Missouri
Department of Conservation

Fiscal Year 2018 Budget Request

(Draft Submitted October 1, 2016)

MISSOURI DEPARTMENT OF CONSERVATION
FY2018 BUDGET REQUEST
TABLE OF CONTENTS

Department Overview…….…… 1

Audit Reviews…….. 8

Executive Budget Summary:
- Decision Item Summary …… 9
- Decision Item Detail……... 20

Administration/Director's Office:
- Core…….. 48
- Flexibility Request…….. 51
- Program Description……... 55

Administrative Services:
- Core…….. 69
- Flexibility Request……... 72
- Program Description……... 76

Design and Development:
- Core…….. 87
- Flexibility……... 90
- Program Description……... 94

Fisheries:
- Core…….. 101
- Flexibility……...104
- Program Description……..…108

Forestry:
- Core……..... 126
- Flexibility……..... 129
- Program Description……..... 132

Human Resources:
- Core……...……150
- Flexibility……... 153
- Program Description……... 156

Outreach and Education:
- Core……... 164
- Flexibility……... 167
- Program Description……... 171

Private Land Services:
- Core……... 180
- Flexibility……... 183
- Program Description……... 186

Protection:
- Core……... 196
- Flexibility……... 199
- Program Description……... 202

Resource Science:
- Core……...…... 217
- Flexibility……... 220
- Program Description……... 223

Wildlife:
- Core……... 239
- Flexibility……... 242
- Program Description……... 245

DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and values statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is: to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.

The vision is: a future with healthy fish, forests, and wildlife where all people appreciate nature.

The Department's values include:

- Excellent public service is essential: we work to deliver more than is expected.
- All citizens are important: we respect their opinions and value their trust.
- Missourians are partners to achieve conservation success: we communicate openly and look for ways to make it easier to partner.
- Fairness, objectivity, sound science, integrity, accountability, and transparency guide our actions.
- Employees are the Department's most important asset: we all work to advance conservation by being results driven, working as a team, serving as ambassadors for conservation, and living out the conservation ethic through our actions.

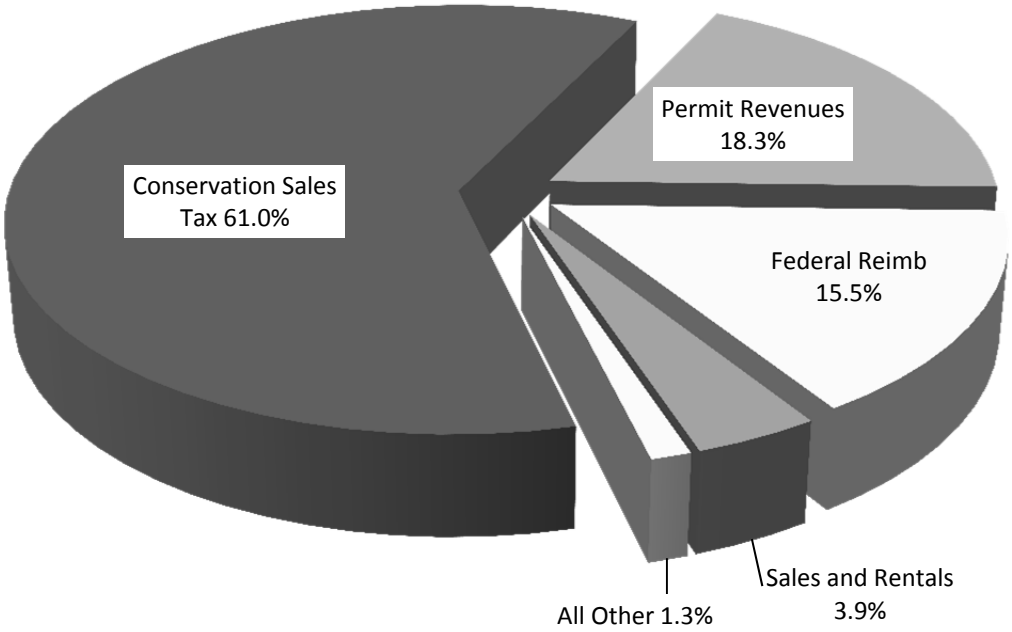
The Department receives no general revenue funds. The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service.

The annual budget is less than one percent of the total state government budget. The economic impacts of fish, forest, and wildlife management in Missouri include over $12 billion of business activity each year.

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 (61.0%), hunting and fishing permit sales (18.3%), and Federal reimbursement (15.5%).

FY16 Revenue Sources



Revenue Highlights

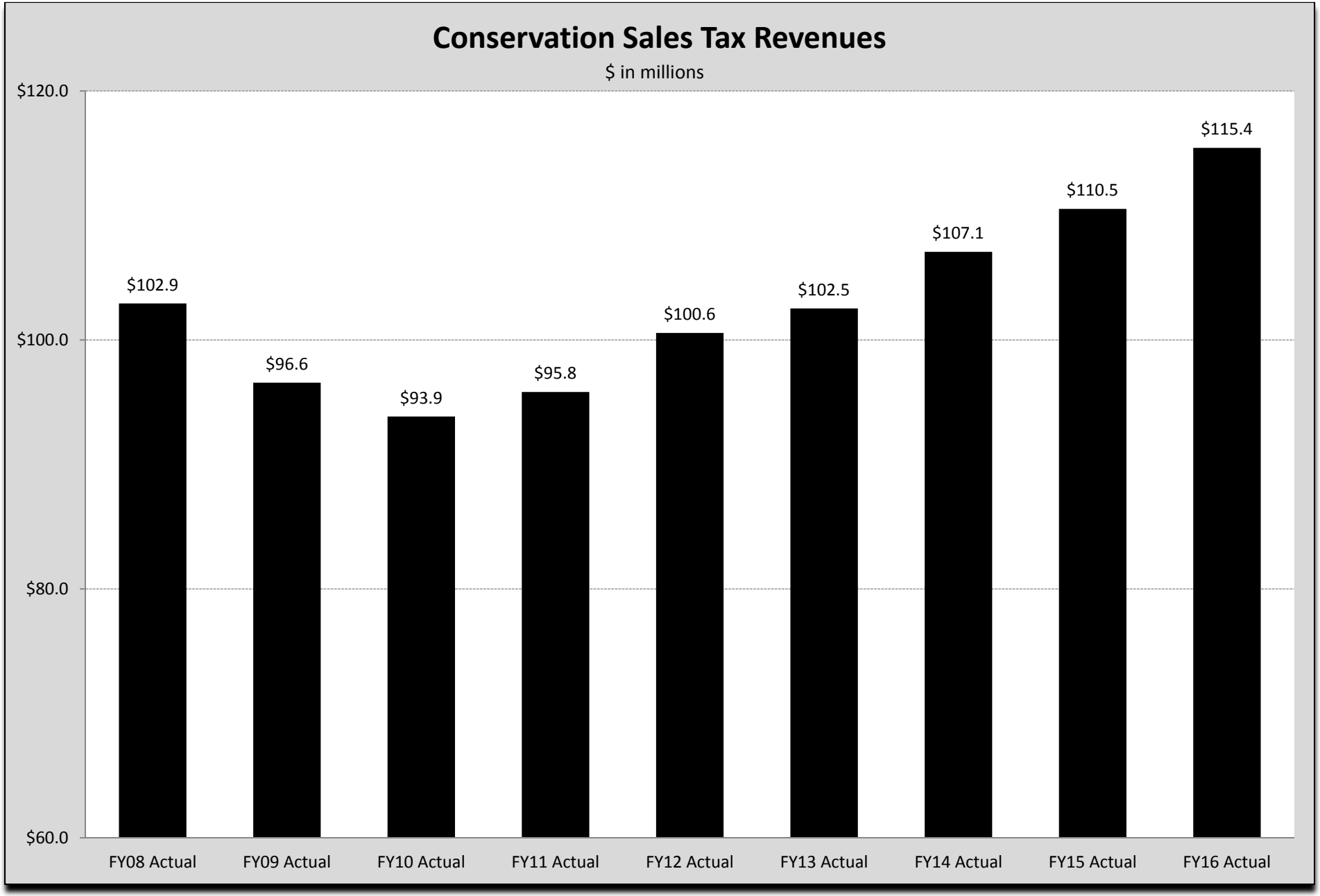
- **Fiscal Year 2016**
  - Conservation Sales Tax growth was 4.4%, resulting in sales tax revenues that were $4.9 million higher than Fiscal Year 2015.
  - Actual receipts from the Department's two largest revenue sources have shown a steady increase over the last few years.

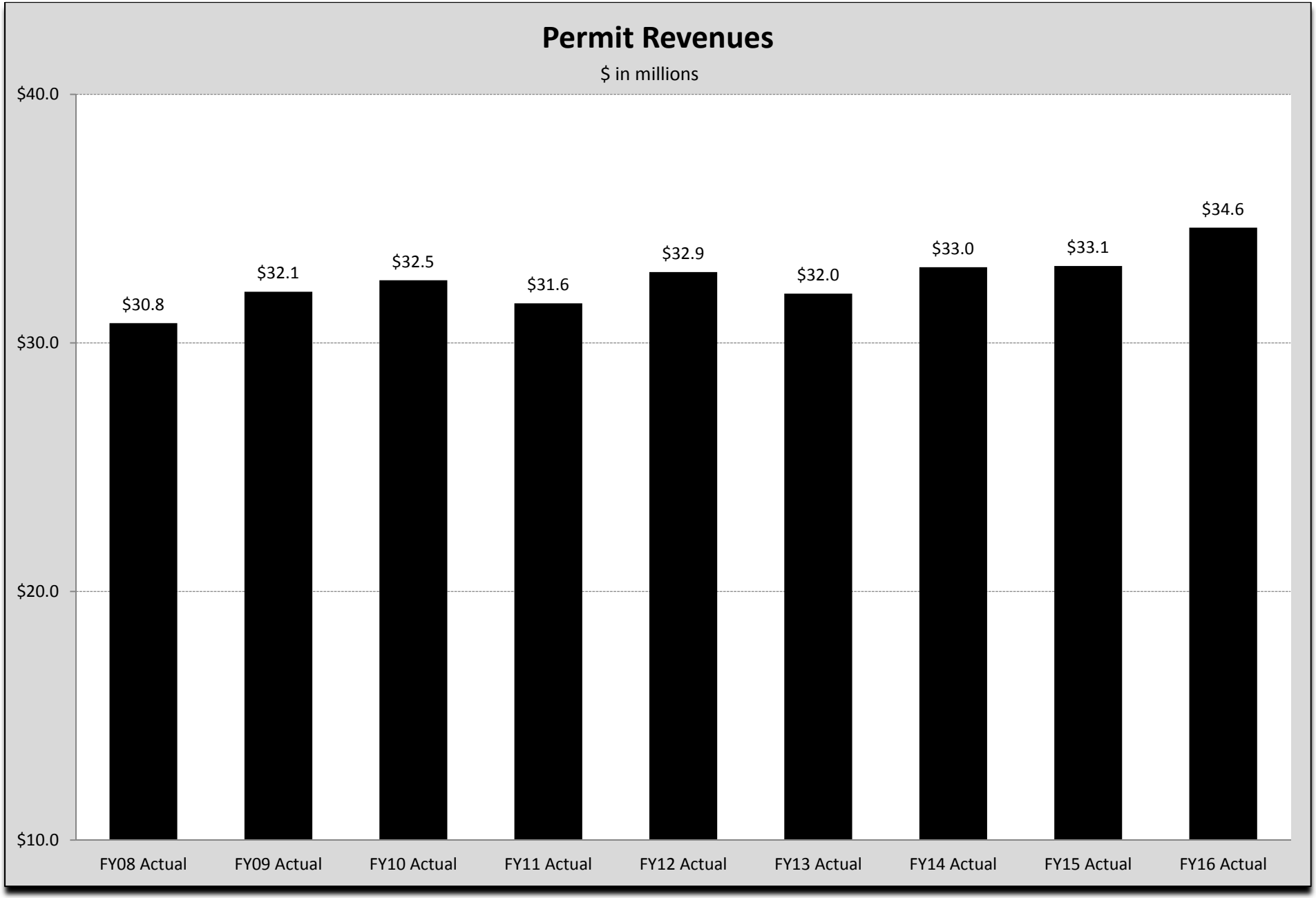
- **Estimated Fiscal Year 2017**
  - Fiscal Year 2017 Conservation Sales Tax revenue is anticipated to be 1.9% higher than Fiscal Year 2016.
  - Fiscal Year 2017 total Conservation revenue growth is projected to be relatively flat at 0.7%.

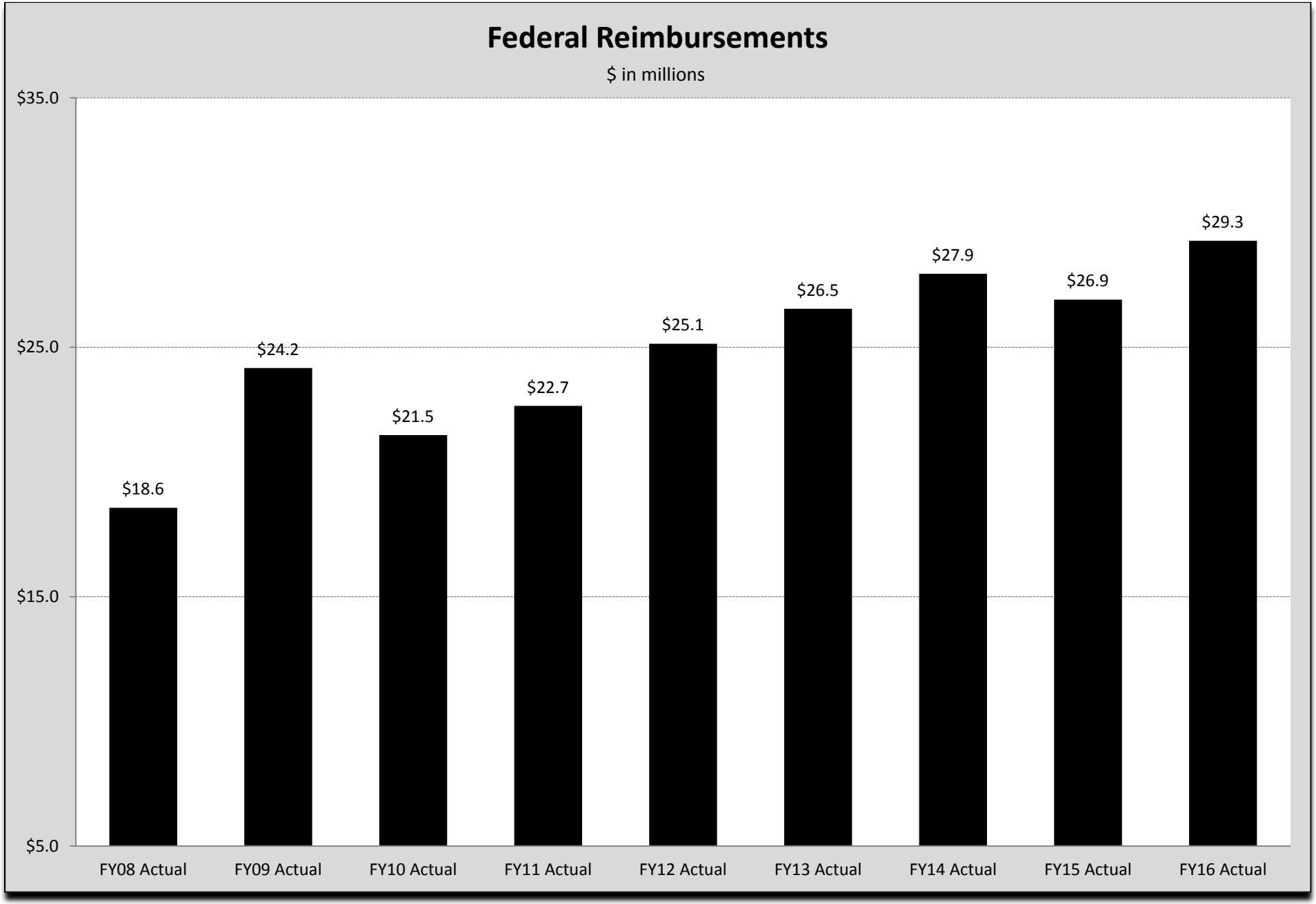
- **From Fiscal Year 2006 to Fiscal Year 2016**
  - Total Conservation Department revenue grew at the rate of inflation (Consumer Price Index-Midwest Region) or $31.9 million.
  - Conservation Sales Tax grew less than inflation by 1.4% or $17.6 million.
  - Hunting and fishing permit sales grew less than inflation by 14.1% or $5.3 million.

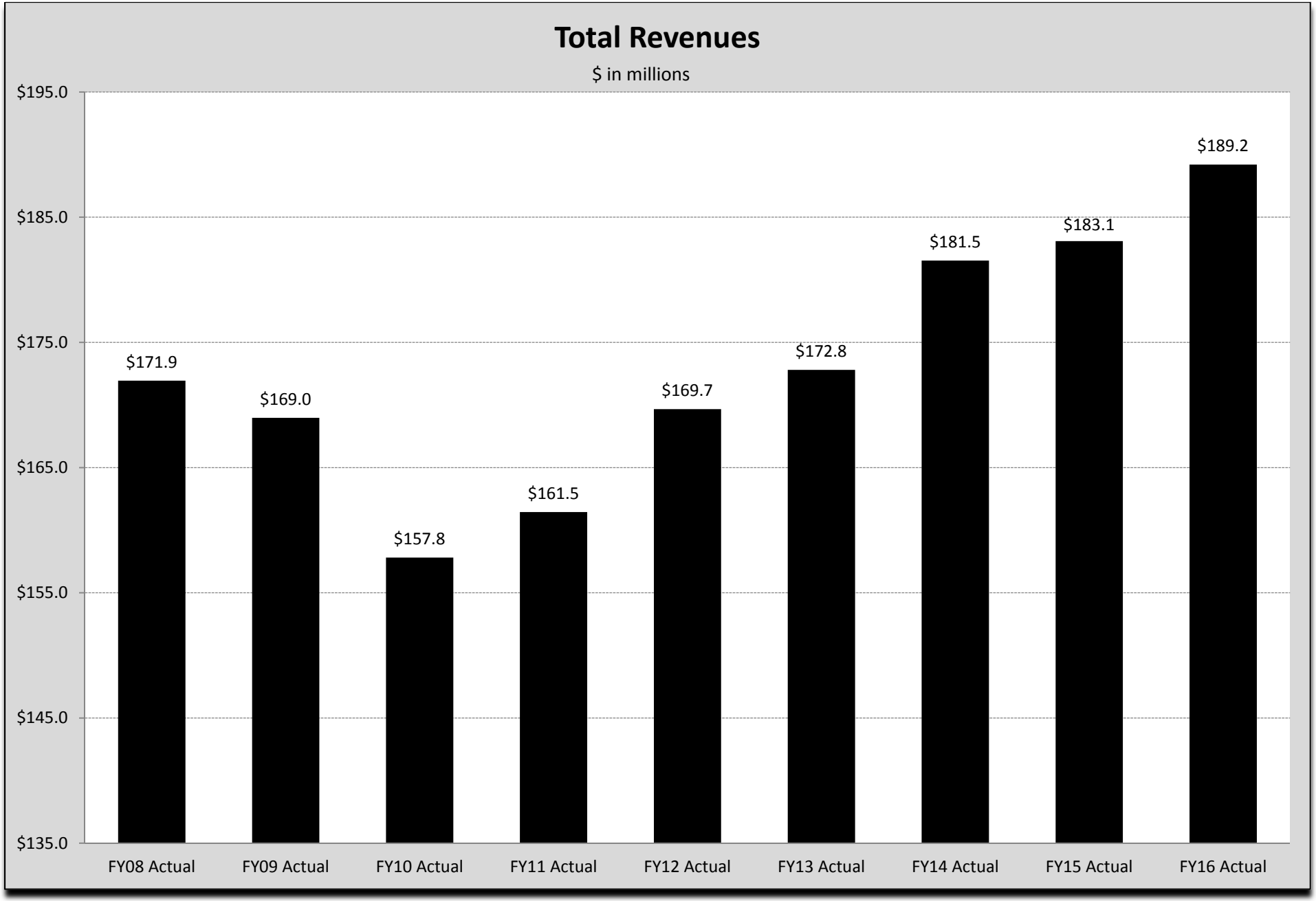
- **Conservation Commission Fund Balance**
  - The position of the Conservation Commission is to maintain a targeted fund balance of two months of expenditures plus restricted trust account funds. The Conservation Commission Fund is managed as an account to address economic uncertainty as well as unforeseen fish, forest, and wildlife related diseases, wildfires, floods, or ice storms.

- **Fiscal Year 2018 Operating Request – House Bill 6**
  - Fiscal Year 2018 total core spending authorization request for the Department's operational budget will be the same as the Fiscal Year 2017 TAFP House Bill 6 ($154,699,871). Reallocations between appropriations have been requested to bring the budget more in line with actual spending. In addition to the core, new decision items have been requested for $2.1 million to replace heavy equipment and marine items used by Department staff to deliver fish, forest, wildlife, and public use management; and $350,000 to update audio/visual equipment necessary to enable staff to communicate internally and with the public regarding management, restoration and conservation of fish, forest, and wildlife resources.
  - Consistent with past years, any Governor recommended salary adjustment would be added to this spending authority request.
  - The Commission cannot spend more than the combined revenues that make up the Conservation Commission Fund.


Conservation Sales Tax Revenues
$ in millions
$120.0
$100.0
$80.0
$60.0
$102.9
$96.6
$93.9
$95.8
$100.6
$102.5
$107.1
$110.5
$115.4
FY08 Actual
FY09 Actual
FY10 Actual
FY11 Actual
FY12 Actual
FY13 Actual
FY14 Actual
FY15 Actual
FY16 Actual


Permit Revenues
$ in millions
$40.0
$30.0
$20.0
$10.0
$30.8
$32.1
$32.5
$31.6
$32.9
$32.0
$33.0
$33.1
$34.6
FY08 Actual
FY09 Actual
FY10 Actual
FY11 Actual
FY12 Actual
FY13 Actual
FY14 Actual
FY15 Actual
FY16 Actual


Federal Reimbursements
$ in millions
$35.0
$25.0
$15.0
$5.0
$18.6
$24.2
$21.5
$22.7
$25.1
$26.5
$27.9
$26.9
$29.3
FY08 Actual
FY09 Actual
FY10 Actual
FY11 Actual
FY12 Actual
FY13 Actual
FY14 Actual
FY15 Actual
FY16 Actual


Total Revenues
$ in millions
$195.0
$185.0
$175.0
$165.0
$155.0
$145.0
$135.0
$171.9
$169.0
$157.8
$161.5
$169.7
$172.8
$181.5
$183.1
$189.2
FY08 Actual
FY09 Actual
FY10 Actual
FY11 Actual
FY12 Actual
FY13 Actual
FY14 Actual
FY15 Actual
FY16 Actual

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
State of MO Single Audit (SWSA) Y/E 6/30/15	State Auditor Report	03-2016	www.auditor.mo.gov	2016-016
Comprehensive Annual Financial Report Y/E 6/30/15	State Auditor Report	01-2016	www.auditor.mo.gov	2016-005
Department of Conservation 2 Y/E 6/30/14	State Auditor Report	11-2015	www.auditor.mo.gov	2015-104
State of MO Single Audit (SWSA) Y/E 6/30/14	State Auditor Report	03-2015	www.auditor.mo.gov	2015-014
Statewide State Flight Operations	State Auditor Report	01-2015	www.auditor.mo.gov	2015-003
Comprehensive Annual Financial Report Y/E 6/30/14	State Auditor Report	01-2015	www.auditor.mo.gov	2015-001
State of MO Single Audit (SWSA) Y/E 6/30/13	State Auditor Report	03-2014	www.auditor.mo.gov	2014-017
Comprehensive Annual Financial Report Y/E 6/30/13	State Auditor Report	01-2014	www.auditor.mo.gov	2014-004
Department of Conservation 2 Y/E 6/30/12	State Auditor Report	12-2013	www.auditor.mo.gov	2013-136
State of MO Single Audit (SWSA) Y/E 6/30/12	State Auditor Report	03-2013	www.auditor.mo.gov	2013-024
Comprehensive Annual Financial Report Y/E 6/30/12	State Auditor Report	01-2013	www.auditor.mo.gov	2013-009
State of MO Single Audit (SWSA) Y/E 6/30/11	State Auditor Report	03-2012	www.auditor.mo.gov	2012-026
Comprehensive Annual Financial Report Y/E 6/30/11	State Auditor Report	01-2012	www.auditor.mo.gov	2012-002
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	12-2011	www.auditor.mo.gov	2011-120
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	03-2011	www.auditor.mo.gov	2011-011
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	01-2011	www.auditor.mo.gov	2011-003
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	03-2010	www.auditor.mo.gov	2010-030
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12-2009	www.auditor.mo.gov	2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10-2009	www.auditor.mo.gov	2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	03-2009	www.auditor.mo.gov	2009-025
Program Evaluation Review of the Missouri Department of Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2-2009	www.moga.mo.gov/oversight	N/A
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1-2009	www.auditor.mo.gov	2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/2008	www.auditor.mo.gov	2008-68

