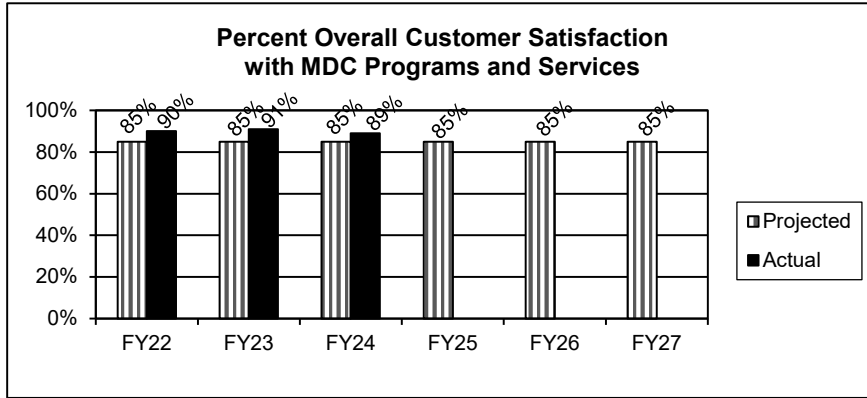
Department of Conservation _____

HB Section(s): 6.620

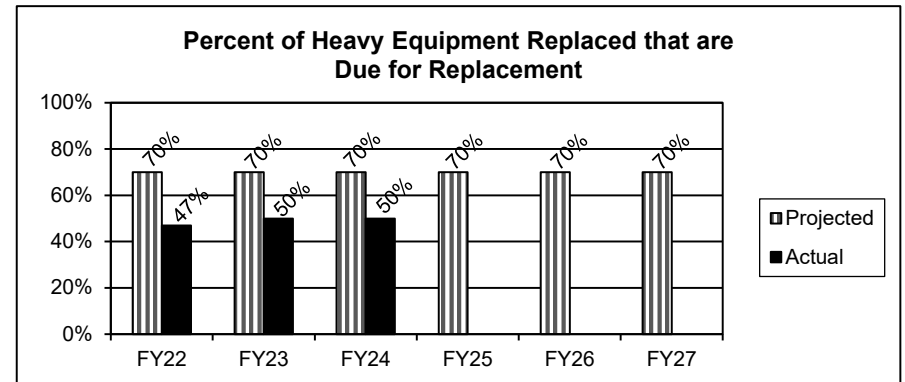
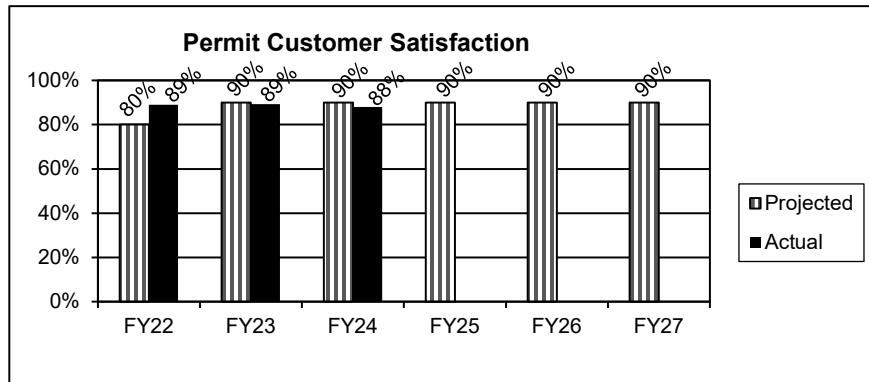
Program Name: Conservation Business Services

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

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.