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTORS OFFICE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	4,375,382	75.75	4,779,587	85.72	4,845,687	86.72	0	0.00
TOTAL - PS	4,375,382	75.75	4,779,587	85.72	4,845,687	86.72	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	11,733,401	0.00	13,532,988	0.00	12,700,166	0.00	0	0.00
TOTAL - EE	11,733,401	0.00	13,532,988	0.00	12,700,166	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,318	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - PD	1,318	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL	**16,110,101**	**75.75**	**18,312,575**	**85.72**	**17,547,353**	**86.72**	**0**	**0.00**
GRAND TOTAL	**$16,110,101**	**75.75**	**$18,312,575**	**85.72**	**$17,547,353**	**86.72**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,993,825	112.60	4,573,326	126.77	4,519,726	125.77	0	0.00
TOTAL - PS	3,993,825	112.60	4,573,326	126.77	4,519,726	125.77	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	17,163,806	0.00	18,591,077	0.00	19,069,899	0.00	0	0.00
TOTAL - EE	17,163,806	0.00	18,591,077	0.00	19,069,899	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,298,892	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	1,298,892	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	**22,456,523**	**112.60**	**23,164,403**	**126.77**	**24,589,625**	**125.77**	**0**	**0.00**
GRAND TOTAL	**$22,456,523**	**112.60**	**$23,164,403**	**126.77**	**$24,589,625**	**125.77**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	6,721,397	156.96	7,852,845	183.32	7,741,845	183.32	0	0.00
TOTAL - PS	6,721,397	156.96	7,852,845	183.32	7,741,845	183.32	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	2,742,726	0.00	2,421,911	0.00	2,742,911	0.00	0	0.00
TOTAL - EE	2,742,726	0.00	2,421,911	0.00	2,742,911	0.00	0	0.00
TOTAL	**9,464,123**	**156.96**	**10,274,756**	**183.32**	**10,484,756**	**183.32**	**0**	**0.00**
GRAND TOTAL	**$9,464,123**	**156.96**	**$10,274,756**	**183.32**	**$10,484,756**	**183.32**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FISHERIES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	6,920,115	182.01	7,535,766	192.55	7,334,766	192.55	0	0.00
TOTAL - PS	6,920,115	182.01	7,535,766	192.55	7,334,766	192.55	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,666,880	0.00	3,473,819	0.00	3,641,819	0.00	0	0.00
TOTAL - EE	3,666,880	0.00	3,473,819	0.00	3,641,819	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	342,598	0.00	213,216	0.00	338,216	0.00	0	0.00
TOTAL - PD	342,598	0.00	213,216	0.00	338,216	0.00	0	0.00
TOTAL	**10,929,593**	**182.01**	**11,222,801**	**192.55**	**11,314,801**	**192.55**	**0**	**0.00**
GRAND TOTAL	**$10,929,593**	**182.01**	**$11,222,801**	**192.55**	**$11,314,801**	**192.55**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FORESTRY								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,466,075	241.35	9,404,052	264.26	9,327,752	264.26	0	0.00
TOTAL - PS	8,466,075	241.35	9,404,052	264.26	9,327,752	264.26	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	4,063,848	0.00	4,611,389	0.00	4,407,389	0.00	0	0.00
TOTAL - EE	4,063,848	0.00	4,611,389	0.00	4,407,389	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,505,709	0.00	1,222,216	0.00	1,504,216	0.00	0	0.00
TOTAL - PD	1,505,709	0.00	1,222,216	0.00	1,504,216	0.00	0	0.00
TOTAL	**14,035,632**	**241.35**	**15,237,657**	**264.26**	**15,239,357**	**264.26**	**0**	**0.00**
GRAND TOTAL	**$14,035,632**	**241.35**	**$15,237,657**	**264.26**	**$15,239,357**	**264.26**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	12,424,170	25.80	15,260,401	31.67	14,151,699	31.67	0	0.00
TOTAL - PS	12,424,170	25.80	15,260,401	31.67	14,151,699	31.67	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,049,722	0.00	961,456	0.00	1,050,158	0.00	0	0.00
TOTAL - EE	1,049,722	0.00	961,456	0.00	1,050,158	0.00	0	0.00
TOTAL	**13,473,892**	**25.80**	**16,221,857**	**31.67**	**15,201,857**	**31.67**	**0**	**0.00**
GRAND TOTAL	**$13,473,892**	**25.80**	**$16,221,857**	**31.67**	**$15,201,857**	**31.67**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,071,032	179.96	7,680,906	196.74	7,554,636	196.74	0	0.00
TOTAL - PS	7,071,032	179.96	7,680,906	196.74	7,554,636	196.74	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	6,189,560	0.00	6,421,621	0.00	6,167,891	0.00	0	0.00
TOTAL - EE	6,189,560	0.00	6,421,621	0.00	6,167,891	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	595,401	0.00	634,312	0.00	599,312	0.00	0	0.00
TOTAL - PD	595,401	0.00	634,312	0.00	599,312	0.00	0	0.00
TOTAL	**13,855,993**	**179.96**	**14,736,839**	**196.74**	**14,321,839**	**196.74**	**0**	**0.00**
GRAND TOTAL	**$13,855,993**	**179.96**	**$14,736,839**	**196.74**	**$14,321,839**	**196.74**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,563,448	77.31	3,809,130	85.20	3,809,130	85.20	0	0.00
TOTAL - PS	3,563,448	77.31	3,809,130	85.20	3,809,130	85.20	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	681,960	0.00	1,068,229	0.00	827,529	0.00	0	0.00
TOTAL - EE	681,960	0.00	1,068,229	0.00	827,529	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	0	0.00
TOTAL - PD	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	0	0.00
TOTAL	**7,664,199**	**77.31**	**7,973,007**	**85.20**	**8,136,307**	**85.20**	**0**	**0.00**
GRAND TOTAL	**$7,664,199**	**77.31**	**$7,973,007**	**85.20**	**$8,136,307**	**85.20**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PROTECTION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	9,816,634	203.50	10,799,600	219.94	10,716,596	222.94	0	0.00
TOTAL - PS	9,816,634	203.50	10,799,600	219.94	10,716,596	222.94	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,394,193	0.00	1,294,561	0.00	1,367,061	0.00	0	0.00
TOTAL - EE	1,394,193	0.00	1,294,561	0.00	1,367,061	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	159,100	0.00	144,667	0.00	155,667	0.00	0	0.00
TOTAL - PD	159,100	0.00	144,667	0.00	155,667	0.00	0	0.00
TOTAL	**11,369,927**	**203.50**	**12,238,828**	**219.94**	**12,239,324**	**222.94**	**0**	**0.00**
GRAND TOTAL	**$11,369,927**	**203.50**	**$12,238,828**	**219.94**	**$12,239,324**	**222.94**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESOURCE SCIENCE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	5,185,315	130.96	5,912,012	152.09	5,686,852	150.09	0	0.00
TOTAL - PS	5,185,315	130.96	5,912,012	152.09	5,686,852	150.09	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	2,547,400	0.00	1,441,294	0.00	2,493,294	0.00	0	0.00
TOTAL - EE	2,547,400	0.00	1,441,294	0.00	2,493,294	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	23,142	0.00	1,468,043	0.00	96,043	0.00	0	0.00
TOTAL - PD	23,142	0.00	1,468,043	0.00	96,043	0.00	0	0.00
TOTAL	**7,755,857**	**130.96**	**8,821,349**	**152.09**	**8,276,189**	**150.09**	**0**	**0.00**
GRAND TOTAL	**$7,755,857**	**130.96**	**$8,821,349**	**152.09**	**$8,276,189**	**150.09**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WILDLIFE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,755,981	261.08	9,531,951	274.55	9,488,615	273.55	0	0.00
TOTAL - PS	8,755,981	261.08	9,531,951	274.55	9,488,615	273.55	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	6,662,420	0.00	5,650,433	0.00	6,146,433	0.00	0	0.00
TOTAL - EE	6,662,420	0.00	5,650,433	0.00	6,146,433	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	0	0.00
TOTAL - PD	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	0	0.00
TOTAL	**17,179,544**	**261.08**	**16,495,799**	**274.55**	**17,348,463**	**273.55**	**0**	**0.00**
GRAND TOTAL	**$17,179,544**	**261.08**	**$16,495,799**	**274.55**	**$17,348,463**	**273.55**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTORS OFFICE								
CORE								
ACCOUNTING ASSISTANT	23,393	1.00	23,134	1.00	23,134	1.00	0	0.00
ACCOUNTING TECHNICIAN	24,608	0.83	47,176	1.39	47,176	1.39	0	0.00
IT INFRASTRUCTURE SUPV	76,296	1.00	77,919	1.00	77,919	1.00	0	0.00
IT GIS SUPERVISOR	53,304	1.00	56,606	1.00	56,606	1.00	0	0.00
IT DESKTOP SUPERVISOR	66,144	1.00	67,467	1.00	67,467	1.00	0	0.00
IT PROJECT SUPERVISOR	75,876	1.00	77,394	1.00	77,394	1.00	0	0.00
IT BUSINESS ANALYST	141,672	2.00	166,877	3.00	166,877	3.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	72,715	0.96	70,160	1.00	70,160	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	62,352	1.00	63,599	1.00	63,599	1.00	0	0.00
IT PROJECT MANAGER	100,716	2.00	120,380	2.00	120,380	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	53,131	0.71	82,158	1.00	82,158	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	77,376	1.00	78,924	1.00	78,924	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	76,530	1.02	74,407	1.00	74,407	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	476,232	9.00	506,039	10.00	506,039	10.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	68,784	1.00	70,160	1.00	70,160	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	606,196	11.31	669,933	12.00	644,933	12.00	0	0.00
INFORMATION TECHNOLOGY COORD	124,572	2.00	188,263	3.00	160,263	2.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	35,641	0.75	78,172	1.00	78,172	1.00	0	0.00
IT SUPPORT TECHNICIAN	266,937	6.27	322,570	7.00	322,570	7.00	0	0.00
INFO TECH ANALYST	65,990	1.89	41,359	1.00	69,359	2.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	60,778	2.09	72,312	7.07	72,312	7.07	0	0.00
OFFICE SUPERVISOR	68,184	2.00	69,548	2.00	69,548	2.00	0	0.00
LEGAL SECRETARY	43,555	1.09	46,500	1.00	46,500	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	82,704	2.00	84,358	2.00	84,358	2.00	0	0.00
EXECUTIVE ASSISTANT	54,996	1.00	56,169	1.00	56,169	1.00	0	0.00
SR. CARTOGRAPHER	8,931	0.17	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	58,908	0.96	116,364	2.00	116,364	2.00	0	0.00
REALTY TECHNICIAN	38,988	1.00	39,828	1.00	39,828	1.00	0	0.00
SPECIAL PROGRAMS COORD	20,830	0.73	11,185	0.53	11,185	0.53	0	0.00
PUBLIC INVOLVEMENT COORD	110,233	2.00	110,894	2.00	110,894	2.00	0	0.00
GIS SPECIALIST	51,264	1.00	52,289	1.00	52,289	1.00	0	0.00
POLICY SPECIALIST	10,588	0.32	5,496	0.13	5,496	0.13	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTORS OFFICE								
CORE								
POLICY COORDINATOR	222,864	4.00	246,933	4.27	246,933	4.27	0	0.00
POLICY SUPERVISOR	70,140	1.00	71,543	1.00	71,543	1.00	0	0.00
FEDERAL AID COORDINATOR	64,848	1.00	66,145	1.00	66,145	1.00	0	0.00
FEDERAL AID ANALYST	7,452	0.17	0	0.00	44,712	1.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	27,006	0.33	27,006	0.33	0	0.00
GENERAL COUNSEL	85,368	1.00	92,364	1.00	92,364	1.00	0	0.00
INTERNAL AUDITOR	68,784	1.00	70,160	1.00	70,160	1.00	0	0.00
INFO TECH SERVICES CHIEF	93,732	1.00	95,607	1.00	95,607	1.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	65,625	0.63	0	0.00	111,300	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	115,620	1.00	119,277	1.00	144,277	1.00	0	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	43,358	0.38	119,277	1.00	7,977	0.00	0	0.00
DEPUTY COUNSEL	83,712	1.00	85,386	1.00	85,386	1.00	0	0.00
ASST TO DIRECTOR-GOV RELATIONS	33,975	0.38	92,412	1.00	0	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	119,109	1.09	0	0.00	111,300	1.00	0	0.00
DIRECTOR	140,004	1.00	145,837	1.00	145,837	1.00	0	0.00
BENEFITS	2,367	0.00	0	0.00	2,500	0.00	0	0.00
TOTAL - PS	**4,375,382**	**75.75**	**4,779,587**	**85.72**	**4,845,687**	**86.72**	**0**	**0.00**
TRAVEL, IN-STATE	66,454	0.00	63,278	0.00	66,478	0.00	0	0.00
TRAVEL, OUT-OF-STATE	40,236	0.00	78,898	0.00	69,134	0.00	0	0.00
FUEL & UTILITIES	23,660	0.00	3,500	0.00	24,500	0.00	0	0.00
SUPPLIES	824,237	0.00	80,998	0.00	825,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	169,296	0.00	0	0.00	175,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,995,841	0.00	0	0.00	2,000,000	0.00	0	0.00
PROFESSIONAL SERVICES	3,654,121	0.00	10,344,270	0.00	4,477,332	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,538	0.00	0	0.00	5,000	0.00	0	0.00
M&R SERVICES	1,902,124	0.00	0	0.00	2,000,000	0.00	0	0.00
COMPUTER EQUIPMENT	2,105,513	0.00	1,226,784	0.00	2,100,000	0.00	0	0.00
OFFICE EQUIPMENT	310,860	0.00	1,302,688	0.00	309,472	0.00	0	0.00
OTHER EQUIPMENT	502,404	0.00	418,750	0.00	508,750	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,064	0.00	0	0.00	12,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	105,541	0.00	13,822	0.00	107,500	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTORS OFFICE								
CORE								
MISCELLANEOUS EXPENSES	19,512	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	**11,733,401**	**0.00**	**13,532,988**	**0.00**	**12,700,166**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,318	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - PD	**1,318**	**0.00**	**0**	**0.00**	**1,500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,110,101**	**75.75**	**$18,312,575**	**85.72**	**$17,547,353**	**86.72**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$16,110,101**	**75.75**	**$18,312,575**	**85.72**	**$17,547,353**	**86.72**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
ACCOUNTING ASSISTANT	110,524	4.83	127,155	5.71	127,155	5.71	0	0.00
ACCOUNTING TECHNICIAN	333,073	10.60	323,974	9.88	350,287	9.88	0	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	10,346	0.23	8,346	0.23	0	0.00
COMMUNICATIONS ASSISTANT	26,460	1.00	26,989	1.00	26,989	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	132,527	6.83	137,252	7.88	137,252	7.88	0	0.00
MAIL SERVICES ASSISTANT	21,444	1.00	24,095	1.00	24,095	1.00	0	0.00
GENERAL CLERK	0	0.00	24,313	1.54	0	1.54	0	0.00
DISTRIBUTION CTR ADMINISTRATOR	36,084	1.00	36,806	2.00	36,806	2.00	0	0.00
DISTRIBUTION CENTER MANAGER	50,280	1.00	51,286	2.00	51,286	2.00	0	0.00
SPECIAL PERMITS TECHNICIAN	27,516	1.00	31,267	1.00	31,267	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	60,620	1.79	71,567	2.00	71,567	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	42,168	1.00	43,011	1.00	43,011	1.00	0	0.00
CLERK TYPIST	15,361	0.92	26,790	1.80	16,790	1.80	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	399,061	16.16	404,103	15.42	414,103	15.42	0	0.00
OFFICE SUPERVISOR	119,802	3.83	130,540	4.00	130,540	4.00	0	0.00
OFFICE MANAGER	326,124	9.00	332,646	9.00	342,646	9.00	0	0.00
RESOURCE ASSISTANT	5,378	0.30	3,776	0.21	3,776	0.21	0	0.00
RESOURCE TECHNICIAN	14,788	0.72	0	0.00	16,000	0.00	0	0.00
SIGN SHOP SUPERVISOR	40,548	1.00	41,359	1.00	41,359	1.00	0	0.00
SIGN TECHNICIAN	62,976	2.00	107,450	3.00	83,450	2.00	0	0.00
MAINTENANCE MECHANIC	35,069	1.73	66,567	3.08	45,855	3.08	0	0.00
MAINTENANCE TECHNICIAN	10,870	0.58	75,198	3.39	12,310	3.39	0	0.00
MAINTENANCE ASSISTANT	3,767	0.23	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	36,792	1.00	37,528	1.00	37,528	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	62,350	1.92	82,852	3.00	72,852	3.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	43,588	1.83	59,497	2.00	59,497	2.00	0	0.00
EQUIPMENT MECHANIC II	8,027	0.38	8,866	0.42	8,866	0.42	0	0.00
EQUIPMENT SHOP TECHNICIAN	826,310	20.99	850,509	21.00	878,509	21.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	33,090	0.75	62,095	1.00	62,095	1.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	112,104	2.00	114,346	2.00	114,346	2.00	0	0.00
AIRCRAFT MECHANIC	68,191	1.21	64,990	1.21	64,990	1.21	0	0.00
AIRCRAFT PILOT	101,496	1.83	110,677	2.00	120,677	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
FINANCIAL SERVICES MANAGER	54,360	1.00	55,447	1.00	55,447	1.00	0	0.00
CHIEF AIRCRAFT PILOT	62,548	0.91	77,486	1.00	77,486	1.00	0	0.00
FINANCIAL SERVICES ANALYST	91,234	2.37	126,256	3.00	126,256	3.00	0	0.00
PERMIT SERVICES SPECIALIST	55,440	1.00	56,649	1.00	56,649	1.00	0	0.00
PURCHASING & FLEET ANALYST	50,280	1.00	51,435	1.00	51,435	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	75,934	1.20	72,963	1.00	72,963	1.00	0	0.00
PURCHASING & FLEET SUPV	48,183	0.80	61,151	1.00	61,151	1.00	0	0.00
FLEET SERVICES SPECIALIST	53,304	1.00	54,576	1.00	54,576	1.00	0	0.00
PURCHASING SERVICE ANALYST	42,996	1.00	44,126	1.00	44,126	1.00	0	0.00
GENERAL SERVICES SUPV	71,532	1.00	73,074	1.00	73,074	1.00	0	0.00
PROGRAMS COORDINATOR	2,614	0.04	0	0.00	0	0.00	0	0.00
CHIEF FINANCIAL OFFICER	81,356	0.85	97,969	1.00	97,969	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	123,704	1.83	138,251	2.00	138,251	2.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	76,189	1.00	76,189	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	13,952	0.17	99,904	1.00	99,904	1.00	0	0.00
TOTAL - PS	**3,993,825**	**112.60**	**4,573,326**	**126.77**	**4,519,726**	**125.77**	**0**	**0.00**
TRAVEL, IN-STATE	29,165	0.00	37,280	0.00	37,280	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,131	0.00	34,090	0.00	34,090	0.00	0	0.00
FUEL & UTILITIES	293,928	0.00	340,852	0.00	310,852	0.00	0	0.00
SUPPLIES	6,857,045	0.00	7,760,213	0.00	7,610,213	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,769	0.00	0	0.00	59,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	738	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,081,485	0.00	4,173,866	0.00	3,185,688	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	47,198	0.00	0	0.00	48,000	0.00	0	0.00
M&R SERVICES	1,259,019	0.00	0	0.00	1,260,000	0.00	0	0.00
COMPUTER EQUIPMENT	19,508	0.00	280,387	0.00	20,387	0.00	0	0.00
MOTORIZED EQUIPMENT	5,547,601	0.00	5,450,677	0.00	5,550,677	0.00	0	0.00
OFFICE EQUIPMENT	49,663	0.00	28,103	0.00	50,103	0.00	0	0.00
OTHER EQUIPMENT	552,767	0.00	398,042	0.00	553,042	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,155	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	92,188	0.00	0	0.00	93,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,776	0.00	87,567	0.00	16,567	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
MISCELLANEOUS EXPENSES	240,670	0.00	0	0.00	241,000	0.00	0	0.00
TOTAL - EE	**17,163,806**	**0.00**	**18,591,077**	**0.00**	**19,069,899**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	45	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	1,298,847	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	**1,298,892**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$22,456,523**	**112.60**	**$23,164,403**	**126.77**	**$24,589,625**	**125.77**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$22,456,523**	**112.60**	**$23,164,403**	**126.77**	**$24,589,625**	**125.77**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
CADD SYSTEM MANAGER	61,140	1.00	62,363	1.00	62,363	1.00	0	0.00
CAD TECHNICIAN	1,262	0.04	0	0.00	30,288	1.00	0	0.00
GIS TECHNICIAN	5,069	0.13	46,844	1.59	46,844	1.59	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	51,198	1.67	68,504	2.18	68,504	2.18	0	0.00
OFFICE MANAGER	35,388	1.00	36,096	1.00	42,268	2.00	0	0.00
RESOURCE TECHNICIAN	33,372	1.00	34,039	1.00	34,039	1.00	0	0.00
CONTRACT SPECIALIST	56,544	1.00	57,675	1.00	57,675	1.00	0	0.00
CONTRACT SUPERVISOR	328,475	6.44	442,276	8.29	321,104	7.29	0	0.00
CONTRACT SUPERINTENDENT	46,680	0.81	61,380	1.00	61,380	1.00	0	0.00
CONTRACT TECHNICIAN	47,412	1.00	48,372	1.00	48,372	1.00	0	0.00
LAND SURVEYOR	117,600	2.00	108,639	2.00	114,639	2.00	0	0.00
SURVEY SPECIALIST	80,216	1.53	146,937	3.00	110,649	2.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	70,351	1.00	70,351	1.00	0	0.00
ENGINEERING DESIGN TECH	146,421	3.75	172,366	4.00	172,366	4.00	0	0.00
PUMP REPAIR SUPERVISOR	38,103	0.84	46,500	1.00	46,500	1.00	0	0.00
PUMP REPAIR SPECIALIST	36,084	1.00	36,806	1.00	36,806	1.00	0	0.00
CARPENTER	467,113	14.33	557,681	16.90	527,681	16.90	0	0.00
LEAD CARPENTER	690,675	16.82	903,783	23.62	760,175	21.62	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	74,037	3.78	18,597	2.78	0	0.00
MAINTENANCE ASSISTANT	32,100	1.00	58,718	2.00	38,718	2.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	172,469	8.22	0	0.00	170,000	0.00	0	0.00
MAINTENANCE SUPERVISOR	563,541	13.63	592,037	14.00	592,037	14.00	0	0.00
FACILITY MAINTENANCE TECH	462,426	15.59	495,071	16.00	495,071	16.00	0	0.00
HEAVY EQUIPMENT OPERATOR	796,315	22.48	904,024	25.00	904,024	25.00	0	0.00
LEAD EQUIPMENT OPERATOR	667,088	14.69	740,555	16.62	697,555	16.62	0	0.00
GROUNDS SUPERVISOR	43,848	1.00	44,725	1.00	44,725	1.00	0	0.00
MECHANICAL ENGINEER	72,996	1.00	77,859	1.00	77,859	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	516,636	9.00	525,647	9.25	542,647	9.25	0	0.00
ARCHITECT	65,670	0.87	98,476	2.00	98,476	2.00	0	0.00
ELECTRICAL ENGINEER	82,128	1.00	78,924	1.00	78,924	1.00	0	0.00
PROJECT ENGINEER	515,633	7.23	490,004	7.00	589,764	8.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	38,688	0.50	0	0.00	78,912	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
INFRASTRUCTURE ASSET PRGM ANAL	12,789	0.29	0	0.00	43,848	1.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	13,860	0.25	0	0.00	55,440	1.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	24,514	0.42	55,637	1.00	55,637	1.00	0	0.00
GIS SPECIALIST	57,420	1.43	258,584	7.09	89,672	6.09	0	0.00
POLICY SPECIALIST	0	0.00	5,052	0.12	5,052	0.12	0	0.00
GIS SUPERVISOR	0	0.00	74,200	1.00	74,200	1.00	0	0.00
SPECIAL ASST TO DIRECTOR	0	0.00	31,348	0.88	31,348	0.88	0	0.00
DESIGN & DEVELOPMENT CHIEF	179,280	2.00	182,866	2.00	182,866	2.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	85,368	1.00	87,075	1.00	87,075	1.00	0	0.00
ADMINISTRATIVE MANAGER	75,876	1.00	77,394	1.00	77,394	1.00	0	0.00
TOTAL - PS	**6,721,397**	**156.96**	**7,852,845**	**183.32**	**7,741,845**	**183.32**	**0**	**0.00**
TRAVEL, IN-STATE	344,408	0.00	351,253	0.00	347,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,265	0.00	26,935	0.00	8,935	0.00	0	0.00
FUEL & UTILITIES	478,722	0.00	479,055	0.00	479,055	0.00	0	0.00
SUPPLIES	325,325	0.00	265,511	0.00	322,511	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	59,973	0.00	0	0.00	57,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	799	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	755,352	0.00	993,428	0.00	779,428	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	309,610	0.00	0	0.00	303,000	0.00	0	0.00
M&R SERVICES	87,328	0.00	0	0.00	84,000	0.00	0	0.00
COMPUTER EQUIPMENT	41,251	0.00	15,604	0.00	35,604	0.00	0	0.00
MOTORIZED EQUIPMENT	84,868	0.00	134,502	0.00	87,502	0.00	0	0.00
OFFICE EQUIPMENT	1,736	0.00	2,757	0.00	2,757	0.00	0	0.00
OTHER EQUIPMENT	220,061	0.00	140,496	0.00	215,496	0.00	0	0.00
PROPERTY & IMPROVEMENTS	290	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,250	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,076	0.00	12,370	0.00	12,370	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
MISCELLANEOUS EXPENSES	13,412	0.00	0	0.00	8,000	0.00	0	0.00
TOTAL - EE	**2,742,726**	**0.00**	**2,421,911**	**0.00**	**2,742,911**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,464,123**	**156.96**	**$10,274,756**	**183.32**	**$10,484,756**	**183.32**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$9,464,123**	**156.96**	**$10,274,756**	**183.32**	**$10,484,756**	**183.32**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FISHERIES								
CORE								
CONSERVATION ASST	9,888	0.61	8,853	0.55	8,853	0.55	0	0.00
GIS TECHNICIAN	0	0.00	17,206	0.82	0	0.00	0	0.00
ASST GIS SPECIALIST	9,985	0.38	0	0.00	17,206	0.82	0	0.00
PUBLIC SERVICE ASSISTANT	21,473	1.23	20,669	1.17	20,669	1.17	0	0.00
MARKETING ASSISTANT	22,798	1.03	38,012	2.45	28,012	2.45	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	66,307	2.62	69,064	2.85	69,064	2.85	0	0.00
OFFICE MANAGER	35,388	1.00	36,096	1.00	36,096	1.00	0	0.00
RESOURCE AIDE	118,080	7.23	446,907	17.58	148,907	11.58	0	0.00
RESOURCE ASSISTANT	946,634	39.70	949,477	37.29	987,477	40.29	0	0.00
FISHERIES TECHNICIAN	96,249	4.91	31,162	1.57	97,162	4.57	0	0.00
RESOURCE TECHNICIAN	709,253	22.16	761,900	23.39	775,900	23.39	0	0.00
MAINTENANCE ASSISTANT	3,226	0.18	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	39,768	1.00	40,629	1.00	40,629	1.00	0	0.00
FISHERIES BIOLOGIST	43,529	1.39	34,039	1.00	42,039	1.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	78,994	1.27	72,963	1.00	72,963	1.00	0	0.00
SPECIAL PROGRAMS COORD	4,298	0.15	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	282,084	6.00	287,726	6.00	287,726	6.00	0	0.00
HATCHERY SYSTEMS MANAGER	70,140	1.00	71,748	1.00	71,748	1.00	0	0.00
HATCHERY MANAGER	423,111	8.84	454,337	9.00	454,337	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	29,048	0.64	46,500	1.00	46,500	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	111,600	2.00	113,306	2.00	113,306	2.00	0	0.00
FISHERIES PROGRAMS SUPV	65,299	1.10	80,550	1.00	70,550	1.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	121,812	2.00	124,248	2.00	124,248	2.00	0	0.00
AQUACULTURE SPECIALIST	65,177	1.92	69,548	2.00	69,548	2.00	0	0.00
AQUACULTURE BIOLOGIST	48,336	1.00	49,856	1.00	49,856	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	279,431	7.46	307,738	8.00	315,738	8.00	0	0.00
FISHERIES TRAINING COORDINATOR	57,660	1.00	58,813	1.00	58,813	1.00	0	0.00
FISHERIES SPECIALIST	109,834	3.08	152,168	4.00	129,168	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,925,923	41.21	2,040,390	42.60	2,040,390	42.60	0	0.00
FISHERIES REGIONAL SUPV	493,264	7.95	509,257	8.00	509,257	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	98,892	2.00	100,870	2.00	100,870	2.00	0	0.00
BIG RIVER SPECIALIST	45,588	1.00	62,584	1.00	52,584	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FISHERIES								
CORE								
AQUATIC HABITAT SPECIALIST	53,304	1.00	54,370	1.00	54,370	1.00	0	0.00
FISHERIES INFO SYSTEMS MGR	42,033	1.00	41,359	1.00	41,359	1.00	0	0.00
RESOURCE SCIENCE ASSISTANT	37,313	1.65	39,563	1.70	39,563	1.70	0	0.00
VOLUNTEER WATER QUALITY CORD	45,588	1.00	68,801	1.58	54,801	1.58	0	0.00
STREAM SERVICES PROGRAM SUPV	57,660	1.00	58,813	1.00	58,813	1.00	0	0.00
ASSISTANT NATURALIST	6,135	0.27	0	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	677	0.03	0	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	129,924	2.00	132,522	2.00	132,522	2.00	0	0.00
FISHERIES DIVISION CHIEF	82,352	1.00	83,722	1.00	83,722	1.00	0	0.00
BENEFITS	32,060	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - PS	**6,920,115**	**182.01**	**7,535,766**	**192.55**	**7,334,766**	**192.55**	**0**	**0.00**
TRAVEL, IN-STATE	106,654	0.00	139,521	0.00	109,521	0.00	0	0.00
TRAVEL, OUT-OF-STATE	29,468	0.00	49,586	0.00	34,586	0.00	0	0.00
FUEL & UTILITIES	338,642	0.00	293,619	0.00	333,619	0.00	0	0.00
SUPPLIES	2,510,015	0.00	2,453,433	0.00	2,505,433	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	69,868	0.00	0	0.00	67,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	808	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	182,337	0.00	466,993	0.00	190,993	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	88,449	0.00	0	0.00	84,000	0.00	0	0.00
M&R SERVICES	55,263	0.00	0	0.00	50,000	0.00	0	0.00
COMPUTER EQUIPMENT	27,784	0.00	16,677	0.00	22,677	0.00	0	0.00
MOTORIZED EQUIPMENT	53,394	0.00	23,355	0.00	50,355	0.00	0	0.00
OFFICE EQUIPMENT	1,906	0.00	885	0.00	885	0.00	0	0.00
OTHER EQUIPMENT	142,354	0.00	13,946	0.00	139,946	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,915	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	19,167	0.00	0	0.00	15,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,084	0.00	15,804	0.00	9,804	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,772	0.00	0	0.00	28,000	0.00	0	0.00
TOTAL - EE	**3,666,880**	**0.00**	**3,473,819**	**0.00**	**3,641,819**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FISHERIES								
CORE								
PROGRAM DISTRIBUTIONS	342,598	0.00	213,216	0.00	338,216	0.00	0	0.00
TOTAL - PD	**342,598**	**0.00**	**213,216**	**0.00**	**338,216**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$10,929,593**	**182.01**	**$11,222,801**	**192.55**	**$11,314,801**	**192.55**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$10,929,593**	**182.01**	**$11,222,801**	**192.55**	**$11,314,801**	**192.55**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FORESTRY								
CORE								
ACCOUNTING TECHNICIAN	29,148	1.00	0	0.00	30,288	1.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	33,372	1.00	38,474	1.00	38,474	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	43,467	1.54	35,410	1.00	35,410	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	207,154	7.40	263,780	9.14	233,492	8.14	0	0.00
OFFICE MANAGER	38,232	1.00	38,997	1.00	38,997	1.00	0	0.00
RESOURCE AIDE	319,341	18.86	366,165	21.27	366,165	21.27	0	0.00
RESOURCE ASSISTANT	2,063,041	80.74	2,185,146	82.71	2,185,146	82.71	0	0.00
RESOURCE TECHNICIAN	1,435,545	42.47	1,543,435	46.61	1,534,544	46.61	0	0.00
FOREST MANAGEMENT TECHNICIAN	64,126	1.59	57,096	1.50	57,096	1.50	0	0.00
EXCESS PROPERTY TECHNICIAN	65,767	2.32	69,857	2.46	69,857	2.46	0	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	41,367	1.00	0	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	30,559	0.85	35,891	1.00	35,891	1.00	0	0.00
FIRE PROGRAM ASST SUPV	42,168	1.00	41,359	1.00	41,359	1.00	0	0.00
CONTRACT SUPERVISOR	72	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	8,891	0.54	0	0.00	8,891	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	4,471	0.24	4,471	0.24	0	0.00
LEAD EQUIPMENT OPERATOR	5,513	0.22	7,985	0.31	7,985	0.31	0	0.00
PROJECT COORDINATOR	4,740	0.17	0	0.00	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	245,907	4.63	286,432	5.00	286,432	5.00	0	0.00
FORESTRY REGIONAL SUPV	510,754	8.25	517,781	8.00	517,781	8.00	0	0.00
FOREST ENTOMOLOGIST	56,544	1.00	57,708	1.00	57,708	1.00	0	0.00
FOREST PATHOLOGIST	48,336	1.00	49,303	1.00	49,303	1.00	0	0.00
COMMUNITY FORESTER	350,866	7.00	416,534	8.24	416,534	8.24	0	0.00
RESOURCE FORESTER ASST	73,044	2.60	152,637	5.00	152,637	5.00	0	0.00
RESOURCE FORESTER	1,957,601	43.38	2,299,007	52.06	2,200,707	52.06	0	0.00
FOREST NURSERY SUPERVISOR	77,062	1.17	69,098	1.00	69,098	1.00	0	0.00
FOREST NURSERY MANAGER	42,168	1.00	43,011	1.00	43,011	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	327,101	5.45	373,138	6.00	373,138	6.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	70	0.00	0	0.00	0	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	24,849	0.72	15,618	0.72	0	0.00
FORESTRY PROGRAMS SPEC	54,828	1.17	55,614	1.00	106,212	2.00	0	0.00
FORESTRY PROGRAMS SUPV	0	0.00	73,079	1.00	6,935	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FORESTRY								
CORE								
FOREST MANAGEMENT CHIEF	146,628	2.00	155,705	2.00	155,705	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	98,748	1.00	100,723	1.00	100,723	1.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	62,352	1.00	0	0.00	66,144	1.00	0	0.00
BENEFITS	22,930	0.00	0	0.00	22,000	0.00	0	0.00
TOTAL - PS	**8,466,075**	**241.35**	**9,404,052**	**264.26**	**9,327,752**	**264.26**	**0**	**0.00**
TRAVEL, IN-STATE	102,042	0.00	82,228	0.00	98,890	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,078	0.00	35,919	0.00	35,919	0.00	0	0.00
FUEL & UTILITIES	168,629	0.00	205,063	0.00	190,063	0.00	0	0.00
SUPPLIES	1,154,540	0.00	1,099,722	0.00	1,153,722	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,698	0.00	0	0.00	41,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,487	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,498,657	0.00	2,738,962	0.00	1,823,962	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	349,637	0.00	0	0.00	349,000	0.00	0	0.00
M&R SERVICES	47,899	0.00	0	0.00	47,000	0.00	0	0.00
COMPUTER EQUIPMENT	17,841	0.00	4,998	0.00	16,998	0.00	0	0.00
MOTORIZED EQUIPMENT	311,149	0.00	185,710	0.00	310,710	0.00	0	0.00
OFFICE EQUIPMENT	14,010	0.00	12,249	0.00	12,249	0.00	0	0.00
OTHER EQUIPMENT	103,623	0.00	61,579	0.00	102,579	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,607	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	63,709	0.00	0	0.00	60,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	118,297	0.00	184,959	0.00	133,297	0.00	0	0.00
MISCELLANEOUS EXPENSES	32,945	0.00	0	0.00	32,000	0.00	0	0.00
TOTAL - EE	**4,063,848**	**0.00**	**4,611,389**	**0.00**	**4,407,389**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,461,169	0.00	1,222,216	0.00	1,460,216	0.00	0	0.00
REFUNDS	44,540	0.00	0	0.00	44,000	0.00	0	0.00
TOTAL - PD	**1,505,709**	**0.00**	**1,222,216**	**0.00**	**1,504,216**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$14,035,632**	**241.35**	**$15,237,657**	**264.26**	**$15,239,357**	**264.26**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$14,035,632**	**241.35**	**$15,237,657**	**264.26**	**$15,239,357**	**264.26**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HUMAN RESOURCES								
CORE								
INTERN	97,771	3.86	141,285	5.30	141,285	5.30	0	0.00
ACCOUNTING TECHNICIAN	12,589	0.49	44,799	1.00	44,799	1.00	0	0.00
HR TECHNICIAN	5,958	0.21	0	0.00	29,724	1.00	0	0.00
HUMAN RESOURCES SAFETY TECH	24,056	0.67	68,426	2.00	0	1.00	0	0.00
HUMAN RESOURCES DATA ANALYST	41,352	1.00	53,399	1.00	53,399	1.00	0	0.00
HR BENEFITS ANALYST	36,069	0.96	58,500	1.00	58,500	1.00	0	0.00
HR COMPLIANCE COORDINATOR	47,412	1.00	58,560	1.00	58,560	1.00	0	0.00
HR RECRUITMENT TECHNICIAN	37,500	1.00	59,865	1.00	59,865	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	73,133	2.81	132,305	3.00	132,305	3.00	0	0.00
OFFICE MANAGER	32,748	1.00	40,800	1.00	40,800	1.00	0	0.00
NATURAL RESOURCE ASSISTANT	24,206	0.83	175,224	3.00	175,224	3.00	0	0.00
HUMAN RESOURCES SPECIALIST	176,006	3.97	262,291	4.37	262,291	4.37	0	0.00
HUMAN RESOURCES ANALYST	38,232	1.00	68,216	1.00	68,216	1.00	0	0.00
TRAINING & DEVELOPMENT COORD	57,660	1.00	70,033	1.00	70,033	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	72,948	1.00	75,427	1.00	75,427	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	63,588	1.00	74,958	1.00	74,958	1.00	0	0.00
EMPLOYMENT MANAGER	75,876	1.00	81,518	1.00	81,518	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	88,788	1.00	92,604	1.00	92,604	1.00	0	0.00
SAFETY COORDINATOR	71,532	1.00	79,197	1.00	79,197	1.00	0	0.00
HRIS COORDINATOR	71,532	1.00	79,083	1.00	79,083	1.00	0	0.00
BENEFITS	11,275,214	0.00	13,543,911	0.00	12,473,911	0.00	0	0.00
TOTAL - PS	**12,424,170**	**25.80**	**15,260,401**	**31.67**	**14,151,699**	**31.67**	**0**	**0.00**
TRAVEL, IN-STATE	21,983	0.00	17,382	0.00	17,382	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,435	0.00	10,760	0.00	10,760	0.00	0	0.00
SUPPLIES	594,554	0.00	520,344	0.00	596,344	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	120,920	0.00	0	0.00	118,702	0.00	0	0.00
COMMUNICATION SERV & SUPP	622	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	239,639	0.00	400,479	0.00	245,479	0.00	0	0.00
M&R SERVICES	13,280	0.00	0	0.00	14,000	0.00	0	0.00
COMPUTER EQUIPMENT	811	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,262	0.00	7,525	0.00	7,525	0.00	0	0.00
OTHER EQUIPMENT	2,025	0.00	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HUMAN RESOURCES								
CORE								
BUILDING LEASE PAYMENTS	3,394	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	837	0.00	4,966	0.00	4,966	0.00	0	0.00
MISCELLANEOUS EXPENSES	33,960	0.00	0	0.00	35,000	0.00	0	0.00
TOTAL - EE	**1,049,722**	**0.00**	**961,456**	**0.00**	**1,050,158**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$13,473,892**	**25.80**	**$16,221,857**	**31.67**	**$15,201,857**	**31.67**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$13,473,892**	**25.80**	**$16,221,857**	**31.67**	**$15,201,857**	**31.67**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
ACCOUNTING ASSISTANT	8,614	0.41	8,933	0.42	8,933	0.42	0	0.00
ACCOUNTING TECHNICIAN	29,724	1.00	31,259	1.05	31,259	1.05	0	0.00
DATA ENTRY OPERATOR II	19,515	1.08	20,715	1.93	20,715	1.93	0	0.00
PUBLIC SERVICE ASSISTANT	170,581	8.59	258,423	11.81	200,423	11.81	0	0.00
COMMUNICATIONS MANAGER	55,440	1.00	56,549	1.00	56,549	1.00	0	0.00
MARKETING SPECIALIST	45,588	1.00	46,500	1.00	46,500	1.00	0	0.00
OUTREACH & EDUC TECHNICIAN	35,388	1.00	36,096	1.00	36,096	1.00	0	0.00
DESIGN PRODUCTION ASST	0	0.00	38,474	1.00	38,474	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	292,472	11.08	306,272	11.50	306,272	11.50	0	0.00
OFFICE SUPERVISOR	190,397	5.25	209,108	6.00	221,108	6.00	0	0.00
OFFICE MANAGER	38,232	1.00	38,997	1.00	38,997	1.00	0	0.00
RESOURCE AIDE	585	0.04	0	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	312,513	14.90	343,226	15.38	343,226	15.38	0	0.00
RESOURCE TECHNICIAN	21,335	1.03	27,421	1.25	27,421	1.25	0	0.00
RANGE OFFICER	154,142	4.85	164,374	5.00	164,374	5.00	0	0.00
LEAD CARPENTER	105	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	6,829	0.37	0	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	4,974	0.31	0	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	21,844	0.76	27,864	0.90	27,864	0.90	0	0.00
OUTDOOR EDUC CNTR SUPV	219,373	4.84	232,609	5.00	222,693	5.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	368	0.02	0	0.00	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	56,544	1.00	57,731	1.00	57,731	1.00	0	0.00
EDUCATION CENTER MANAGER	42,168	1.00	50,682	1.00	50,682	1.00	0	0.00
ASST NATURE CENTER MGR	216,804	5.00	222,106	5.00	222,106	5.00	0	0.00
EDUCATION OUTREACH COORD	81,479	2.00	80,356	2.00	80,356	2.00	0	0.00
ASSISTANT NATURALIST	7,465	0.33	14,877	1.64	24,793	2.64	0	0.00
NATURE CENTER MANAGER	277,908	5.00	283,466	5.00	293,466	5.00	0	0.00
NATURALIST	705,478	22.05	722,123	22.55	722,123	22.55	0	0.00
INTERPRETIVE PROGRAMS SUPV	11,504	0.38	17,559	0.58	17,559	0.58	0	0.00
POLICY COORDINATOR	7,003	0.18	0	0.00	0	0.00	0	0.00
DESIGNER	126,588	3.00	129,120	3.00	129,120	3.00	0	0.00
DEISGNER/EDITOR	42,168	1.00	43,011	1.00	43,011	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
WILDLIFE ARTIST	49,296	1.00	66,792	1.00	66,792	1.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	56,544	1.00	57,689	1.00	57,689	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	46,488	1.00	47,418	1.00	47,418	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	62,352	1.00	63,599	1.00	63,599	1.00	0	0.00
DIGITAL MEDIA PRODUCER	122,304	2.00	124,750	2.00	124,750	2.00	0	0.00
WEB DEVELOPER	104,388	2.00	106,476	2.00	106,476	2.00	0	0.00
OMBUDSMAN	0	0.00	63,270	1.00	0	0.00	0	0.00
MEDIA SPECIALIST	209,752	4.75	230,026	5.00	230,026	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	180,696	4.00	184,310	4.00	184,310	4.00	0	0.00
NEWS SERVICES COORDINATOR	140,471	3.00	156,941	3.00	156,941	3.00	0	0.00
VIDEOGRAPHER	47,412	1.00	48,360	1.00	48,360	1.00	0	0.00
PUBLICATIONS MANAGER	48,182	1.00	48,360	1.00	48,360	1.00	0	0.00
EDITOR	188,032	3.75	203,514	4.00	203,514	4.00	0	0.00
EDITOR/DESIGNER	24,337	0.76	24,572	0.77	24,572	0.77	0	0.00
PHOTOGRAPHER	76,500	2.00	78,030	2.00	78,030	2.00	0	0.00
LEAD EXHIBITS CARPENTER	42,168	1.00	43,011	1.00	43,011	1.00	0	0.00
EXHIBITS DESIGNER	37,500	1.00	38,473	1.00	38,473	1.00	0	0.00
OUTDOOR SKILLS SPECIALIST	547,680	12.00	601,343	12.79	601,343	12.79	0	0.00
CONSERVATION EDUC CONSULTANT	829,288	18.31	829,193	19.59	868,164	20.59	0	0.00
EDUCATION SPECIALIST	109,496	2.83	211,412	7.50	136,441	6.50	0	0.00
ASST DISCOVERY CENTER MGR	47,412	1.00	46,203	1.00	46,203	1.00	0	0.00
DISCOVERY CENTER MANAGER	55,440	1.00	56,549	1.00	56,549	1.00	0	0.00
OUTREACH & EDUC REG SUPV	271,068	5.00	276,489	5.00	285,489	5.00	0	0.00
EXHIBITS COORDINATOR	70,140	1.00	71,543	1.00	71,543	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	13,982	0.68	11,898	0.54	11,898	0.54	0	0.00
HUNTER ED/SHOOTING RANGE COORD	48,336	1.00	53,589	1.00	53,589	1.00	0	0.00
PROGRAMS COORDINATOR	19,902	0.62	17,485	0.54	17,485	0.54	0	0.00
ADMINISTRATIVE MANAGER	44,166	0.71	63,599	1.00	63,599	1.00	0	0.00
OUTREACH & EDUC PROJECT COORD	78,548	1.12	71,543	1.00	71,543	1.00	0	0.00
OUTREACH & EDUCATION CHIEF	134,928	2.00	137,627	2.00	137,627	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	90,504	2.00	92,314	2.00	92,314	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
OUTREACH & EDUCATION DIV CHIEF	70,592	0.96	86,677	1.00	86,677	1.00	0	0.00
TOTAL - PS	**7,071,032**	**179.96**	**7,680,906**	**196.74**	**7,554,636**	**196.74**	**0**	**0.00**
TRAVEL, IN-STATE	149,525	0.00	143,879	0.00	143,879	0.00	0	0.00
TRAVEL, OUT-OF-STATE	43,240	0.00	41,731	0.00	41,731	0.00	0	0.00
FUEL & UTILITIES	55,164	0.00	55,317	0.00	55,317	0.00	0	0.00
SUPPLIES	2,602,497	0.00	2,352,244	0.00	2,600,244	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	52,843	0.00	0	0.00	50,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	29,384	0.00	0	0.00	27,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,750,380	0.00	3,504,009	0.00	2,756,009	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	51,920	0.00	0	0.00	45,000	0.00	0	0.00
M&R SERVICES	33,097	0.00	0	0.00	30,000	0.00	0	0.00
COMPUTER EQUIPMENT	47,750	0.00	44,082	0.00	44,082	0.00	0	0.00
MOTORIZED EQUIPMENT	643	0.00	1,947	0.00	1,947	0.00	0	0.00
OFFICE EQUIPMENT	20,451	0.00	74,609	0.00	24,609	0.00	0	0.00
OTHER EQUIPMENT	141,948	0.00	87,568	0.00	139,568	0.00	0	0.00
PROPERTY & IMPROVEMENTS	334	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	93,445	0.00	0	0.00	91,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	30,528	0.00	116,235	0.00	33,235	0.00	0	0.00
MISCELLANEOUS EXPENSES	86,411	0.00	0	0.00	84,270	0.00	0	0.00
TOTAL - EE	**6,189,560**	**0.00**	**6,421,621**	**0.00**	**6,167,891**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	595,393	0.00	634,312	0.00	599,312	0.00	0	0.00
REFUNDS	8	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**595,401**	**0.00**	**634,312**	**0.00**	**599,312**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$13,855,993**	**179.96**	**$14,736,839**	**196.74**	**$14,321,839**	**196.74**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$13,855,993**	**179.96**	**$14,736,839**	**196.74**	**$14,321,839**	**196.74**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
INTERN	0	0.00	8,049	0.28	0	0.28	0	0.00
ACCOUNTING TECHNICIAN	16,018	0.74	2,011	0.08	16,011	0.08	0	0.00
OFFICE MANAGER	37,500	1.00	38,250	1.00	75,156	2.00	0	0.00
RESOURCE ASSISTANT	18,876	1.06	8,322	0.46	16,322	0.46	0	0.00
RESOURCE TECHNICIAN	24,492	1.19	19,036	0.89	24,036	0.89	0	0.00
WILDLIFE TECHNICIAN	0	0.00	35,035	1.60	323	1.60	0	0.00
PROJECT COORDINATOR	11,348	0.40	0	0.00	12,000	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	87,060	1.00	88,801	1.00	92,801	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	148,237	2.00	152,082	2.00	155,082	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	53,663	1.00	52,633	1.00	60,682	1.00	0	0.00
AGRICULTURE LIAISON	50,280	1.00	74,413	1.00	53,413	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	457,733	7.86	474,018	8.00	490,018	8.00	0	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	40,980	1.00	74	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST	2,071,463	47.58	2,186,870	53.62	2,164,870	53.62	0	0.00
COMMUNITY CONSERV PLANNER	136,992	3.00	131,788	3.00	145,288	3.00	0	0.00
PRIORITY HABITAT COORD	50,280	1.00	51,330	1.00	53,330	1.00	0	0.00
LANDOWNER SERVICES MANAGER	6,333	0.13	0	0.00	53,712	1.00	0	0.00
AREA BIOLOGIST	199,116	4.00	203,098	4.00	210,098	4.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	9,841	0.21	46,500	1.00	0	0.00	0	0.00
RESEARCH ASST	2,656	0.14	0	0.00	3,000	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	181,560	4.00	185,191	4.00	182,191	4.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	10,723	0.27	723	0.27	0	0.00
TOTAL - PS	**3,563,448**	**77.31**	**3,809,130**	**85.20**	**3,809,130**	**85.20**	**0**	**0.00**
TRAVEL, IN-STATE	79,355	0.00	73,086	0.00	100,086	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,805	0.00	20,527	0.00	29,527	0.00	0	0.00
FUEL & UTILITIES	32	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	286,865	0.00	166,616	0.00	289,616	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,095	0.00	0	0.00	35,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	319	0.00	0	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	89,715	0.00	742,777	0.00	172,777	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,859	0.00	0	0.00	5,000	0.00	0	0.00
M&R SERVICES	8,432	0.00	0	0.00	24,000	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
COMPUTER EQUIPMENT	16,888	0.00	22,348	0.00	17,348	0.00	0	0.00
MOTORIZED EQUIPMENT	25,473	0.00	7,118	0.00	17,118	0.00	0	0.00
OFFICE EQUIPMENT	4,669	0.00	6,539	0.00	6,539	0.00	0	0.00
OTHER EQUIPMENT	34,324	0.00	10,843	0.00	20,843	0.00	0	0.00
BUILDING LEASE PAYMENTS	65,975	0.00	0	0.00	65,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	777	0.00	18,375	0.00	19,375	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,377	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	**681,960**	**0.00**	**1,068,229**	**0.00**	**827,529**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	0	0.00
TOTAL - PD	**3,418,791**	**0.00**	**3,095,648**	**0.00**	**3,499,648**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,664,199**	**77.31**	**$7,973,007**	**85.20**	**$8,136,307**	**85.20**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$7,664,199**	**77.31**	**$7,973,007**	**85.20**	**$8,136,307**	**85.20**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PROTECTION								
CORE								
ACCOUNTING TECHNICIAN	4,257	0.20	3,902	0.19	3,902	0.19	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	25,412	0.96	24,052	1.00	54,504	2.00	0	0.00
OFFICE MANAGER	35,388	1.00	36,096	1.00	36,096	1.00	0	0.00
CONSERVATION AGENT TRAINEE	176,112	4.88	749,363	17.75	649,363	17.75	0	0.00
CONSERVATION AGENT	7,105,532	156.05	7,494,516	160.00	7,433,420	161.00	0	0.00
PROTECTION DISTRICT SUPV	1,347,339	24.23	1,443,986	25.00	1,403,986	25.00	0	0.00
PROTECTION REGIONAL SUPV	599,242	8.20	595,109	8.00	595,109	8.00	0	0.00
PROTECTION TECHNICIAN	56,683	1.98	66,316	2.00	56,316	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	62,352	1.00	73,079	1.00	73,079	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	57,660	1.00	0	0.00	61,140	1.00	0	0.00
PROTECTION PROGRAMS SUPV	74,400	1.00	76,190	1.00	76,190	1.00	0	0.00
PROTECTION FIELD CHIEF	130,992	2.00	133,612	2.00	133,612	2.00	0	0.00
PROTECTION DIVISION CHIEF	101,352	1.00	103,379	1.00	103,379	1.00	0	0.00
BENEFITS	39,913	0.00	0	0.00	36,500	0.00	0	0.00
TOTAL - PS	**9,816,634**	**203.50**	**10,799,600**	**219.94**	**10,716,596**	**222.94**	**0**	**0.00**
TRAVEL, IN-STATE	320,393	0.00	283,871	0.00	316,871	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,046	0.00	27,317	0.00	27,317	0.00	0	0.00
FUEL & UTILITIES	104	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	607,441	0.00	524,151	0.00	605,151	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	63,880	0.00	0	0.00	60,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,797	0.00	0	0.00	14,000	0.00	0	0.00
PROFESSIONAL SERVICES	65,342	0.00	304,322	0.00	66,322	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	51	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,346	0.00	0	0.00	9,000	0.00	0	0.00
COMPUTER EQUIPMENT	37,700	0.00	31,835	0.00	31,835	0.00	0	0.00
MOTORIZED EQUIPMENT	6,031	0.00	1,702	0.00	1,702	0.00	0	0.00
OFFICE EQUIPMENT	10	0.00	10,850	0.00	850	0.00	0	0.00
OTHER EQUIPMENT	87,133	0.00	29,721	0.00	83,721	0.00	0	0.00
BUILDING LEASE PAYMENTS	99,813	0.00	0	0.00	96,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	630	0.00	80,792	0.00	792	0.00	0	0.00
MISCELLANEOUS EXPENSES	57,476	0.00	0	0.00	53,500	0.00	0	0.00
TOTAL - EE	**1,394,193**	**0.00**	**1,294,561**	**0.00**	**1,367,061**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PROTECTION								
CORE								
PROGRAM DISTRIBUTIONS	159,100	0.00	144,667	0.00	155,667	0.00	0	0.00
TOTAL - PD	**159,100**	**0.00**	**144,667**	**0.00**	**155,667**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,369,927**	**203.50**	**$12,238,828**	**219.94**	**$12,239,324**	**222.94**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$11,369,927**	**203.50**	**$12,238,828**	**219.94**	**$12,239,324**	**222.94**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESOURCE SCIENCE								
CORE								
ACCOUNTING TECHNICIAN	26,040	1.00	30,318	1.00	30,318	1.00	0	0.00
PROGRAMMER/DATABASE MGR	110,964	2.00	113,183	2.00	113,183	2.00	0	0.00
SYSTEMS ANALYST	59,952	1.00	61,151	1.00	61,151	1.00	0	0.00
ASST GIS ANALYST	9,538	0.36	55,310	2.13	55,310	2.13	0	0.00
ASST GIS SPECIALIST	51,501	1.78	0	0.00	51,000	0.00	0	0.00
BIOMETRICIAN	162,192	2.75	180,132	3.00	180,132	3.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	15,424	0.81	25,333	1.37	25,333	1.37	0	0.00
OFFICE MANAGER	37,500	1.00	38,250	1.00	38,250	1.00	0	0.00
RESOURCE ASSISTANT	57,090	3.18	201,693	11.03	89,553	10.03	0	0.00
RESOURCE TECHNICIAN	355,158	17.23	0	0.00	359,245	19.75	0	0.00
PROJECT COORDINATOR	0	0.00	28,620	0.94	0	0.00	0	0.00
FISHERIES BIOLOGIST	178,599	6.88	83,397	3.13	155,989	3.13	0	0.00
RESOURCE SCIENCE ASSISTANT	407,929	13.76	551,074	15.56	478,482	15.56	0	0.00
RESOURCE SCIENTIST	1,806,448	35.61	2,104,899	43.00	1,940,543	41.00	0	0.00
ENVIRONMENTAL REVIEW COORD	29,724	1.00	29,168	1.00	29,168	1.00	0	0.00
RESOURCE FORESTER ASST	35,176	1.54	65,617	2.83	65,617	2.83	0	0.00
RESOURCE STAFF SCIENTIST	334,463	8.42	394,595	9.25	394,595	9.25	0	0.00
AST NATURAL HISTORY BIOLOGIST	21,211	0.87	0	0.00	19,000	0.00	0	0.00
ASSISTANT NATURALIST	17,447	0.77	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	71,532	1.00	73,074	1.00	73,074	1.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	71,532	1.00	77,486	1.00	77,486	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	85,368	1.00	87,075	1.00	87,075	1.00	0	0.00
SURVEY COORDINATOR	49,296	1.00	50,682	1.00	50,682	1.00	0	0.00
RESOURCES ANALYST	56,544	1.00	62,123	2.01	62,123	2.01	0	0.00
GIS SPECIALIST	136,844	2.95	140,870	3.00	140,870	3.00	0	0.00
GIS SUPERVISOR	71,532	1.00	72,963	1.00	72,963	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	22,017	1.07	0	0.00	17,467	0.00	0	0.00
WILDLIFE BIOLOGIST	178,548	6.86	21,894	0.77	178,548	6.86	0	0.00
STATE WILDLIFE VETERINARIAN	66,144	1.00	67,467	1.00	65,000	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	31,860	0.83	39,615	1.00	39,615	1.00	0	0.00
RESEARCH ASST	904	0.05	488,183	24.95	904	0.05	0	0.00
WILDLIFE MANAGEMENT ASST	82,472	3.59	168,884	7.12	105,884	7.12	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESOURCE SCIENCE								
CORE								
RESOURCE SCIENCE FLD STA SUPV	243,804	4.00	253,013	4.00	288,013	4.00	0	0.00
RESOURCE SCIENCE SUPV	225,600	3.61	271,536	4.00	217,536	4.00	0	0.00
CERVID PROGRAM SUPERVISOR	2,014	0.04	0	0.00	48,336	1.00	0	0.00
RESOURCE SCIENCE ADM COORD	72,948	1.00	74,407	1.00	74,407	1.00	0	0.00
TOTAL - PS	**5,185,315**	**130.96**	**5,912,012**	**152.09**	**5,686,852**	**150.09**	**0**	**0.00**
TRAVEL, IN-STATE	171,533	0.00	175,414	0.00	175,414	0.00	0	0.00
TRAVEL, OUT-OF-STATE	51,015	0.00	27,398	0.00	47,398	0.00	0	0.00
FUEL & UTILITIES	33,258	0.00	18,451	0.00	28,451	0.00	0	0.00
SUPPLIES	753,293	0.00	368,899	0.00	748,899	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,123	0.00	0	0.00	35,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,560	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	814,869	0.00	762,011	0.00	812,011	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,612	0.00	0	0.00	10,000	0.00	0	0.00
M&R SERVICES	104,375	0.00	0	0.00	100,000	0.00	0	0.00
COMPUTER EQUIPMENT	116,603	0.00	27,744	0.00	112,744	0.00	0	0.00
MOTORIZED EQUIPMENT	23,858	0.00	294	0.00	20,294	0.00	0	0.00
OFFICE EQUIPMENT	8,087	0.00	1,190	0.00	1,190	0.00	0	0.00
OTHER EQUIPMENT	243,995	0.00	32,116	0.00	241,116	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,535	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	110,457	0.00	0	0.00	108,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,334	0.00	27,777	0.00	2,777	0.00	0	0.00
MISCELLANEOUS EXPENSES	57,893	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	**2,547,400**	**0.00**	**1,441,294**	**0.00**	**2,493,294**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	23,155	0.00	1,468,043	0.00	96,043	0.00	0	0.00
REFUNDS	(13)	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**23,142**	**0.00**	**1,468,043**	**0.00**	**96,043**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,755,857**	**130.96**	**$8,821,349**	**152.09**	**$8,276,189**	**150.09**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$7,755,857**	**130.96**	**$8,821,349**	**152.09**	**$8,276,189**	**150.09**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WILDLIFE								
CORE								
CONSERVATION ASST	38,840	2.35	42,031	2.64	42,031	2.64	0	0.00
ACCOUNTING TECHNICIAN	58,560	2.00	58,703	2.00	58,703	2.00	0	0.00
PUBLIC SERVICE ASSISTANT	15,484	0.90	25,914	1.46	25,914	1.46	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	84,028	3.00	82,593	2.84	82,593	2.84	0	0.00
OFFICE MANAGER	32,100	1.00	32,742	1.00	32,742	1.00	0	0.00
RESOURCE AIDE	124,826	7.50	208,118	12.36	159,782	11.36	0	0.00
RESOURCE ASSISTANT	2,215,345	96.14	2,611,941	105.61	2,365,225	98.61	0	0.00
RESOURCE TECHNICIAN	1,317,279	38.42	1,399,735	39.49	1,399,735	39.49	0	0.00
WILDLIFE TECHNICIAN	46,941	2.15	46,035	1.00	46,035	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST	26,142	0.50	53,330	1.00	53,330	1.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	298,284	6.00	306,486	6.00	306,486	6.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	190,526	6.32	31,856	1.00	241,572	8.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	347,136	8.00	356,039	8.00	356,039	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	109,427	4.82	71,947	2.65	108,947	2.65	0	0.00
ASSISTANT NATURALIST	0	0.00	14,897	0.63	14,897	0.63	0	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	5,610	0.19	0	0.00	0	0.00
PUBLIC LAND COORDINATOR	53,304	1.00	54,370	1.00	54,370	1.00	0	0.00
NATURAL AREAS COORDINATOR	51,264	1.00	52,649	1.00	52,649	1.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	50,280	1.00	51,286	1.00	51,286	1.00	0	0.00
WILDLIFE BIOLOGIST	835,395	22.45	920,007	23.00	920,007	23.00	0	0.00
WILDLIFE ECOLOGIST	118,752	2.00	121,127	2.00	121,127	2.00	0	0.00
SMALL GAME COORDINATOR	14,136	0.25	0	0.00	59,952	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST	124,380	3.00	145,756	3.00	145,756	3.00	0	0.00
WILDLIFE REGIONAL SUPV	475,712	8.00	482,955	8.00	482,955	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	46,392	0.98	135,329	2.07	70,377	1.07	0	0.00
WILDLIFE ADMINISTRATIVE MGR	31,693	0.53	62,534	1.00	62,534	1.00	0	0.00
WILDLIFE MANAGEMENT ASST	20,653	0.92	65,979	2.61	41,979	2.61	0	0.00
WILDLIFE MGMT BIOLOGIST	1,549,990	33.54	1,590,172	35.00	1,614,172	35.00	0	0.00
ELK PROGRAM MANAGER	57,660	1.00	58,813	1.00	58,813	1.00	0	0.00
WILDLIFE MGMT COORDINATOR	64,848	1.00	66,145	1.00	66,145	1.00	0	0.00
PROGRAMS COORDINATOR	13,497	0.43	0	0.00	10,610	0.19	0	0.00
WILDLIFE MGMT CHIEF	139,632	2.00	142,425	2.00	142,425	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WILDLIFE								
CORE								
WILDLIFE DIVISION CHIEF	67,647	0.88	87,075	1.00	87,075	1.00	0	0.00
SPECIES & HABITAT CHIEF	70,140	1.00	84,768	1.00	84,768	1.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	48,336	1.00	62,584	1.00	62,584	1.00	0	0.00
BENEFITS	17,352	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - PS	**8,755,981**	**261.08**	**9,531,951**	**274.55**	**9,488,615**	**273.55**	**0**	**0.00**
TRAVEL, IN-STATE	136,804	0.00	86,908	0.00	126,908	0.00	0	0.00
TRAVEL, OUT-OF-STATE	54,025	0.00	41,835	0.00	41,835	0.00	0	0.00
FUEL & UTILITIES	530,698	0.00	431,137	0.00	501,137	0.00	0	0.00
SUPPLIES	2,486,184	0.00	2,062,800	0.00	2,302,800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30,773	0.00	0	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,471	0.00	0	0.00	15,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,577,143	0.00	2,451,437	0.00	1,591,437	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	579,549	0.00	0	0.00	500,000	0.00	0	0.00
M&R SERVICES	98,462	0.00	0	0.00	75,000	0.00	0	0.00
COMPUTER EQUIPMENT	31,913	0.00	1,162	0.00	1,162	0.00	0	0.00
MOTORIZED EQUIPMENT	240,875	0.00	184,441	0.00	250,441	0.00	0	0.00
OFFICE EQUIPMENT	2,412	0.00	1,245	0.00	1,245	0.00	0	0.00
OTHER EQUIPMENT	144,043	0.00	49,057	0.00	49,057	0.00	0	0.00
PROPERTY & IMPROVEMENTS	913	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	62,719	0.00	0	0.00	50,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	619,463	0.00	340,411	0.00	600,411	0.00	0	0.00
MISCELLANEOUS EXPENSES	51,973	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	**6,662,420**	**0.00**	**5,650,433**	**0.00**	**6,146,433**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	0	0.00
TOTAL - PD	**1,761,143**	**0.00**	**1,313,415**	**0.00**	**1,713,415**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$17,179,544**	**261.08**	**$16,495,799**	**274.55**	**$17,348,463**	**273.55**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$17,179,544**	**261.08**	**$16,495,799**	**274.55**	**$17,348,463**	**273.55**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTORS OFFICE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	4,375,382	75.75	4,779,587	85.72	4,845,687	86.72	0	0.00
TOTAL - PS	4,375,382	75.75	4,779,587	85.72	4,845,687	86.72	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	11,733,401	0.00	13,532,988	0.00	12,700,166	0.00	0	0.00
TOTAL - EE	11,733,401	0.00	13,532,988	0.00	12,700,166	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,318	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - PD	1,318	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL	**16,110,101**	**75.75**	**18,312,575**	**85.72**	**17,547,353**	**86.72**	**0**	**0.00**
GRAND TOTAL	**$16,110,101**	**75.75**	**$18,312,575**	**85.72**	**$17,547,353**	**86.72**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40005C
Division	**ADMINISTRATION/DIRECTOR'S OFFICE**		
Core	**ADMINISTRATION/DIRECTOR'S OFFICE**	**HB Section**	6.600