PROGRAM DESCRIPTION

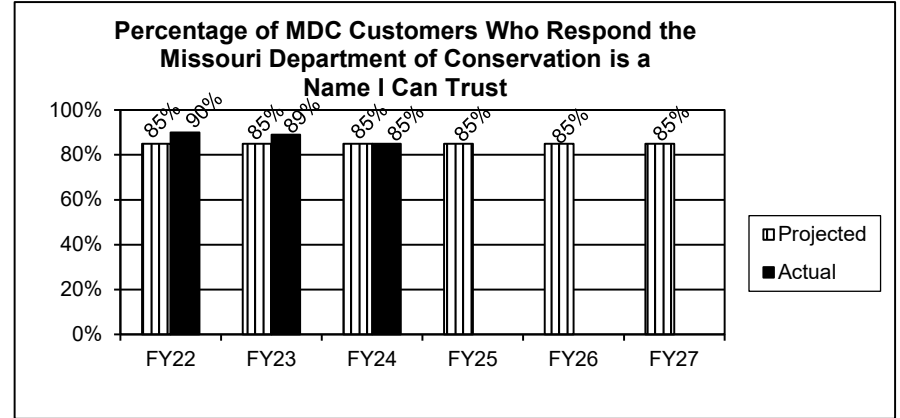
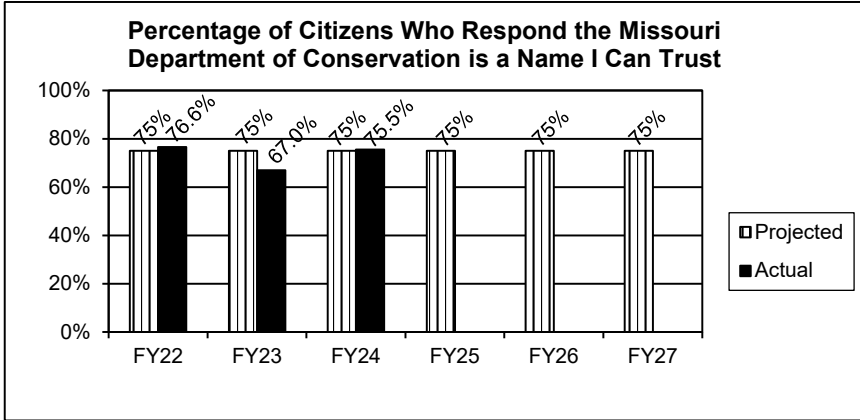
Department of Conservation

HB Section(s): 6.620

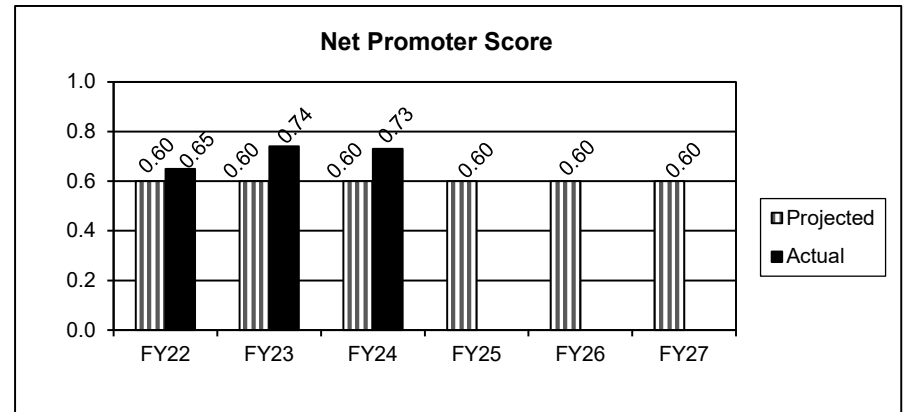
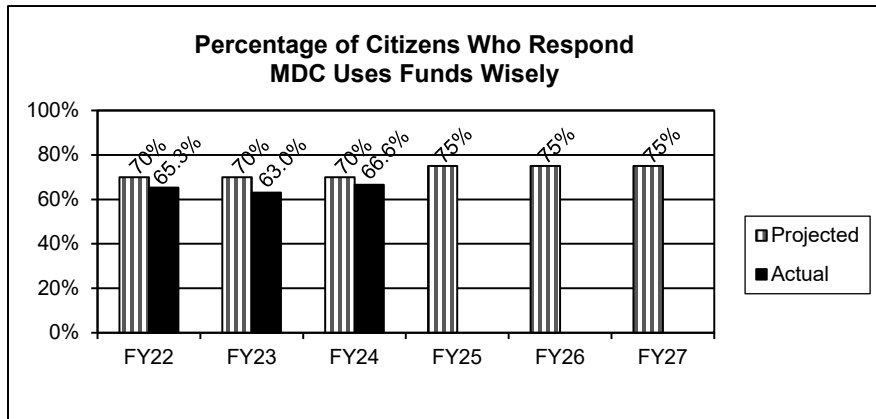
Program Name: Conservation Business Services

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

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



Survey of participants using MDC programs and/or services.



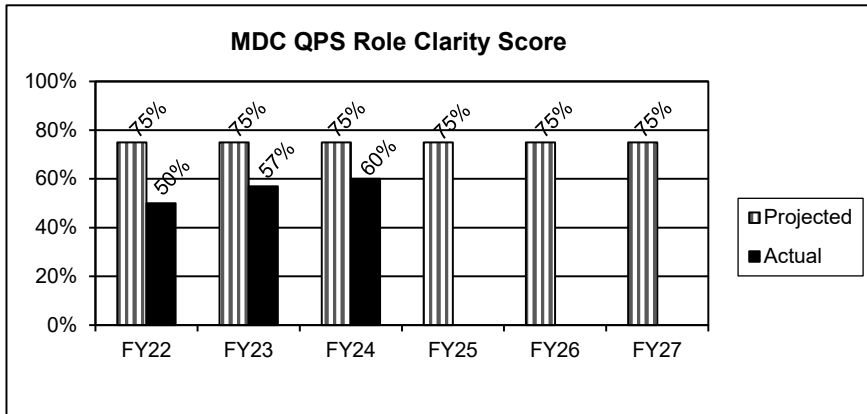
The net promoter score is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely they are to recommend MDC products and services.

PROGRAM DESCRIPTION

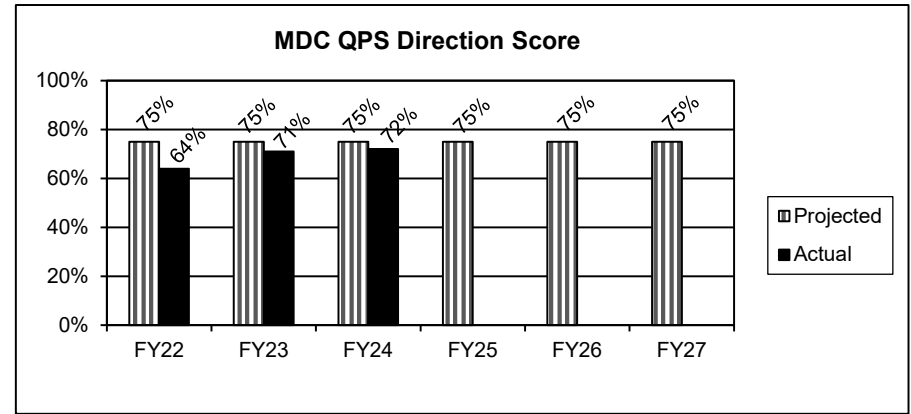
Department of Conservation
Program Name: Conservation Business Services
Program is found in the following core budget(s): Conservation Business Services

HB Section(s): 6.620

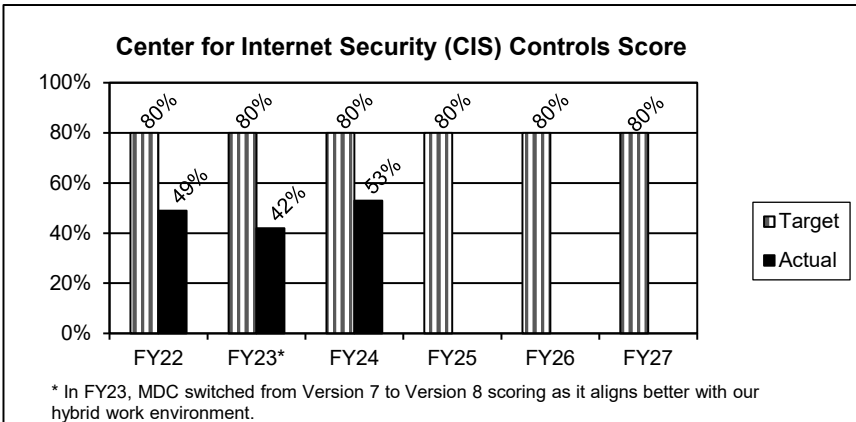
2c. Provide a measure(s) of the program's impact. (continued)



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.



* In FY23, MDC switched from Version 7 to Version 8 scoring as it aligns better with our hybrid work environment.

The Center for Internet Security (CIS) Controls is a set of best practices designed to help organizations improve posture by prioritizing and implementing specific security measures. These controls encompass key areas such as inventory management, secure configuration, and incident response. MDC is currently classified as Implementation Group 1, focusing on essential controls until a score of 80% or higher is achieved. Auditing these controls allows MDC to identify gaps and vulnerabilities in our security practices, ensuring compliance and the effectiveness of implemented measures. Annual audits of CIS controls significantly enhance MDC's ability to protect against cyber threats, reduce risks, and maintain a robust security framework.