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	4,845,687	4,845,687	
EE	0	0	12,700,166	12,700,166	
PSD	0	0	1,500	1,500	
TRF	0	0	0	0	
Total	**0**	**0**	**17,547,353**	**17,547,353**	
FTE	**0.00**	**0.00**	**86.72**	**86.72**	
Est. Fringe	*0*	*0*	*2,216,782*	*2,216,782*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

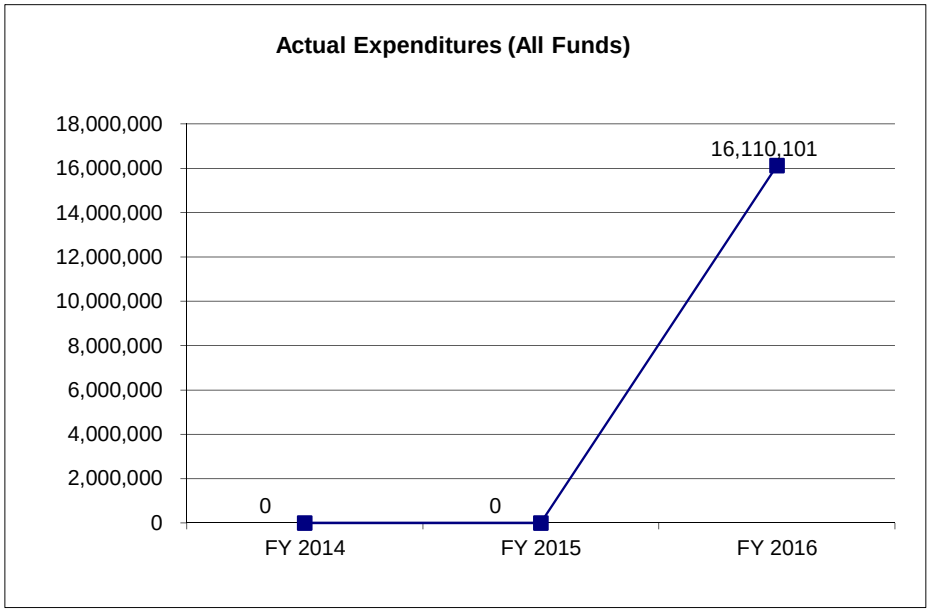
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Director's Office, Federal Aid Unit, Legal, Audit and Realty Services, Policy Coordination Unit, and Information Technology.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40005C
Division	**ADMINISTRATION/DIRECTOR'S OFFICE**		
Core	**ADMINISTRATION/DIRECTOR'S OFFICE**	**HB Section**	6.600

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	17,300,104	18,312,575
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	17,300,104	N/A
Actual Expenditures (All Funds)	0	0	16,110,101	N/A
Unexpended (All Funds)	0	0	1,190,003	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
DIRECTORS OFFICE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	85.72	0	0	4,779,587	4,779,587	
			EE	0.00	0	0	13,532,988	13,532,988	
			Total	**85.72**	**0**	**0**	**18,312,575**	**18,312,575**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	595	9367	PS	1.00	0	0	66,100	66,100	Reallocation to adjust FY18 budget
Core Reallocation	595	9368	EE	0.00	0	0	(832,822)	(832,822)	Reallocation to adjust FY18 budget
Core Reallocation	595	9368	PD	0.00	0	0	1,500	1,500	Reallocation to adjust FY18 budget
NET DEPARTMENT CHANGES				**1.00**	**0**	**0**	**(765,222)**	**(765,222)**	
DEPARTMENT CORE REQUEST									
			PS	86.72	0	0	4,845,687	4,845,687	
			EE	0.00	0	0	12,700,166	12,700,166	
			PD	0.00	0	0	1,500	1,500	
			Total	**86.72**	**0**	**0**	**17,547,353**	**17,547,353**	
GOVERNOR'S RECOMMENDED CORE									
			PS	86.72	0	0	4,845,687	4,845,687	
			EE	0.00	0	0	12,700,166	12,700,166	
			PD	0.00	0	0	1,500	1,500	
			Total	**86.72**	**0**	**0**	**17,547,353**	**17,547,353**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40005C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Administration/Director's Office		
HOUSE BILL SECTION:	6.600	**DIVISION:**	Administration/Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$585,125 From 9368 to 9370 $350,000 From 9368 to 9439 and 9431 $50,000 From 9368 to 9375 $110,000 From 9367 to 9368	**($765,222)**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTORS OFFICE								
CORE								
ACCOUNTING ASSISTANT	23,393	1.00	23,134	1.00	23,134	1.00	0	0.00
ACCOUNTING TECHNICIAN	24,608	0.83	47,176	1.39	47,176	1.39	0	0.00
IT INFRASTRUCTURE SUPV	76,296	1.00	77,919	1.00	77,919	1.00	0	0.00
IT GIS SUPERVISOR	53,304	1.00	56,606	1.00	56,606	1.00	0	0.00
IT DESKTOP SUPERVISOR	66,144	1.00	67,467	1.00	67,467	1.00	0	0.00
IT PROJECT SUPERVISOR	75,876	1.00	77,394	1.00	77,394	1.00	0	0.00
IT BUSINESS ANALYST	141,672	2.00	166,877	3.00	166,877	3.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	72,715	0.96	70,160	1.00	70,160	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	62,352	1.00	63,599	1.00	63,599	1.00	0	0.00
IT PROJECT MANAGER	100,716	2.00	120,380	2.00	120,380	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	53,131	0.71	82,158	1.00	82,158	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	77,376	1.00	78,924	1.00	78,924	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	76,530	1.02	74,407	1.00	74,407	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	476,232	9.00	506,039	10.00	506,039	10.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	68,784	1.00	70,160	1.00	70,160	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	606,196	11.31	669,933	12.00	644,933	12.00	0	0.00
INFORMATION TECHNOLOGY COORD	124,572	2.00	188,263	3.00	160,263	2.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	35,641	0.75	78,172	1.00	78,172	1.00	0	0.00
IT SUPPORT TECHNICIAN	266,937	6.27	322,570	7.00	322,570	7.00	0	0.00
INFO TECH ANALYST	65,990	1.89	41,359	1.00	69,359	2.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	60,778	2.09	72,312	7.07	72,312	7.07	0	0.00
OFFICE SUPERVISOR	68,184	2.00	69,548	2.00	69,548	2.00	0	0.00
LEGAL SECRETARY	43,555	1.09	46,500	1.00	46,500	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	82,704	2.00	84,358	2.00	84,358	2.00	0	0.00
EXECUTIVE ASSISTANT	54,996	1.00	56,169	1.00	56,169	1.00	0	0.00
SR. CARTOGRAPHER	8,931	0.17	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	58,908	0.96	116,364	2.00	116,364	2.00	0	0.00
REALTY TECHNICIAN	38,988	1.00	39,828	1.00	39,828	1.00	0	0.00
SPECIAL PROGRAMS COORD	20,830	0.73	11,185	0.53	11,185	0.53	0	0.00
PUBLIC INVOLVEMENT COORD	110,233	2.00	110,894	2.00	110,894	2.00	0	0.00
GIS SPECIALIST	51,264	1.00	52,289	1.00	52,289	1.00	0	0.00
POLICY SPECIALIST	10,588	0.32	5,496	0.13	5,496	0.13	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTORS OFFICE								
CORE								
POLICY COORDINATOR	222,864	4.00	246,933	4.27	246,933	4.27	0	0.00
POLICY SUPERVISOR	70,140	1.00	71,543	1.00	71,543	1.00	0	0.00
FEDERAL AID COORDINATOR	64,848	1.00	66,145	1.00	66,145	1.00	0	0.00
FEDERAL AID ANALYST	7,452	0.17	0	0.00	44,712	1.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	27,006	0.33	27,006	0.33	0	0.00
GENERAL COUNSEL	85,368	1.00	92,364	1.00	92,364	1.00	0	0.00
INTERNAL AUDITOR	68,784	1.00	70,160	1.00	70,160	1.00	0	0.00
INFO TECH SERVICES CHIEF	93,732	1.00	95,607	1.00	95,607	1.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	65,625	0.63	0	0.00	111,300	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	115,620	1.00	119,277	1.00	144,277	1.00	0	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	43,358	0.38	119,277	1.00	7,977	0.00	0	0.00
DEPUTY COUNSEL	83,712	1.00	85,386	1.00	85,386	1.00	0	0.00
ASST TO DIRECTOR-GOV RELATIONS	33,975	0.38	92,412	1.00	0	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	119,109	1.09	0	0.00	111,300	1.00	0	0.00
DIRECTOR	140,004	1.00	145,837	1.00	145,837	1.00	0	0.00
BENEFITS	2,367	0.00	0	0.00	2,500	0.00	0	0.00
TOTAL - PS	**4,375,382**	**75.75**	**4,779,587**	**85.72**	**4,845,687**	**86.72**	**0**	**0.00**
TRAVEL, IN-STATE	66,454	0.00	63,278	0.00	66,478	0.00	0	0.00
TRAVEL, OUT-OF-STATE	40,236	0.00	78,898	0.00	69,134	0.00	0	0.00
FUEL & UTILITIES	23,660	0.00	3,500	0.00	24,500	0.00	0	0.00
SUPPLIES	824,237	0.00	80,998	0.00	825,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	169,296	0.00	0	0.00	175,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,995,841	0.00	0	0.00	2,000,000	0.00	0	0.00
PROFESSIONAL SERVICES	3,654,121	0.00	10,344,270	0.00	4,477,332	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,538	0.00	0	0.00	5,000	0.00	0	0.00
M&R SERVICES	1,902,124	0.00	0	0.00	2,000,000	0.00	0	0.00
COMPUTER EQUIPMENT	2,105,513	0.00	1,226,784	0.00	2,100,000	0.00	0	0.00
OFFICE EQUIPMENT	310,860	0.00	1,302,688	0.00	309,472	0.00	0	0.00
OTHER EQUIPMENT	502,404	0.00	418,750	0.00	508,750	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,064	0.00	0	0.00	12,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	105,541	0.00	13,822	0.00	107,500	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTORS OFFICE								
CORE								
MISCELLANEOUS EXPENSES	19,512	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	**11,733,401**	**0.00**	**13,532,988**	**0.00**	**12,700,166**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,318	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - PD	**1,318**	**0.00**	**0**	**0.00**	**1,500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,110,101**	**75.75**	**$18,312,575**	**85.72**	**$17,547,353**	**86.72**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$16,110,101**	**75.75**	**$18,312,575**	**85.72**	**$17,547,353**	**86.72**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.600**

Program Name: Administration/Director's Office

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

1. What does this program do?

Overview:

This program leads and directs conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources.

* Director's Office: Serves Missouri citizens and the Commission by directing agency management and providing timely response to legislative information requests.
* Federal Aid Unit: Manages approximately 115 Federal Aid grants and cooperative agreements.
* Legal, Audit, and Realty Services: Provides essential services for day-to-day operations of the Department with respect to legal matters; audit services to evaluate and improve effectiveness of business practices; and review and recommend real estate activities.
* Policy Coordination: Serves the Director's Office and Department staff in managing Department-wide environmental policy development and interagency coordination. Policy and environmental activities include Missouri, Mississippi, and White River coordination; developing and coordinating agency response and recommendations on external projects affecting fish, forest, and wildlife resources and Department lands and programs; responding to federal agencies authorized to conduct environmental reviews and issue project permits; strategic planning; area planning coordination and public input on area plans; inter- and intra-agency coordination on a variety of topics and agreements with other state and federal agencies; managing the Department's Resource Policy Manual; public involvement; and social and economic surveys and analysis.
* IT Program: Provides strategic direction for the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies. IT researches, defines, designs, and develops technology solutions to meet current and future business needs.

2. 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.

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

No.

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

No.

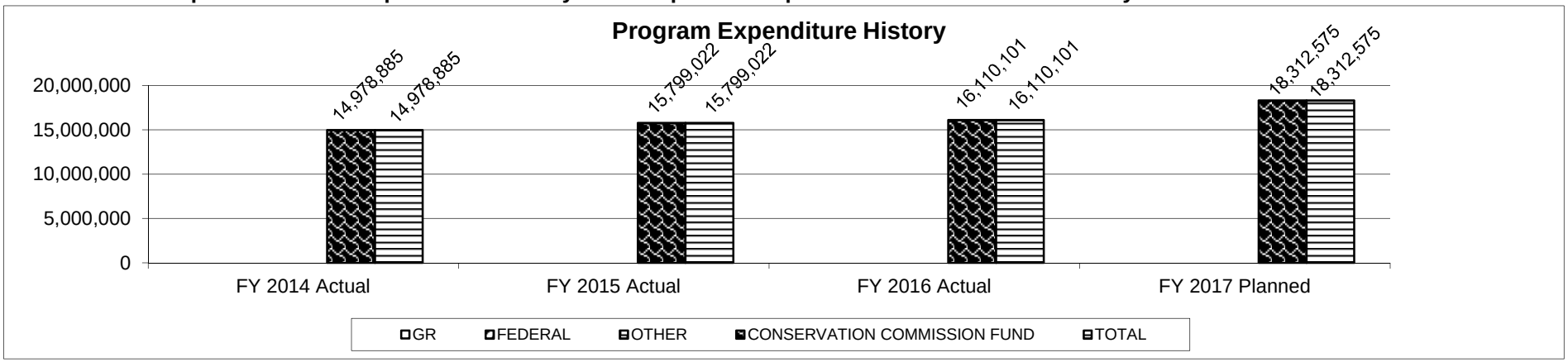
PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.600**

Program Name: Administration/Director's Office

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

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

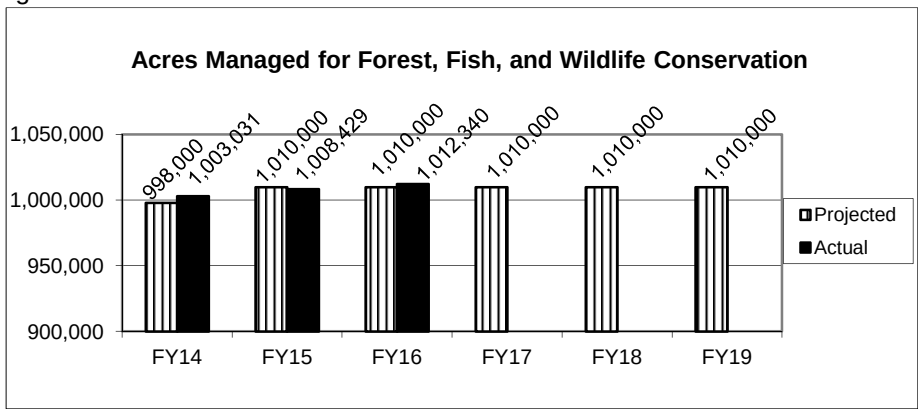


6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes, including acres owned, and acres managed under a lease or license with other agencies and organizations (e.g. U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.), and acres managed by cooperative agreement with communities.



FY14 - 799,007 acres owned and 204,024 acres of leased, licensed, and management agreement lands.

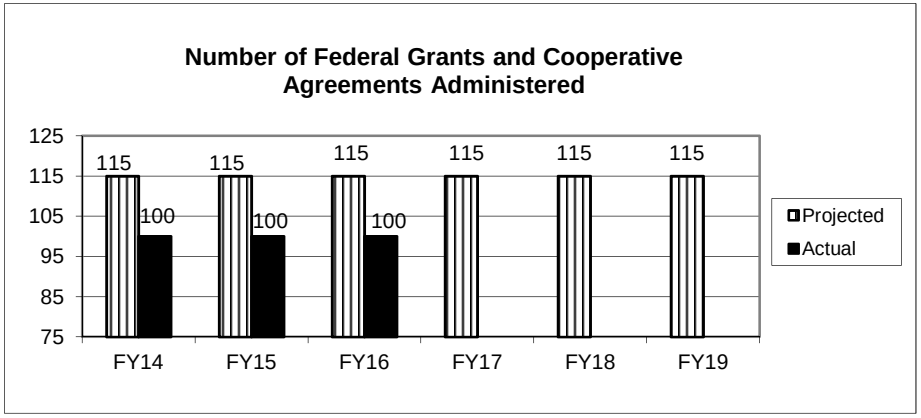
FY15 - 804,315 acres owned and 204,114 acres leased, licensed, and management agreement lands.

FY16 - 806,719.312 acres owned and 205,621.020 acres leased, licensed, and management agreement lands.

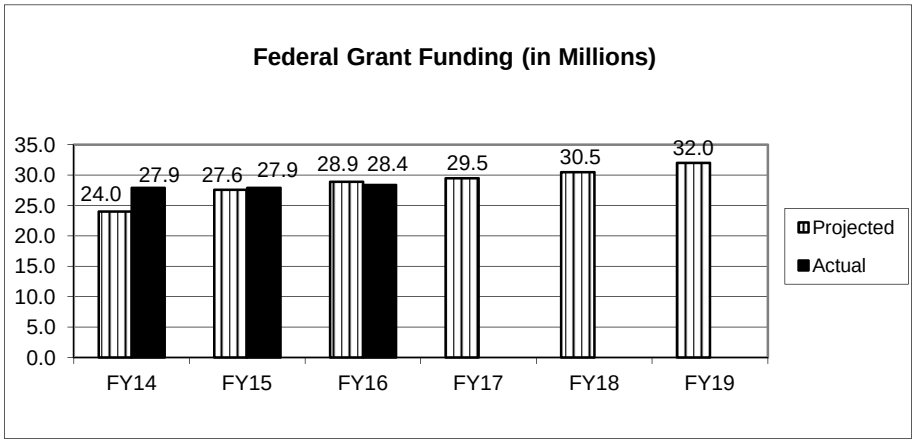
Department of Conservation **HB Section(s): 6.600**

Program Name: Administration/Director's Office

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



Examples include Sport Fish Restoration grants, Wildlife Restoration grants, Forest Service grants, Natural Resource Conservation Service Assistance grants, and Volunteer Fire Assistance grants.



Most federal aid comes from the U.S. Fish and Wildlife Service via the Wildlife Restoration Program and the Sport Fish Restoration Program. Funds are distributed to the states based on a formula that includes total area of each state and the number of paid license holders in each state.
Both programs are funded by excise taxes on certain outdoor recreational equipment.

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is $4.7 billion. An annual estimate of business activity generated from the forest and forest products industry is $8 billion. Annually, fish and wildlife recreation generates $429 million in state and local sales taxes and forest products generate $78 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish, and wildlife activities is 99,448.

Department of Conservation **HB Section(s): 6.600**

Program Name: Administration/Director's Office

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

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. Every Missouri citizen can visit one of over 1,000 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY14, over 68 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 76 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 95 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.

Conservation Priorities

- Administration

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

Implement a strategic approach to land acquisition to enhance habitat management and public access.

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

Focus fish, forest, and wildlife management in identified priority geographies.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

Conservation Priorities

- Policy Coordination

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Increase communication with agencies and Missouri congressional staff to build ongoing working relationships with interagency partners.

- Implement public involvement activities for area planning and increase the use of social and demographic information in Department issues, particularly with specific affected interests, to achieve collaborative outcomes and informed consent for proposed regulations, management changes, and conservation priorities.

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

- Provide leadership for the Department and the state of Missouri for environmental comments and coordination to avoid, minimize, and mitigate impacts to fish, forest, and wildlife resources in the state, emphasizing aquatic habitat and water quality, and to ensure Missouri's interests are included in national policies.

Focus fish, forest, and wildlife management in identified priority geographies.

- Support Department staff with issue coordination, strategic and operational planning, and policy development and implementation.

Administration
Fiscal Year 2017 Budget Narrative

Commission

Focus: **To protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.**

Purpose: Expenses related to Commission meetings.

Director's Office

Focus: **To lead and direct conservation programs and activities through Department staff.**

Purpose: This category includes the Director, Deputy Directors, administrative staff, and the Federal Aid Unit (MDC's primary administrator of federal-aid grants).

Legal/Audit/Realty

Focus: **To provide legal and internal audit services to help ensure smooth operation of the Department and the Commission; Realty Services will support acquisition and disposition of real estate holdings by providing administrative and technical services.**

Purpose: The services provided by Legal, Internal Audit, and Realty Services contribute to the day-to-day operations of the Department.

Meeting the Priorities:

Legal Services provides counsel and communication to Administration and the Department on all legal matters. They respond and work with other agencies and legal staff as appropriate. They ensure that the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements. They provide counsel to reduce and manage risk for the Department.

The Internal Auditor serves as 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. The biennial plan and audit results are communicated with Department staff to improve the accountability and effectiveness of staff to accomplish the Department's mission. Internal Audit Services provides a systematic approach to evaluate and improve risk management and accountability of Department business processes and functions. Internal Audit Services serves as a point-of-contact for external auditors and responds to citizen requests for information. Timely and appropriate communication with citizens builds trust and satisfaction with the Department's conservation efforts.

Realty Services reviews and recommends real estate activities to assist the strategic priorities of the Realty Committee and Department. Realty Services supports the Realty Committee and Department Divisions in land acquisition tasks that meet conservation priorities and improve conservation outcomes. They handle external requests for easements on Department lands. Realty Services staff assist the public and other state, federal, and private organizations with information about Department real estate transactions.

Policy Coordination Unit

Focus: **To serve the Director's Office and Department staff in managing Department-wide, statewide, and interagency issues.**

Purpose: Policy Coordination Unit represents the Department for environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs; provides comments and recommendations to federal agencies authorized to develop environmental policies, conduct reviews, issue permits, and construct development projects; represents the Department for intra- and inter-state coordination associated with the Missouri, Mississippi, and White rivers; manages a variety of business processes, including strategic, area, and operational planning, and the Department's Resource Policy Manual; and coordinates public involvement activities which include social, economic, and human dimensions survey analysis and reporting and public input.

Meeting the Priorities:

Policy Coordination Unit staff will: provide leadership for the Department and the state of Missouri for inter- and intra-agency environmental issue coordination to avoid, minimize, and mitigate impacts to fish, forest, and wildlife resources in the state, emphasizing aquatic habitat and water quality, and to ensure Missouri's interests are included in national policies; increase communication with state and federal agencies and Missouri congressional staff to build ongoing working relationships with partners; implement public involvement activities for area planning and increase the use of social and demographic information in Department issues, particularly with specific affected interests, to achieve collaborative outcomes and informed consent for proposed regulations, management changes, and conservation

priorities; and provide Department staff with issue coordination, strategic and operational planning, and policy development and implementation.

Program Emphasis for FY17:

Coordinate Department environmental comments and provide issue coordination for: (1) the increasing number of proposals and projects to develop green energy and alternative fuel sources and energy delivery systems; and (2) the Department's role to represent fish, forest, and wildlife interests throughout the state for a wide variety of issues, including the Mississippi, Missouri, and White River basins, and impacts from changing land use.

Conduct interagency meetings with key staff to discuss ongoing conservation issues and collaborative work with: U.S. Army Corps of Engineers; U.S. Fish and Wildlife Service; Missouri Department of Transportation; and Missouri Department of Natural Resources. As appropriate, use Department informational materials to engage Missouri's Congressional Senators, Representatives, and their staff to increase awareness of conservation issues and address conservation topics.

Develop and implement procedures to include public input in the Department's Area Planning Policy. Increase the availability and use of fact sheets, public opinion information, demographic, and social information to inform and empower Department staff. Coordinate with Resource Science Division staff to increase the use of social and demographic information by Divisions. Apply social and economic facts within the Department's communication efforts to promote the relevance, importance, and value of fish, forests, and wildlife to cultivate a conservation ethic and help citizens connect with the outdoors.

Provide leadership for issues, workgroups, and committees for conservation topics. Conduct and implement internal strategic planning. Coordinate and administer Department resource policies.

Operating Reserve

Focus: **To be prepared for unforeseen expenses.**

Purpose: This category is reserved for unforeseen operating expenditures that often arise during the year. Examples are additional costs due to emergencies resulting from natural disasters (e.g., fires, floods, ice storms). This category also includes the department-wide pay increase for hourly labor.

Payments in Lieu of Taxes

Focus: **To compensate counties for distribution to the appropriate political subdivision, as payment in lieu of real property taxes for the unimproved value of land acquired by the Commission after July 1, 1977. This also includes payments to levee and drainage districts (Forest Crop Land payments are included in Forestry Division's budget).**

Purpose: Payments in lieu of real property taxes are made to counties for lands purchased after July 1, 1977 by the Missouri Department of Conservation. The in lieu of taxes payments comply with Article IV, Section 43(b) of the Missouri Constitution.

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Implement Information Technology (IT) Solutions for administrative systems that track and report the Department's revenues, expenditures, and land assets.
- Implement mobile applications identified in the Department's Mobile Application Strategy such as Atlas, MDC Inspect, and MDC Almanac.
- Implement a cloud office standard toolkit system for e-mail, document collaboration, and document creation that provides anywhere anytime computing to staff.
- Implement Phase 3 (out of 5) of the Department's Unified Communications Strategy that includes replacement of one-third of the field office phone systems.
- Implement Phase 2 (out of 7) of the Department's Audio Visual Replacement Schedule.

Information Technology - Operations
Fiscal Year 2017 Budget Narrative

Information Technology Maintenance

Focus: **The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.**

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, applications, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Meeting the Priorities:

This area will provide monetary and staff resources for the ongoing support, maintenance and enhancement of the Department's portfolio of information technology hardware and software solutions. These systems include telephones, radios, computers, servers, connectivity, and software utilized by all agency staff statewide. Examples include Unified Communications system replacements, desktop and laptop computer replacements, hardware and software maintenance, smartphone replacements, data lines between offices, and radio tower inspections.

Information Technology New Projects

Focus: **The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.**

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing, and implementing technology solutions to meet business needs.

Information Technology - Operations
Fiscal Year 2017 Budget Narrative

Meeting the Priorities:

This area will provide monetary and staff resources for the implementation of all new IT projects necessary to enable the department to fulfill its priorities. These projects include the following: Infrastructure Asset Management System, Lands Management System, Permits Point of Sale (POS) System, ATLAS System, Financial and Budget Reporting System, Habitat Calendar System (MO Almanac), Captive Wildlife Inspection System (MO Inspect), Shooting Range Check In System, Agreement Tracking System, Event Management System, Volunteer Management System, Forest Inventory System (MOFITS) Enhancements, Capital Improvement & Small Construction Reporting Discovery, Missouri Managed Woods Application, Hatchery Information Management System (HIMS) Enhancements, Applicant Tracking System – Request for Proposal (RFP), Missouri Magazine (MoMAG) Replacement Application Discovery, Find MO Fish Mobile App Enhancements (Gamification), Fisheries Information Network System (FINS) Enhancements, Stream Team/Water Quality System Enhancements, Online Nature Shop Update/Replacement Discovery, Missouri Ozark Forest Ecosystem Project (MOFEP) Website Update, Cloud Office, and Audio Visual System Replacements.

Information Technology Research and Development

Focus: **The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.**

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for researching and developing technology solutions to meet future business needs.

Meeting the Priorities:

This area will provide monetary and staff resources for the research and planning of new information technology hardware and software solutions necessary to enable the department to reach its priorities. These investigative efforts facilitate strategic planning for Department-wide technology enablement. Examples include research into new computer operating systems (Windows 10), improved methods for application development, new server and storage technology, and additional technical research capacity through an industry-leading research vendor.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,993,825	112.60	4,573,326	126.77	4,519,726	125.77	0	0.00
TOTAL - PS	3,993,825	112.60	4,573,326	126.77	4,519,726	125.77	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	17,163,806	0.00	18,591,077	0.00	19,069,899	0.00	0	0.00
TOTAL - EE	17,163,806	0.00	18,591,077	0.00	19,069,899	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,298,892	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	1,298,892	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	**22,456,523**	**112.60**	**23,164,403**	**126.77**	**24,589,625**	**125.77**	**0**	**0.00**
GRAND TOTAL	**$22,456,523**	**112.60**	**$23,164,403**	**126.77**	**$24,589,625**	**125.77**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40010C
Division	**ADMINISTRATIVE SERVICES DIVISION**		
Core	**ADMINISTRATIVE SERVICES DIVISION**	**HB Section**	6.605

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	4,519,726	4,519,726	
EE	0	0	19,069,899	19,069,899	
PSD	0	0	1,000,000	1,000,000	
TRF	0	0	0	0	
Total	**0**	**0**	**24,589,625**	**24,589,625**	
FTE	**0.00**	**0.00**	**125.77**	**125.77**	
Est. Fringe	*0*	*0*	*2,530,322*	*2,530,322*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

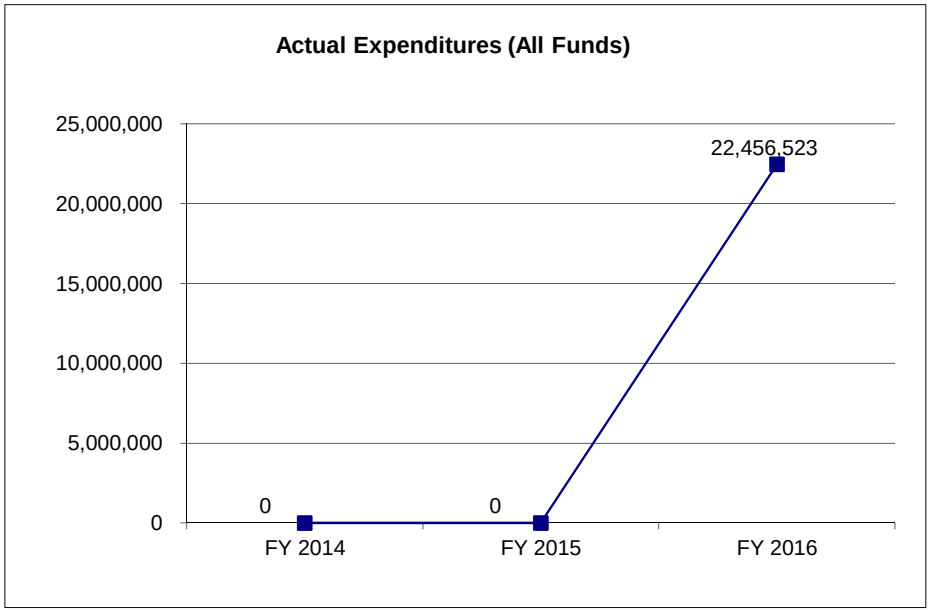
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Financial Services, General Services, Purchasing and Fleet Management, Flight Services, and Permit Services.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40010C
Division	**ADMINISTRATIVE SERVICES DIVISION**		
Core	**ADMINISTRATIVE SERVICES DIVISION**	**HB Section**	6.605

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	21,805,091	23,164,403
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	21,805,091	N/A
Actual Expenditures (All Funds)	0	0	22,456,523	N/A
Unexpended (All Funds)	0	0	(651,432)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE
ADMINISTRATIVE SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	126.77	0	0	4,573,326	4,573,326	
			EE	0.00	0	0	18,591,077	18,591,077	
			Total	**126.77**	**0**	**0**	**23,164,403**	**23,164,403**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	780	9369	PS	(1.00)	0	0	(53,600)	(53,600)	Reallocations to adjust FY18 budget
Core Reallocation	780	9370	EE	0.00	0	0	478,822	478,822	Reallocations to adjust FY18 budget
Core Reallocation	780	9370	PD	0.00	0	0	1,000,000	1,000,000	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**(1.00)**	**0**	**0**	**1,425,222**	**1,425,222**	
DEPARTMENT CORE REQUEST									
			PS	125.77	0	0	4,519,726	4,519,726	
			EE	0.00	0	0	19,069,899	19,069,899	
			PD	0.00	0	0	1,000,000	1,000,000	
			Total	**125.77**	**0**	**0**	**24,589,625**	**24,589,625**	
GOVERNOR'S RECOMMENDED CORE									
			PS	125.77	0	0	4,519,726	4,519,726	
			EE	0.00	0	0	19,069,899	19,069,899	
			PD	0.00	0	0	1,000,000	1,000,000	
			Total	**125.77**	**0**	**0**	**24,589,625**	**24,589,625**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40010C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Administrative Services		
HOUSE BILL SECTION:	6.605	**DIVISION:**	Administrative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$20,000 From 9369 to 9431 **$75,000 From 9369 to 9370**	**$1,425,222**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
ACCOUNTING ASSISTANT	110,524	4.83	127,155	5.71	127,155	5.71	0	0.00
ACCOUNTING TECHNICIAN	333,073	10.60	323,974	9.88	350,287	9.88	0	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	10,346	0.23	8,346	0.23	0	0.00
COMMUNICATIONS ASSISTANT	26,460	1.00	26,989	1.00	26,989	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	132,527	6.83	137,252	7.88	137,252	7.88	0	0.00
MAIL SERVICES ASSISTANT	21,444	1.00	24,095	1.00	24,095	1.00	0	0.00
GENERAL CLERK	0	0.00	24,313	1.54	0	1.54	0	0.00
DISTRIBUTION CTR ADMINISTRATOR	36,084	1.00	36,806	2.00	36,806	2.00	0	0.00
DISTRIBUTION CENTER MANAGER	50,280	1.00	51,286	2.00	51,286	2.00	0	0.00
SPECIAL PERMITS TECHNICIAN	27,516	1.00	31,267	1.00	31,267	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	60,620	1.79	71,567	2.00	71,567	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	42,168	1.00	43,011	1.00	43,011	1.00	0	0.00
CLERK TYPIST	15,361	0.92	26,790	1.80	16,790	1.80	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	399,061	16.16	404,103	15.42	414,103	15.42	0	0.00
OFFICE SUPERVISOR	119,802	3.83	130,540	4.00	130,540	4.00	0	0.00
OFFICE MANAGER	326,124	9.00	332,646	9.00	342,646	9.00	0	0.00
RESOURCE ASSISTANT	5,378	0.30	3,776	0.21	3,776	0.21	0	0.00
RESOURCE TECHNICIAN	14,788	0.72	0	0.00	16,000	0.00	0	0.00
SIGN SHOP SUPERVISOR	40,548	1.00	41,359	1.00	41,359	1.00	0	0.00
SIGN TECHNICIAN	62,976	2.00	107,450	3.00	83,450	2.00	0	0.00
MAINTENANCE MECHANIC	35,069	1.73	66,567	3.08	45,855	3.08	0	0.00
MAINTENANCE TECHNICIAN	10,870	0.58	75,198	3.39	12,310	3.39	0	0.00
MAINTENANCE ASSISTANT	3,767	0.23	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	36,792	1.00	37,528	1.00	37,528	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	62,350	1.92	82,852	3.00	72,852	3.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	43,588	1.83	59,497	2.00	59,497	2.00	0	0.00
EQUIPMENT MECHANIC II	8,027	0.38	8,866	0.42	8,866	0.42	0	0.00
EQUIPMENT SHOP TECHNICIAN	826,310	20.99	850,509	21.00	878,509	21.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	33,090	0.75	62,095	1.00	62,095	1.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	112,104	2.00	114,346	2.00	114,346	2.00	0	0.00
AIRCRAFT MECHANIC	68,191	1.21	64,990	1.21	64,990	1.21	0	0.00
AIRCRAFT PILOT	101,496	1.83	110,677	2.00	120,677	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
FINANCIAL SERVICES MANAGER	54,360	1.00	55,447	1.00	55,447	1.00	0	0.00
CHIEF AIRCRAFT PILOT	62,548	0.91	77,486	1.00	77,486	1.00	0	0.00
FINANCIAL SERVICES ANALYST	91,234	2.37	126,256	3.00	126,256	3.00	0	0.00
PERMIT SERVICES SPECIALIST	55,440	1.00	56,649	1.00	56,649	1.00	0	0.00
PURCHASING & FLEET ANALYST	50,280	1.00	51,435	1.00	51,435	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	75,934	1.20	72,963	1.00	72,963	1.00	0	0.00
PURCHASING & FLEET SUPV	48,183	0.80	61,151	1.00	61,151	1.00	0	0.00
FLEET SERVICES SPECIALIST	53,304	1.00	54,576	1.00	54,576	1.00	0	0.00
PURCHASING SERVICE ANALYST	42,996	1.00	44,126	1.00	44,126	1.00	0	0.00
GENERAL SERVICES SUPV	71,532	1.00	73,074	1.00	73,074	1.00	0	0.00
PROGRAMS COORDINATOR	2,614	0.04	0	0.00	0	0.00	0	0.00
CHIEF FINANCIAL OFFICER	81,356	0.85	97,969	1.00	97,969	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	123,704	1.83	138,251	2.00	138,251	2.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	76,189	1.00	76,189	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	13,952	0.17	99,904	1.00	99,904	1.00	0	0.00
TOTAL - PS	**3,993,825**	**112.60**	**4,573,326**	**126.77**	**4,519,726**	**125.77**	**0**	**0.00**
TRAVEL, IN-STATE	29,165	0.00	37,280	0.00	37,280	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,131	0.00	34,090	0.00	34,090	0.00	0	0.00
FUEL & UTILITIES	293,928	0.00	340,852	0.00	310,852	0.00	0	0.00
SUPPLIES	6,857,045	0.00	7,760,213	0.00	7,610,213	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,769	0.00	0	0.00	59,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	738	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,081,485	0.00	4,173,866	0.00	3,185,688	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	47,198	0.00	0	0.00	48,000	0.00	0	0.00
M&R SERVICES	1,259,019	0.00	0	0.00	1,260,000	0.00	0	0.00
COMPUTER EQUIPMENT	19,508	0.00	280,387	0.00	20,387	0.00	0	0.00
MOTORIZED EQUIPMENT	5,547,601	0.00	5,450,677	0.00	5,550,677	0.00	0	0.00
OFFICE EQUIPMENT	49,663	0.00	28,103	0.00	50,103	0.00	0	0.00
OTHER EQUIPMENT	552,767	0.00	398,042	0.00	553,042	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,155	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	92,188	0.00	0	0.00	93,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,776	0.00	87,567	0.00	16,567	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
MISCELLANEOUS EXPENSES	240,670	0.00	0	0.00	241,000	0.00	0	0.00
TOTAL - EE	**17,163,806**	**0.00**	**18,591,077**	**0.00**	**19,069,899**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	45	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	1,298,847	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	**1,298,892**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$22,456,523**	**112.60**	**$23,164,403**	**126.77**	**$24,589,625**	**125.77**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$22,456,523**	**112.60**	**$23,164,403**	**126.77**	**$24,589,625**	**125.77**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.605**

Program Name: Administrative Services

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

1. What does this program do?

Overview:

This division coordinates the business activities of the Conservation Department including hunting and fishing permits point of sale system, financial services, purchasing, fleet management, print shop, distribution center, sign shop, aviation services, and regional office expenditures.

* Financial Services: Administers all financial activities of the Department including revenue collection, revenue projections, accounts payable, accounting, financial analytical support, agriculture crop financial management, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for Department programs.

* General Services: Provides support services for inventory control; operations of the Department's fleet; repair and disposition of vehicles and marine and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

* Point of Sale (POS) System/E-permits: Provides support services for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

* Purchasing/Fleet/Fuel/Aviation: Provides support for purchases of services and commodities. Replaces vehicles and heavy equipment in a cyclical manner based on approved replacement criteria; pays for all fuel used in the functioning of agency vehicles, heavy equipment, small equipment, and area operations; and provides support services for the management of aircraft operations.

2. 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.