PROGRAM DESCRIPTION

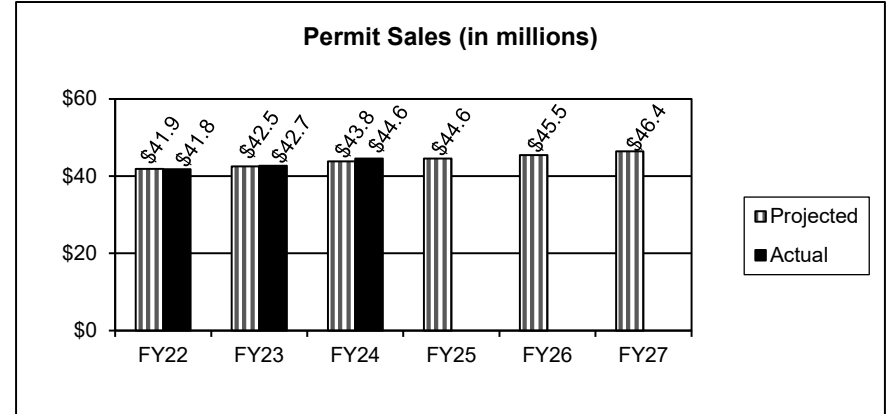
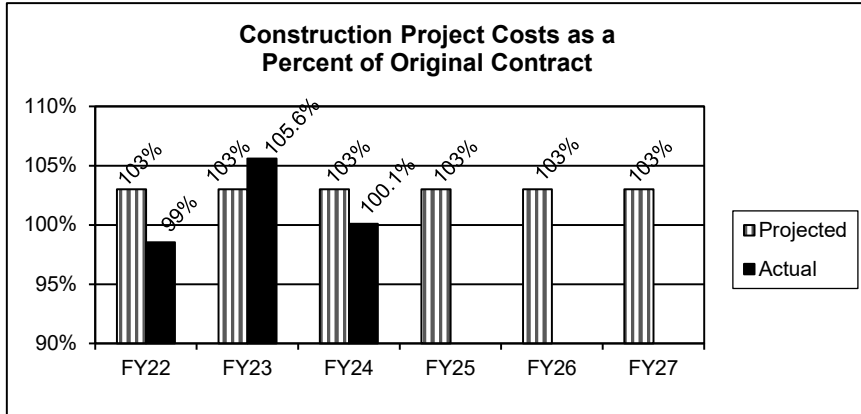
Department of Conservation _____

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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



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.

PROGRAM DESCRIPTION

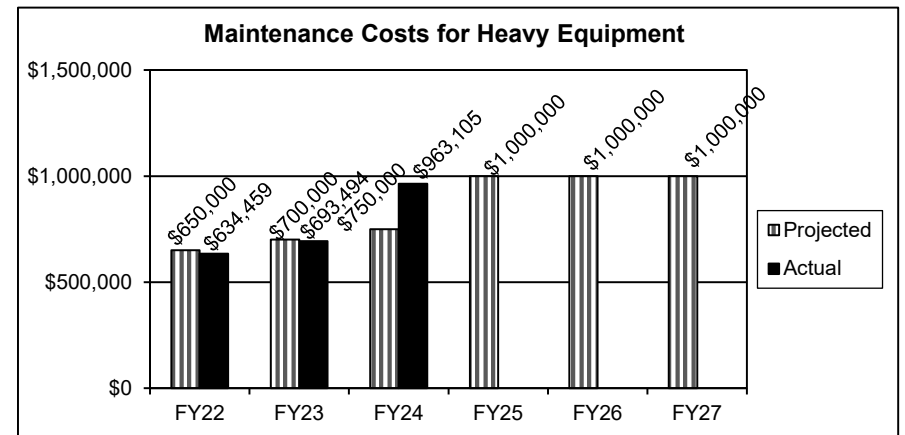
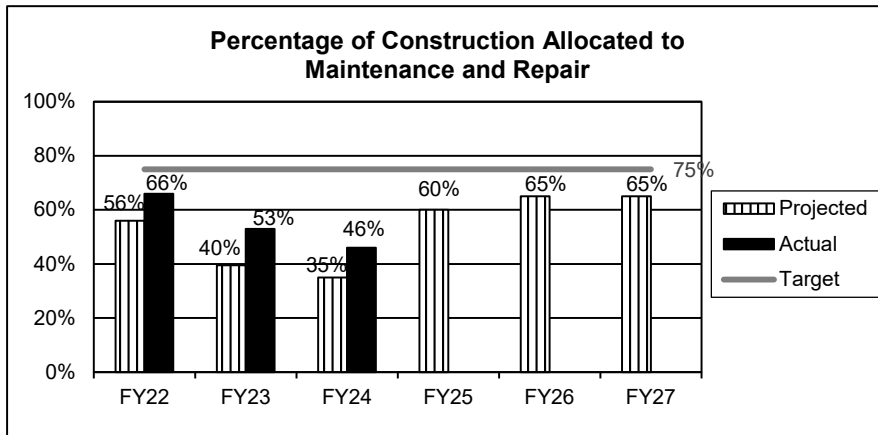
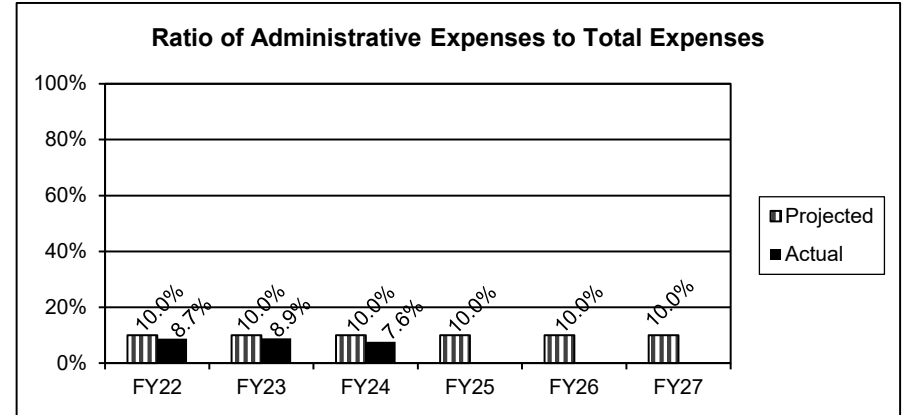
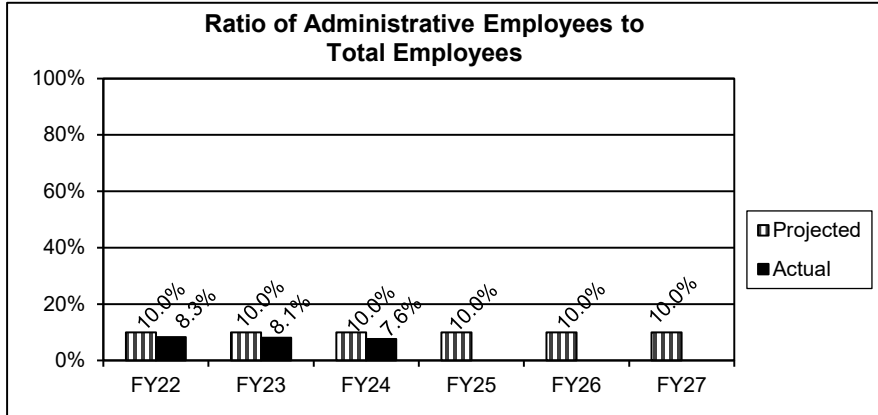
Department of Conservation _____

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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



PROGRAM DESCRIPTION

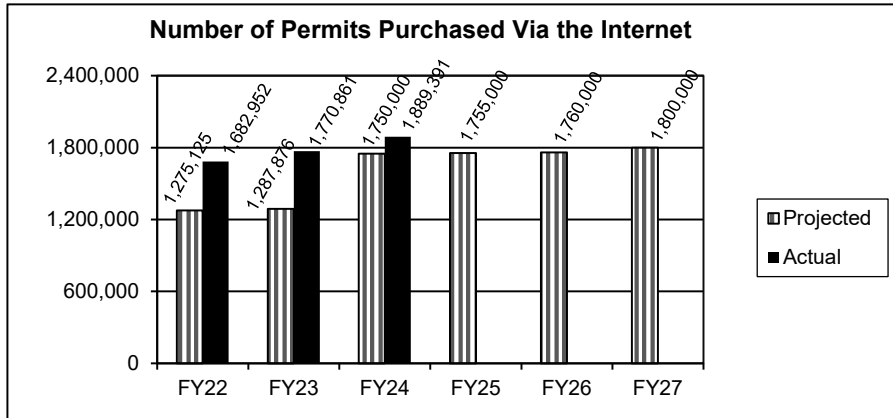
Department of Conservation _____

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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