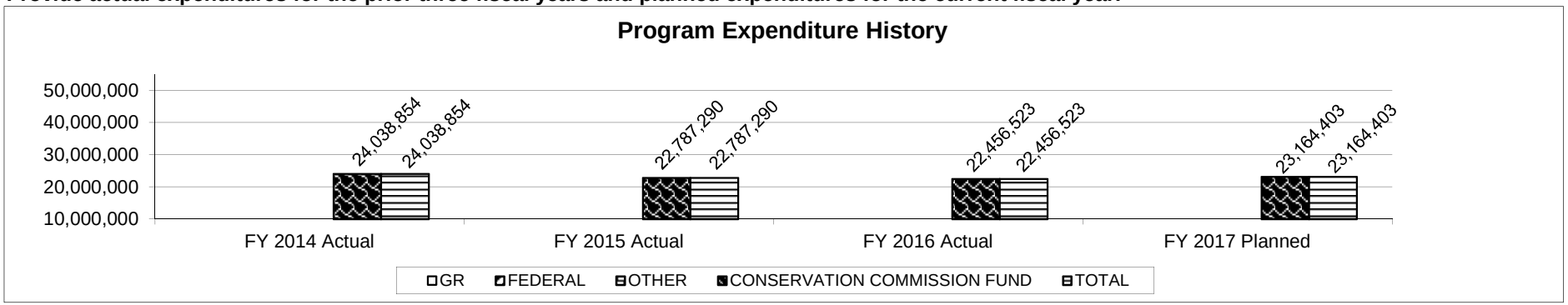
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Conservation **HB Section(s): 6.605**

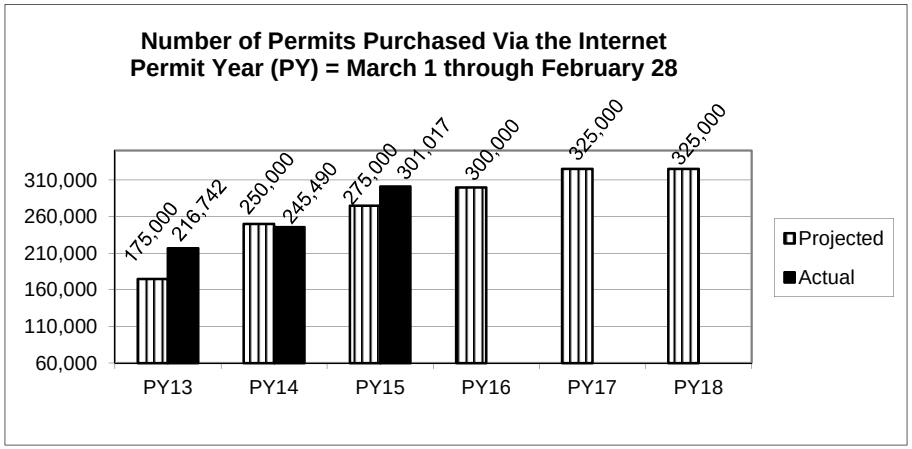
Program Name: Administrative Services

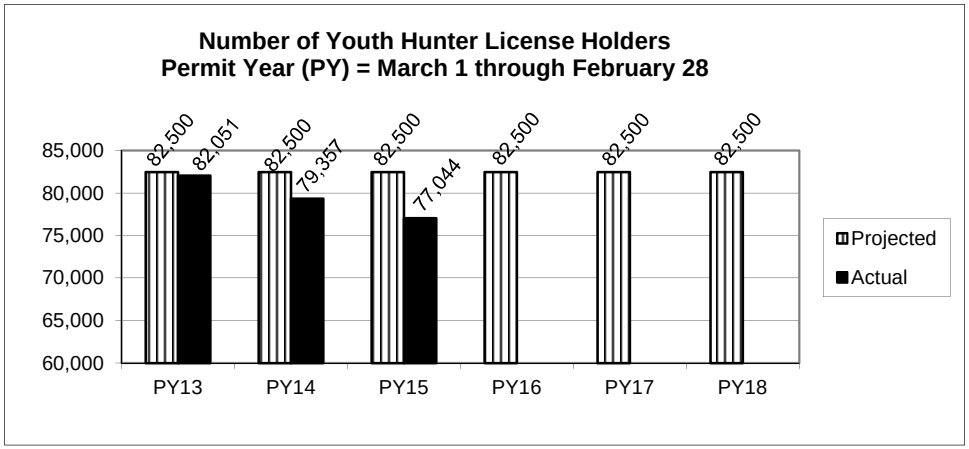
Program is found in the following core budget(s):

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

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

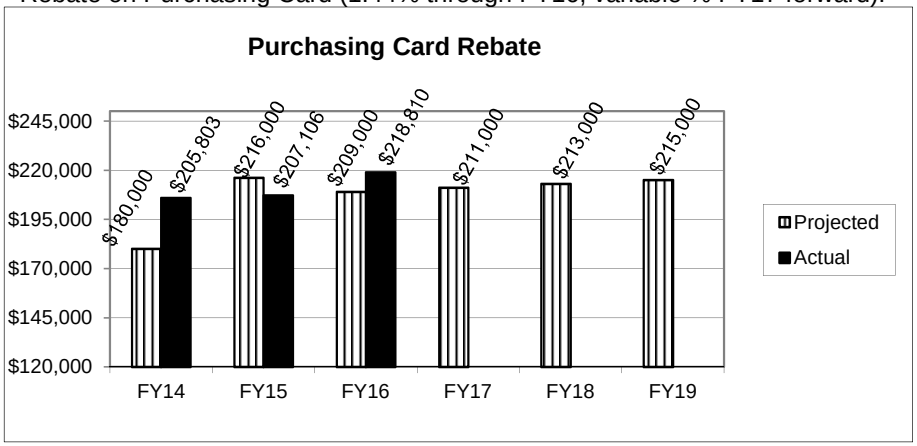




Increased projections due to implementation of E-Permits.

7b. Provide an efficiency measure.

Rebate on Purchasing Card (1.44% through FY16; variable % FY17 forward).



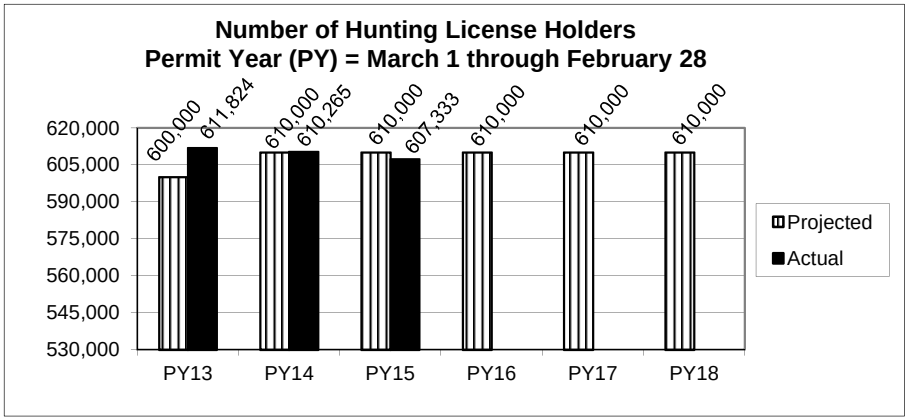
Department of Conservation **HB Section(s): 6.605**

Program Name: Administrative Services

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

7c. Provide the number of clients/individuals served, if applicable.

Hunting License Holders (holders is defined as "individuals"; includes free resident landowner permits).

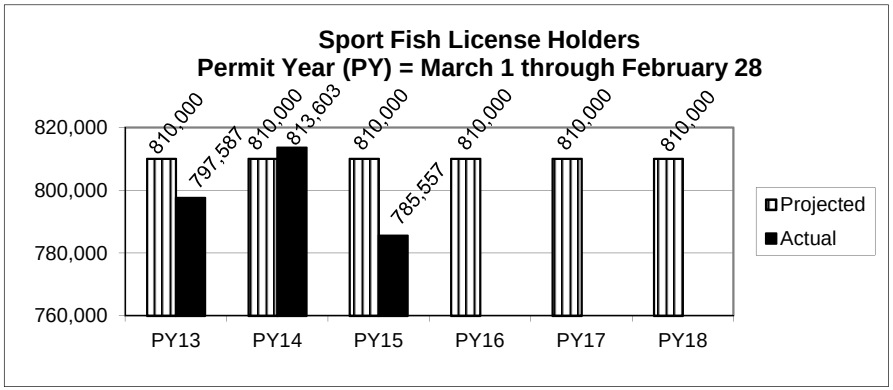


Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay $12 for an annual fishing permit, while residents in the eight neighboring states pay an average of $20.93 for the same privileges. Missouri's $17 Resident Any-Deer Permit is a bargain compared to the average of $51.38 for equivalent privileges in surrounding states.

Last year, the Department provided over 660,000 free landowner deer or turkey hunting permits.

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

Sport Fish License Holders (holders is defined as "individuals").



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

7d. Provide a customer satisfaction measure, if available.

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- New Electronic Permits System
  - Continue implementation of the new web-based electronic hunting and fishing permits system through the next phase including mobile applications, commercial and confined wildlife permits, and multiple customers in a single transaction.
  - Communicate clearly with permit vendors, public and Department staff three to four times during the fiscal year. Milestones and target dates will be articulated early, with follow up details provided as they come more into focus.

Administrative Services
Fiscal Year 2017 Budget Narrative

Administrative Services Administration

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that ensures financial accountability; promotes wise use of assets; and provides ancillary services for satisfying Department responsibilities and meeting public expectations**.

Purpose: Coordinate day to day activities of the Administrative Services Division including the financial services section and five units responsible for fleet services, flight services, general services, permit services, and purchasing.

Meeting the Priorities:

Administrative Services will inform and educate Department staff on issues related to business policies created by changes in statutes, rules, and regulations.

Administrative Services will provide technical support to Department staff in ways that increase citizen input and partnerships.

Financial Services

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability.**

Purpose: The financial services section administers all financial activities of the department. It maintains liaison with the State Treasurer, State Auditor, Office of Administration, and Department of Revenue in the performance of these activities. It is responsible for revenue collection, accounts payable, accounting, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for department programs.

Meeting the Priorities:

Financial Services will continue to process and maintain complete and reliable records of all financial transactions of the Department and provide management reports and information so that it is apparent to all how resources are applied to accomplish our Department mission and vision, as well as our Department priorities. Financial Services will continue to provide revenue projections and management and financial analytical support to provide critical information in order to communicate and educate within and outside the agency.

Administrative Services
Fiscal Year 2017 Budget Narrative

Program Emphasis for FY17:

Initiate a new financial reporting system utilizing the results from the Financial Discovery Phase to bid, award, and begin testing and implementation of a new reporting system.

General Services & Purchasing

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services.**

Purpose: Provides support services that are responsible for inventory control; operations of the Department's fleet; repair and disposition of vehicles, marine, and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

Meeting the Priorities:

General Services will monitor and implement new technology in order to provide assistance for all areas of Department operations related to current and new innovative research and management activities.

General Services will provide support to all divisions for delivery of public meetings, land owner contacts, classroom programs, internal meetings, and employee training.

Replacement Equipment

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.**

Purpose: Replaces vehicles, heavy equipment, marine equipment, trailers, and ATVs/UTVs in a cyclical manner based on approved replacement criteria.

Meeting the Priorities:

Fleet and Property Services will procure vehicles and equipment to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment.

Fleet and Property Services will procure vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and all interested groups with common conservation-related goals.

Fuel

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.**

Purpose: Pays for all fuel used in the functioning of agency vehicles, aviation, heavy equipment, small equipment, and area operations.

Meeting the Priorities:

Fleet and Property Services will assist in procuring fuel consumed in the vehicles and equipment utilized to provide transportation for delivery of public meetings, land owner contacts, classroom programs, internal meetings, and employee training, as well as Department research and management activities. Regular updates will be provided on conserving fuel during normal operations that include tips for reducing consumption. Monthly fuel consumption and expense updates will be provided to division leadership teams in order to monitor progress according to Department goals. Quarterly updates will be provided to Administration on key trends and related information concerning Department-wide fuel consumption activities.

Other Agency Appropriations

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that provides ancillary services.**

Purpose: Funds the operational cost expended by other state agencies for the collection of sales tax, audit, and fringe benefits.

Meeting the Priorities:

Other Agency Appropriations support functions related to meeting Department conservation priorities.

Permits Unit and Point of Sale (POS) System

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability and provides ancillary services.**

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

Meeting the Priorities:

Permit Services will continue to work with other divisions, as well as with permit vendors and customers, to fine tune our approach to e-permits so that this multi-stage program delivers results consistent with what customers want and to cultivate a conservation ethic.

Permit Services will continue to collect hunting and fishing permit revenue which provides stable financial support for the Department's resource management goals and priorities.

Aviation

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner promotes wise use of assets and provides ancillary services.**

Purpose: Provides support services that are responsible for the management of aircraft operations.

Meeting the Priorities:

Flight Services will work with staff to stress the benefits and cost savings of flying versus driving to many parts of the state, as well as support functions related to meeting Department conservation priorities.

Site Administration
Fiscal Year 2017 Budget Narrative

Regional Safety Committees

Focus: **To provide a safe and healthy environment for all employees and constituents and provide the resources and direction to instill an attitude of "Safety First" throughout the Department.**

Purpose: The Regional Safety Committees' overall objective is to share and promote safety throughout the Conservation Department.

Regional Offices

Focus: **To provide public service and clerical support for salaried staff.**

Northwest Region

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Chillicothe and St. Joseph.

Northeast Region

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Kirksville and Hannibal.

Kansas City Region

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Kansas City, Clinton, and Sedalia.

Site Administration
Fiscal Year 2017 Budget Narrative

Central Region

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Columbia and Camdenton.

St. Louis Region

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services at Busch and Columbia Bottom.

Southwest Region

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Springfield.

Ozark Region

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in West Plains

Southeast Region

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Cape Girardeau.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	6,721,397	156.96	7,852,845	183.32	7,741,845	183.32	0	0.00
TOTAL - PS	6,721,397	156.96	7,852,845	183.32	7,741,845	183.32	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	2,742,726	0.00	2,421,911	0.00	2,742,911	0.00	0	0.00
TOTAL - EE	2,742,726	0.00	2,421,911	0.00	2,742,911	0.00	0	0.00
TOTAL	**9,464,123**	**156.96**	**10,274,756**	**183.32**	**10,484,756**	**183.32**	**0**	**0.00**
GRAND TOTAL	**$9,464,123**	**156.96**	**$10,274,756**	**183.32**	**$10,484,756**	**183.32**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40015C
Division	**DESIGN AND DEVELOPMENT DIVISION**		
Core	**DESIGN AND DEVELOPMENT DIVISION**	**HB Section**	6.610

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	7,741,845	7,741,845	
EE	0	0	2,742,911	2,742,911	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**10,484,756**	**10,484,756**	
FTE	**0.00**	**0.00**	**183.32**	**183.32**	
Est. Fringe	*0*	*0*	*4,003,186*	*4,003,186*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

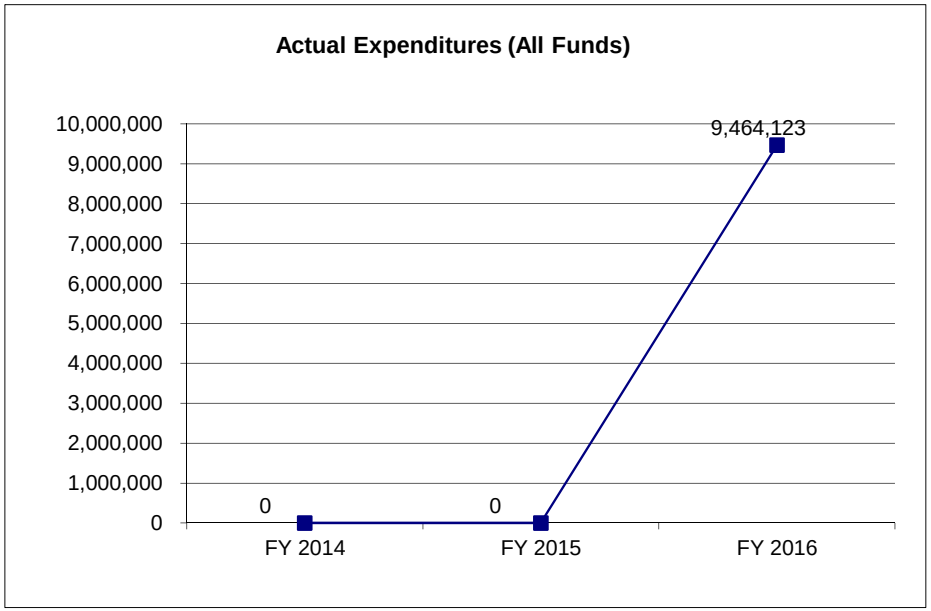
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration and Design, Quality Control, Surveys, Regional Construction and Maintenance, Facility Maintenance, and Environmental Compliance.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40015C
Division	**DESIGN AND DEVELOPMENT DIVISION**		
Core	**DESIGN AND DEVELOPMENT DIVISION**	**HB Section**	6.610

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	10,120,776	10,274,756
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	10,120,776	N/A
Actual Expenditures (All Funds)	0	0	9,464,123	N/A
Unexpended (All Funds)	0	0	656,653	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE
DESIGN AND DEVELOPMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	183.32	0	0	7,852,845	7,852,845	
			EE	0.00	0	0	2,421,911	2,421,911	
			Total	**183.32**	**0**	**0**	**10,274,756**	**10,274,756**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	602	9371	PS	0.00	0	0	(111,000)	(111,000)	Reallocations to adjust FY18 budget
Core Reallocation	602	9372	EE	0.00	0	0	321,000	321,000	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**210,000**	**210,000**	
DEPARTMENT CORE REQUEST									
			PS	183.32	0	0	7,741,845	7,741,845	
			EE	0.00	0	0	2,742,911	2,742,911	
			Total	**183.32**	**0**	**0**	**10,484,756**	**10,484,756**	
GOVERNOR'S RECOMMENDED CORE									
			PS	183.32	0	0	7,741,845	7,741,845	
			EE	0.00	0	0	2,742,911	2,742,911	
			Total	**183.32**	**0**	**0**	**10,484,756**	**10,484,756**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40015C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Design & Development		
HOUSE BILL SECTION:	6.610	**DIVISION:**	Design & Development

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$550,000 From 9371 to 9372	**$210,000**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
CADD SYSTEM MANAGER	61,140	1.00	62,363	1.00	62,363	1.00	0	0.00
CAD TECHNICIAN	1,262	0.04	0	0.00	30,288	1.00	0	0.00
GIS TECHNICIAN	5,069	0.13	46,844	1.59	46,844	1.59	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	51,198	1.67	68,504	2.18	68,504	2.18	0	0.00
OFFICE MANAGER	35,388	1.00	36,096	1.00	42,268	2.00	0	0.00
RESOURCE TECHNICIAN	33,372	1.00	34,039	1.00	34,039	1.00	0	0.00
CONTRACT SPECIALIST	56,544	1.00	57,675	1.00	57,675	1.00	0	0.00
CONTRACT SUPERVISOR	328,475	6.44	442,276	8.29	321,104	7.29	0	0.00
CONTRACT SUPERINTENDENT	46,680	0.81	61,380	1.00	61,380	1.00	0	0.00
CONTRACT TECHNICIAN	47,412	1.00	48,372	1.00	48,372	1.00	0	0.00
LAND SURVEYOR	117,600	2.00	108,639	2.00	114,639	2.00	0	0.00
SURVEY SPECIALIST	80,216	1.53	146,937	3.00	110,649	2.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	70,351	1.00	70,351	1.00	0	0.00
ENGINEERING DESIGN TECH	146,421	3.75	172,366	4.00	172,366	4.00	0	0.00
PUMP REPAIR SUPERVISOR	38,103	0.84	46,500	1.00	46,500	1.00	0	0.00
PUMP REPAIR SPECIALIST	36,084	1.00	36,806	1.00	36,806	1.00	0	0.00
CARPENTER	467,113	14.33	557,681	16.90	527,681	16.90	0	0.00
LEAD CARPENTER	690,675	16.82	903,783	23.62	760,175	21.62	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	74,037	3.78	18,597	2.78	0	0.00
MAINTENANCE ASSISTANT	32,100	1.00	58,718	2.00	38,718	2.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	172,469	8.22	0	0.00	170,000	0.00	0	0.00
MAINTENANCE SUPERVISOR	563,541	13.63	592,037	14.00	592,037	14.00	0	0.00
FACILITY MAINTENANCE TECH	462,426	15.59	495,071	16.00	495,071	16.00	0	0.00
HEAVY EQUIPMENT OPERATOR	796,315	22.48	904,024	25.00	904,024	25.00	0	0.00
LEAD EQUIPMENT OPERATOR	667,088	14.69	740,555	16.62	697,555	16.62	0	0.00
GROUNDS SUPERVISOR	43,848	1.00	44,725	1.00	44,725	1.00	0	0.00
MECHANICAL ENGINEER	72,996	1.00	77,859	1.00	77,859	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	516,636	9.00	525,647	9.25	542,647	9.25	0	0.00
ARCHITECT	65,670	0.87	98,476	2.00	98,476	2.00	0	0.00
ELECTRICAL ENGINEER	82,128	1.00	78,924	1.00	78,924	1.00	0	0.00
PROJECT ENGINEER	515,633	7.23	490,004	7.00	589,764	8.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	38,688	0.50	0	0.00	78,912	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
INFRASTRUCTURE ASSET PRGM ANAL	12,789	0.29	0	0.00	43,848	1.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	13,860	0.25	0	0.00	55,440	1.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	24,514	0.42	55,637	1.00	55,637	1.00	0	0.00
GIS SPECIALIST	57,420	1.43	258,584	7.09	89,672	6.09	0	0.00
POLICY SPECIALIST	0	0.00	5,052	0.12	5,052	0.12	0	0.00
GIS SUPERVISOR	0	0.00	74,200	1.00	74,200	1.00	0	0.00
SPECIAL ASST TO DIRECTOR	0	0.00	31,348	0.88	31,348	0.88	0	0.00
DESIGN & DEVELOPMENT CHIEF	179,280	2.00	182,866	2.00	182,866	2.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	85,368	1.00	87,075	1.00	87,075	1.00	0	0.00
ADMINISTRATIVE MANAGER	75,876	1.00	77,394	1.00	77,394	1.00	0	0.00
TOTAL - PS	**6,721,397**	**156.96**	**7,852,845**	**183.32**	**7,741,845**	**183.32**	**0**	**0.00**
TRAVEL, IN-STATE	344,408	0.00	351,253	0.00	347,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,265	0.00	26,935	0.00	8,935	0.00	0	0.00
FUEL & UTILITIES	478,722	0.00	479,055	0.00	479,055	0.00	0	0.00
SUPPLIES	325,325	0.00	265,511	0.00	322,511	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	59,973	0.00	0	0.00	57,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	799	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	755,352	0.00	993,428	0.00	779,428	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	309,610	0.00	0	0.00	303,000	0.00	0	0.00
M&R SERVICES	87,328	0.00	0	0.00	84,000	0.00	0	0.00
COMPUTER EQUIPMENT	41,251	0.00	15,604	0.00	35,604	0.00	0	0.00
MOTORIZED EQUIPMENT	84,868	0.00	134,502	0.00	87,502	0.00	0	0.00
OFFICE EQUIPMENT	1,736	0.00	2,757	0.00	2,757	0.00	0	0.00
OTHER EQUIPMENT	220,061	0.00	140,496	0.00	215,496	0.00	0	0.00
PROPERTY & IMPROVEMENTS	290	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,250	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,076	0.00	12,370	0.00	12,370	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
MISCELLANEOUS EXPENSES	13,412	0.00	0	0.00	8,000	0.00	0	0.00
TOTAL - EE	**2,742,726**	**0.00**	**2,421,911**	**0.00**	**2,742,911**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,464,123**	**156.96**	**$10,274,756**	**183.32**	**$10,484,756**	**183.32**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$9,464,123**	**156.96**	**$10,274,756**	**183.32**	**$10,484,756**	**183.32**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.610**

Program Name: Design & Development

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

1. What does this program do?

Overview:

This program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, environmental compliance, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

* Administration and Design: Coordinates and advances division efforts in support of the Department's overall effort to develop, maintain, and manage infrastructure. Staff is also responsible for administering the County Aid Road Trust program to ensure public roads leading to Department areas are maintained and the public has adequate access.
* Quality Control: Provides construction oversight to ensure compliance with construction contract documents.
* Surveys: Plays an integral role in Department's effort to manage lands and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.
* Regional Construction and Maintenance: Staff in each region are responsible for the repair and renovation of existing infrastructure as well as small construction projects.
* Facility Maintenance: Staff provide maintenance and upkeep at nature centers, regional offices, and the Central Office.
* Environmental Compliance: Coordinates and obtains regulatory environmental permits and cultural clearances for all MDC construction and management activities involving soil disturbance on public lands owned and managed by MDC.

2. 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.

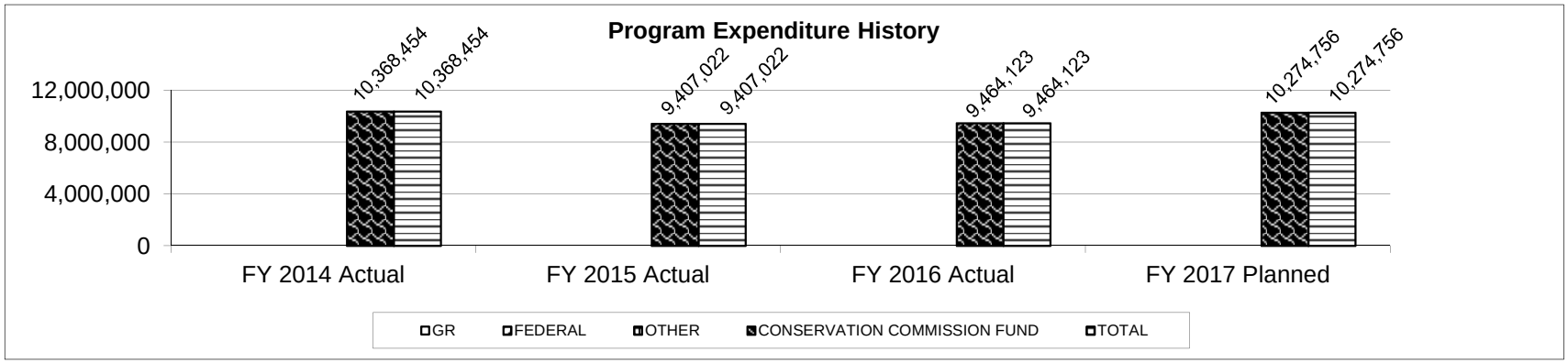
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



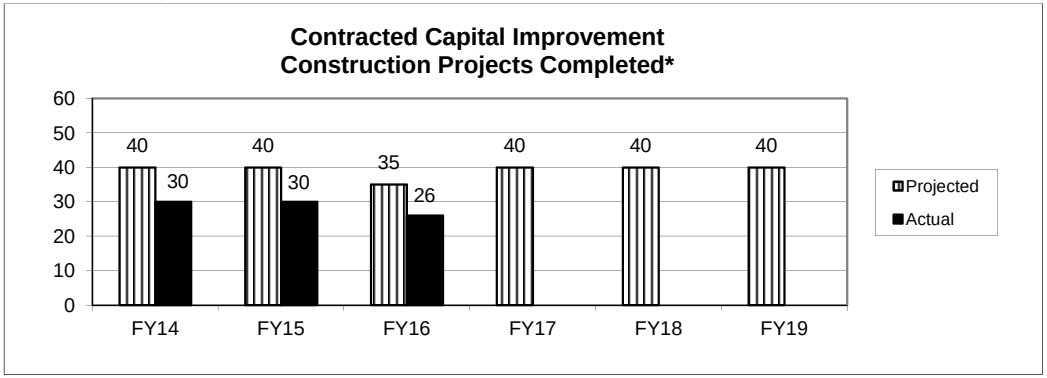
Department of Conservation **HB Section(s): 6.610**
Program Name: Design & Development
Program is found in the following core budget(s):

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

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

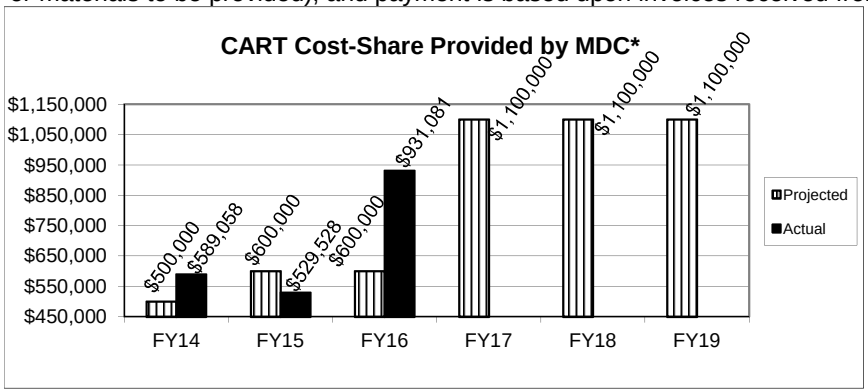
The Conservation Department places high priority on maintenance of infrastructure. For example, this program maintains approximately 2,800 parking lots, 300 boat ramps, and 900 miles of roads statewide.



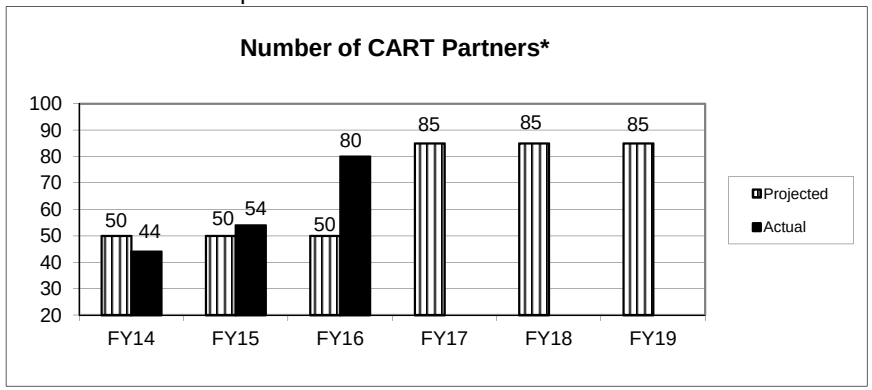
*Number of construction development projects (represents all contracted construction projects)

County Aid Road Trust Fund (CART)

This fund was established in 1983 and allows for cost-share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. To receive this funding, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.



*Participation by counties is voluntary. The economy and weather conditions impact county participation.



*Participation by counties is voluntary. The economy and weather conditions impact county participation.

Department of Conservation	**HB Section(s): 6.610**
Program Name: Design & Development	
Program is found in the following core budget(s):	

7b. Provide an efficiency measure.

The Department has taken proactive steps to improve energy efficiency at major Department facilities. From calendar year 2007 to calendar year 2015, the Department reduced energy usage by 26% in major offices and nature centers.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

Conservation Priorities

- Division Focus Areas

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Incorporation of low-impact design principles by June 2017.
  - Train engineers and architect on comprehensive design principles used to better manage stormwater pollution, protect developing watersheds, and enhance communities throughout the state.
  - Incorporate low-impact techniques to integrate green spaces, native landscaping, and natural hydrological functions for MDC development projects.

Design and Development Division
Fiscal Year 2017 Budget Narrative

Design and Development (D&D) Administration & Design

Focus: **Lead division efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust fund (CART).**

Purpose: Coordinate and advance division efforts in support of the Department's overall effort to design, build, and maintain infrastructure. Staff is also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Meeting the Priorities:

Incorporation of low-impact design principles by June 2017.

- Train engineers and architect on comprehensive design principles used to better manage stormwater pollution, protect developing watersheds, and enhance communities throughout the state.
- Incorporate low-impact techniques to integrate green spaces, native landscaping, and natural hydrological functions for MDC development projects.

Program Emphasis for FY17:

Implement infrastructure asset management data collection and condition assessment for the Fish Propagation network by June 2017.

- Establish work teams to begin data collection and condition assessments.
- Complete data collection and condition assessments for the Department's nine fish hatcheries in the Fish Propagation network.

Staff and provision a new County Aid Road Trust (CART) program team in D&D by June 2017.

- Develop a CART program management plan and annual program schedule.
- Establish a program team for effectively managing the CART program and quickly responding to local government requests.

Quality Control

Focus: **Ensure contracted construction projects are completed in accordance with plans and specifications.**

Design and Development Division
Fiscal Year 2017 Budget Narrative

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Surveys

Focus: **Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.**

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

Infrastructure and Facilities Management

Focus: **To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of MDC's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.**

Purpose: The division has construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators. This staff is responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The division has facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office. The staff is responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FISHERIES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	6,920,115	182.01	7,535,766	192.55	7,334,766	192.55	0	0.00
TOTAL - PS	6,920,115	182.01	7,535,766	192.55	7,334,766	192.55	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,666,880	0.00	3,473,819	0.00	3,641,819	0.00	0	0.00
TOTAL - EE	3,666,880	0.00	3,473,819	0.00	3,641,819	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	342,598	0.00	213,216	0.00	338,216	0.00	0	0.00
TOTAL - PD	342,598	0.00	213,216	0.00	338,216	0.00	0	0.00
TOTAL	**10,929,593**	**182.01**	**11,222,801**	**192.55**	**11,314,801**	**192.55**	**0**	**0.00**
GRAND TOTAL	**$10,929,593**	**182.01**	**$11,222,801**	**192.55**	**$11,314,801**	**192.55**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40020C
Division	**FISHERIES DIVISION**		
Core	**FISHERIES DIVISION**	**HB Section**	6.615

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	7,334,766	7,334,766	
EE	0	0	3,641,819	3,641,819	
PSD	0	0	338,216	338,216	
TRF	0	0	0	0	
Total	**0**	**0**	**11,314,801**	**11,314,801**	
FTE	**0.00**	**0.00**	**192.55**	**192.55**	
Est. Fringe	*0*	*0*	*3,987,197*	*3,987,197*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

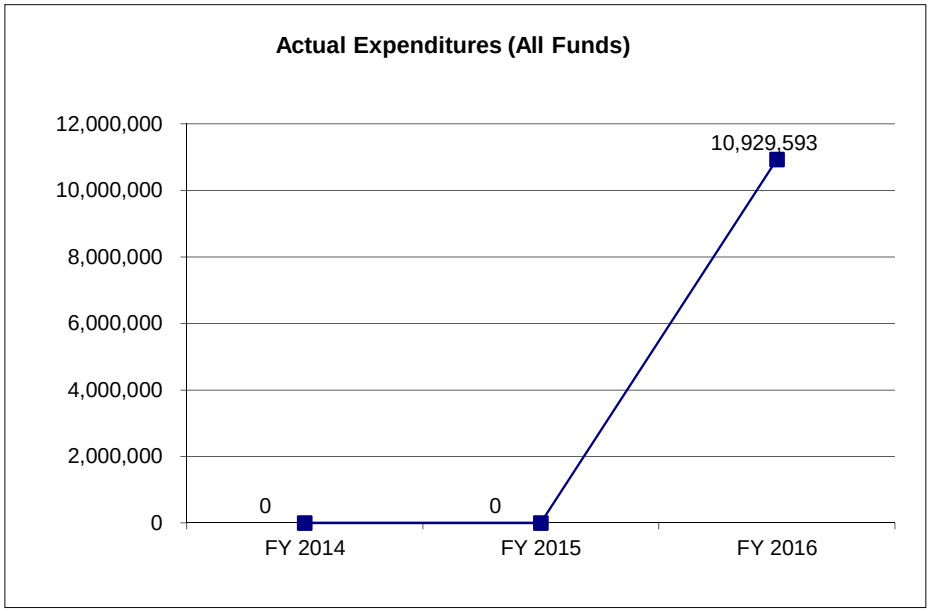
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration, Cold Water Hatcheries, Warm Water Hatcheries, Stream Unit Programs, and Regional Programs.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40020C
Division	**FISHERIES DIVISION**		
Core	**FISHERIES DIVISION**	**HB Section**	6.615

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	11,075,040	11,222,801
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	11,075,040	N/A
Actual Expenditures (All Funds)	0	0	10,929,593	N/A
Unexpended (All Funds)	0	0	145,447	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE
FISHERIES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	192.55	0	0	7,535,766	7,535,766	
			EE	0.00	0	0	3,473,819	3,473,819	
			PD	0.00	0	0	213,216	213,216	
			Total	**192.55**	**0**	**0**	**11,222,801**	**11,222,801**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	604	9374	PS	0.00	0	0	(201,000)	(201,000)	Reallocations to adjust FY18 budget
Core Reallocation	604	9375	EE	0.00	0	0	168,000	168,000	Reallocations to adjust FY18 budget
Core Reallocation	604	9375	PD	0.00	0	0	125,000	125,000	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**92,000**	**92,000**	
DEPARTMENT CORE REQUEST									
			PS	192.55	0	0	7,334,766	7,334,766	
			EE	0.00	0	0	3,641,819	3,641,819	
			PD	0.00	0	0	338,216	338,216	
			Total	**192.55**	**0**	**0**	**11,314,801**	**11,314,801**	
GOVERNOR'S RECOMMENDED CORE									
			PS	192.55	0	0	7,334,766	7,334,766	
			EE	0.00	0	0	3,641,819	3,641,819	
			PD	0.00	0	0	338,216	338,216	
			Total	**192.55**	**0**	**0**	**11,314,801**	**11,314,801**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40020C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Fisheries		
HOUSE BILL SECTION:	6.615	**DIVISION:**	Fisheries

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$300,000 From 9374 to 9375	**$92,000**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FISHERIES								
CORE								
CONSERVATION ASST	9,888	0.61	8,853	0.55	8,853	0.55	0	0.00
GIS TECHNICIAN	0	0.00	17,206	0.82	0	0.00	0	0.00
ASST GIS SPECIALIST	9,985	0.38	0	0.00	17,206	0.82	0	0.00
PUBLIC SERVICE ASSISTANT	21,473	1.23	20,669	1.17	20,669	1.17	0	0.00
MARKETING ASSISTANT	22,798	1.03	38,012	2.45	28,012	2.45	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	66,307	2.62	69,064	2.85	69,064	2.85	0	0.00
OFFICE MANAGER	35,388	1.00	36,096	1.00	36,096	1.00	0	0.00
RESOURCE AIDE	118,080	7.23	446,907	17.58	148,907	11.58	0	0.00
RESOURCE ASSISTANT	946,634	39.70	949,477	37.29	987,477	40.29	0	0.00
FISHERIES TECHNICIAN	96,249	4.91	31,162	1.57	97,162	4.57	0	0.00
RESOURCE TECHNICIAN	709,253	22.16	761,900	23.39	775,900	23.39	0	0.00
MAINTENANCE ASSISTANT	3,226	0.18	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	39,768	1.00	40,629	1.00	40,629	1.00	0	0.00
FISHERIES BIOLOGIST	43,529	1.39	34,039	1.00	42,039	1.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	78,994	1.27	72,963	1.00	72,963	1.00	0	0.00
SPECIAL PROGRAMS COORD	4,298	0.15	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	282,084	6.00	287,726	6.00	287,726	6.00	0	0.00
HATCHERY SYSTEMS MANAGER	70,140	1.00	71,748	1.00	71,748	1.00	0	0.00
HATCHERY MANAGER	423,111	8.84	454,337	9.00	454,337	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	29,048	0.64	46,500	1.00	46,500	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	111,600	2.00	113,306	2.00	113,306	2.00	0	0.00
FISHERIES PROGRAMS SUPV	65,299	1.10	80,550	1.00	70,550	1.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	121,812	2.00	124,248	2.00	124,248	2.00	0	0.00
AQUACULTURE SPECIALIST	65,177	1.92	69,548	2.00	69,548	2.00	0	0.00
AQUACULTURE BIOLOGIST	48,336	1.00	49,856	1.00	49,856	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	279,431	7.46	307,738	8.00	315,738	8.00	0	0.00
FISHERIES TRAINING COORDINATOR	57,660	1.00	58,813	1.00	58,813	1.00	0	0.00
FISHERIES SPECIALIST	109,834	3.08	152,168	4.00	129,168	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,925,923	41.21	2,040,390	42.60	2,040,390	42.60	0	0.00
FISHERIES REGIONAL SUPV	493,264	7.95	509,257	8.00	509,257	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	98,892	2.00	100,870	2.00	100,870	2.00	0	0.00
BIG RIVER SPECIALIST	45,588	1.00	62,584	1.00	52,584	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FISHERIES								
CORE								
AQUATIC HABITAT SPECIALIST	53,304	1.00	54,370	1.00	54,370	1.00	0	0.00
FISHERIES INFO SYSTEMS MGR	42,033	1.00	41,359	1.00	41,359	1.00	0	0.00
RESOURCE SCIENCE ASSISTANT	37,313	1.65	39,563	1.70	39,563	1.70	0	0.00
VOLUNTEER WATER QUALITY CORD	45,588	1.00	68,801	1.58	54,801	1.58	0	0.00
STREAM SERVICES PROGRAM SUPV	57,660	1.00	58,813	1.00	58,813	1.00	0	0.00
ASSISTANT NATURALIST	6,135	0.27	0	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	677	0.03	0	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	129,924	2.00	132,522	2.00	132,522	2.00	0	0.00
FISHERIES DIVISION CHIEF	82,352	1.00	83,722	1.00	83,722	1.00	0	0.00
BENEFITS	32,060	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - PS	**6,920,115**	**182.01**	**7,535,766**	**192.55**	**7,334,766**	**192.55**	**0**	**0.00**
TRAVEL, IN-STATE	106,654	0.00	139,521	0.00	109,521	0.00	0	0.00
TRAVEL, OUT-OF-STATE	29,468	0.00	49,586	0.00	34,586	0.00	0	0.00
FUEL & UTILITIES	338,642	0.00	293,619	0.00	333,619	0.00	0	0.00
SUPPLIES	2,510,015	0.00	2,453,433	0.00	2,505,433	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	69,868	0.00	0	0.00	67,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	808	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	182,337	0.00	466,993	0.00	190,993	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	88,449	0.00	0	0.00	84,000	0.00	0	0.00
M&R SERVICES	55,263	0.00	0	0.00	50,000	0.00	0	0.00
COMPUTER EQUIPMENT	27,784	0.00	16,677	0.00	22,677	0.00	0	0.00
MOTORIZED EQUIPMENT	53,394	0.00	23,355	0.00	50,355	0.00	0	0.00
OFFICE EQUIPMENT	1,906	0.00	885	0.00	885	0.00	0	0.00
OTHER EQUIPMENT	142,354	0.00	13,946	0.00	139,946	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,915	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	19,167	0.00	0	0.00	15,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,084	0.00	15,804	0.00	9,804	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,772	0.00	0	0.00	28,000	0.00	0	0.00
TOTAL - EE	**3,666,880**	**0.00**	**3,473,819**	**0.00**	**3,641,819**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FISHERIES								
CORE								
PROGRAM DISTRIBUTIONS	342,598	0.00	213,216	0.00	338,216	0.00	0	0.00
TOTAL - PD	**342,598**	**0.00**	**213,216**	**0.00**	**338,216**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$10,929,593**	**182.01**	**$11,222,801**	**192.55**	**$11,314,801**	**192.55**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$10,929,593**	**182.01**	**$11,222,801**	**192.55**	**$11,314,801**	**192.55**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.615**

Program Name: Fisheries

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

1. What does this program do?

Overview:

In Missouri, fishing recreation contributes $1.2 billion of economic impact to the Missouri economy, supports over 15,000 jobs, and generates over $110 million in state and local sales taxes (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014).