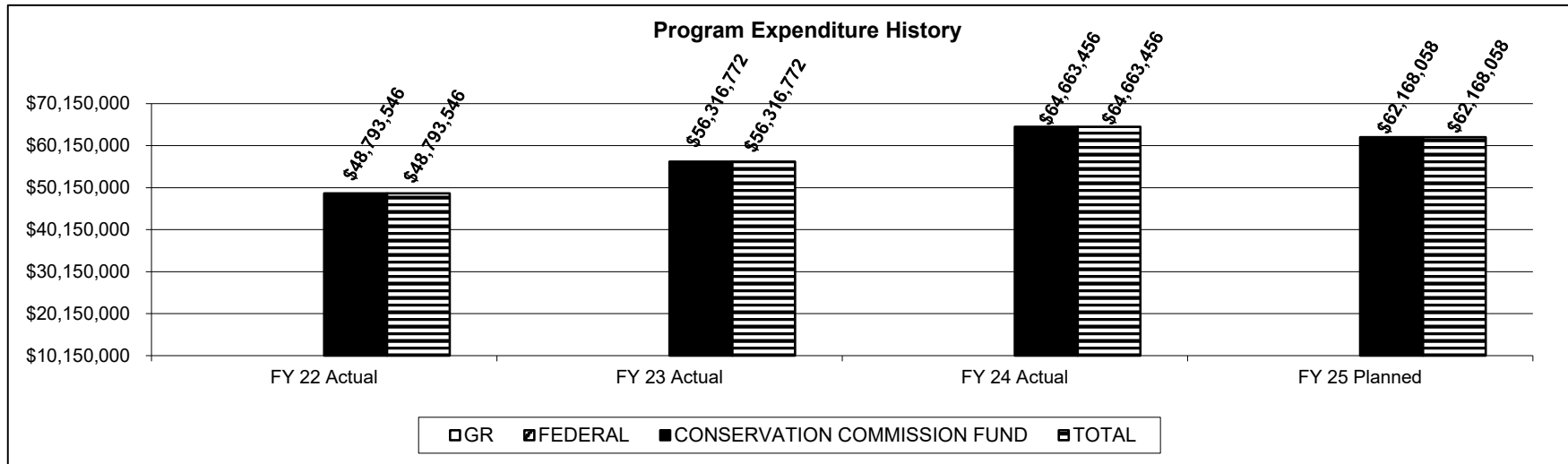


PROGRAM DESCRIPTION

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

HB Section(s): 6.620

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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

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

Rewards and Recognition

The Department identifies and recognizes salaried employees for their 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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

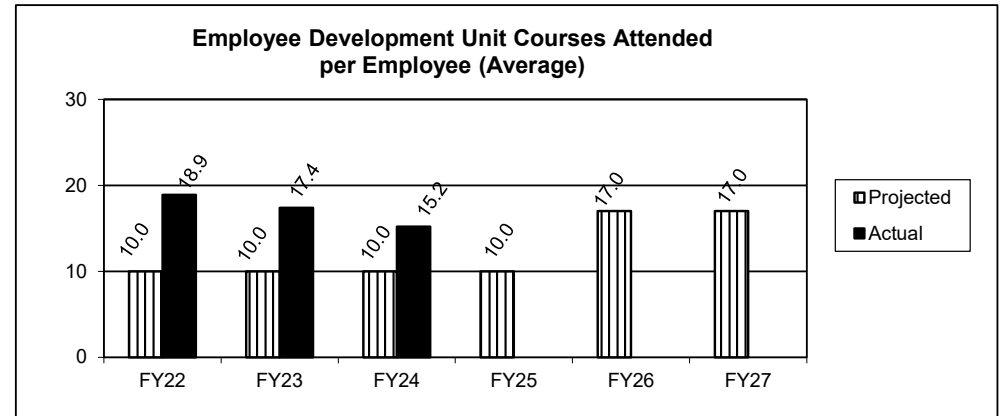
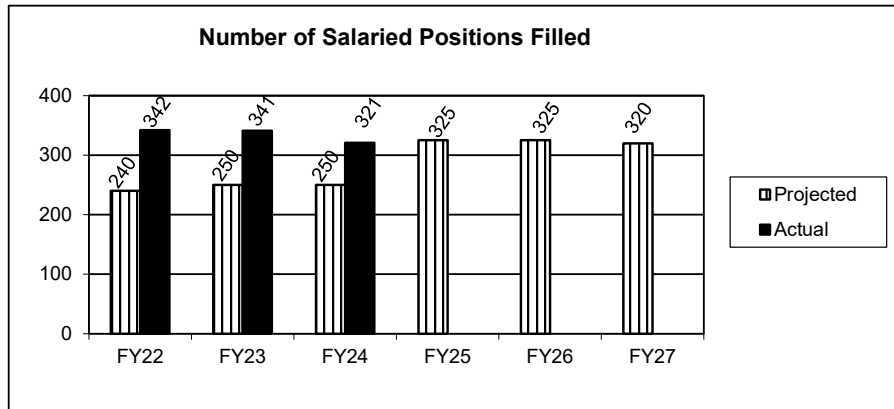
Program is found in the following core budget(s): Staff Development & Benefits

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

Employee Development

The Department promotes individual and organizational programs 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 \$1,700, which is significantly less than the industry benchmark of \$4,700, as reported from the Society of Human Resources Management (SHRM).