Fisheries Division protects and manages our aquatic resources through the following efforts:

* Administration: Directs and administers Division programs; manages Federal Aid in Sport Fish Restoration grants; works with federal, state, and local government entities on cooperative development and management of public fishing and boating access areas; coordinates angler recruitment and angler recognition programs; coordinates technical and popular information materials; and provides administrative assistance to Division and Department staff.
* Cold Water Hatcheries: Operation of five cold water hatcheries for the rearing of trout needed to stock public waters and trout parks. Staff also culture selected species of conservation concern (e.g. hellbenders) and manage associated public access sites.
* Warm Water Hatcheries: Operation of four warm water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events and aquatic resource education. Staff also culture selected species of conservation concern (e.g. Topeka shiner, pallid sturgeon, and mussels).
* Stream Unit Programs: Staff provide technical support to internal and external partners on various programs in order to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.
* Regional Programs: Offer technical guidance in stream and lake management to private landowners and other agencies; educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists, and personal contacts to protect and manage aquatic biodiversity; provide quality fishing opportunities and offer excellent public service to constituents statewide.

2. 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. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.

3. 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).

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

No.

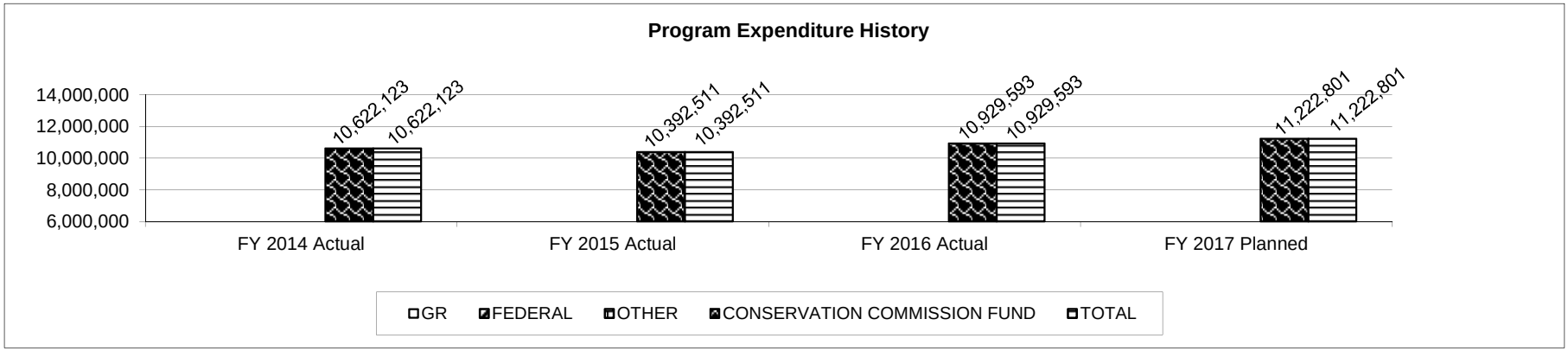
PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.615**

Program Name: Fisheries

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

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

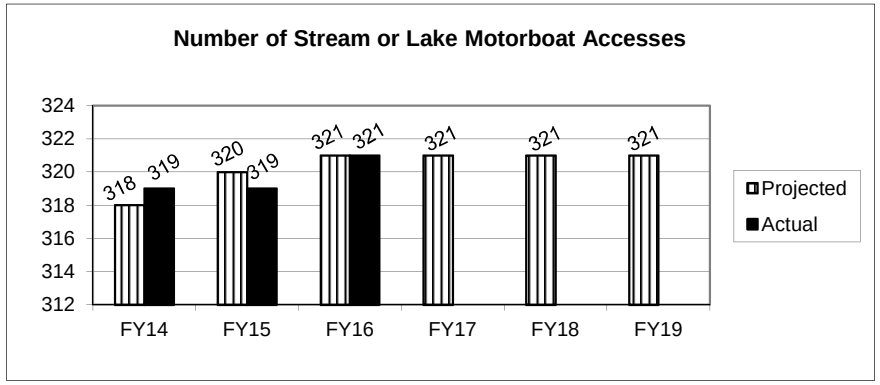


6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

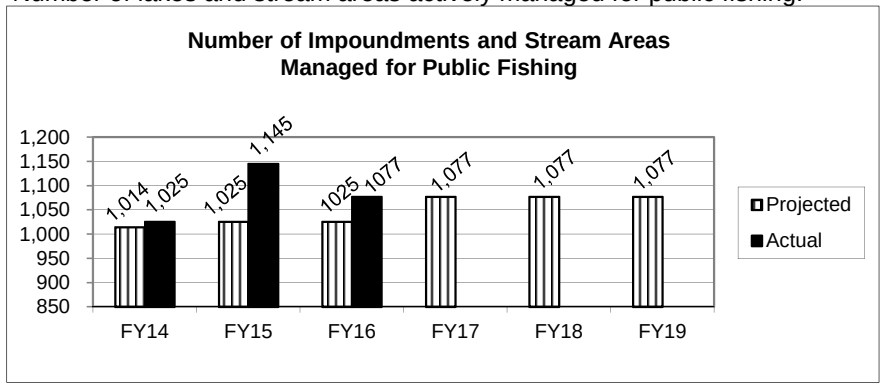
7a. Provide an effectiveness measure.

Number of stream or lake motorboat accesses.



In addition, the Department has cooperative agreements with 119 communities, county governments, and other agencies through the Community Assistance Program to provide close to home public fishing access.

Number of lakes and stream areas actively managed for public fishing.

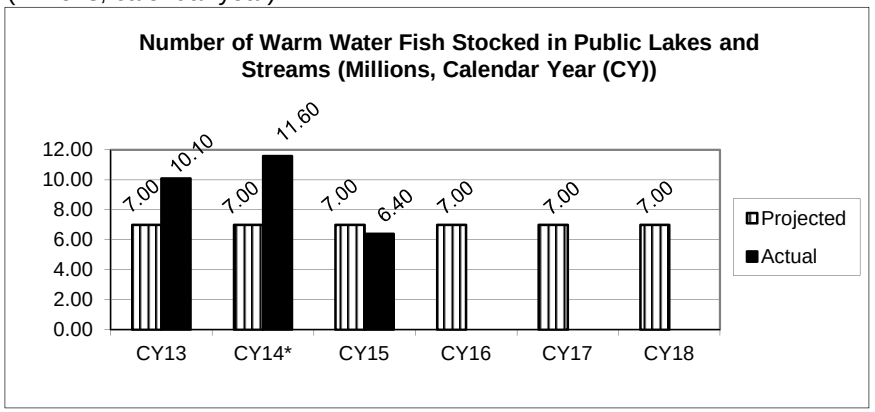


Department of Conservation **HB Section(s): 6.615**

Program Name: Fisheries

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

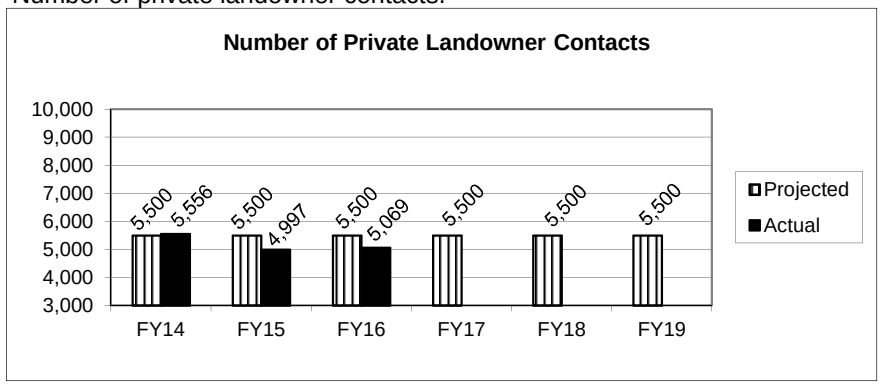
Number of warm water fish stocked in public lakes and streams (millions, calendar year).



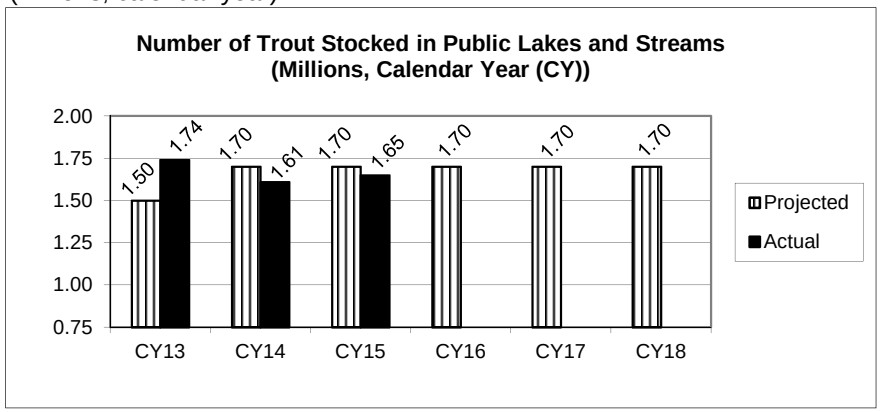
*Includes 3.77 million walleye fry.

The most popular game fish in Missouri is black bass, having about 458,000 anglers pursuing them annually. Catfish and crappie rank 2nd and 3rd with about 689,000 anglers pursuing them.

Number of private landowner contacts.



Number of trout stocked in public lakes and streams (millions, calendar year).



Missouri offers world-class trout fishing at four trout parks, 120 miles of spring fed streams, Lake Taneycomo, and 29 winter trout lakes.

Department of Conservation **HB Section(s): 6.615**

Program Name: Fisheries

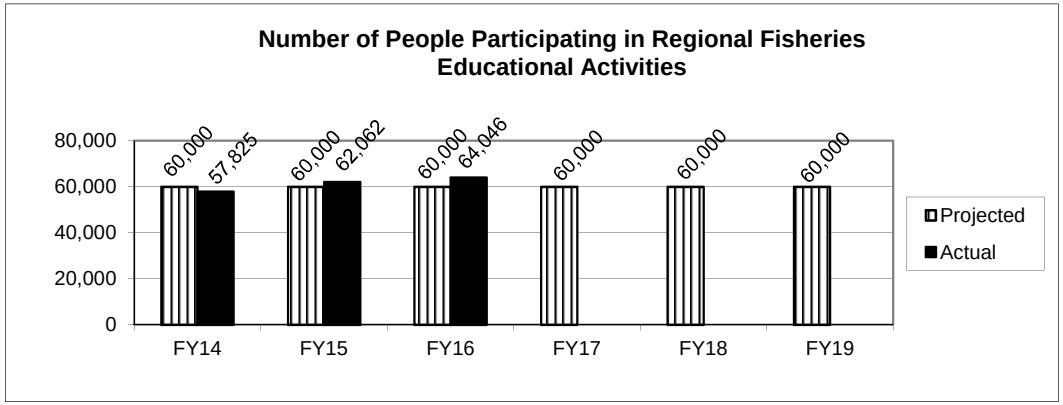
Program is found in the following core budget(s):

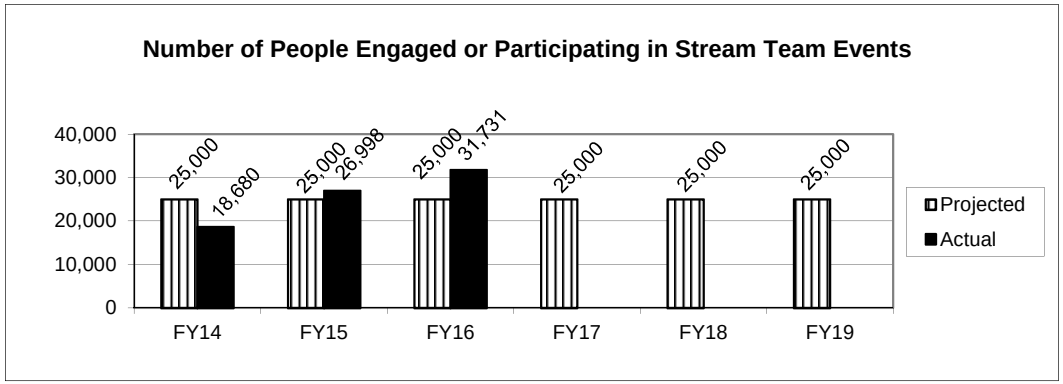
7b. Provide an efficiency measure.

Data from the *2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* show that anglers spent over $677 million on goods and services related to fishing in Missouri.

7c. Provide the number of clients/individuals served, if applicable.

The *2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 6 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, or tours was 64,046 (FY16). The number of stream team participants was 31,731 (FY16).





In FY16, Stream Team volunteers provided over 146,919 hours of service by removing more than 470 tons of trash, planting 5,052 trees, and conducting 905 water quality monitoring trips.
The Program was presented with the *Excellence in Conservation* Award by the Midwest Association of Fish and Wildlife Agencies, which includes 13 states and three Canadian provinces.

Department of Conservation **HB Section(s): 6.615**
Program Name: Fisheries
Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

One measure of customer satisfaction is the number of fishing permits sold. In 2015, the Department of Conservation sold approximately 1.0 million, resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish, including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

Using the most recent U.S. Fish and Wildlife Service data (*2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*), 19% of Missourians participate in fishing. The participation rate in our eight border states ranges from 15% in Kentucky to 26% in Oklahoma. The national participation rate is 14%.

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.
- Angler Recruitment and Retention
- Specialty Sport Fishing

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.
- Angler Recruitment and Retention
- Specialty Sport Fishing

Implement a strategic approach to land acquisition to enhance habitat management and public access.
- Resource Management Focused on Priority Geographies

Promote water quality and quantity for healthy fish, forest, and wildlife resources.
- Resource Management Focused on Priority Geographies
- Ecological Flow Regimes

Focus fish, forest, and wildlife management in identified priority geographies.
- Resource Management Focused on Priority Geographies

Fisheries Division
Fiscal Year 2017 Budget Narrative

Fisheries Administration

Focus: **Provide executive leadership and long range planning to address aquatic issues.**

Purpose: Fisheries Administration staff in Central Office, with assistance from staff across the state, direct and administer Division programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access areas; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Meeting the Priorities:

In support of our various management efforts, we are involved in the development of informational and regulation signage and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes to reach informed consent within the angling community to the greatest extent possible. We work with various partners to conduct youth and adult fishing clinics and related programs. We implement Department angler recruitment and retention efforts statewide. We operate the visitor center at Lost Valley Hatchery, serving Missouri citizens and tourists with programming, interpretive information, tours, and special events. During the balance of FY16 and into FY17, we will be working with other divisions and units within the Department as well as our partners and volunteers to implement and enhance the Department Angler Recruitment and Retention Program. With the assistance of Information Technology (IT) staff, we are developing enhanced data processing and data management capabilities in several program areas.

Fisheries Division staff actively participate in and often lead a variety of outreach efforts. We meet with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, Bass Anglers Sportsman Society (BASS), etc.). Various publications, most notably our popular *Fishing Prospects* and our weekly fishing report, provide valuable information to Missouri anglers. Working closely with Outreach & Education Division staff, we draft a variety of articles for the *Missouri Conservationist* and other publications and assist in the development of the annual *Summary of Missouri Fishing Regulations*. In partnership with the Missouri Department of Natural Resources and the Conservation Federation of Missouri, we lead the highly regarded Stream Team program. This program engages Missouri citizens through workshops, trainings and special events (i.e.: litter pick-ups, etc.). This active and highly regarded Stream Team program has approximately 4,200 active teams and resulting in more than 151,000 hours of volunteer labor dedicated to Missouri streams in calendar year 2015. These volunteers cleaned up 496 tons of trash, planted 10,963 trees and stenciled 872 storm drains. Fisheries staff is actively involved in efforts to reduce and better manage infrastructure on Department areas. Working with Design and Development Division and using Sport fish Restoration (SFR) funding to cover 75% of the costs, we continue renovation and modernization efforts throughout both our warm water and cold water hatchery systems. These efforts will help to ensure that we raise healthy fish for stocking in Missouri waters in the most efficient and cost-effective manner

possible for many years to come.

Fisheries Division staff is responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas, and other priority watersheds. We have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving to lead or co-lead efforts, and are actively engaged in all nine (9) identified priority geographies. Fisheries staff are responsible for providing technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and Department on matters pertaining to the protection and management of the state's aquatic resources.

Fisheries Division staff work on a variety of invasive species issues, from interagency coordination of Asian carp management and control, to efforts to limit the spread of the invasive alga, *Didymosphaenia geminate*, to working with private landowners on hydrilla control and management. Ongoing efforts include enhanced biosecurity at all Department hatcheries, working with Resource Science Division (RSD) staff, volunteers, the aquaculture industry and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., Asian carp, hydrilla, goby spp., crayfish, zebra mussels, and didymo). We also play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control. At Maramec Spring Hatchery, we are continuing studies to reduce the rate of parasitism on rainbow trout by parasitic copepods. Given our positive results, we have discussed similar efforts with private producers.

Efforts to protect and manage a variety of species of conservation concern (SOCC) have traditionally been a high priority for Fisheries Division staff. In many cases, these efforts are adjunct to ongoing efforts in sport fish management, private land management and our overall culture and propagation program. Monitoring and recovery efforts are focused on a variety of aquatic species including: Niangua darters, lake sturgeon, Ozark and eastern hellbenders, Topeka shiners, Ozark cavefish, alligator gar and several mussel species. In many cases, these efforts are conducted in close coordination with RSD staff and personnel from a variety of partner agencies and non-governmental organizations (NGO). Fisheries Division employees are nationally recognized for their efforts and continue to play a leadership role in SOCC management and recovery.

Fisheries Division efforts under terrestrial portions of this program are conducted in support of the work of other divisions. However, we do manage terrestrial habitats on selected areas (e.g., Blind Pony CA). Fisheries Division employees conduct or assist in a variety of terrestrial projects including: fire suppression, deer management, Chronic Waste Disease (CWD) monitoring, elk management, black bear monitoring, patch-burn grazing, prescribed burning and bottomland and riparian forest management. We are an active partner in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. We are also taking a leadership role in efforts to better understand and apply patch-burn grazing as a land management tool on selected Department areas.

Fisheries Division is the lead on efforts to develop close-to-home fishing opportunities through our Community Assistance

Program (CAP). Through this program, we currently provide public access and enhanced fishing opportunities, working with 118 partners to cooperatively manage 167 public lakes, 43 stream accesses, four lake access areas and 10 aquatic resource education ponds. Partners in this program include cities, towns, counties and private corporations across the state. In many cases, we offer cost-sharing for facility development, professional fisheries management services and selected fish stocking. As a part of this program, we have also developed a network of small impoundments that offer popular winter trout fisheries at 31 locations statewide.

Fisheries Division staff actively participates in (and often leads) a variety of outreach efforts. We work with various partners to conduct youth and adult fishing clinics and related programs. During the balance of FY16 and into FY17, we will be working with other divisions and units within the Department as well as our partners and volunteers to implement and enhance the Department Angler Recruitment and Retention Program.

Staff is actively involved in employee training and development, new and revised Department policies, the Performance Management process and the Individual Development Plan (IDP) process. Fisheries Division employees are our greatest asset. We work closely with employees to ensure that they understand fully what is expected of them and give them every opportunity to fulfill those expectations and enjoy a positive work experience. Good communication and effective mentoring are key elements of our efforts to build a better workforce and fulfill our mission in a cost-effective manner.

Fisheries Division staff is actively involved in development and presentation of training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through annual work plans and the Individual Development Plan (IDP). Every employee in Fisheries Division has an IDP and they are regularly reviewed and discussed between employee and supervisor. Our technical training program has been greatly expanded, and senior staff has taken on the role of instructor in many cases. Our streams training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and stakeholder engagement. Where appropriate, we are offering training to both internal and external partners, involving outside trainers and taking advantage of training offered by other agencies (e.g., United States Fish and Wildlife Service (USFWS) hatchery training). Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through Human Resources Division and others.

Cold Water Hatcheries

Focus: **Produce high quality, healthy, low cost trout for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.**

Fisheries Division
Fiscal Year 2017 Budget Narrative

Purpose: Staff at the five cold water hatcheries (Shepherd of the Hills, Maramec Spring, Bennett Spring, Roaring River, and Montauk hatcheries) raise rainbow and brown trout for Department fisheries management programs. They are responsible for stocking about 850,000 trout at the four trout parks (Maramec Spring, Bennett Spring, Roaring River, and Montauk) that are enjoyed by more than 400,000 anglers each year. In addition, over 700,000 trout are stocked in Lake Taneycomo, and over 100,000 trout are stocked into 18 of our 23 trout management areas and 27 winter trout lakes on Department and Community Assistance Program (CAP) areas. Cold water hatcheries staff are involved in the culture of selected species of special concern (e.g., hellbenders) and manage selected public access sites. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Department staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Meeting the Priorities:

The Department's cold water hatcheries are all located in high public use areas and host hundreds of thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and staff take an active role in community outreach and work closely with concessionaires and the local business community around the popular fishing waters that are associated with each hatchery. Most recently, cold water staff has increased efforts to disseminate information concerning invasive species (e.g., hydrilla, didymo, zebra mussels, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to enhance their efforts to limit their role as potential vectors for the spread of invasive species.

The Department's cold water hatcheries staff has a long history of raising both rainbow and brown trout in a cost-effective manner. For over 75 years, Department trout hatcheries have been instrumental in establishing and maintaining popular sport fisheries across southern Missouri. More recently, we have enhanced close-to-home fishing opportunities by partnering with cities and counties by stocking rainbow trout in select Community Assistance Program (CAP) lakes to provide quality winter fisheries in and around cities and towns statewide.

Continuing a long history, the Department uses its cold water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Eastern and Ozark hellbenders). Efforts to enhance trout culture are also ongoing. For example, at Maramec Spring Hatchery, we are conducting a study using a limited number of brown trout as a biological filter in an attempt to reduce the rate of parasitism on rainbow trout by parasitic copepods.

Pending positive results, we will discuss similar efforts with private producers. Staff at Shepherd of the Hills Fish Hatchery are participating in a trout genetics study to improve trout populations in Missouri. We also can play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control and will place an increased emphasis on aquatic invasive species control and management during FY17.

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) training/implementation.

In addition to their role in public outreach described above, the Department's cold water hatcheries are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources – State Parks (MDNR) and The James Foundation, and serving more than 400,000 anglers each year. We use hatchery-reared rainbow and brown trout to manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corps of Engineers, U.S. Forest Service [USFS], National Park Service [NPS], etc.) and Community Assistance Program partners at various locations statewide. In part, our efforts are supplemented by rainbow trout raised and stocked by the U.S. Fish and Wildlife Service out of Neosho National Fish Hatchery (NNFH). Our staff works closely with our partners at NNFH to use the fish raised at this facility to enhance trout fishing opportunities at Lake Taneycomo and other waters across southern Missouri.

As noted above, Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Service hatchery training), Human Resources Division, and other providers.

Warm Water Hatcheries

Focus: **Produce high quality, healthy, low cost warm water fish species for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.**

Fisheries Division
Fiscal Year 2017 Budget Narrative

Purpose: Staff from four warm water hatcheries (Lost Valley, Hunnewell, Chesapeake, and Blind Pony) is responsible for rearing the fish needed to stock public waters and some waters used for special fishing events and aquatic education. Staff also plays a vital role in efforts to restore state and federal endangered species by culturing selected fish (e.g., Topeka shiner and pallid sturgeon) and mussels. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. This effort includes working with Resource Science Division staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., hydrilla, Asian carp, zebra mussels, and didymo). As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Fisheries Division staff have an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Meeting the Priorities:

The Department's warm water hatcheries host thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and other staff take an active role in community outreach. Most recently, warm water hatchery staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, zebra mussels, crayfish, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to limit their role as potential vectors for the spread of invasive species. We will consider an increased emphasis on aquatic invasive species control and management during FY17.

Warm water hatchery staff have a long history of raising a variety of sport fish in a cost-effective manner. For over 75 years, Department hatcheries have been instrumental in establishing and maintaining popular sport fisheries across Missouri and in developing cutting-edge fish culture methods. Continuing a long history, the Department uses its warm water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Topeka shiners, various native mussel species, and pallid sturgeon).

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) development and implementation.

In addition to their role in public outreach described above, the Department's warm water hatcheries work closely with sister

agencies on the development and management of sport fisheries in waters owned and operated by the Corps of Engineers, U.S. Forest Service, and Community Assistance Program partners at various locations statewide. We are also active partners in efforts to re-establish several species of conservation concern, and various employees are recognized as national leaders in the culture of species, such as the endangered pallid sturgeon. Staff work closely with our partners at Neosho National Fish Hatchery (NNFH) on a variety of fish culture activities, most notably a close partnership involving the propagation and rearing of pallid sturgeon.

As noted above, Fisheries Division staff is actively involved in the development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Services hatchery training), Human Resources Division, and other providers.

Stream Unit Programs

Focus: **Provide leadership on statewide stream issues by providing technical expertise and consultation, quality training programs, and effective public outreach.**

Purpose: Stream Unit staff, with guidance from Central Office staff and in cooperation with staff from Fisheries Division, other Department divisions and units, sister agencies, non-governmental organizations (NGOs), and the citizens of Missouri, implements various programs designed to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

Meeting the Priorities:

Stream Unit staff play an important role in the enhanced understanding of stream systems. The stream technical services program utilizes technical staff to provide services and training to Department resource managers, other state and federal agencies, county and local government personnel, volunteer monitors, and selected Forest Keepers, Master Naturalists, etc.

Stream Unit staff members also represent the Department on stream and watershed issues, and have most recently taken a leadership role in our efforts to identify priority watersheds and focus outreach and management efforts on these critical geographies. We are also leading Department efforts to address ecological flow needs and working to implement a Department policy on flow regimes that can serve as a basis for a Missouri water management initiative.

As noted above, Stream Unit staff have taken a leadership role in our efforts to prioritize watersheds and identified Comprehensive Conservation Strategy (CCS) priority geographies for enhanced program focus. Staff have been

instrumental in developing and validating effective and inexpensive stream bank stabilization methodologies, serving as lead on inter- and intra-agency stream technical issues, developing background information to support efforts to better understand ecological flows and informing efforts to maintain or enhance flows at selected locations in Missouri (e.g., Bagnell Dam on the Osage River, the Taum Sauk project, etc.). Stream Unit staff is leading our efforts to coordinate with the Corps of Engineers and Missouri Conservation Heritage Foundation (MCHF) to continue implementation of a successful stream mitigation methodology in Missouri, work with regional Resource Science Division and Policy Coordination Unit staff to review National Pollutant Discharge Elimination Systems (NPDES) and Section 404/401 permits, and work with the Missouri Department of Natural Resources (MDNR) and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

Stream Unit staff is responsible for a highly regarded Stream Team program, working with approximately 4,200 active teams and resulting in more than 151,000 hours of volunteer labor dedicated to Missouri streams in calendar year 2015. Working with MDNR, the Conservation Federation of Missouri (CFM) and other partners, staff engage the public in aquatic resource conservation issues, work to increase the number of Stream Teams and Stream Team Associations participating in the statewide Watershed Coalition, and increase the number of stream water quality monitors and other groups actively involved in aquatic resource protection and enhancement. Overall, staff is working to enhance the level of involvement and activities conducted by individual Stream Teams and to develop stronger links between Stream Teams and regional staff.

Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Our stream technical training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies, natural resource marketing, and for staff training in water quality monitoring. Stream Staff offer training sessions focused on stakeholder involvement, which is available to staff from across the Department and from other natural resource agencies, further expanding our role as a national leader in stream and watershed management.

Fisheries Regional Programs

Focus: **Manage aquatic biodiversity and sport fish populations for the benefit of Missouri users and provide excellent public service and quality outdoor experiences.**

Fisheries Division
Fiscal Year 2017 Budget Narrative

Purpose: Fisheries regional staff, with guidance from Central Office staff and the assistance of both cold water and warm water hatcheries and the Stream Unit, implement fisheries management programs on a statewide basis and work with other divisions and units within the Department and external agency partners and non-governmental organizations (NGOs) to protect and manage aquatic biodiversity, provide quality fishing opportunities, and offer excellent public service to constituents across Missouri.

Meeting the Priorities:

In support of our various management efforts, we are involved in the development of informational and regulation signage and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes to reach informed consent within the angling community to the greatest extent possible. Regional staff work with various partners to implement and conduct the Department angler recruitment and retention program, youth and adult fishing clinics, and related programs.

Fisheries regional staff play a leadership role in a variety of outreach efforts. Staff members meet regularly with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, BASS, etc.), prepare a variety of publications and outreach materials and host a variety of special events and informational programs (e.g., pond workshops). Like their counterparts in cold water and warm water hatcheries, regional staff members make thousands of public contacts each year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations in the eight regions. Staff members play an active role in community outreach and work closely with local businesses associated with popular fishing waters. Most recently, regional staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, diydmo, zebra mussels, Asian carp, etc.) and are working closely with angling groups to enhance their knowledge of invasive and nuisance species and to enhance their efforts to limit their role as potential vectors in the spread of these species. We will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY17.

Regional staff work closely with their Protection Division counterparts on a variety of enforcement issues. They assist in enforcement efforts as requested (e.g., paddlefish regulation enforcement, gigging patrols on the Niangua River, trout park regulation enforcement, deer season patrols, Chronic Wasting Disease (CWD) monitoring, etc.) Regional personnel are instrumental in the development and review of proposed regulation changes and also helping to "…educate, then regulate…" to better meet the objectives of the Department.

Regional staff are responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas and other priority watersheds. As stated above, Fisheries Division staff have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving to lead or co-lead efforts, and are actively engaged in all nine (9) identified priority geographies. Regional staff continue to provide technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and

representing the Division and the Department on matters pertaining to the protection and management of the state's aquatic resources. At the present time, we manage more than 1,077 lake and stream areas for public fishing, including over 155 miles of coldwater fisheries.

Continuing a long history, regional staff conduct a variety of monitoring and evaluation projects to gage the success of ongoing management efforts and to enhance aquatic resources. Regional personnel conduct sampling of various kinds, often in cooperation with staff from Resource Science Division, to monitor reservoir (e.g., largemouth bass, crappie, muskellunge, etc.) and stream (e.g., smallmouth bass, rock bass (goggle-eye)) sport fisheries, as well as a number of species of conservation concern (SOCC) populations (e.g., Niangua darter, Topeka shiner, hellbenders, and Ozark cavefish). Current efforts to better understand sport fish populations and develop new management prescriptions and related regulations include: smallmouth bass and rock bass/google-eye populations in Ozark streams, catfish on the Missouri and Mississippi rivers, striped bass at Bull Shoals Lake, and trout in selected southern Missouri streams.

In response to concerns raised by anglers, and in an effort to enhance our knowledge of smallmouth bass populations and rock bass/goggle-eye populations in Missouri streams as well as to consider opportunities for better managing selected populations of these key sport fish, staff developed and implemented a proposal for various research and management efforts targeted at selected southern Missouri streams. A targeted angler survey has been completed and results compiled and distributed. Among other efforts, a series of exploitation (tagging) studies in selected south Missouri streams began during FY12 and concluded in FY15. Proposed regulations have been developed and a public outreach and communications plan has been implemented that included "open house" style meetings with the public.

Staff oversee access sites in the Missouri River Unit and play a leadership role in efforts to acquire, develop, and manage a variety of public access facilities on both Department areas and through our Community Assistance Program (see above). In addition, regional staff members are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources (MDNR) and The James Foundation, and they manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corp of Engineers, U.S. Forest Service, National Park Service, etc.).

For the most part, Fisheries Division efforts related to Department land management are conducted in support of the work of other divisions; however, we do manage terrestrial habitats on selected areas (e.g., Blind Pony Conservation Area). Fisheries Division employees conduct or assist in a variety of terrestrial projects including fire suppression, deer management, elk management, feral hog control, CWD monitoring, prescribed burning and bottomland forest management. In addition, they are active partners in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. Staff have also taken a leadership role in efforts to better understand and apply patch burn grazing as a land management tool on selected Department areas, working to minimize the potential impacts on prairie streams and aquatic organisms. Most recently, selected staff have begun working with staff from other units and various partners to develop a statewide grassland management strategy and a revised wetlands plan. We continue to work with Department staff and the Department Administration to further the understanding and implementation of

ecological flow guidelines with Department projects.

Regional staff work with Stream Unit, Resource Science Division, and Policy Coordination Unit staff to review National Pollutant Discharge Elimination System and Section 404/401 permits and work with MDNR and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

Fisheries regional staff provide technical guidance in lake and stream management to private landowners and other state and federal agencies. In addition, staff work closely with Community Assistance Program partners to provide quality, close-to-home fishing opportunities in communities statewide. Staff are actively involved in efforts to enhance streams by working with landowners to enhance and protect both instream and riparian habitats and seeking greater involvement with Stream Teams. Staff have expanded their use of geographic information system (GIS) tools and related information to select and better define focus watersheds. Staff are working with various partners, seeking grant funds and implementing best management practices (BMPs) within these target watersheds. Partners include the U.S. Fish and Wildlife Service, the Corps of Engineers, Missouri Conservation Heritage Foundation (MCHF), The Nature Conservancy (TNC), U.S. Forest Service, MDNR, Natural Resource Conservation Service (NRCS) and personnel from other divisions and units within the Department. We have accepted national and regional leadership positions in efforts to develop the National Fish Habitat Action Plan (NFHP) and its various partnerships. Regional staff have been successful in capturing grant funds from a variety of sources with a more recent emphasis on NFHP and National Fish and Wildlife Foundation (NFWF) funding in the Bull Shoals and Norfork lake watersheds and the Meramec River Basin. Additional funding has been received or is anticipated for projects on prairie areas in west-central Missouri. During the balance of FY16 and into FY17, we will continue work to revise, update, and enhance our *Aquaguide* series of publications to better inform landowners on small impoundment management issues, and we will be updating our informational series on stream management. We are committed to working with Missourians to successfully implement the Department Angler Recruitment and Retention program and highlight specialty sport fisheries across the state (i.e.: paddlefish, striped bass, walleye, etc.).

Fisheries regional staff are actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FORESTRY								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,466,075	241.35	9,404,052	264.26	9,327,752	264.26	0	0.00
TOTAL - PS	8,466,075	241.35	9,404,052	264.26	9,327,752	264.26	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	4,063,848	0.00	4,611,389	0.00	4,407,389	0.00	0	0.00
TOTAL - EE	4,063,848	0.00	4,611,389	0.00	4,407,389	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,505,709	0.00	1,222,216	0.00	1,504,216	0.00	0	0.00
TOTAL - PD	1,505,709	0.00	1,222,216	0.00	1,504,216	0.00	0	0.00
TOTAL	**14,035,632**	**241.35**	**15,237,657**	**264.26**	**15,239,357**	**264.26**	**0**	**0.00**
GRAND TOTAL	**$14,035,632**	**241.35**	**$15,237,657**	**264.26**	**$15,239,357**	**264.26**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40025C
Division	**FORESTRY DIVISION**		
Core	**FORESTRY DIVISION**	**HB Section**	6.620

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	9,327,752	9,327,752	
EE	0	0	4,407,389	4,407,389	
PSD	0	0	1,504,216	1,504,216	
TRF	0	0	0	0	
Total	**0**	**0**	**15,239,357**	**15,239,357**	
FTE	**0.00**	**0.00**	**264.26**	**264.26**	
Est. Fringe	*0*	*0*	*5,270,468*	*5,270,468*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

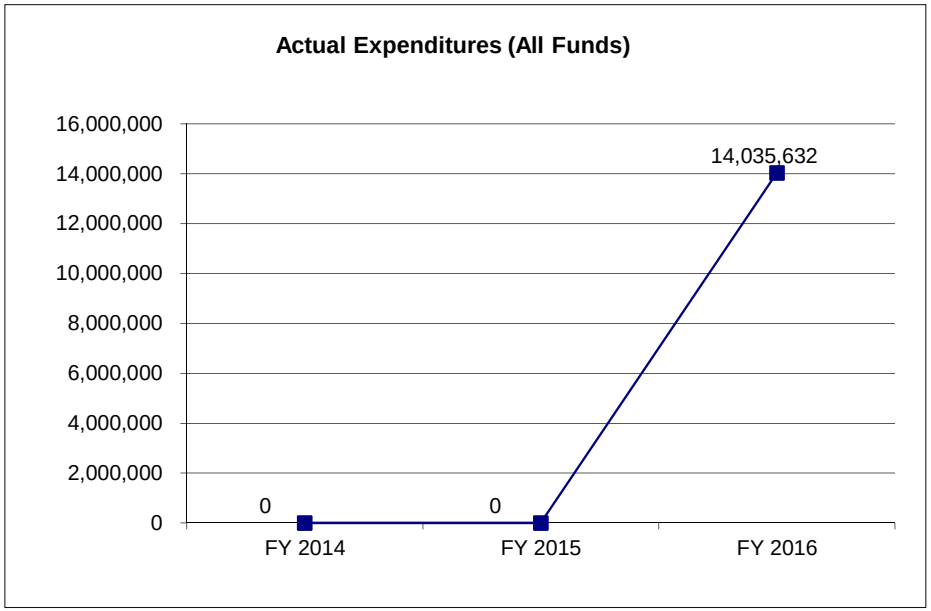
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: State Tree Nursery, Public Land Program, Private Land Program, Community Forest Program, Fire Program, Forest Products Program, Forest Health Program, Communications, and Regional Staff.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40025C
Division	**FORESTRY DIVISION**		
Core	**FORESTRY DIVISION**	**HB Section**	6.620

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	14,990,763	15,237,657
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	14,990,763	N/A
Actual Expenditures (All Funds)	0	0	14,035,632	N/A
Unexpended (All Funds)	0	0	955,131	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
FORESTRY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	264.26	0	0	9,404,052	9,404,052	
			EE	0.00	0	0	4,611,389	4,611,389	
			PD	0.00	0	0	1,222,216	1,222,216	
			Total	**264.26**	**0**	**0**	**15,237,657**	**15,237,657**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	651	9376	PS	0.00	0	0	(76,300)	(76,300)	Reallocations to adjust FY18 budget
Core Reallocation	651	9429	EE	0.00	0	0	(204,000)	(204,000)	Reallocations to adjust FY18 budget
Core Reallocation	651	9429	PD	0.00	0	0	282,000	282,000	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**1,700**	**1,700**	
DEPARTMENT CORE REQUEST									
			PS	264.26	0	0	9,327,752	9,327,752	
			EE	0.00	0	0	4,407,389	4,407,389	
			PD	0.00	0	0	1,504,216	1,504,216	
			Total	**264.26**	**0**	**0**	**15,239,357**	**15,239,357**	
GOVERNOR'S RECOMMENDED CORE									
			PS	264.26	0	0	9,327,752	9,327,752	
			EE	0.00	0	0	4,407,389	4,407,389	
			PD	0.00	0	0	1,504,216	1,504,216	
			Total	**264.26**	**0**	**0**	**15,239,357**	**15,239,357**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40025C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Forestry		
HOUSE BILL SECTION:	6.620	**DIVISION:**	Forestry

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$50,000 From 9429 to 9375 $320,000 From 9376 to 9441	**$1,700**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FORESTRY								
CORE								
ACCOUNTING TECHNICIAN	29,148	1.00	0	0.00	30,288	1.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	33,372	1.00	38,474	1.00	38,474	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	43,467	1.54	35,410	1.00	35,410	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	207,154	7.40	263,780	9.14	233,492	8.14	0	0.00
OFFICE MANAGER	38,232	1.00	38,997	1.00	38,997	1.00	0	0.00
RESOURCE AIDE	319,341	18.86	366,165	21.27	366,165	21.27	0	0.00
RESOURCE ASSISTANT	2,063,041	80.74	2,185,146	82.71	2,185,146	82.71	0	0.00
RESOURCE TECHNICIAN	1,435,545	42.47	1,543,435	46.61	1,534,544	46.61	0	0.00
FOREST MANAGEMENT TECHNICIAN	64,126	1.59	57,096	1.50	57,096	1.50	0	0.00
EXCESS PROPERTY TECHNICIAN	65,767	2.32	69,857	2.46	69,857	2.46	0	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	41,367	1.00	0	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	30,559	0.85	35,891	1.00	35,891	1.00	0	0.00
FIRE PROGRAM ASST SUPV	42,168	1.00	41,359	1.00	41,359	1.00	0	0.00
CONTRACT SUPERVISOR	72	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	8,891	0.54	0	0.00	8,891	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	4,471	0.24	4,471	0.24	0	0.00
LEAD EQUIPMENT OPERATOR	5,513	0.22	7,985	0.31	7,985	0.31	0	0.00
PROJECT COORDINATOR	4,740	0.17	0	0.00	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	245,907	4.63	286,432	5.00	286,432	5.00	0	0.00
FORESTRY REGIONAL SUPV	510,754	8.25	517,781	8.00	517,781	8.00	0	0.00
FOREST ENTOMOLOGIST	56,544	1.00	57,708	1.00	57,708	1.00	0	0.00
FOREST PATHOLOGIST	48,336	1.00	49,303	1.00	49,303	1.00	0	0.00
COMMUNITY FORESTER	350,866	7.00	416,534	8.24	416,534	8.24	0	0.00
RESOURCE FORESTER ASST	73,044	2.60	152,637	5.00	152,637	5.00	0	0.00
RESOURCE FORESTER	1,957,601	43.38	2,299,007	52.06	2,200,707	52.06	0	0.00
FOREST NURSERY SUPERVISOR	77,062	1.17	69,098	1.00	69,098	1.00	0	0.00
FOREST NURSERY MANAGER	42,168	1.00	43,011	1.00	43,011	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	327,101	5.45	373,138	6.00	373,138	6.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	70	0.00	0	0.00	0	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	24,849	0.72	15,618	0.72	0	0.00
FORESTRY PROGRAMS SPEC	54,828	1.17	55,614	1.00	106,212	2.00	0	0.00
FORESTRY PROGRAMS SUPV	0	0.00	73,079	1.00	6,935	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FORESTRY								
CORE								
FOREST MANAGEMENT CHIEF	146,628	2.00	155,705	2.00	155,705	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	98,748	1.00	100,723	1.00	100,723	1.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	62,352	1.00	0	0.00	66,144	1.00	0	0.00
BENEFITS	22,930	0.00	0	0.00	22,000	0.00	0	0.00
TOTAL - PS	**8,466,075**	**241.35**	**9,404,052**	**264.26**	**9,327,752**	**264.26**	**0**	**0.00**
TRAVEL, IN-STATE	102,042	0.00	82,228	0.00	98,890	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,078	0.00	35,919	0.00	35,919	0.00	0	0.00
FUEL & UTILITIES	168,629	0.00	205,063	0.00	190,063	0.00	0	0.00
SUPPLIES	1,154,540	0.00	1,099,722	0.00	1,153,722	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,698	0.00	0	0.00	41,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,487	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,498,657	0.00	2,738,962	0.00	1,823,962	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	349,637	0.00	0	0.00	349,000	0.00	0	0.00
M&R SERVICES	47,899	0.00	0	0.00	47,000	0.00	0	0.00
COMPUTER EQUIPMENT	17,841	0.00	4,998	0.00	16,998	0.00	0	0.00
MOTORIZED EQUIPMENT	311,149	0.00	185,710	0.00	310,710	0.00	0	0.00
OFFICE EQUIPMENT	14,010	0.00	12,249	0.00	12,249	0.00	0	0.00
OTHER EQUIPMENT	103,623	0.00	61,579	0.00	102,579	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,607	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	63,709	0.00	0	0.00	60,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	118,297	0.00	184,959	0.00	133,297	0.00	0	0.00
MISCELLANEOUS EXPENSES	32,945	0.00	0	0.00	32,000	0.00	0	0.00
TOTAL - EE	**4,063,848**	**0.00**	**4,611,389**	**0.00**	**4,407,389**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,461,169	0.00	1,222,216	0.00	1,460,216	0.00	0	0.00
REFUNDS	44,540	0.00	0	0.00	44,000	0.00	0	0.00
TOTAL - PD	**1,505,709**	**0.00**	**1,222,216**	**0.00**	**1,504,216**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$14,035,632**	**241.35**	**$15,237,657**	**264.26**	**$15,239,357**	**264.26**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$14,035,632**	**241.35**	**$15,237,657**	**264.26**	**$15,239,357**	**264.26**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.620**

Program Name: Forestry

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

1. What does this program do?

Overview:

In Missouri, the forestry and wood products industry contributes $9.7 billion of economic impact to the Missouri economy, supports 44,200 jobs, and generates state sales taxes of $715 million (2015 data from federal sources and the Missouri Department of Conservation).

Forestry Division protects and manages the forest resources of the state through the following efforts:

* State Tree Nursery: George O. White Nursery allows the Department to provide approximately three million quality trees and shrubs seedlings to landowners, youth groups, and others.
* Public Land Program: Manages over 440,000 acres of public lands to promote long-term forest sustainability, healthy natural communities, enhance benefits to Missouri's economy, promote healthy watersheds, and encourage citizen participation in forest recreation.
* Private Land Program: Encourages private landowners to actively manage their land for multiple uses by providing technical and financial assistance, on-the-farm contacts, educational workshops, development of forest management plans, and delivery of federal cost share assistance to Missouri landowners.
* Community Forest Program: Works with communities to promote sustainable management of their tree resources by providing technical and financial assistance and educational programs.
* Fire Program: Maintains statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.
* Forest Products Program: Works to sustainably maintain Missouri's forest products industry which is important to the state's economy by promoting improved logging practices, training Missouri loggers, and assisting with the development of new, non-traditional markets.
* Forest Health Program: Monitors and addresses forest health issues and concerns that threaten Missouri's forest and woodland communities.
* Communications: Works to increase citizen understanding about their state's forest resource and proper forest management activities.
* Regional Staff: Work to complete on the ground accomplishments related to public and private land, community forestry, fire suppression, forest products, and forest health.

2. 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. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

3. 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., U.S. Forest Service, 50:50 match).

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

No.

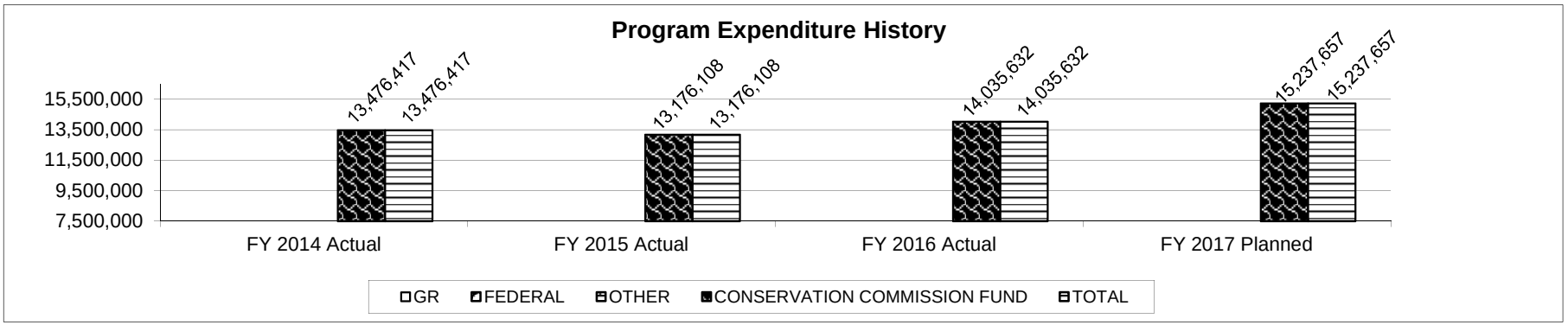
PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.620**

Program Name: Forestry

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

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

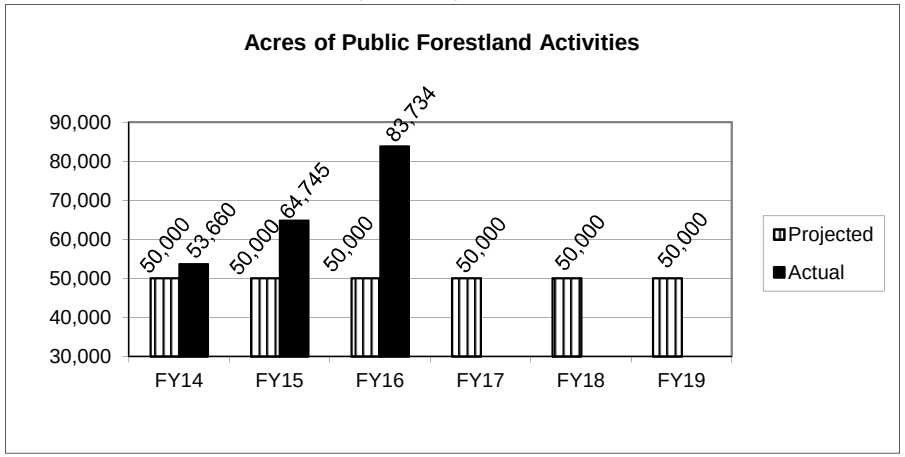


6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Acres of public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.



Staff cared for over 83,734 acres of public lands to promote long-term forest sustainability and healthy natural communities.

Key accomplishments include:

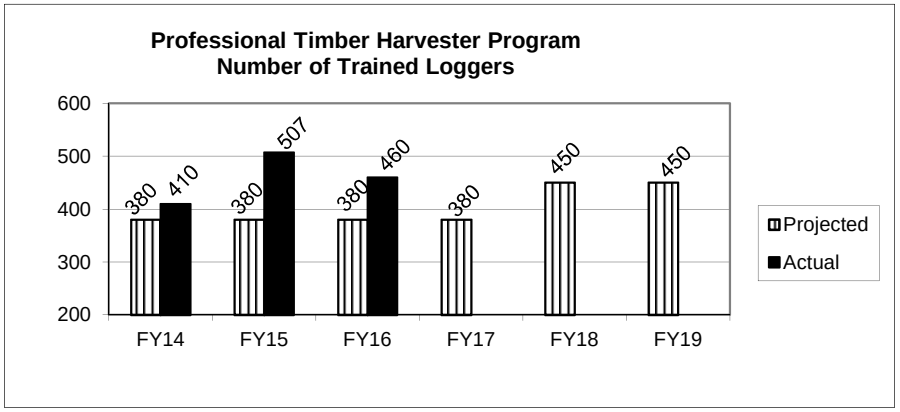
* Began the process of remeasuring Continuous Forest Inventory Plots on MDC lands in an effort to better understand overall forest conditions, completed forest inventory, timber stand improvement, natural community restoration, prescribed burning, and exotic plant control.
* Managed for a myriad of public use demands including hiking, hunting, horseback riding, camping, and nature viewing.
* Conducted timber sales impacting 4,569 acres to improve forest health and wildlife habitat.

PROGRAM DESCRIPTION

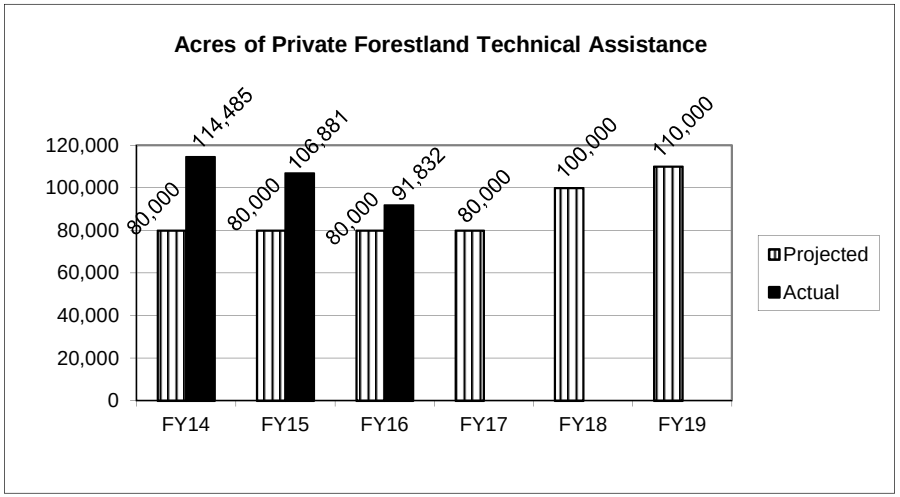
Department of Conservation **HB Section(s): 6.620**

Program Name: Forestry

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



Staff worked with Missouri's forest products industry to encourage sustainable management of our forests.
In FY16, 8 Professional Timber Harvester sessions were held, training 83 loggers. A total of 460 loggers in the state have attended this training and are current on their continuing education requirements.
Since inception, over 973 loggers have attended the training.



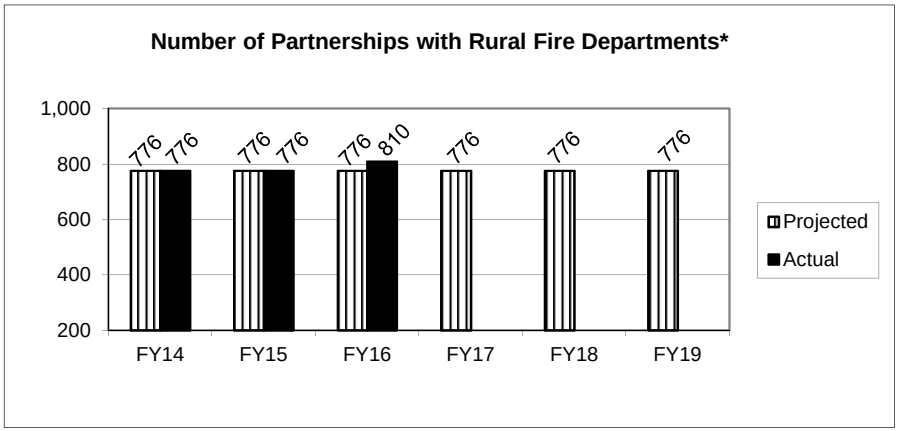
Staff encouraged private landowners to actively care for their land.
Key accomplishments in FY16 include:
* Worked with 968 Missouri landowners owning 91,832 acres providing forest management information.
* Expanded the *Call Before You Cut* program reaching 339 landowners in FY16 and over 2,700 landowners since the program began.
Many of whom are landowners we normally don't reach.

PROGRAM DESCRIPTION

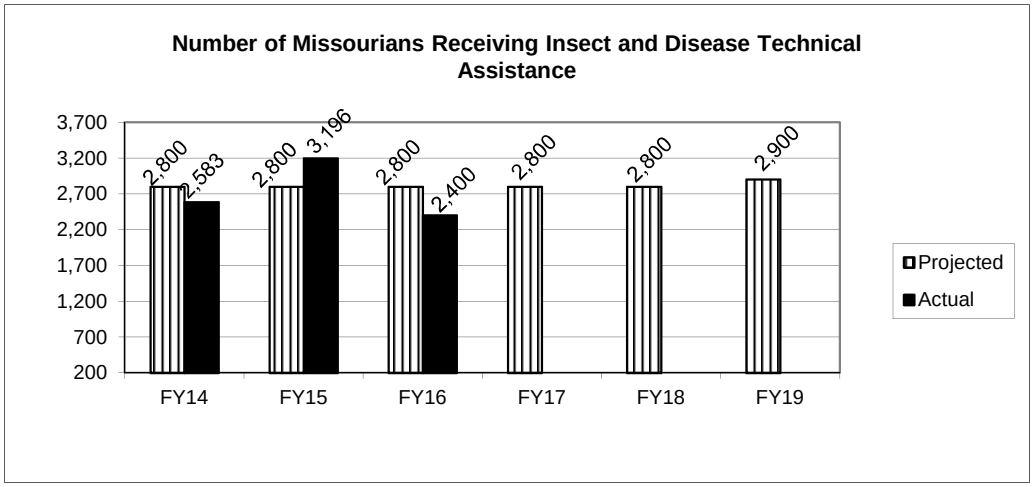
Department of Conservation **HB Section(s): 6.620**

Program Name: Forestry

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



Staff maintain statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.
Key Accomplishments include:
* Assigned over $80 million in total value of equipment to volunteer fire departments through two federal excess property programs since the inception of the Excess Property Program in 1951.
* In partnership with the US Forest Service, awarded over $338,000 to volunteer fire departments for the purchase of fire-fighting equipment.
* 2,616 wildfires burned 24,000 acres in FY16.
*Provides training, grants, and/or equipment to partner fire departments.



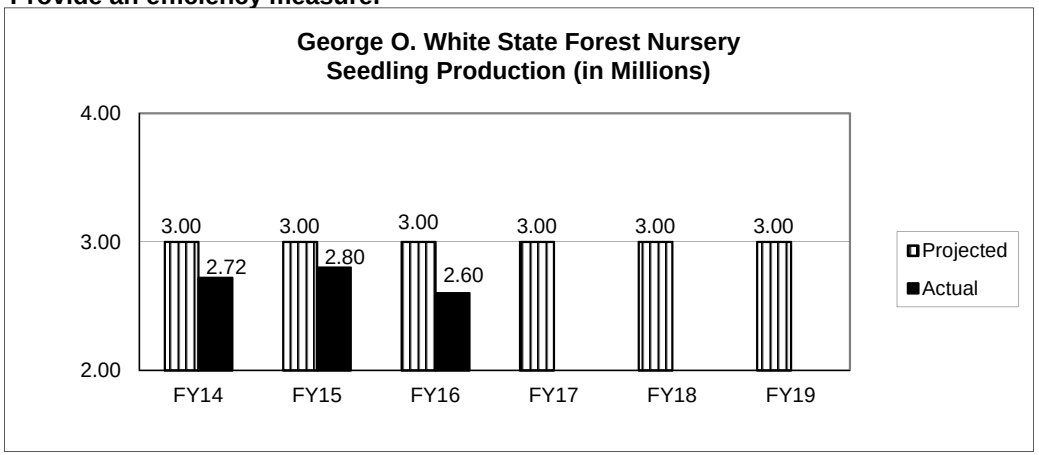
Staff continue to monitor and address forest health issues and concerns that threaten Missouri's forest and woodland communities.
Key accomplishments include:
* Assisting more than 2,400 Missourians with forest insect and disease problems.
* Monitored for invasive pests like gypsy moth, thousand cankers disease of black walnut, and emerald ash borer.
*Monitored 2,015 gypsy moth traps and vistied 191 survey sites for thousand cankers disease.

Department of Conservation **HB Section(s): 6.620**

Program Name: Forestry

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

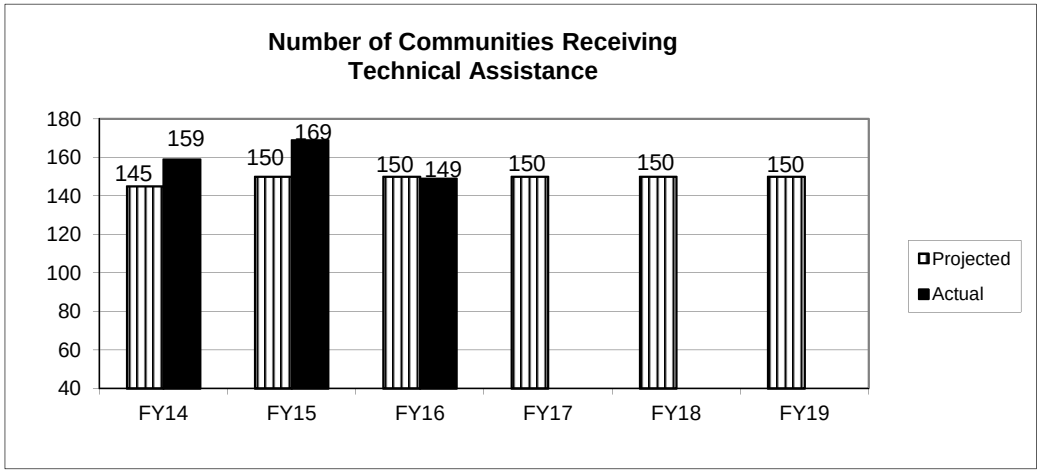
7b. Provide an efficiency measure.



The George O. White State Forest Nursery produced and distributed 2.6 million seedlings in FY16
planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill.
Key accomplishments include:
* Distributed over 90,000 seedlings to fourth grade students in Missouri as part of MDC's Arbor Day activities.
* Produced more than 70 different types of trees.
* Filled over 10,000 orders for seedlings involving more than 20,000 packages.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 86 certified Tree City USA communities, and together they represent 43% of the state's population.



Staff worked with communities to promote sustainable management of their tree resources.
Key accomplishments for FY16 include:
* Expanded the communications strategy called Trees Work.
*Partnered with the Missouri State High School Activities Association to reach over 100,000 students and their families with key Trees Work messaging.
* Awarded grants to 41 communities in the state to help them address public tree care needs.

Department of Conservation **HB Section(s): 6.620**
Program Name: Forestry
Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery serves thousands of Missouri citizens each year. Of the 2.6 million seedlings sold in over 10,000 orders, involving over 20,000 packages, only five complaints were received relating to orders filled incorrectly in FY16.

Forestry Division
Fiscal Year 2017 Budget Narrative

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Communicate to citizens the benefits of trees utilizing the Trees Work campaign through special events, paid advertisement, and the Trees Work web site.
- Communicate key pest messages to Missourians to slow the spread of invasive plants, diseases, insects, and promote management strategies.
- Promote the Call Before You Cut program designed to inform landowners concerning the benefits and value of the forest resources on their property and to encourage and support sustainable forest management practices.
- Promote the Missouri Forestkeepers Network which engages over 2600 citizens in activities designed to monitor local forest health and provides multiple educational sessions annually to Forestkeeper members.
- Partner with the Missouri Community Forestry Advisory Council to annually promote and implement the Arbor Day Poster contest to all 5th graders in the state. Each year the poster theme focuses on the benefits trees provide daily to all.
- Provide a tree seedling to every 4th grader in the state to promote the importance of trees and their conservation value.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Promote the 40th anniversary of the Tree City USA program and support regional efforts to secure one new Tree City USA certified community in each region, each year for the next five years.
- Promote Arbor Day Celebrations as a way to promote and enhance community forests.
- Continue to partner will Forest ReLeaf of Missouri to provide the Treekeepers program that requires participants to complete several training sessions related to proper care of community trees and culminates in each Treekeeper contributing volunteer hours to assist with community tree care projects.
- Continue to work with Beyond Housing to target the priority urban geography in the St. Louis area.
- Seek opportunities to partner with Community Conservationist in Private Land Services Division.
- Award Tree Resource Improvement and Maintenance (TRIM) grants to public entities interested in managing trees on public properties.

Forestry Division
Fiscal Year 2017 Budget Narrative

Implement a strategic approach to land acquisition to enhance habitat management and public access.

- Where appropriate, seek funding from the U.S. Forest Service *Forest Legacy Program* to add high priority lands to existing state land areas for the benefit of all Missourians.
- In priority geographies, recommend purchase of key tracts of land to expand existing Conservation Areas.
- Identify key partners who are willing to support acquisition or other strategies that ensure habitat management and public access.
- Promote the newly launched Missouri Outdoor Recreational Access Program to private landowners and/or cooperators that may have an interest in public access to their property.

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

- Support the Missouri Forest Products Association's Missouri Master Logger Certification program to encourage greater participation from across the state. Continue outreach to promote the Professional Timber Harvesters (PTH) training and the Missouri Master Logger Certification (MLC) program.
- Utilize appropriate best management practices (BMP) to protect soil from erosion during timber sales, fire line construction, cropping systems, and other practices that create soil disturbance for projects on state land and promote the use of BMPs on private land.
- Continue to support Three Rivers Community College to promote the Logging Certificate curriculum which includes training concerning best management practices for erosion control during logging operations.

Focus fish, forest, and wildlife management in identified priority geographies.

- Work inter-divisionally and with partners to plan and implement conservation practices within Comprehensive Conservation Strategy (CCS) geographies. In addition, every region will provide focused program delivery in their Region's approved Priority Forest Landscape.
- Implement the Missouri Managed Woods program to increase the acreage of classified forest croplands and certification of private forests through the American Tree Farm System.
- Advance certification of MDC forested lands through the Sustainable Forestry Initiative.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- Recruit foresters through the addition of two Resource Forester Assistant hourly positions. These positions will allow the agency to engage graduates from forestry programs and introduce them to the total rewards package of working for the Department.

Forestry Division
Fiscal Year 2017 Budget Narrative

Forestry Administration

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Forestry administration efforts support all of the major program areas in the Division by providing overall coordination and support.

Meeting the Priorities:

Forestry Administration will provide guidance to field operations on Agency fish, forest, and wildlife priorities on both public and private forests and associated lands and ensure staff have the tools and resources to be effective. Implementation of the Sustainable Forestry Initiative on state forests and Missouri Managed Woods on private land will be ensured through training and regular field inspections. In addition, technical training on insect and disease, management of unique natural communities, invasive species, and others will be made available.

Administrative staff will also work with other divisions to develop and implement critical fish, forest, and wildlife plans for the agency. These include area plans, endangered species plans, fire policy, and outreach. The division also has a strong stake in digital technology and will continue to work with Information Technology (IT) staff on geographic information systems for monitoring accomplishments and inventory systems for the division and agency.

Program Emphasis for FY17:

Forestry Division is actively engaged with Human Resources to solve recruitment issues for a variety of forester positions. Forestry Division Leadership will strive to recruit foresters through the addition of two Resource Forester Assistant hourly positions. These positions will allow the Agency to engage recent graduates from forestry programs and introduce them to the total rewards package of working for the Department. It is hoped that by engaging these young professionals early in their career, they will gain valuable experience and want to stay and move up within the agency.

Nursery

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy by providing quality seedling trees and shrubs for Missourians with superior customer service.**

Forestry Division
Fiscal Year 2017 Budget Narrative

Purpose: Support of the George O. White State Forest Nursery allows the Department to provide quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest target areas on Conservation Areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival.

Meeting the Priorities:

The State Nursery will enhance wildlife habitat and water quality through the production of nearly three million seedlings annually. Most seedlings are planted on private land for a variety of conservation objectives. These include critical habitat needs for quail and upland birds, along with riparian reforestation to improve stream bank stability for water quality benefits. The Nursery also serves as a grow out station for special plant needs of other divisions.

Developing the Nursery as a “conservation destination” will provide additional outreach. The nursery has great history and works with over 10,000 customers annually. Development of a self-guided tour will promote the unique history and benefits to fish, forest, and wildlife for of the State Nursery for Missourians. Customers and visitors will develop a greater understanding of the conservation value of the Nursery for the state.

The Nursery has a long standing role in developing a conservation ethic in youth. Each 4th grade student will receive a seedling in celebration of Arbor Day. Numerous youth groups can request free trees from the nursery for group planting projects. The free trees are provided as part of a cooperative agreement with the Missouri Department of Transportation Trees-For-Tomorrow program.

Program Emphasis for FY17:

Nursery staff will be conducting a review of infrastructure to determine needed improvements for water quality protection, safety, efficient energy use, and management needs to remain cost effective and functioning at full capacity.

State Land

Focus: **To have healthy, sustainable forest and woodland communities on public land throughout the state of Missouri for future generations to use and enjoy and to have diverse and balanced outdoor recreation opportunities on public land consistent with resource management goals.**

Forestry Division
Fiscal Year 2017 Budget Narrative

Purpose: Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy natural communities. Active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation.

Meeting the Priorities:

The State Land Program Supervisor will ensure that forest management on state land is meeting sustainability and agency guidelines. Maintaining the inventory schedule, continuous forest inventory plots, site reviews, and training will ensure management is creating healthy diverse forests for wildlife habitat, wood products, and clean water. The Program Supervisor will provide continued coordination with other Divisions and the U.S. Fish and Wildlife Service regarding state land management activities and endangered species.

Program Emphasis for FY17:

Adopting the principles of the Sustainable Forestry Initiative will improve fiscal accountability through accurate record keeping and provide third party assurances to Missouri residents that the forest resource is being cared for responsibly.

Outreach and Communication

Focus: **To have healthy, sustainable trees, forest and woodlands on all lands throughout the state of Missouri for future generations to understand and value this diverse resource in urban and rural areas.**

Purpose: The Outreach and Communication coordinator will provide support to all Forestry Division's program areas to implement communication plans and coordinate with other divisions for delivery of key forestry messages.

Meeting the Priorities:

The Outreach and Communications Supervisor will coordinate the development and implementation of outreach and communication activities, campaigns, and strategies that promote the benefits of healthy trees and forests. Missourians will gain a better understanding of the need for sustainable forest management to enhance wildlife habitat, provide clean and abundant water, support local economies, and provide outdoor recreation opportunities.

A close working relationship will be maintained with Outreach and Education division to blend forestry messages into statewide publications and web pages. Coordination on Forestry's initiatives such as Trees Work and Call Before You Cut will assist in developing a conservation ethic and raise awareness about sound timber sale practices and land management.

Directed outreach on programs intended to engage urban residents in conservation activities will be emphasized. Partner organizations such as the National Arbor Day Foundation or the Missouri Forestkeepers Network provide opportunities to engage the public in the Champion Tree program and tree health monitoring activities respectively.

Program Emphasis for FY17:

All outstanding obligations associated with the U.S. Forest Service grant supporting Trees Work outreach efforts will be completed. This program will also focus coordinating outreach associated with the celebration of the 40th anniversary of the Tree City USA program.

Community Forestry

Focus: **To have more communities experiencing economic benefits and an enhanced quality of life from healthy forests and to increase Missouri citizens' awareness of the values and benefits our forests provide and the importance of good forest management to maintain these benefits.**

Purpose: The Community Forestry program is designed to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property, in their neighborhoods, and in their communities. We also want communities and developers using conservation principles in the design of projects.

Meeting the Priorities:

The Community Forestry program provides state-wide coordination to promote the social benefits, economic value, and management needs of community trees. Increased emphasis is placed in key urban areas including St. Louis, Kansas City, Columbia, and Springfield. All Missouri communities can access technical assistance, tree planting plan services, and grant opportunities for tree planting and care through this program.

Community Foresters will coordinate with Private Lands Services Division's Community Conservationist for consistent delivery of services to citizens, elected officials, and tree care industry professionals. Their combined efforts will ensure key messaging and services reach city planners and concerned citizens.

Forestry Division will continue coordination with the Missouri Community Forestry Council to interact with local government, state and private professionals practicing community forestry. Work with this group and others such as Forest ReLeaf of Missouri will help improve, protect, and expand the state's urban and community forests.

Program Emphasis for FY17:

The Community Forestry Coordinator is working with Resource Science Division and the U.S. Forest Service to install forest inventory plots in urban areas as part of the national Forest Inventory and Analysis program. MDC support will allow for more communities to participate and for a compressed window to install the initial plots providing baseline information quicker. Accurate urban tree data is critical to determine species, distribution, and age of the urban forest and help us better develop a threat and needs assessment of the resource. Forestry Division is initiating an urban priority landscape (Beyond Housing) in the St. Louis area for greater outreach and presence in an urban economically challenged area.

Fire

Focus: **To protect, preserve and manage for healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands. The Fire program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting, and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. This program uses fire prevention programs to teach the public the negative impacts of wildfire and potential damage to life and property.

Meeting the Priorities:

Wildfire control is critical for healthy forests and the protection of lives and property. Prevention efforts will be emphasized and educational information will be shared with staff for use on a regional basis.

The Fire Program will continue to coordinate training and distribution of equipment to rural fire departments for wildfire control. Continued support of the efforts of the Rural Forest Fire Equipment Center allows for the implementation of the Federal Fire Fighter Property and Federal Excess Personal Property programs in Missouri. Both of these programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance provided through the state *Volunteer Fire Assistance* matching grant program will allow rural fire departments to build suppression capacity. Support of these two programs has allowed the Agency to reduce our time spent on detection and initial attack of wildfires.

The Division will lead the agency in prescribed burn management guidance and training. In working with other divisions, fire policy will be developed and implemented to ensure safety for staff and the public. Planning guidelines will ensure that fire is used wisely and meets the desired objectives in natural community management. Critical to success will be maintaining fire qualification standards. Appropriate experience levels will be documented and reviewed. Opportunities for added leadership experience will be coordinated through the western fire program along with instate fire experience.

Program Emphasis for FY17:

Community Wildfire Protection Plans will be promoted in concert with outside partners as will the FireWise Communities program to ensure communities are prepared and understand the resources needed to be safe and efficient.

Forest Products

Focus: **To ensure healthy and sustainably managed forests in Missouri by promoting improved logging practices by the Missouri forest products industry and assisting with the development of new, non-traditional markets such as bioenergy.**

Purpose: The Forest Products program challenges the wood products industry to continually improve. Management of Missouri's forests is often completed without the input of a professional forester. If the loggers can improve their treatment of the state's forested natural resources, then a healthy and sustainably managed forest can result.

Meeting the Priorities:

The program area strives to train loggers in areas of best management practices, safety and basic forest management. Along with our vision to use trained loggers on all state land sales, the utilization of trained loggers on all private land sales is also desired. Department staff emphasizes the use of trained loggers when providing timber sale assistance to landowners and promote their use to consulting foresters on sales they manage.

Improving forest health and maintaining quality water are two critical aspects of logger training. These two elements are emphasized during training to help loggers improve their care of the state's forested natural resources. The Division will continue to partner with the Missouri Forest Products Association's Loggers Council to deliver the *Professional Timber Harvester* (*PTH*) training program and the *Missouri Master Logger Certification* program. The *Missouri Master Logger Certification* program is a performance based program designed to recognize loggers who meet rigid standards for professional work. Greater effort will be invested to publicize the *Missouri Master Logger Certification* program and encourage greater use of loggers which have earned this designation. Through the *PTH* program, loggers receive training designed to improve sustainable harvesting techniques, the understanding for the need for best management practices, and encourage their installation. In addition, the Forest Products supervisor will continue to work with Three Rivers Community College to provide funds to support the Loggers Certificate to train new loggers in their profession.

Program Emphasis for FY17:

The Forest Products Supervisor will work with rural schools to install wood burning heating systems through the Fuels-for-Schools program. The program provides competitive grants to local schools and requires the development of a plan. Program benefits include developing a new wood product market, an efficient cheaper to run system for schools, and added demonstration of the value of trees.

Private Land and Planning Program

Focus: **To create healthy, sustainable forest and woodland communities on private land throughout the state of Missouri for future generations to use and enjoy through landowner outreach and management assistance.**

Purpose: The Private Land program is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and MDC mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies identified in the Forest Action Plan and Comprehensive Conservation Strategy, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support.

Meeting the Priorities:

Forestry Division is dedicated to private landowner outreach and forestry assistance. The Division will continue to provide leadership in implementing work in priority forest landscapes. Emphasis in the priority geographies identified in the Department's Comprehensive Conservation Strategy and Forest Action Plan (FAP) will ensure that management is focused in areas of greatest need and benefit. Staff will work collaboratively with other divisions to provide a unified approach to reaching landowners in these special places.

Support will be provided to advance several initiatives which target Missouri's forest landowners. Initiatives include the Forest and Woodland Association of Missouri (FWAM), *Call Before You Cut*, and implementation of American Tree Farm® standards.

The Division will work with Private Land Services Division and others to lead the agency in the implementation of the new Missouri Managed Woods program. Efforts in FY17 will be focused on enrolling landowners and increasing the acreage of certified private forest land into the American Tree Farm® system which will advance private forestland management in the state. A long term target of enrolling 500,000 forested acres will triple the acreage currently enrolled in the Missouri Tree Farm program.

Land acquisition through participation in the Forest Legacy Program will allow us to add high priority lands to existing state land areas for the benefit of all Missourians.

Forest Health

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: The Forest Health program monitors and addresses forest health issues and concerns. A significant amount of time and expense is spent in monitoring and conducting outreach about invasive pests.

Meeting the Priorities:

Missouri forests are under constant threat from native and exotic insect and disease threats. A mission of the Forest Health staff is to provide training and raising awareness of these issues. Program staff work with field staff, the public, and partners to diagnose and recommend control for insect and disease questions. They work statewide to document, evaluate, and gain a better understanding of the issues facing Missouri's trees and forests.

Forest Health staff maintain a diagnostic lab providing assistance both internally and externally with the identification of forest pests and to offer recommendations on their management. Staff will work cooperatively with the University of Missouri to expand Missouri's lab capabilities to address diagnostic needs for Thousand Cankers Disease (TCD), Emerald Ash Borer (EAB), and other emerging forest health/pest issues.

Coordination with the Missouri Department of Agriculture (MDA), the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service - Plant Protection and Quarantine (USDA APHIS PPQ) staff, and other agencies will continue efforts to address EAB and the threat of TCD of black walnut. Forest Health staff will work with partners to continue surveys for these invasive pests.

Forest Health staff have the lead responsibility coordinating outreach efforts about invasive forest pests to raise awareness, reduce risk of spread, and increase preparedness among communities and landowners. Brochures and other publications are updated regularly. Field events are scheduled at popular woodworking tradeshows and partners are engaged to have a coordinated effort to address invasive forest pest.

Forestry Division
Fiscal Year 2017 Budget Narrative

Regional

Focus: **To ensure healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Regional staff complete the majority of the on the ground accomplishments in implementing Division goals. Staff deliver all of the major programs (State Land, Private Land, Community Forestry, Fire, Forest Products, Forest Health, and Private Land/Emerging Issues) in accordance to the need in their assigned area of responsibility.

Meeting the Priorities:

Forestry staff will strive for excellence in maintaining healthy forest on public lands and privately owned forests. Implementation of sound practices on state forests based on inventory data will enhance forest health, increase age structure, improve water quality and provide habitat for wildlife. Public support during area management will be maintained through direct contact with neighbors to MDC areas.

Public lands will be monitored for forest health and maintained for public use. Staff will annually monitor, through general reconnaissance, all compartments for significant forest health issues which may emerge in between scheduled inventories and recommend corrective action when needed. Areas will be maintained to proper levels as outlined in policy to invite public use and provide opportunities for dispersed primitive outdoor recreation opportunities.

Staff will develop a conservation ethic with landowners and the public through on-site visits, field days, workshops, fairs, and school programs.

Forestry staff will assist other divisions in critical projects. These include assistance with bear research, chronic wasting disease monitoring, bat monitoring and others. Staff are actively engaged in protecting forests from threats such as invasive plants and monitoring for insect and disease outbreaks.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	12,424,170	25.80	15,260,401	31.67	14,151,699	31.67	0	0.00
TOTAL - PS	12,424,170	25.80	15,260,401	31.67	14,151,699	31.67	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,049,722	0.00	961,456	0.00	1,050,158	0.00	0	0.00
TOTAL - EE	1,049,722	0.00	961,456	0.00	1,050,158	0.00	0	0.00
TOTAL	**13,473,892**	**25.80**	**16,221,857**	**31.67**	**15,201,857**	**31.67**	**0**	**0.00**
GRAND TOTAL	**$13,473,892**	**25.80**	**$16,221,857**	**31.67**	**$15,201,857**	**31.67**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40030C
Division	**HUMAN RESOURCES DIVISION**		
Core	**HUMAN RESOURCES DIVISION**	**HB Section**	6.625

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	14,151,699	14,151,699	
EE	0	0	1,050,158	1,050,158	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**15,201,857**	**15,201,857**	
FTE	**0.00**	**0.00**	**31.67**	**31.67**	
Est. Fringe	*0*	*0*	*4,189,868*	*4,189,868*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

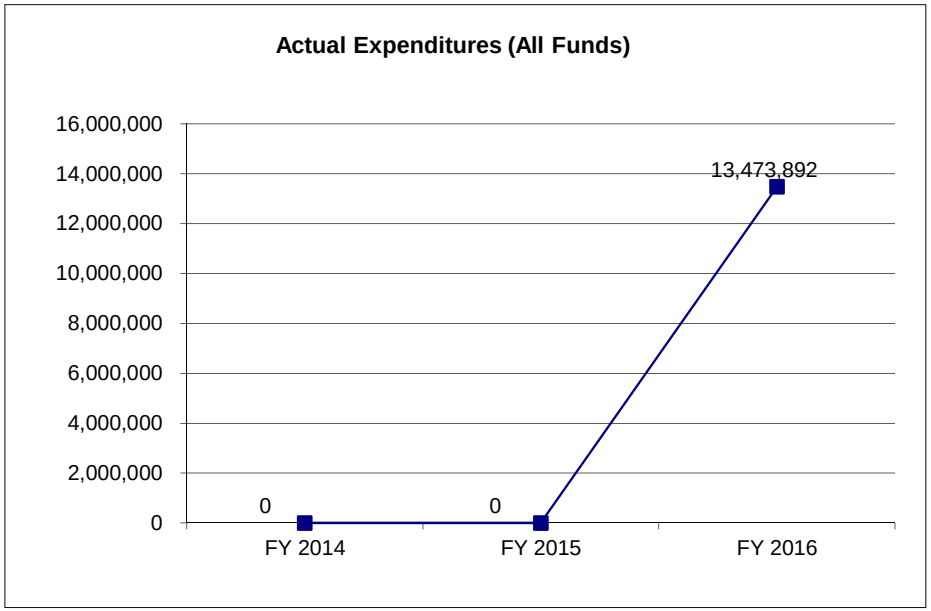
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration, Workforce Diversity, Internship Program, and Health Insurance.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40030C
Division	**HUMAN RESOURCES DIVISION**		
Core	**HUMAN RESOURCES DIVISION**	**HB Section**	6.625

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	16,188,200	16,221,857
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	16,188,200	N/A
Actual Expenditures (All Funds)	0	0	13,473,892	N/A
Unexpended (All Funds)	0	0	2,714,308	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE
HUMAN RESOURCES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	31.67	0	0	15,260,401	15,260,401	
			EE	0.00	0	0	961,456	961,456	
			Total	**31.67**	**0**	**0**	**16,221,857**	**16,221,857**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	653	9430	PS	0.00	0	0	(1,108,702)	(1,108,702)	Reallocations to adjust FY18 budget
Core Reallocation	653	9431	EE	0.00	0	0	88,702	88,702	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(1,020,000)**	**(1,020,000)**	
DEPARTMENT CORE REQUEST									
			PS	31.67	0	0	14,151,699	14,151,699	
			EE	0.00	0	0	1,050,158	1,050,158	
			Total	**31.67**	**0**	**0**	**15,201,857**	**15,201,857**	
GOVERNOR'S RECOMMENDED CORE									
			PS	31.67	0	0	14,151,699	14,151,699	
			EE	0.00	0	0	1,050,158	1,050,158	
			Total	**31.67**	**0**	**0**	**15,201,857**	**15,201,857**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40030C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Human Resources		
HOUSE BILL SECTION:	6.625	**DIVISION:**	Human Resources

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$680,000 From 9430 to 9441 $20,000 From 9430 to 9431 $820,000 From 9430 to 9435	**($1,020,000)**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HUMAN RESOURCES								
CORE								
INTERN	97,771	3.86	141,285	5.30	141,285	5.30	0	0.00
ACCOUNTING TECHNICIAN	12,589	0.49	44,799	1.00	44,799	1.00	0	0.00
HR TECHNICIAN	5,958	0.21	0	0.00	29,724	1.00	0	0.00
HUMAN RESOURCES SAFETY TECH	24,056	0.67	68,426	2.00	0	1.00	0	0.00
HUMAN RESOURCES DATA ANALYST	41,352	1.00	53,399	1.00	53,399	1.00	0	0.00
HR BENEFITS ANALYST	36,069	0.96	58,500	1.00	58,500	1.00	0	0.00
HR COMPLIANCE COORDINATOR	47,412	1.00	58,560	1.00	58,560	1.00	0	0.00
HR RECRUITMENT TECHNICIAN	37,500	1.00	59,865	1.00	59,865	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	73,133	2.81	132,305	3.00	132,305	3.00	0	0.00
OFFICE MANAGER	32,748	1.00	40,800	1.00	40,800	1.00	0	0.00
NATURAL RESOURCE ASSISTANT	24,206	0.83	175,224	3.00	175,224	3.00	0	0.00
HUMAN RESOURCES SPECIALIST	176,006	3.97	262,291	4.37	262,291	4.37	0	0.00
HUMAN RESOURCES ANALYST	38,232	1.00	68,216	1.00	68,216	1.00	0	0.00
TRAINING & DEVELOPMENT COORD	57,660	1.00	70,033	1.00	70,033	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	72,948	1.00	75,427	1.00	75,427	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	63,588	1.00	74,958	1.00	74,958	1.00	0	0.00
EMPLOYMENT MANAGER	75,876	1.00	81,518	1.00	81,518	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	88,788	1.00	92,604	1.00	92,604	1.00	0	0.00
SAFETY COORDINATOR	71,532	1.00	79,197	1.00	79,197	1.00	0	0.00
HRIS COORDINATOR	71,532	1.00	79,083	1.00	79,083	1.00	0	0.00
BENEFITS	11,275,214	0.00	13,543,911	0.00	12,473,911	0.00	0	0.00
TOTAL - PS	**12,424,170**	**25.80**	**15,260,401**	**31.67**	**14,151,699**	**31.67**	**0**	**0.00**
TRAVEL, IN-STATE	21,983	0.00	17,382	0.00	17,382	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,435	0.00	10,760	0.00	10,760	0.00	0	0.00
SUPPLIES	594,554	0.00	520,344	0.00	596,344	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	120,920	0.00	0	0.00	118,702	0.00	0	0.00
COMMUNICATION SERV & SUPP	622	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	239,639	0.00	400,479	0.00	245,479	0.00	0	0.00
M&R SERVICES	13,280	0.00	0	0.00	14,000	0.00	0	0.00
COMPUTER EQUIPMENT	811	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,262	0.00	7,525	0.00	7,525	0.00	0	0.00
OTHER EQUIPMENT	2,025	0.00	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HUMAN RESOURCES								
CORE								
BUILDING LEASE PAYMENTS	3,394	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	837	0.00	4,966	0.00	4,966	0.00	0	0.00
MISCELLANEOUS EXPENSES	33,960	0.00	0	0.00	35,000	0.00	0	0.00
TOTAL - EE	**1,049,722**	**0.00**	**961,456**	**0.00**	**1,050,158**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$13,473,892**	**25.80**	**$16,221,857**	**31.67**	**$15,201,857**	**31.67**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$13,473,892**	**25.80**	**$16,221,857**	**31.67**	**$15,201,857**	**31.67**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.625**

Program Name: Human Resources

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

1. What does this program do?

Overview:

* Human Resources Services (Administration): This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.
* Workforce Diversity: Employees seek diversity opportunities and place diverse candidates into positions.
* Internship Program: Offers summer internships to natural resource students or conservation career positions to enhance their learning experience and serve as a potential recruitment source.
* Health Insurance: Self managed and funded health insurance and wellness program for employees, retirees, and their dependents.

2. 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.

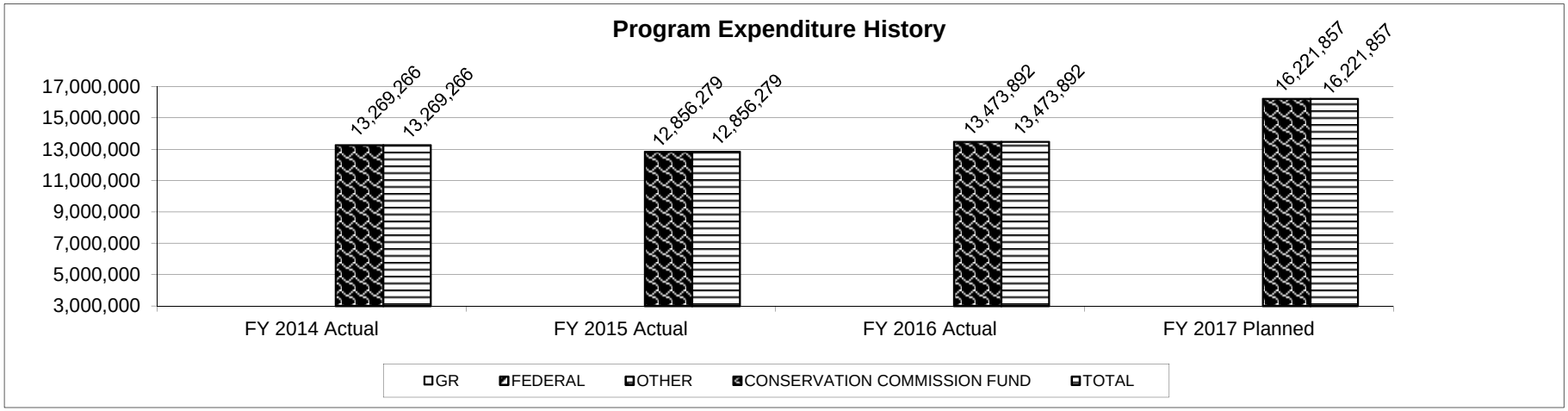
3. Are there federal matching requirements? If yes, please explain.