The Department's Employee 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.

PROGRAM DESCRIPTION

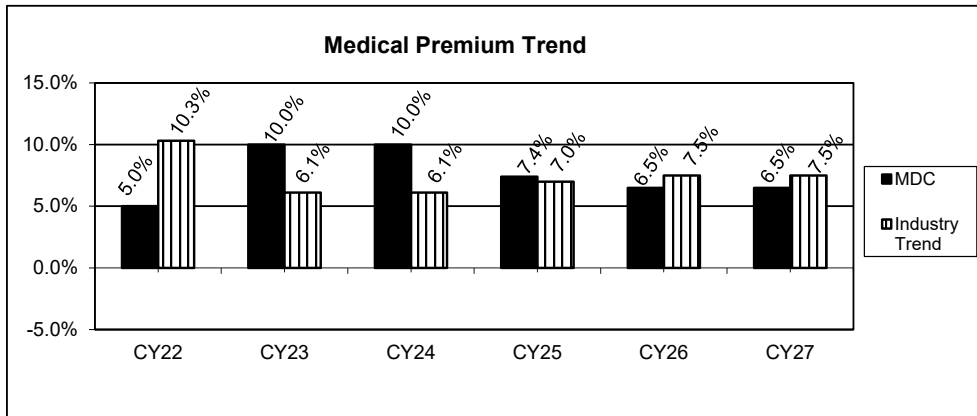
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

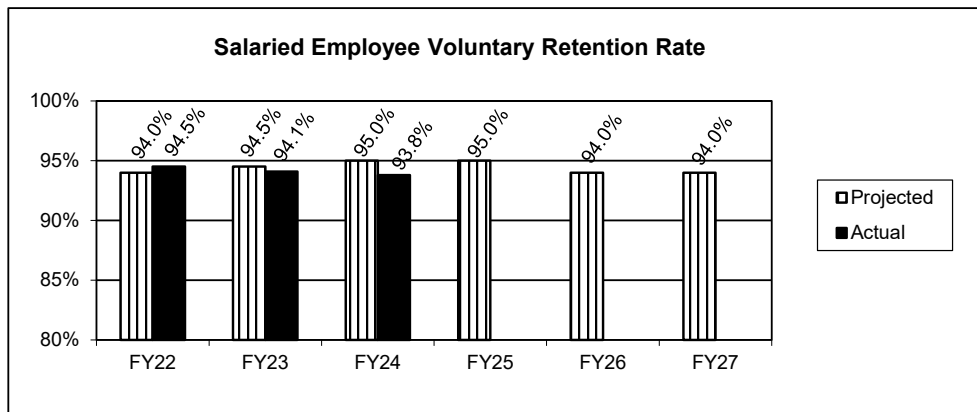
Program is found in the following core budget(s): Staff Development & Benefits

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



The Conservation Employees' Benefits 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. In recent years, the Plan has incurred high dollar medical and prescription claims which have exceeded overall income. As a result, The Board of Trustees has worked closely with the Plan's consultant, WTW, to project claim spend and to structure rate tiers and premiums to offset those rising claims and maintain a sound fund balance. The Conservation Commission has generously increased active employee premium contributions from 68% to 85% in 2022 and retiree premium contributions from up to 35% to up to 65% in 2023. They have also provided two \$2 million infusions to address unanticipated high dollar claims which dramatically impacted the overall Trust Fund balance in 2022 and 2024 plan years. In recent years, the following premium changes have occurred: 5% in 2021, 2% in 2022, 10% in 2023, 10% in 2024, and an average 7.4% in 2025 (for actives and retirees combined). Although the Plan has experienced higher than normal claim spend in recent years, the majority of the Plan's premium changes have remained well below national averages reported by PricewaterhouseCoopers and KFF.

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



According to the Office of Administration's Division of Personnel Dashboard, the Department's voluntary retention rate continues to be one of the highest of all Missouri state agencies.