No.

4. 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), and Patient Protection and Affordable Care Act, etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Conservation **HB Section(s): 6.625**

Program Name: Human Resources

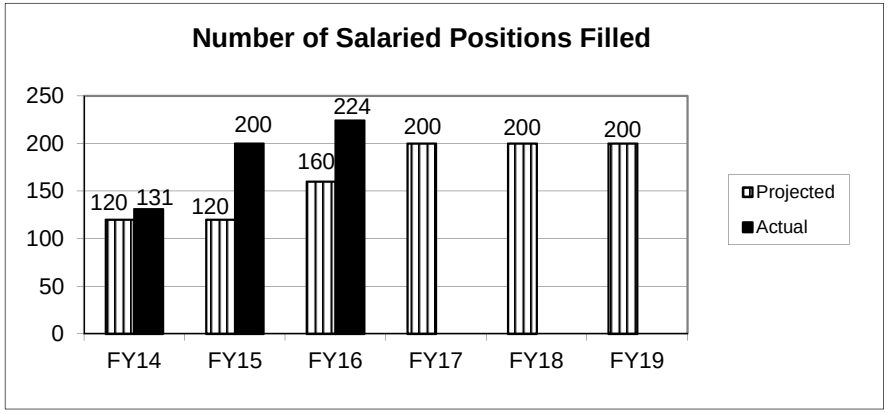
Program is found in the following core budget(s):

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

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

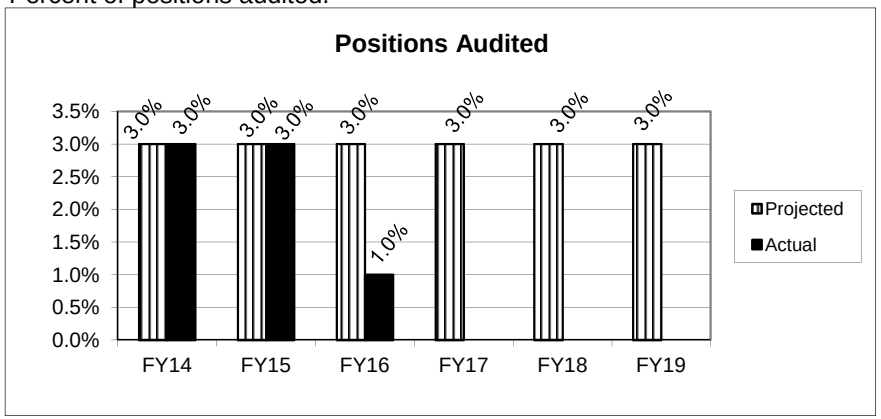
Number of salaried vacancies filled.



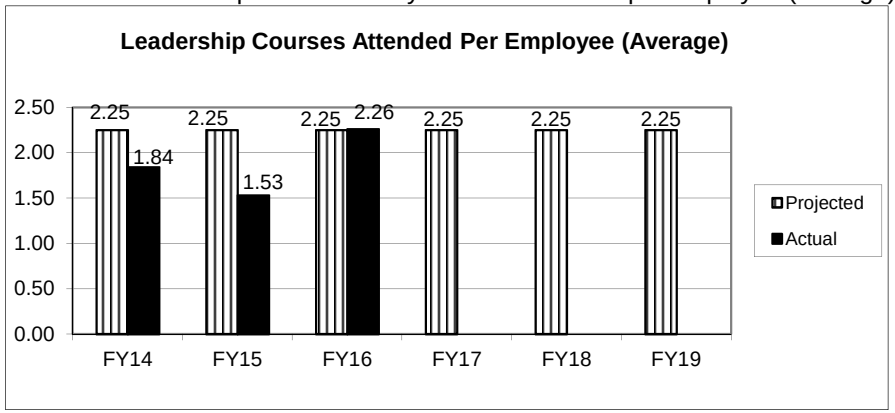
The Department's promise to serve the public extends beyond our goal to provide exceptional public service. In the past few years, staff have responded to catastrophes in and outside of Missouri. Examples include floods, tornados, ice storms, and wildfires. Department employees provide a variety of services using their expertise with heavy equipment, boats, law enforcement, chainsaws, and water rescue.

7b. Provide an efficiency measure.

Percent of positions audited.



Professional Development Academy courses attended per employee (average).

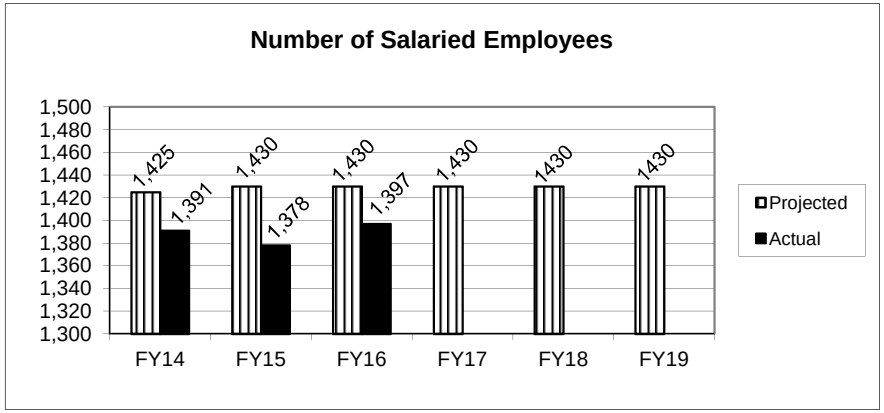


Includes technical, supervisory and managerial, leadership, team building, communication, and customer service classes.

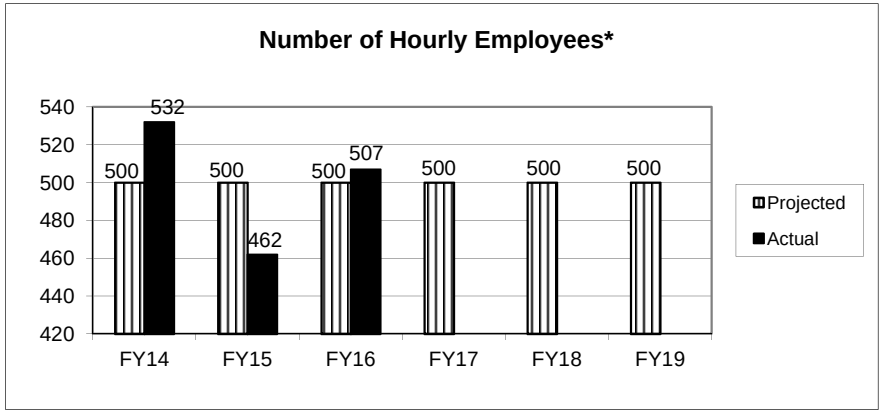
Department of Conservation **HB Section(s): 6.625**
Program Name: Human Resources
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of salaried employees.



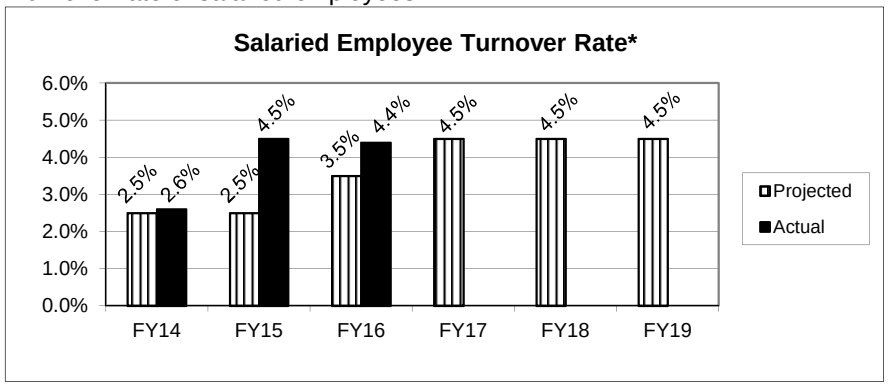
Number of hourly employees.



*Employees are usually seasonal and work two to ten months during the year.

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.



*Does not include retirements.

The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

Conservation Priorities

- Division Focus Areas

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- The Department must maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing, talented workforce. Human Resources Division has oversight of Total Rewards policies and strategies, including job classification and salary administration, health insurance, and retirement benefits.

Human Resources Division
Fiscal Year 2017 Budget Narrative

Human Resources Administration

Focus: **Supports human resource services and programs throughout the Department to ensure we are considered an "employer of choice."**

Purpose: Coordinate day-to-day activities of Human Resources Division including compensation and benefits, employee relations, human resources information system, recruitment and selection, safety, and training and development. All Human Resources Administration staff is headquartered at the Central Office.

Meeting the Priorities:

Human Resources Administration facilitates the divisional account structure which consists of six accounts (1) Human Resources, (2) Health Insurance, (3) Vendor Apparel, (4) Compensation and Benefits, (5) Employee Relations (includes Professional Development and Safety), and (6) Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity).

Health Insurance

Focus: **Provides a cost effective health insurance plan for employees, retirees, and their dependents.**

Purpose: Funds the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan.

Meeting the Priorities:

The Conservation Employees' Benefits Plan is providing an affordable, sustainable and competitive health insurance benefit for Department employees, retirees, and dependents. Human Resources and the Board of Trustees will continue to assess the current and projected financial performance of the Plan.

Vendor Apparel

Focus: **Provides Department approved apparel to designated employees and volunteers to project an efficient and professionally-operated Department and ensure Department staff are recognized as Department employees.**

Purpose: Employee and volunteer approved uniforms and apparel are provided to ensure employees and Department representatives are readily identifiable to the public.

Meeting the Priorities:

Department-provided clothing allowances are meant to help offset the cost of required apparel but, not necessarily purchase every item on behalf of an employee. It is the Department's expectation that employees are responsible for being neat and dressed in job appropriate attire.

Compensation and Benefits

Focus: **Attract and retain a high-performing, talented workforce by utilizing compensation and benefit mechanisms such as salary administration, health insurance, retirement, and leave benefits.**

Purpose: In addition to salaries, leave, health and retirement benefits, MDC 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).

Meeting the Priorities:

A Department-wide job study will include interviews with a statistically significant number of employees in each job title, develop and edit job descriptions, gather salary survey data from public and private employers, and prepare a final report of recommended classifications and salary ranges for Department positions.

Human Resources Division
Fiscal Year 2017 Budget Narrative

Employee Relations (includes Professional Development and Safety)

Focus: **Ensure employees are provided information regarding training opportunities, are made aware of Department/state/federal benefits, and are treated in a fair, firm, and consistent manner throughout the course of their career.**

Purpose: Coordinate the day-to-day activities of the Employee Relations unit including Professional Development Academy and Safety. Each program has specific responsibilities to include in part: policies and procedures, investigations, employment law, Division budget, Family and Medical Leave Act (FMLA), shared leave, tax compliance, Professional Development Steering Committee, and statewide/regional Safety Committees.

Meeting the Priorities:

The Department has embraced the concept that everyone is a leader and leaders come with many styles and diverse qualities. It is the responsibility of each leader to encompass the Department's Mission, Vision, and Value statements and ensure their training programs are successful. The goal is to capture the talents of every employee while providing them educational and situational opportunities.

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

Focus: **Attract, engage and retain top talent through a culture that prepares potential employees for careers in conservation-related fields, encourage career development of existing staff, and promotes diversity throughout the Department.**

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

Meeting the Priorities:

The Department will define and improve the Recruitment and Selection hiring processes, including the standardization of hourly recruitment, interviewing, and on-boarding processes.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,071,032	179.96	7,680,906	196.74	7,554,636	196.74	0	0.00
TOTAL - PS	7,071,032	179.96	7,680,906	196.74	7,554,636	196.74	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	6,189,560	0.00	6,421,621	0.00	6,167,891	0.00	0	0.00
TOTAL - EE	6,189,560	0.00	6,421,621	0.00	6,167,891	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	595,401	0.00	634,312	0.00	599,312	0.00	0	0.00
TOTAL - PD	595,401	0.00	634,312	0.00	599,312	0.00	0	0.00
TOTAL	**13,855,993**	**179.96**	**14,736,839**	**196.74**	**14,321,839**	**196.74**	**0**	**0.00**
GRAND TOTAL	**$13,855,993**	**179.96**	**$14,736,839**	**196.74**	**$14,321,839**	**196.74**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40035C
Division	**OUTREACH AND EDUCATION DIVISION**		
Core	**OUTREACH AND EDUCATION DIVISION**	**HB Section**	6.630

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	7,554,636	7,554,636	
EE	0	0	6,167,891	6,167,891	
PSD	0	0	599,312	599,312	
TRF	0	0	0	0	
Total	**0**	**0**	**14,321,839**	**14,321,839**	
FTE	**0.00**	**0.00**	**196.74**	**196.74**	
Est. Fringe	*0*	*0*	*4,090,412*	*4,090,412*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

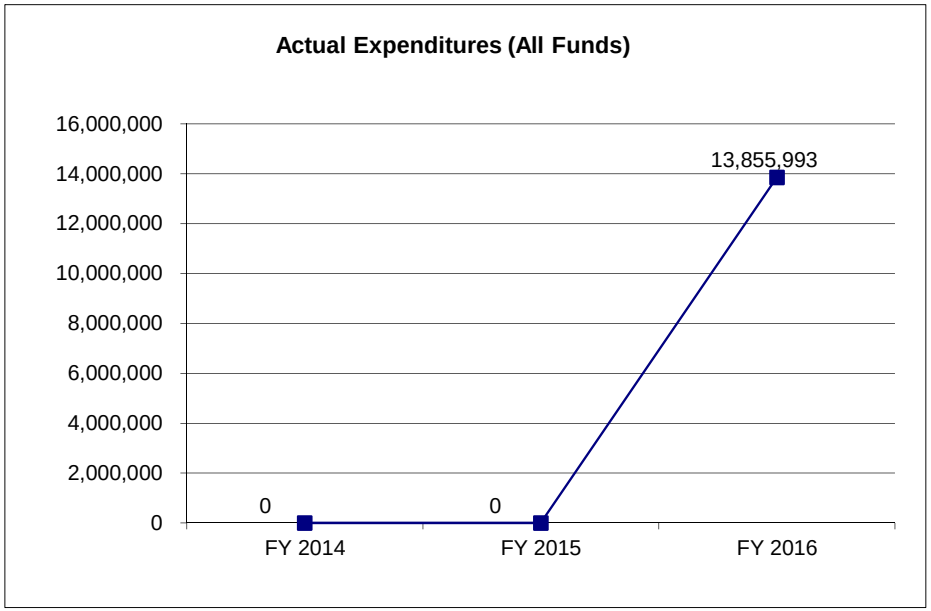
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Communication and Outreach Programs, and Regional Staff.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40035C
Division	**OUTREACH AND EDUCATION DIVISION**		
Core	**OUTREACH AND EDUCATION DIVISION**	**HB Section**	6.630

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	14,586,233	14,736,839
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	14,586,233	N/A
Actual Expenditures (All Funds)	0	0	13,855,993	N/A
Unexpended (All Funds)	0	0	730,240	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE
OUTREACH AND EDUCATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	196.74	0	0	7,680,906	7,680,906	
			EE	0.00	0	0	6,421,621	6,421,621	
			PD	0.00	0	0	634,312	634,312	
			Total	**196.74**	**0**	**0**	**14,736,839**	**14,736,839**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	654	9432	PS	0.00	0	0	(126,270)	(126,270)	Reallocations to adjust FY18 budget
Core Reallocation	654	9433	EE	0.00	0	0	(253,730)	(253,730)	Reallocations to adjust FY18 budget
Core Reallocation	654	9433	PD	0.00	0	0	(35,000)	(35,000)	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(415,000)**	**(415,000)**	
DEPARTMENT CORE REQUEST									
			PS	196.74	0	0	7,554,636	7,554,636	
			EE	0.00	0	0	6,167,891	6,167,891	
			PD	0.00	0	0	599,312	599,312	
			Total	**196.74**	**0**	**0**	**14,321,839**	**14,321,839**	
GOVERNOR'S RECOMMENDED CORE									
			PS	196.74	0	0	7,554,636	7,554,636	
			EE	0.00	0	0	6,167,891	6,167,891	
			PD	0.00	0	0	599,312	599,312	
			Total	**196.74**	**0**	**0**	**14,321,839**	**14,321,839**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40035C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Outreach & Education		
HOUSE BILL SECTION:	6.630	**DIVISION:**	Outreach & Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$340,960 From 9432 to 9441	**($415,000)**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
ACCOUNTING ASSISTANT	8,614	0.41	8,933	0.42	8,933	0.42	0	0.00
ACCOUNTING TECHNICIAN	29,724	1.00	31,259	1.05	31,259	1.05	0	0.00
DATA ENTRY OPERATOR II	19,515	1.08	20,715	1.93	20,715	1.93	0	0.00
PUBLIC SERVICE ASSISTANT	170,581	8.59	258,423	11.81	200,423	11.81	0	0.00
COMMUNICATIONS MANAGER	55,440	1.00	56,549	1.00	56,549	1.00	0	0.00
MARKETING SPECIALIST	45,588	1.00	46,500	1.00	46,500	1.00	0	0.00
OUTREACH & EDUC TECHNICIAN	35,388	1.00	36,096	1.00	36,096	1.00	0	0.00
DESIGN PRODUCTION ASST	0	0.00	38,474	1.00	38,474	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	292,472	11.08	306,272	11.50	306,272	11.50	0	0.00
OFFICE SUPERVISOR	190,397	5.25	209,108	6.00	221,108	6.00	0	0.00
OFFICE MANAGER	38,232	1.00	38,997	1.00	38,997	1.00	0	0.00
RESOURCE AIDE	585	0.04	0	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	312,513	14.90	343,226	15.38	343,226	15.38	0	0.00
RESOURCE TECHNICIAN	21,335	1.03	27,421	1.25	27,421	1.25	0	0.00
RANGE OFFICER	154,142	4.85	164,374	5.00	164,374	5.00	0	0.00
LEAD CARPENTER	105	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	6,829	0.37	0	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	4,974	0.31	0	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	21,844	0.76	27,864	0.90	27,864	0.90	0	0.00
OUTDOOR EDUC CNTR SUPV	219,373	4.84	232,609	5.00	222,693	5.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	368	0.02	0	0.00	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	56,544	1.00	57,731	1.00	57,731	1.00	0	0.00
EDUCATION CENTER MANAGER	42,168	1.00	50,682	1.00	50,682	1.00	0	0.00
ASST NATURE CENTER MGR	216,804	5.00	222,106	5.00	222,106	5.00	0	0.00
EDUCATION OUTREACH COORD	81,479	2.00	80,356	2.00	80,356	2.00	0	0.00
ASSISTANT NATURALIST	7,465	0.33	14,877	1.64	24,793	2.64	0	0.00
NATURE CENTER MANAGER	277,908	5.00	283,466	5.00	293,466	5.00	0	0.00
NATURALIST	705,478	22.05	722,123	22.55	722,123	22.55	0	0.00
INTERPRETIVE PROGRAMS SUPV	11,504	0.38	17,559	0.58	17,559	0.58	0	0.00
POLICY COORDINATOR	7,003	0.18	0	0.00	0	0.00	0	0.00
DESIGNER	126,588	3.00	129,120	3.00	129,120	3.00	0	0.00
DEISGNER/EDITOR	42,168	1.00	43,011	1.00	43,011	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
WILDLIFE ARTIST	49,296	1.00	66,792	1.00	66,792	1.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	56,544	1.00	57,689	1.00	57,689	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	46,488	1.00	47,418	1.00	47,418	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	62,352	1.00	63,599	1.00	63,599	1.00	0	0.00
DIGITAL MEDIA PRODUCER	122,304	2.00	124,750	2.00	124,750	2.00	0	0.00
WEB DEVELOPER	104,388	2.00	106,476	2.00	106,476	2.00	0	0.00
OMBUDSMAN	0	0.00	63,270	1.00	0	0.00	0	0.00
MEDIA SPECIALIST	209,752	4.75	230,026	5.00	230,026	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	180,696	4.00	184,310	4.00	184,310	4.00	0	0.00
NEWS SERVICES COORDINATOR	140,471	3.00	156,941	3.00	156,941	3.00	0	0.00
VIDEOGRAPHER	47,412	1.00	48,360	1.00	48,360	1.00	0	0.00
PUBLICATIONS MANAGER	48,182	1.00	48,360	1.00	48,360	1.00	0	0.00
EDITOR	188,032	3.75	203,514	4.00	203,514	4.00	0	0.00
EDITOR/DESIGNER	24,337	0.76	24,572	0.77	24,572	0.77	0	0.00
PHOTOGRAPHER	76,500	2.00	78,030	2.00	78,030	2.00	0	0.00
LEAD EXHIBITS CARPENTER	42,168	1.00	43,011	1.00	43,011	1.00	0	0.00
EXHIBITS DESIGNER	37,500	1.00	38,473	1.00	38,473	1.00	0	0.00
OUTDOOR SKILLS SPECIALIST	547,680	12.00	601,343	12.79	601,343	12.79	0	0.00
CONSERVATION EDUC CONSULTANT	829,288	18.31	829,193	19.59	868,164	20.59	0	0.00
EDUCATION SPECIALIST	109,496	2.83	211,412	7.50	136,441	6.50	0	0.00
ASST DISCOVERY CENTER MGR	47,412	1.00	46,203	1.00	46,203	1.00	0	0.00
DISCOVERY CENTER MANAGER	55,440	1.00	56,549	1.00	56,549	1.00	0	0.00
OUTREACH & EDUC REG SUPV	271,068	5.00	276,489	5.00	285,489	5.00	0	0.00
EXHIBITS COORDINATOR	70,140	1.00	71,543	1.00	71,543	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	13,982	0.68	11,898	0.54	11,898	0.54	0	0.00
HUNTER ED/SHOOTING RANGE COORD	48,336	1.00	53,589	1.00	53,589	1.00	0	0.00
PROGRAMS COORDINATOR	19,902	0.62	17,485	0.54	17,485	0.54	0	0.00
ADMINISTRATIVE MANAGER	44,166	0.71	63,599	1.00	63,599	1.00	0	0.00
OUTREACH & EDUC PROJECT COORD	78,548	1.12	71,543	1.00	71,543	1.00	0	0.00
OUTREACH & EDUCATION CHIEF	134,928	2.00	137,627	2.00	137,627	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	90,504	2.00	92,314	2.00	92,314	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
OUTREACH & EDUCATION DIV CHIEF	70,592	0.96	86,677	1.00	86,677	1.00	0	0.00
TOTAL - PS	**7,071,032**	**179.96**	**7,680,906**	**196.74**	**7,554,636**	**196.74**	**0**	**0.00**
TRAVEL, IN-STATE	149,525	0.00	143,879	0.00	143,879	0.00	0	0.00
TRAVEL, OUT-OF-STATE	43,240	0.00	41,731	0.00	41,731	0.00	0	0.00
FUEL & UTILITIES	55,164	0.00	55,317	0.00	55,317	0.00	0	0.00
SUPPLIES	2,602,497	0.00	2,352,244	0.00	2,600,244	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	52,843	0.00	0	0.00	50,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	29,384	0.00	0	0.00	27,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,750,380	0.00	3,504,009	0.00	2,756,009	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	51,920	0.00	0	0.00	45,000	0.00	0	0.00
M&R SERVICES	33,097	0.00	0	0.00	30,000	0.00	0	0.00
COMPUTER EQUIPMENT	47,750	0.00	44,082	0.00	44,082	0.00	0	0.00
MOTORIZED EQUIPMENT	643	0.00	1,947	0.00	1,947	0.00	0	0.00
OFFICE EQUIPMENT	20,451	0.00	74,609	0.00	24,609	0.00	0	0.00
OTHER EQUIPMENT	141,948	0.00	87,568	0.00	139,568	0.00	0	0.00
PROPERTY & IMPROVEMENTS	334	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	93,445	0.00	0	0.00	91,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	30,528	0.00	116,235	0.00	33,235	0.00	0	0.00
MISCELLANEOUS EXPENSES	86,411	0.00	0	0.00	84,270	0.00	0	0.00
TOTAL - EE	**6,189,560**	**0.00**	**6,421,621**	**0.00**	**6,167,891**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	595,393	0.00	634,312	0.00	599,312	0.00	0	0.00
REFUNDS	8	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**595,401**	**0.00**	**634,312**	**0.00**	**599,312**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$13,855,993**	**179.96**	**$14,736,839**	**196.74**	**$14,321,839**	**196.74**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$13,855,993**	**179.96**	**$14,736,839**	**196.74**	**$14,321,839**	**196.74**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.630**

Program Name: Outreach and Education

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

1. What does this program do?

Overview:

This program provides communication, outreach, and conservation education through the following efforts:

* Communication and Outreach: Includes production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of design, art, photography, and exhibits; hosting the Department's public website; providing news and social media; supporting the No MOre Trash program; and delivering quality education units, hunter education, Master Naturalist, and other volunteer programs.

* Regional staff provide local, direct and indirect learning opportunities through schools, nature centers, interpretive sites, shooting ranges, partner organizations, regional media, and regional and statewide events such as Missouri National Archery in the Schools Program. Efforts target teachers, families, and women in hunting, fishing, shooting sports, and a host of other outdoor skills.

.

2. 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. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

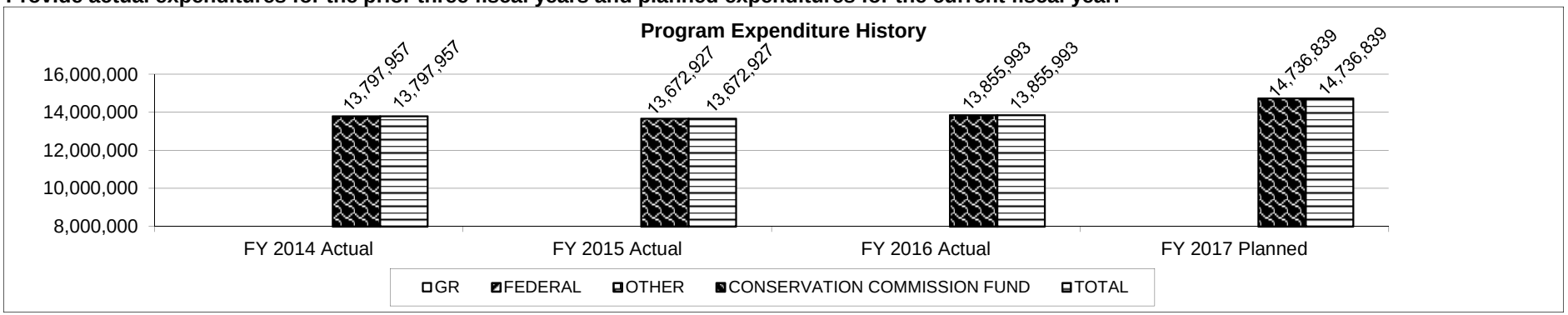
3. Are there federal matching requirements? If yes, please explain.

No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 match basis for aquatic resources education and hunter education activities.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



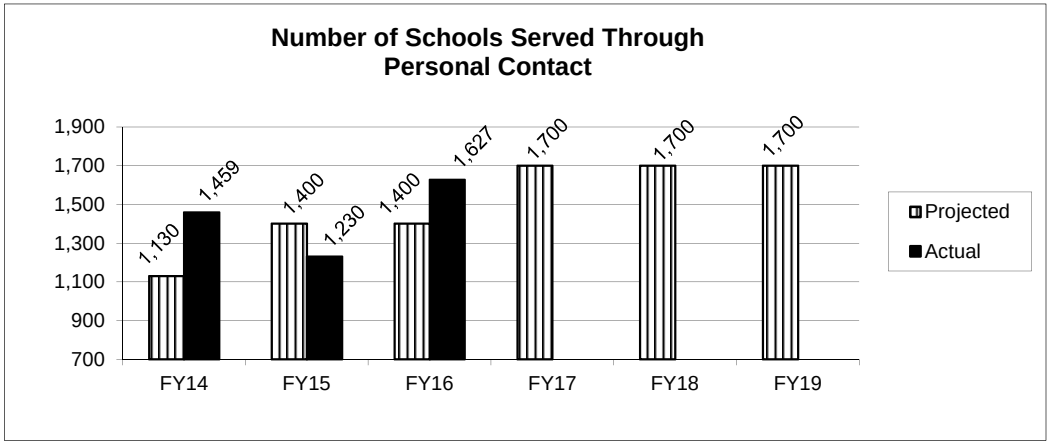
6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

Department of Conservation **HB Section(s): 6.630**
Program Name: Outreach and Education
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

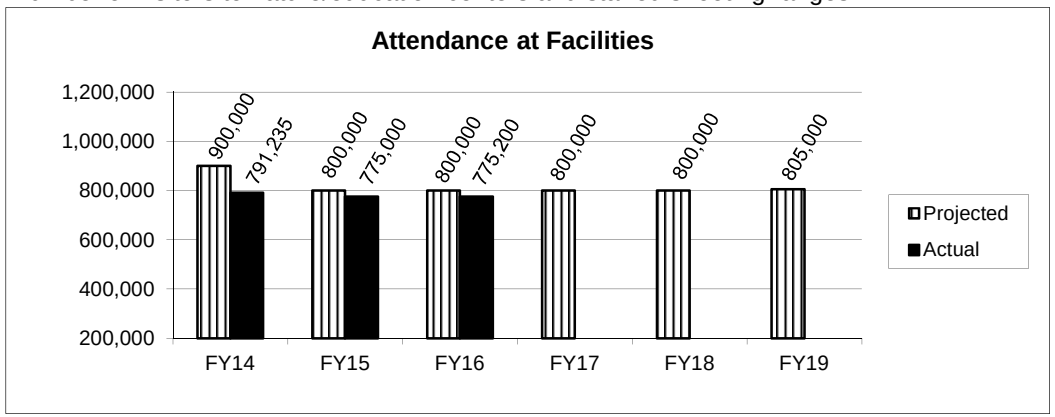
Number of different schools served with direct program contacts and grants.



Schools included: public, parochial, home, pre-schools, colleges and universities.

100% of Missouri school districts and 400,000 students have participated in the Discover Nature Schools program since its inception in 2006.
* The Conservation Department worked with the Department of Elementary and Secondary Education to develop conservation education curriculum materials and grants for kindergarten through grade 12.

Number of visitors to nature/education centers and staffed shooting ranges.



* Attendance at Conservation Nature Centers (7) and education centers (8) includes visitors walking trails, visiting the grounds, viewing indoor exhibits, and meetings held by outside groups.
* The Department provides citizens with 5 staffed shooting and educational centers and over 75 unstaffed shooting ranges.
* Attendance at shooting ranges includes all general rifle, shotgun, pistol, and archery shooters.
*Busch Shooting Range was closed halfway through FY15 and throughout FY16 due to renovation.

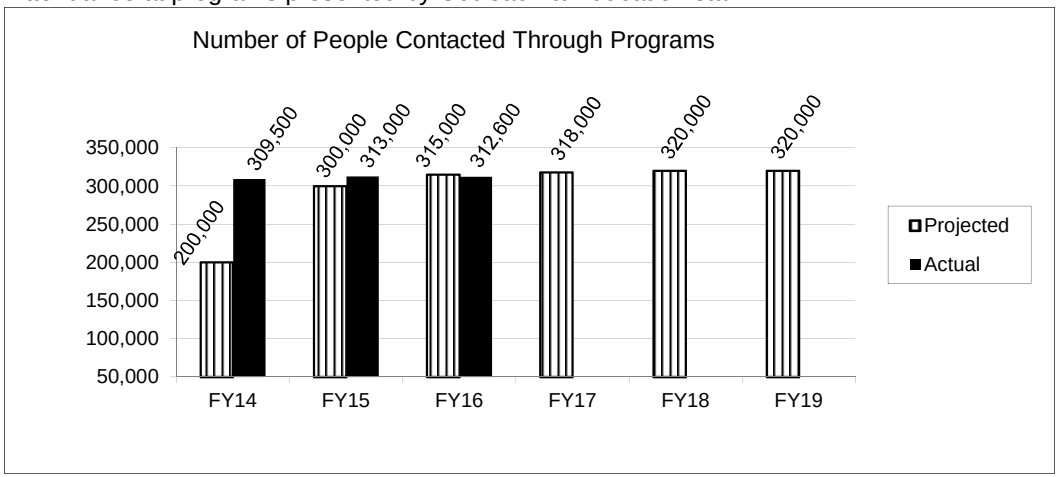
PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.630**

Program Name: Outreach and Education

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

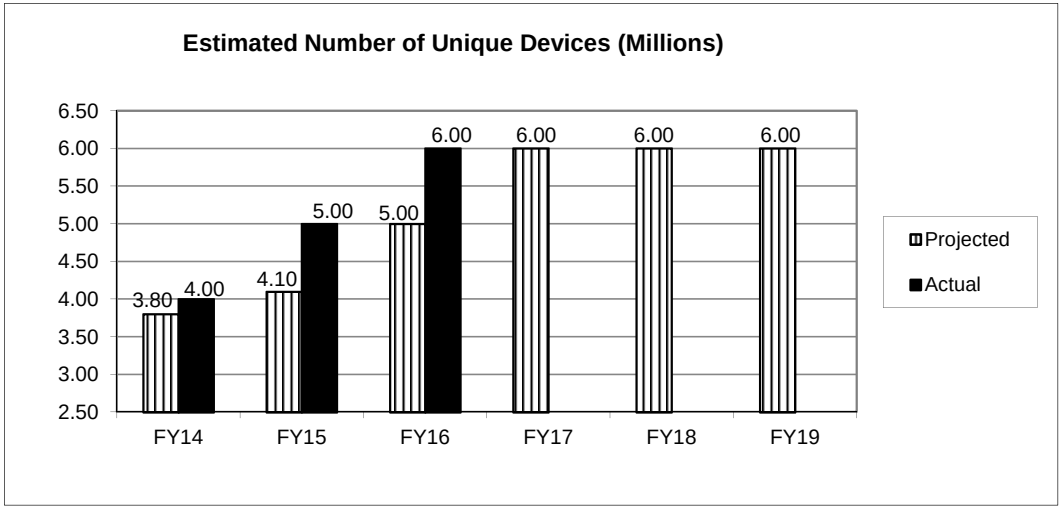
Attendance at programs presented by Outreach & Education staff.



Actual numbers vary due to several years of refining the reporting process to be more accurate and inclusive of all programs.

* Includes over 2,000 programs:
  - Discover Nature programs for families and women.
  - Programs at shooting ranges, nature centers, and interpretive sites.
  - Programs for scouts, FFA, and 4-H.

* Approximately 1,300 Department staff and volunteers provide about 1,100 hunter education classes each year, certifying over 20,400 citizens.
* MO has over 1.1 million hunter education graduates.
* In FY16, more than 160,000 students from 581 schools participated in the Missouri National Archery in the Schools Program. Since 2007, more than 580,000 students have participated in the program.



* 6.2 million unique devices represent:
  9,884,490 total visits to the website
  2.35 pages visited per viewer
  23,285,107 total pages viewed

* The Conservation Department also provides content via Facebook, Twitter, YouTube, and Pinterest.

Department of Conservation **HB Section(s): 6.630**

Program Name: Outreach and Education

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

7b. Provide an efficiency measure.

The *Missouri Conservationist* magazine has an average monthly circulation of over 596,016 and readership of three times that (based on industry standard estimate of 2.5 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge $7 for out-of-state subscriptions and $10 for international subscriptions. The cost per year listed below includes paper, printing, binding, supplies, postage, circulation staff salaries, and other related services.

	FY13 Projected	FY13 Actual	FY14 Projected	FY14 Actual	FY15 Projected	FY15 Actual	FY16 Actual	FY17 Projected	FY18 Projected
Average number of issues printed monthly	545,000	569,091	570,000	587,661	590,000	599,249	601,049	610,000	610,000
Total yearly costs	$2,354,181		$2,229,854	$2,251,463		$2,503,309			
Cost per copy	$0.35		$0.33	$0.32		$0.35			
Cost per reader	$0.13		$0.12	$0.13		$0.14			

7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the *Missouri Conservationist* magazine per issue distributed is over 1.5 million. The increasing number of copies printed per month is due, in part, to new subscriptions as a result of increased awareness of the magazine due to the kids' magazine, *Xplor*; the ease of subscribing online; and increased distribution of subscription cards. Also, extra copies of the *Missouri Conservationist* are requested for distribution at meetings and events.

7d. Provide a customer satisfaction measure, if available.

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Adapt, reinforce, and enhance all aspects of conservation education to cultivate a conservation ethic and help citizens connect with nature.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Coordinate Department-wide communications efforts to ensure staff in all Divisions identify and communicate the highest priority topics and messages in a consistent way across the state.
- Develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission.
- Utilize technology to deliver high quality communication that will increase support for conservation.

Promote water quality and quantify for healthy fish, forest, and wildlife resources.

- Coordinate Department-wide communications efforts to ensure staff in all Divisions identify and communicate the highest priority topics and messages in a consistent way across the state
- Develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission.

Outreach and Education Division
Fiscal Year 2017 Budget Narrative

Outreach and Education (O&E) Administration

Focus: **To provide accountability for O&E programs and to increase citizen awareness, appreciation, and participation in conservation.**

Purpose: Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, marketing/news/public relations, hunter education, and overall division support, including budget oversight, partnerships and grants, and employee training and development.

Meeting the Priorities:

Outreach and Education Division Administration will continue to coordinate Department-wide communication efforts to ensure staff in Outreach and Education as well as in all Divisions identify and communicate the highest priority topics and messages in a consistent way across the state. O&E Administration will continue to provide all Department staff with communication and marketing tools that increase Department brand identity to ensure citizens know and understand who Department staff are and how what we do is important and relevant to citizens.

Outreach and Education Division Administration will continue to develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission.

Program Emphasis for FY17:

In FY17, Outreach and Education will continue to implement strategies determined from the FY16 Communications Audit.

Outreach Programs

Focus: **To help Missourians learn to conserve and enjoy our forest, fish, and wildlife resources through focused educational/interpretive programs and outreach efforts.**

Purpose: Provide excellent education and communication opportunities to Missourians through production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of outstanding design, art, photography, and exhibits; and delivery of quality education units, hunter education, Master Naturalist, and other volunteer programs.

Meeting the Priorities:

Outreach and Education Division Outreach Programs will continue to adapt, reinforce, and enhance all aspects of

conservation education to cultivate a conservation ethic and help citizens connect with nature.

Outreach and Education Division Outreach Programs will continue to utilize technology to deliver central and statewide high quality communication that will increase support for conservation

Program Emphasis for FY17:

In FY17, Outreach and Education will complete and begin implementation of five-year strategic plans for the *Missouri* Discover Nature Schools program.

In FY17, Outreach and Education will complete an audit of the *Missouri Conservationist* magazine to ensure that this Department flagship product continues to deliver messages in ways that embrace technology and reflect changing reader preferences.

Regional

Focus: **To educate and empower Missourians to participate in outdoor recreation activities and become lifelong stewards of Missouri's fish, forest, and wildlife resources.**

Purpose: Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs target schools, families, women, hunting, fishing, shooting sports, and a host of other outdoor skills. Staff includes conservation education consultants, outdoor skills specialists, naturalists, education specialists, range supervisors and range officers, and media specialists.

Meeting the Priorities:

Outreach and Education regional staff will continue to provide high-quality programs at nature centers, interpretive sites, and ranges for educators, schools, youth groups, women, families, and all Missouri citizens.

The Discover Nature Schools program has been adopted in all Missouri school districts, and efforts this year will be on completing and implementing a five-year vision and strategic plan to build the program, recruit new schools, re-instate lapsed schools, and retain all current schools. Outreach and Education field staff (both education consultants and outdoor skills specialists) will collaborate to empower Missouri educators to inspire and enable students to discover nature; to become knowledgeable citizens who value Missouri fish, forests, and wildlife; and to take actions that promote healthy, sustainable Missouri ecosystems.