PROGRAM DESCRIPTION

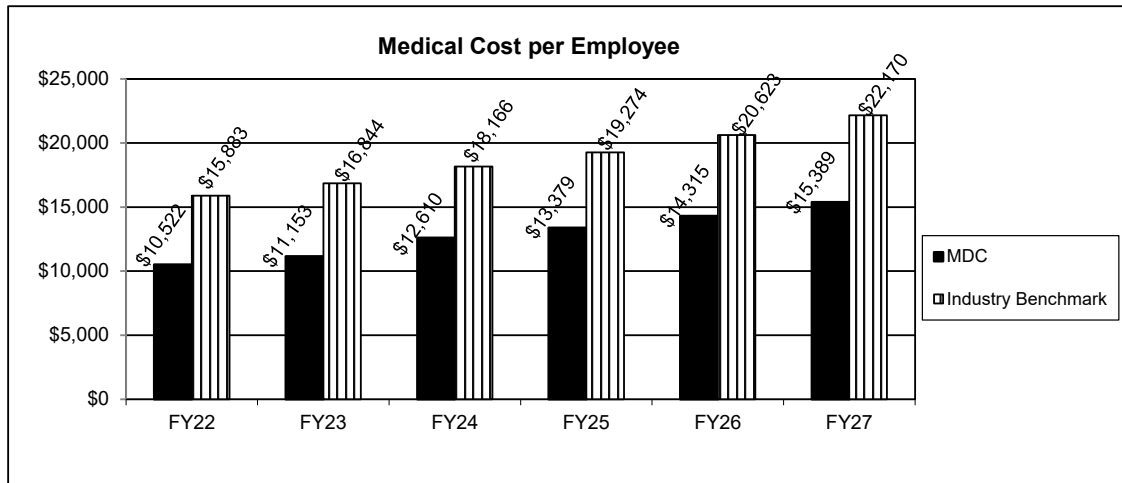
Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

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

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



Based on analysis provided by Willis Towers Watson in 2024, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 27%.

Industry Benchmark numbers for 2022 through 2026 and MDC numbers for 2025 through 2027 are based on projections. These numbers reflect employer premium contributions.

PROGRAM DESCRIPTION

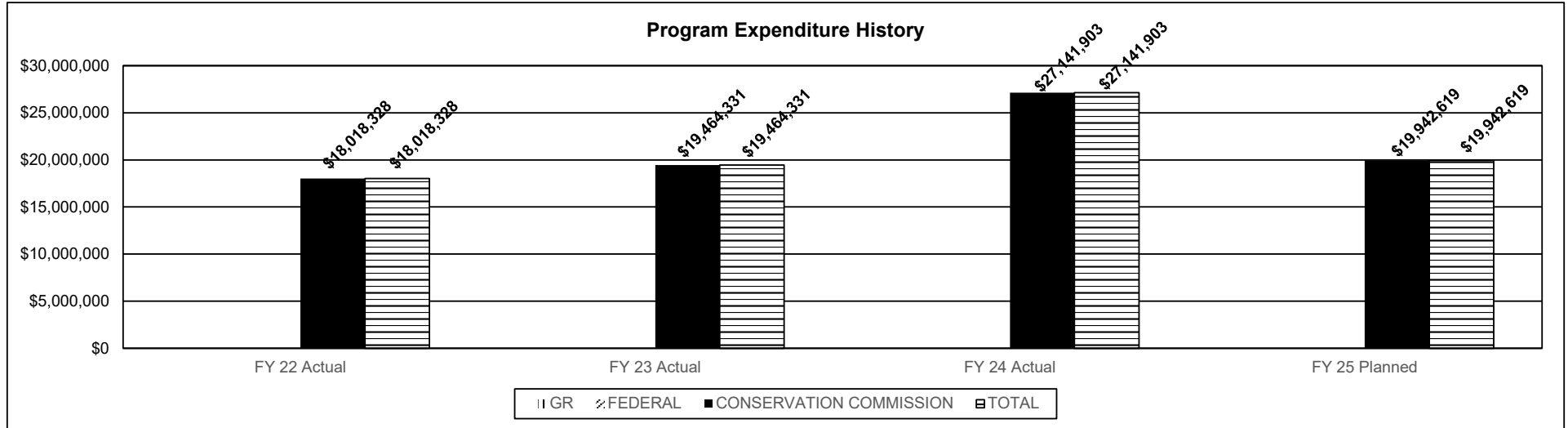
Department of Conservation _____

HB Section(s): 6.625

Program Name: Staff Development & Benefits

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

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.