Outreach and Education Division
Fiscal Year 2017 Budget Narrative

Program Emphasis for FY17:

Outreach and Education regional staff will continue efforts to engage more Missourians in hunting through field-to-fork programs that bring non-hunters together with Department staff to learn about preparation of wild game and discover ways to harvest wild game.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,563,448	77.31	3,809,130	85.20	3,809,130	85.20	0	0.00
TOTAL - PS	3,563,448	77.31	3,809,130	85.20	3,809,130	85.20	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	681,960	0.00	1,068,229	0.00	827,529	0.00	0	0.00
TOTAL - EE	681,960	0.00	1,068,229	0.00	827,529	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	0	0.00
TOTAL - PD	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	0	0.00
TOTAL	**7,664,199**	**77.31**	**7,973,007**	**85.20**	**8,136,307**	**85.20**	**0**	**0.00**
GRAND TOTAL	**$7,664,199**	**77.31**	**$7,973,007**	**85.20**	**$8,136,307**	**85.20**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40040C
Division	**PRIVATE LAND SERVICES DIVISION**		
Core	**PRIVATE LAND SERVICES DIVISION**	**HB Section**	6.635

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	3,809,130	3,809,130	
EE	0	0	827,529	827,529	
PSD	0	0	3,499,648	3,499,648	
TRF	0	0	0	0	
Total	**0**	**0**	**8,136,307**	**8,136,307**	
FTE	**0.00**	**0.00**	**85.20**	**85.20**	
Est. Fringe	*0*	*0*	*1,918,134*	*1,918,134*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

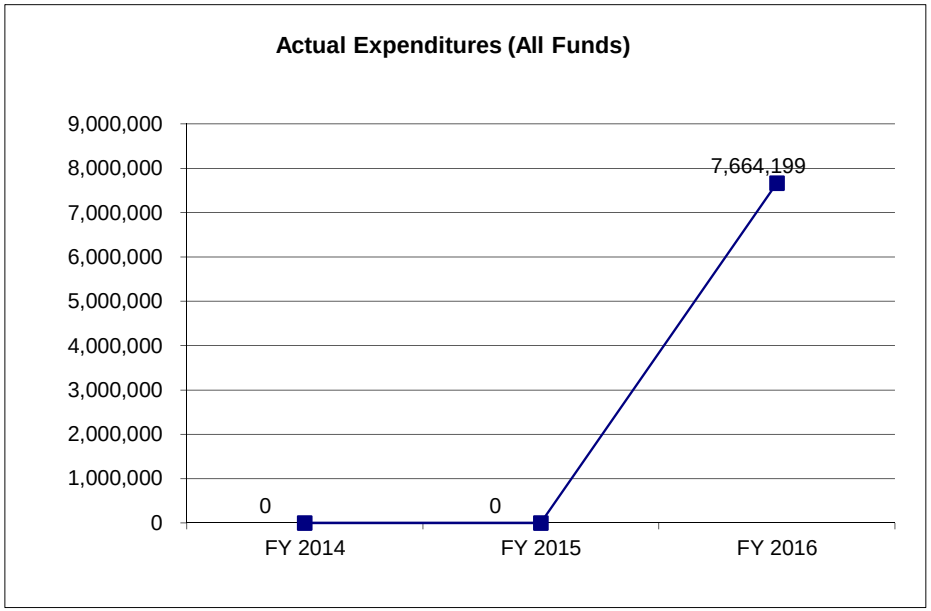
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Statewide Administration, Agriculture Liaison, Private Land Programs, and Regional Private Land Programs.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40040C
Division	**PRIVATE LAND SERVICES DIVISION**		
Core	**PRIVATE LAND SERVICES DIVISION**	**HB Section**	6.635

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	7,015,195	7,973,007
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	7,015,195	N/A
Actual Expenditures (All Funds)	0	0	7,664,199	N/A
Unexpended (All Funds)	0	0	(649,004)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
PRIVATE LAND SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	85.20	0	0	3,809,130	3,809,130	
			EE	0.00	0	0	1,068,229	1,068,229	
			PD	0.00	0	0	3,095,648	3,095,648	
			Total	**85.20**	**0**	**0**	**7,973,007**	**7,973,007**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	657	9435	EE	0.00	0	0	(240,700)	(240,700)	Reallocations to adjust FY18 budget
Core Reallocation	657	9435	PD	0.00	0	0	404,000	404,000	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**163,300**	**163,300**	
DEPARTMENT CORE REQUEST									
			PS	85.20	0	0	3,809,130	3,809,130	
			EE	0.00	0	0	827,529	827,529	
			PD	0.00	0	0	3,499,648	3,499,648	
			Total	**85.20**	**0**	**0**	**8,136,307**	**8,136,307**	
GOVERNOR'S RECOMMENDED CORE									
			PS	85.20	0	0	3,809,130	3,809,130	
			EE	0.00	0	0	827,529	827,529	
			PD	0.00	0	0	3,499,648	3,499,648	
			Total	**85.20**	**0**	**0**	**8,136,307**	**8,136,307**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40040C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Private Land Services		
HOUSE BILL SECTION:	6.635	**DIVISION:**	Private Land Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	**$163,300**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
INTERN	0	0.00	8,049	0.28	0	0.28	0	0.00
ACCOUNTING TECHNICIAN	16,018	0.74	2,011	0.08	16,011	0.08	0	0.00
OFFICE MANAGER	37,500	1.00	38,250	1.00	75,156	2.00	0	0.00
RESOURCE ASSISTANT	18,876	1.06	8,322	0.46	16,322	0.46	0	0.00
RESOURCE TECHNICIAN	24,492	1.19	19,036	0.89	24,036	0.89	0	0.00
WILDLIFE TECHNICIAN	0	0.00	35,035	1.60	323	1.60	0	0.00
PROJECT COORDINATOR	11,348	0.40	0	0.00	12,000	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	87,060	1.00	88,801	1.00	92,801	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	148,237	2.00	152,082	2.00	155,082	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	53,663	1.00	52,633	1.00	60,682	1.00	0	0.00
AGRICULTURE LIAISON	50,280	1.00	74,413	1.00	53,413	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	457,733	7.86	474,018	8.00	490,018	8.00	0	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	40,980	1.00	74	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST	2,071,463	47.58	2,186,870	53.62	2,164,870	53.62	0	0.00
COMMUNITY CONSERV PLANNER	136,992	3.00	131,788	3.00	145,288	3.00	0	0.00
PRIORITY HABITAT COORD	50,280	1.00	51,330	1.00	53,330	1.00	0	0.00
LANDOWNER SERVICES MANAGER	6,333	0.13	0	0.00	53,712	1.00	0	0.00
AREA BIOLOGIST	199,116	4.00	203,098	4.00	210,098	4.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	9,841	0.21	46,500	1.00	0	0.00	0	0.00
RESEARCH ASST	2,656	0.14	0	0.00	3,000	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	181,560	4.00	185,191	4.00	182,191	4.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	10,723	0.27	723	0.27	0	0.00
TOTAL - PS	**3,563,448**	**77.31**	**3,809,130**	**85.20**	**3,809,130**	**85.20**	**0**	**0.00**
TRAVEL, IN-STATE	79,355	0.00	73,086	0.00	100,086	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,805	0.00	20,527	0.00	29,527	0.00	0	0.00
FUEL & UTILITIES	32	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	286,865	0.00	166,616	0.00	289,616	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,095	0.00	0	0.00	35,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	319	0.00	0	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	89,715	0.00	742,777	0.00	172,777	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,859	0.00	0	0.00	5,000	0.00	0	0.00
M&R SERVICES	8,432	0.00	0	0.00	24,000	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
COMPUTER EQUIPMENT	16,888	0.00	22,348	0.00	17,348	0.00	0	0.00
MOTORIZED EQUIPMENT	25,473	0.00	7,118	0.00	17,118	0.00	0	0.00
OFFICE EQUIPMENT	4,669	0.00	6,539	0.00	6,539	0.00	0	0.00
OTHER EQUIPMENT	34,324	0.00	10,843	0.00	20,843	0.00	0	0.00
BUILDING LEASE PAYMENTS	65,975	0.00	0	0.00	65,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	777	0.00	18,375	0.00	19,375	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,377	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	**681,960**	**0.00**	**1,068,229**	**0.00**	**827,529**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	0	0.00
TOTAL - PD	**3,418,791**	**0.00**	**3,095,648**	**0.00**	**3,499,648**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,664,199**	**77.31**	**$7,973,007**	**85.20**	**$8,136,307**	**85.20**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$7,664,199**	**77.31**	**$7,973,007**	**85.20**	**$8,136,307**	**85.20**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.635**

Program Name Private Land Services

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

1. What does this program do?

Overview:

Private landowners own 93% of the state's land and are the key to conservation success.

* Statewide (Administration): Develop conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts.

* Agriculture Liaison: Work directly with agricultural groups and agencies to foster communication and cooperation in the understanding of fish, forest, and wildlife issues as they relate to agriculture.

* Private Land Programs: Engage USDA agencies in delivery of Farm Bill conservation programs to Missouri landowners.

* Regional Private Land Programs: Provide resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources and provide technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas.

2. 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.

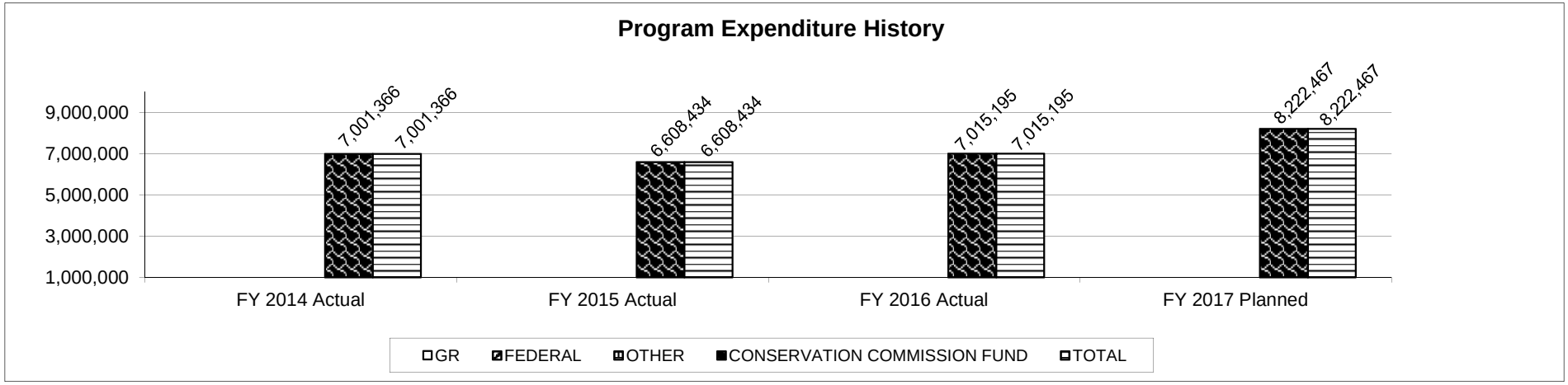
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Conservation **HB Section(s): 6.635**

Program Name Private Land Services

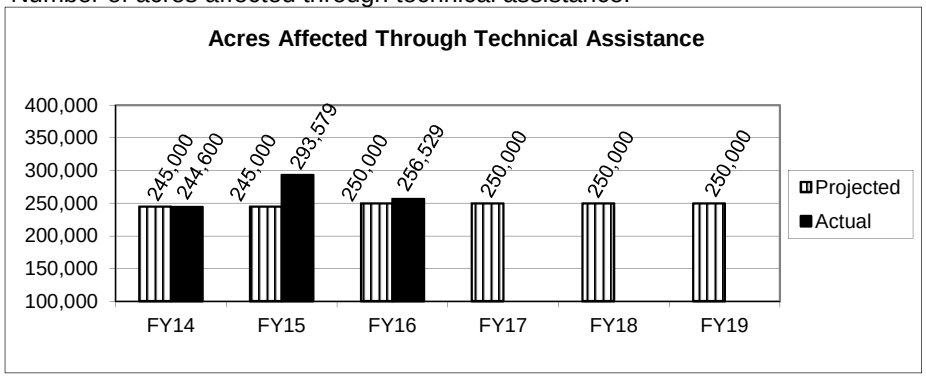
Program is found in the following core budget(s):

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

Conservation Commission Fund (0609)

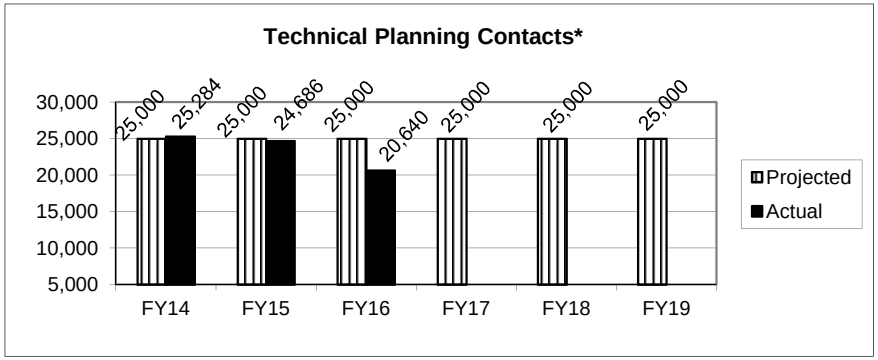
7a. Provide an effectiveness measure.

Number of acres affected through technical assistance.



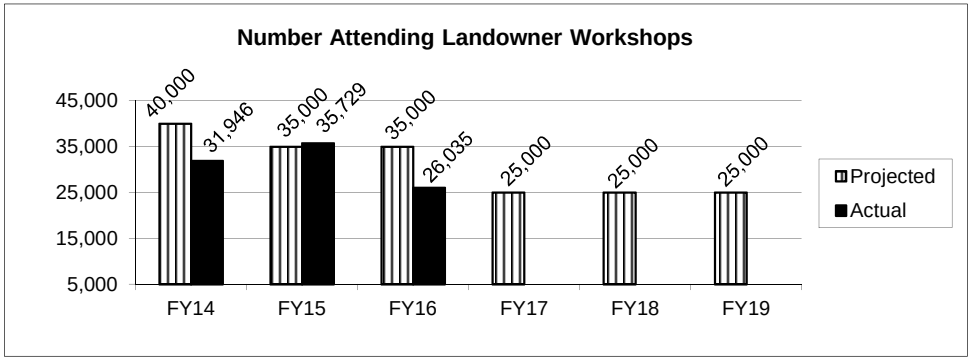
In FY16:
* 7,025 site visits with private landowners were performed.
* 2,516 habitat management plans were developed for private landowners.
* The Department's Landowner Assistance Program paid out $2.3 million in cost-share and incentives to Missouri landonwers

Number of technical planning contacts with rural and urban landowners.



*Number of technical planning contacts is driven by landowners requesting assistance. FY16 contacts are slightly lower compared with previous years.

Number of attendees at landowner workshops and other landowner events.



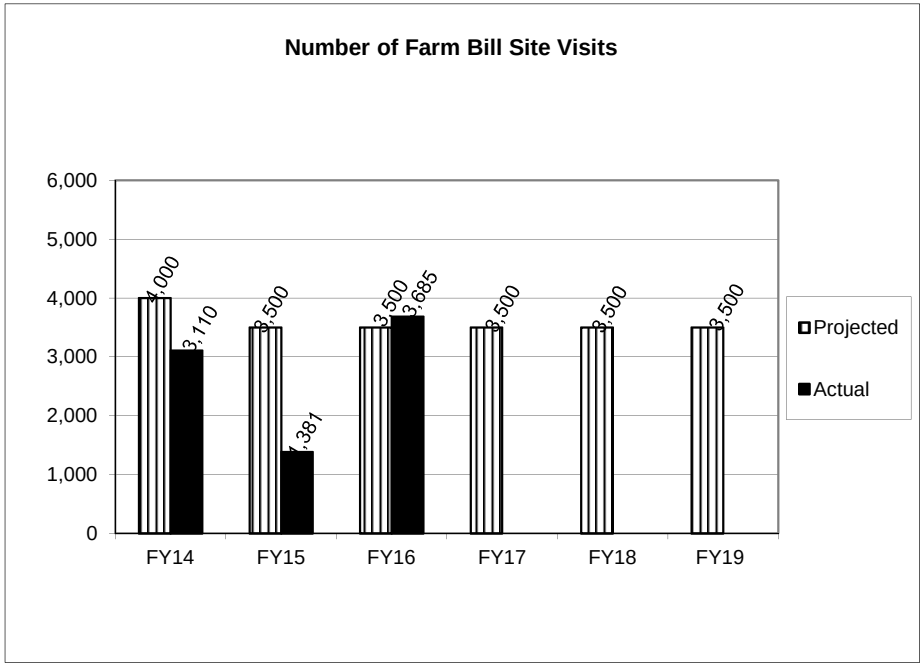
There were 412 habitat workshops and landowner events conducted in FY16.

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.635**

Program Name Private Land Services

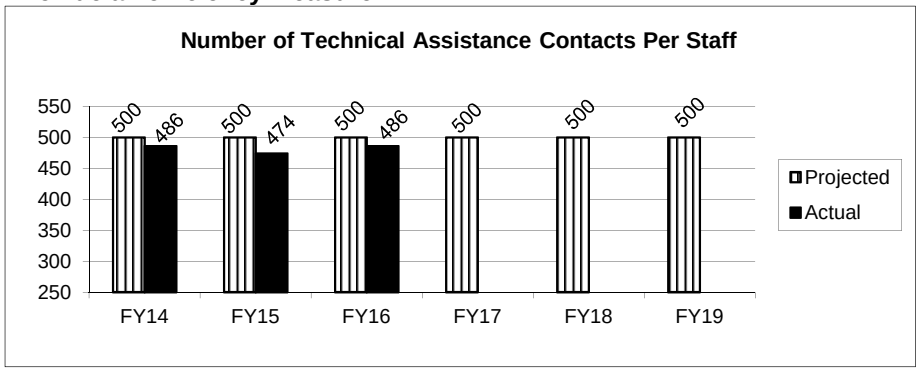
Program is found in the following core budget(s):



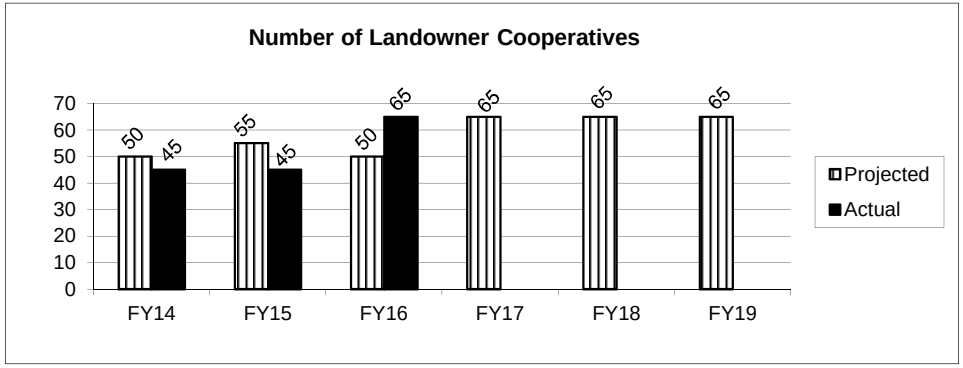
Farm Bill related site visits increased due to the various recent CRP signups through Farm Service Agency.

* Federal Farm Bill conservation program payments were almost $14 million.
*A total of $1,910,000 of Environmental Quality Incentives Program (EQIP) was available for wildlife habitat restoration and forestry management practices. Specifically, $510,540 of EQIP funds were allocated through the Wildlife Fund Pool and $911,833 were allocated through the Forestland Fund Pool.
Other EQIP program initiatives allocated approximately $400,00 and $560,000 to landowners through the Ozark Highlands Restoration Partnership which focuses on forest and woodland restoration and the new IQIP Monarch Butterfly Initiative respectively.
Through the Regional Grassland Bird and Grazing Land Enhancement Initiative approximately $325,646 were allocated to livestock producers to assist in enhancing pastureland for wildlife including converting introduced forages to native forages.
Approximately $272,000 were allocated directly to private landowners to assist in glade and woodland restoration through the Restoring Glade and Woodland Communities for Threatened Species program.
Through the Agricultural Conservation Easement Program – Wetland Reserve Easements (ACEP-WRE), 10 additional perpetual wetland easements were enrolled for a total of $10,206,104.
Approximately $800,000 were allocated to landowners to assist with enhancing wetland acres through the new Wetland Reserve Enhancement Program.
*In total, approximately $13,985,685 were allocated to private landowners to assist in wildlife habitat restoration on private land in FY16.

7b. Provide an efficiency measure.



FY16 number of technical contacts per staff remained consistent.



In FY16, the Department continued efforts to develop landowner-led cooperatives to help landowners work together to address wildlife management and habitat restoration.This effort has paid off with nearly a 30% increase in coops.

7c. Provide a customer satisfaction measure, if available.

Private Land Services values our public and their opinions regarding the services we offer. Periodically, we survey landowners to determine their attitudes and satisfaction with the services provided by Private Land Services field staff. In FY10, a survey was conducted and the results mirror those of a FY08 survey and revealed that 86% of landowners receiving assistance were very satisfied with the service provided. In FY16, the same survey was conducted again and the results show an increase over the 2010 survey with 93% of respondents being either somewhat or very satisfied with the assistance they received. The survey also showed that 94% of landowners believed the recommended practices would help them meet their management goals.

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Engage partners and stakeholders to promote landowner conservation success stories.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Facilitate a unified Department approach to Community Conservation.
- Expand community conservation efforts by developing local partnerships.

Implement a strategic approach to land acquisition to enhance habitat management and public access.

- Implement Missouri Outdoor Recreational Access Program statewide.

Promote water quality and quantity for healthy fish, forest, and wildlife resources.

- Direct Department and United States Department of Agriculture (USDA) Farm Bill Program cost-share and incentives to promote water quality.

Focus fish, forest, and wildlife management in identified priority geographies.

- Support/encourage development of self-sustaining, cooperative partnerships with all stakeholders for priority geography conservation accomplishment.

Private Land Services Division
Fiscal Year 2017 Budget Narrative

Private Land Services (PLS) Administration

Focus: **Provide guidance and support for Private Land Services (PLS) field operations, state/federal level interagency, and non-governmental organization coordination and matching funds for partnership initiatives.**

Purpose: Deliver statewide needs related to conservation activities on private land and develop partnerships to address our highest priority focus areas. Maintain effort and productivity of staff and seek new partnerships to make funding go further while achieving greater results.

Meeting the Priorities:

Private Land Services Administration will facilitate the promotion of field operations, services, and benefits of wildlife habitat into private lands through cooperator success stories. Articles and media releases will be shared with a variety of partner and stakeholder related media outlets to demonstrate the importance wildlife friendly practices that will strengthen a conservation land ethic.

PLS Administration will fully implement a statewide approach and vision for the Community Conservation Planners to ensure forest, fish, and wildlife resources needs are met within community landscapes. This program will help guide current and future function of the Community Conservation Teams with other resource divisions to create a coordinated Department approach to Community Conservation.

PLS Administration will continue to provide coordination and support for landowner cooperatives addressing a variety of species management through partnerships. We will work to expand recruitment of local volunteers to census quail populations both inside and outside selected Quail Focus Areas leveraging partnership positions while ensuring Farm Bill and other partner funding is utilized to address Department priority geographies where feasible.

Program Emphasis for FY17:

PLS Administration is committed to the use and implementation of technology to gain efficiency in program delivery to landowners and Department operations. Pilot efforts for mobile workstations and applications are encouraged with an analysis of time and/or cost savings.

Private Land Services Division
Fiscal Year 2017 Budget Narrative

Agriculture Liaison

Focus: **Liaison efforts with agriculture groups to foster communication and understanding of fish, forest, and wildlife as they relate to agriculture and help the Department obtain a stronger understanding of the needs of agricultural landowners. Identify common goals on which we can move forward together.**

Purpose: To maintain and strengthen strong partnerships between agriculture groups and the agency. These efforts are very important because 65% of the land area of Missouri is included in farms.

Meeting the Priorities:

Agricultural Liaison Program will encourage production agriculture groups to promote and assist in finding profitable solutions for farmers that enhance wildlife habitat values through routine interactions and communication. This program will continue to serve as a primary contact for the Agricultural Community to interact with the Department. In addition, this program will actively seek and establish the connections within the Agricultural Community and the Department to share mutually beneficial messages that promote a conservation land ethic.

Agricultural Liaison Program will inform and guide agricultural partner funding opportunities toward Department priorities and priority geographies where feasible.

Private Land Programs

Focus: **Maintain and expand effective working partnerships with the Natural Resources Conservation Service and Farm Service Agency to integrate fish, forest, and wildlife considerations into implementation of Farm Bill programs. This program also works actively at the national and regional levels through the Association of Fish and Wildlife Agencies to provide input into the development and implementation of Farm Bill programs and program policies.**

Purpose: Our deep involvement with the U.S. Department of Agriculture (USDA) at the national, state, and local level keeps much of the Farm Bill financial resources steered toward practices benefitting forest, stream, and wildlife resources. Missouri landowners receive more than $140 million per year in USDA conservation program cost-share and payments (more than all other federal grants for forest, fish, and wildlife resources combined).

Private Land Services Division
Fiscal Year 2017 Budget Narrative

Meeting the Priorities:

Private Land Programs (Farm Bill) will coordinate federal conservation programs at the national, state, and local levels to guide Farm Bill and other partner funding to address water quality and other Department priorities. Private Land Programs will fully implement the Missouri Outdoor Recreational Access Program statewide.

Regional

Focus: **Evaluate resource needs and provide advice/recommendations to private landowners through in-office or on site visits as well as workshops, field days, and other initiatives. Offer cost-share tailored to regional needs that complement non-MDC programs. Work with partners and local governments to foster approaches to land development that conserve and protect fish, forest, and wildlife.**

Purpose: To address the technical assistance needs of our constituents who own or manage land. 93% of Missouri's land base is privately held. To impact habitats and populations on a landscape scale, the Department must focus efforts on private land. Provide a trusted, local MDC information source in communities where staff live or work.

Meeting the Priorities:

Regional staff will work directly with production agriculture landowners to promote and assist in finding profitable solutions for farmers that enhance fish, forest, and wildlife habitat values. They will identify cooperators willing to share their success stories though articles, media releases, and workshops to strengthen a conservation land ethic.

Regional staff will strategically offer additional cost share incentives in critical Comprehensive Conservation Strategy (CCS) and priority geographies to increase habitat connectivity and landscape level effectiveness of management practices.

Regional staff will work with private landowners to implement the Missouri Outdoor Recreational Access Program.

Regional staff will continue to provide technical assistance to landowners including the use of Farm Bill programs to implement conservation practices beneficial to fish, forest, and wildlife.

Regional staff will continue to encourage landowners to work with their neighbors resulting in a larger impact on the landscape for fish, forest, and wildlife resources.

Private Land Services Division
Fiscal Year 2017 Budget Narrative

Community Conservation

Focus: **Help communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable forest, fish, and wildlife resources that create quality habitat for people and nature. Work with local governments, organizations, developers, and citizens to influence public policy that guides the integration of ecosystem services where they live.**

Purpose: Assist local units of government and non-profit organizations with the planning and implementation of community conservation projects that will provide social, economic, and environmental services. Promote conservation friendly development and storm water management practices that protect and benefit from natural systems and resources.

Meeting the Priorities:

The Community Conservation program will fully implement a statewide approach and vision for Community Conservation Planners (CCPs) to ensure fish, forest, and wildlife resources needs are met within community landscapes. The program will assess current and future function of the Community Conservation Teams with other resource divisions to create a coordinated Department approach to Community Conservation.

The Community Conservation program will advance the adoption of storm water management strategies for smaller communities with the assistance of regional staff.

The Community Conservation program will promote community conservation success stories to assist in cultivating a conservation land ethic that connects people to nature where they live.

The Community Conservation program will continue to develop partnerships in communities that facilitate the adoption of fish, forest, and wildlife friendly practices.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PROTECTION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	9,816,634	203.50	10,799,600	219.94	10,716,596	222.94	0	0.00
TOTAL - PS	9,816,634	203.50	10,799,600	219.94	10,716,596	222.94	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,394,193	0.00	1,294,561	0.00	1,367,061	0.00	0	0.00
TOTAL - EE	1,394,193	0.00	1,294,561	0.00	1,367,061	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	159,100	0.00	144,667	0.00	155,667	0.00	0	0.00
TOTAL - PD	159,100	0.00	144,667	0.00	155,667	0.00	0	0.00
TOTAL	**11,369,927**	**203.50**	**12,238,828**	**219.94**	**12,239,324**	**222.94**	**0**	**0.00**
GRAND TOTAL	**$11,369,927**	**203.50**	**$12,238,828**	**219.94**	**$12,239,324**	**222.94**	**$0**	**0.00**

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CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40045C
Division	**PROTECTION DIVISION**		
Core	**PROTECTION DIVISION**	**HB Section**	6.640

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	10,716,596	10,716,596	
EE	0	0	1,367,061	1,367,061	
PSD	0	0	155,667	155,667	
TRF	0	0	0	0	
Total	**0**	**0**	**12,239,324**	**12,239,324**	
FTE	**0.00**	**0.00**	**222.94**	**222.94**	
Est. Fringe	*0*	*0*	*5,223,696*	*5,223,696*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

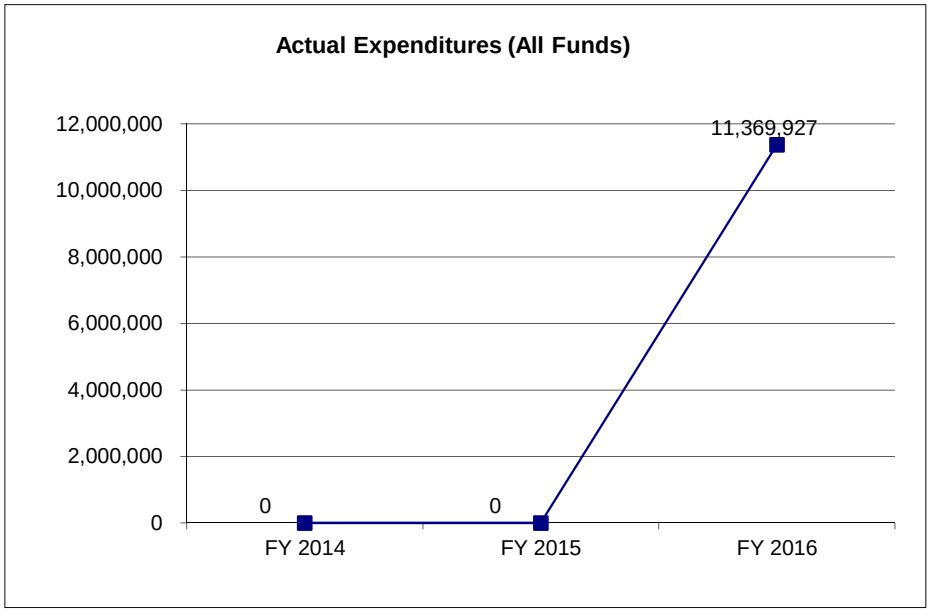
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Regional Staff, Special Investigation Unit, and Training Program.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40045C
Division	**PROTECTION DIVISION**		
Core	**PROTECTION DIVISION**	**HB Section**	6.640

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	11,948,408	12,238,828
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	11,948,408	12,238,828
Actual Expenditures (All Funds)	0	0	11,369,927	0
Unexpended (All Funds)	0	0	578,481	12,238,828
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE
PROTECTION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	219.94	0	0	10,799,600	10,799,600	
			EE	0.00	0	0	1,294,561	1,294,561	
			PD	0.00	0	0	144,667	144,667	
			Total	**219.94**	**0**	**0**	**12,238,828**	**12,238,828**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	666	9436	PS	3.00	0	0	(83,004)	(83,004)	Reallocations to adjust FY18 budget
Core Reallocation	666	9437	EE	0.00	0	0	72,500	72,500	Reallocations to adjust FY18 budget
Core Reallocation	666	9437	PD	0.00	0	0	11,000	11,000	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**3.00**	**0**	**0**	**496**	**496**	
DEPARTMENT CORE REQUEST									
			PS	222.94	0	0	10,716,596	10,716,596	
			EE	0.00	0	0	1,367,061	1,367,061	
			PD	0.00	0	0	155,667	155,667	
			Total	**222.94**	**0**	**0**	**12,239,324**	**12,239,324**	
GOVERNOR'S RECOMMENDED CORE									
			PS	222.94	0	0	10,716,596	10,716,596	
			EE	0.00	0	0	1,367,061	1,367,061	
			PD	0.00	0	0	155,667	155,667	
			Total	**222.94**	**0**	**0**	**12,239,324**	**12,239,324**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40045C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Protection		
HOUSE BILL SECTION:	6.640	**DIVISION:**	Protection

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$150,000 From 9436 to 9437 **$250,000 From 9436 to 9370**	**$496.00**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PROTECTION								
CORE								
ACCOUNTING TECHNICIAN	4,257	0.20	3,902	0.19	3,902	0.19	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	25,412	0.96	24,052	1.00	54,504	2.00	0	0.00
OFFICE MANAGER	35,388	1.00	36,096	1.00	36,096	1.00	0	0.00
CONSERVATION AGENT TRAINEE	176,112	4.88	749,363	17.75	649,363	17.75	0	0.00
CONSERVATION AGENT	7,105,532	156.05	7,494,516	160.00	7,433,420	161.00	0	0.00
PROTECTION DISTRICT SUPV	1,347,339	24.23	1,443,986	25.00	1,403,986	25.00	0	0.00
PROTECTION REGIONAL SUPV	599,242	8.20	595,109	8.00	595,109	8.00	0	0.00
PROTECTION TECHNICIAN	56,683	1.98	66,316	2.00	56,316	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	62,352	1.00	73,079	1.00	73,079	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	57,660	1.00	0	0.00	61,140	1.00	0	0.00
PROTECTION PROGRAMS SUPV	74,400	1.00	76,190	1.00	76,190	1.00	0	0.00
PROTECTION FIELD CHIEF	130,992	2.00	133,612	2.00	133,612	2.00	0	0.00
PROTECTION DIVISION CHIEF	101,352	1.00	103,379	1.00	103,379	1.00	0	0.00
BENEFITS	39,913	0.00	0	0.00	36,500	0.00	0	0.00
TOTAL - PS	**9,816,634**	**203.50**	**10,799,600**	**219.94**	**10,716,596**	**222.94**	**0**	**0.00**
TRAVEL, IN-STATE	320,393	0.00	283,871	0.00	316,871	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,046	0.00	27,317	0.00	27,317	0.00	0	0.00
FUEL & UTILITIES	104	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	607,441	0.00	524,151	0.00	605,151	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	63,880	0.00	0	0.00	60,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,797	0.00	0	0.00	14,000	0.00	0	0.00
PROFESSIONAL SERVICES	65,342	0.00	304,322	0.00	66,322	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	51	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,346	0.00	0	0.00	9,000	0.00	0	0.00
COMPUTER EQUIPMENT	37,700	0.00	31,835	0.00	31,835	0.00	0	0.00
MOTORIZED EQUIPMENT	6,031	0.00	1,702	0.00	1,702	0.00	0	0.00
OFFICE EQUIPMENT	10	0.00	10,850	0.00	850	0.00	0	0.00
OTHER EQUIPMENT	87,133	0.00	29,721	0.00	83,721	0.00	0	0.00
BUILDING LEASE PAYMENTS	99,813	0.00	0	0.00	96,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	630	0.00	80,792	0.00	792	0.00	0	0.00
MISCELLANEOUS EXPENSES	57,476	0.00	0	0.00	53,500	0.00	0	0.00
TOTAL - EE	**1,394,193**	**0.00**	**1,294,561**	**0.00**	**1,367,061**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PROTECTION								
CORE								
PROGRAM DISTRIBUTIONS	159,100	0.00	144,667	0.00	155,667	0.00	0	0.00
TOTAL - PD	**159,100**	**0.00**	**144,667**	**0.00**	**155,667**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,369,927**	**203.50**	**$12,238,828**	**219.94**	**$12,239,324**	**222.94**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$11,369,927**	**203.50**	**$12,238,828**	**219.94**	**$12,239,324**	**222.94**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.640**

Program Name: Protection

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

1. What does this program do?

Overview:

This division provides law enforcement, information and education, and fish, wildlife, and forest management services via commissioned conservation agents through the following efforts:

* Regional Staff: Resource law enforcement efforts to maintain compliance with the Wildlife Code and the enforcement of other state laws for the safe and proper public use of Department areas represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Agents maintain balanced community relations efforts through one-on-one personal contacts with citizens and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools. As a part of their community relations efforts, Conservation agents implement programs that are specifically designed to recruit hunters, anglers, trappers and staff. Examples of these specialized efforts include the Discover Nature Girls Camp program; Wounded Warrior events and other hunting, fishing, and shooting programs specifically designed for persons with disabilities; youth fishing, hunting, shooting and trapping clinics; career days at schools and universities; and the Protection Volunteer Program. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Conservation agents also help administer civic programs such as Share the Harvest, Operation Game Thief, Operation Forest Arson, and Protection Volunteer Program.

* Special Investigation Unit: Work closely with field personnel, as well as state and federal law enforcement agencies to share information and enforce the Wildlife Code.

*Confined/Commercial Wildlife Enforcement Unit: Work closely with field personnel, as well as state and federal law enforcement agencies to share information and enforce the Wildlife Code related to confined/commercial Wildlife.

* Training Program: The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training Program as a 1,000 hour Academy, which includes law enforcement and natural resource training and continuing education requirements for Missouri law enforcement officers.

2. 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.

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

No.

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

No.

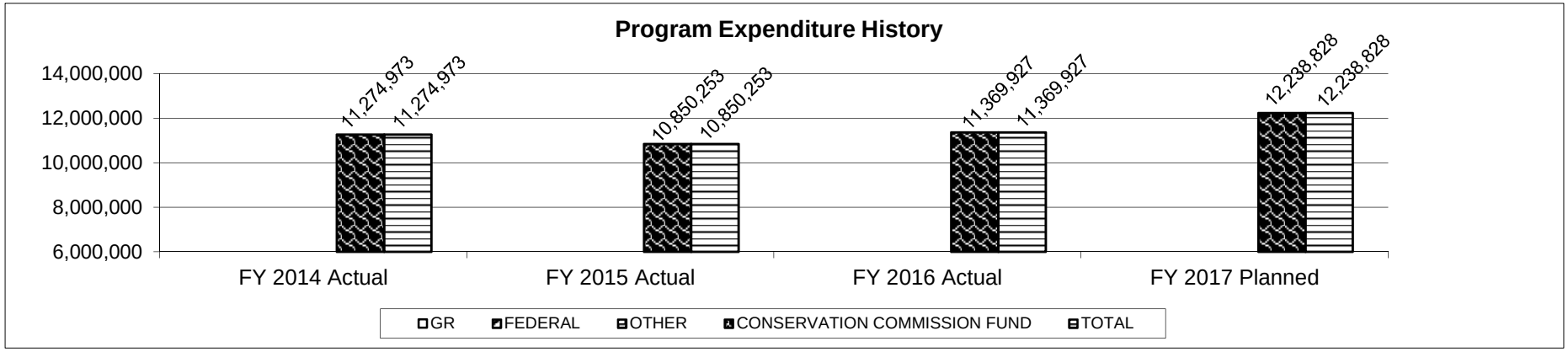
PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.640**

Program Name: Protection

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

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

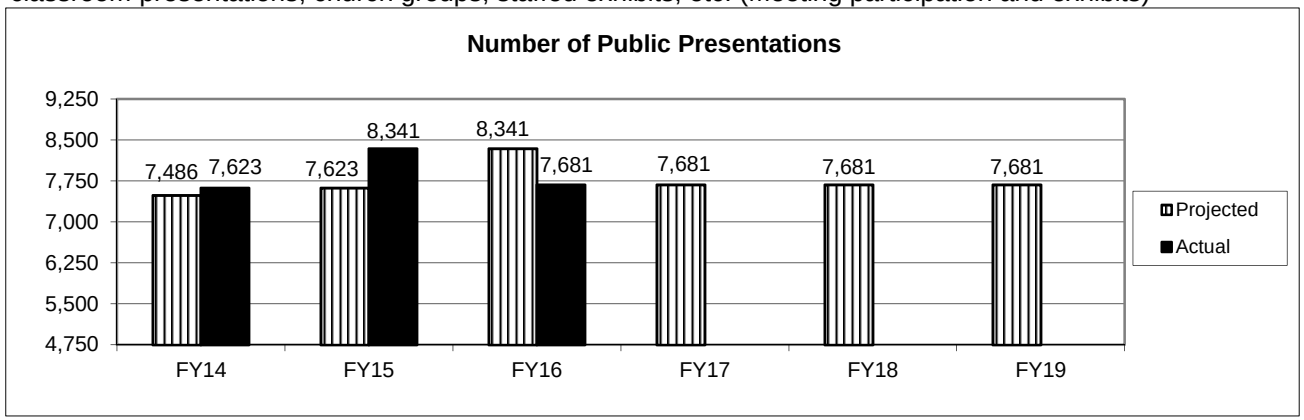


6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc. (Meeting participation and exhibits)



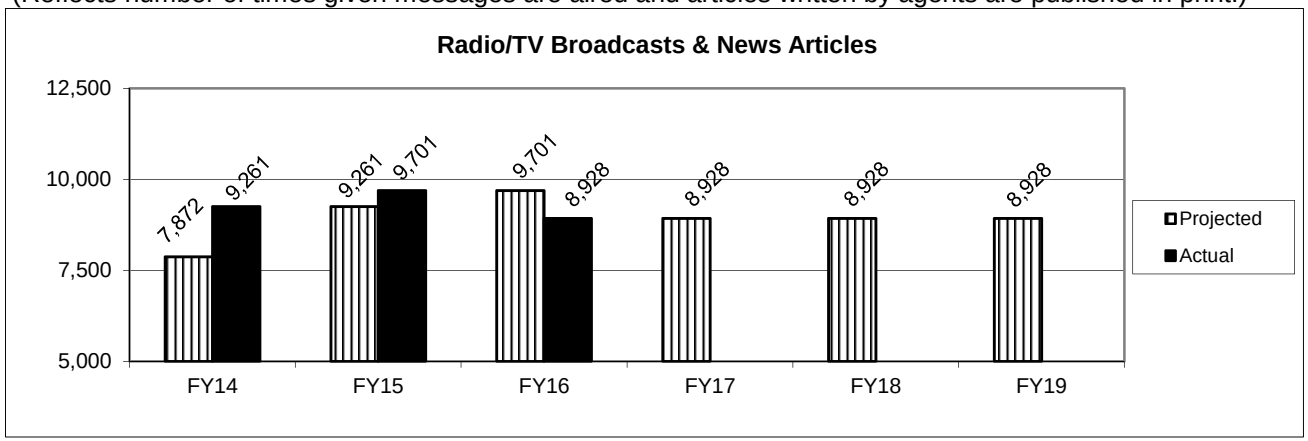
PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.640**

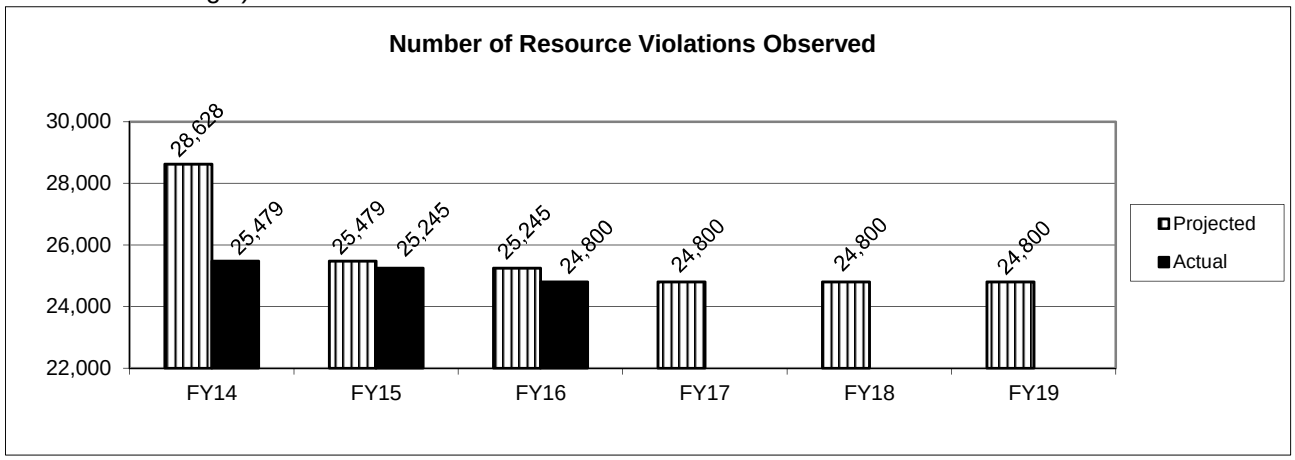
Program Name: Protection

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

Radio/TV Broadcasts & News Articles
(Reflects number of times given messages are aired and articles written by agents are published in print.)



Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



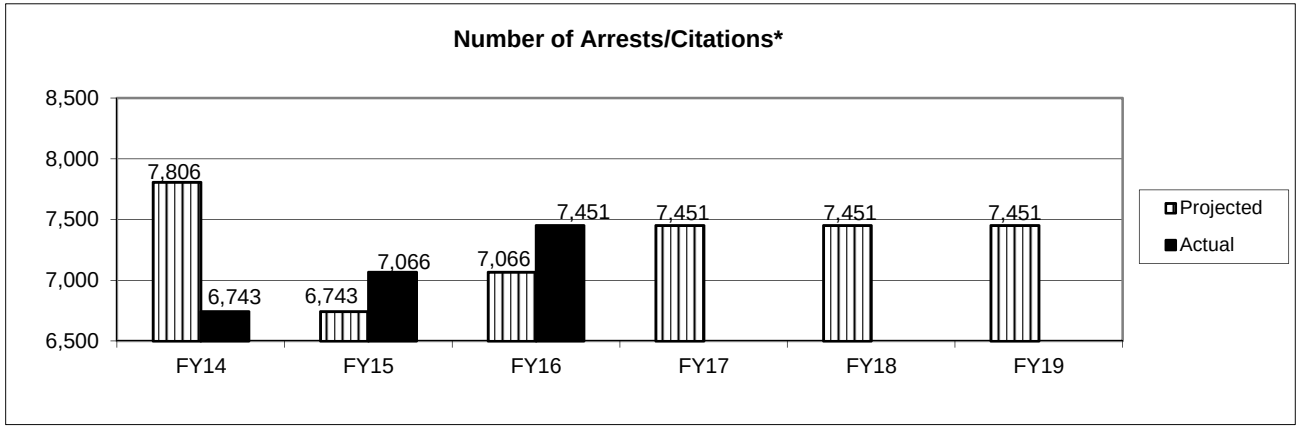
Each year, Missouri resident anglers spend 15.3 million days afield, and resident hunters spend 9.2 million days afield.

Department of Conservation **HB Section(s): 6.640**

Program Name: Protection

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

Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness.)

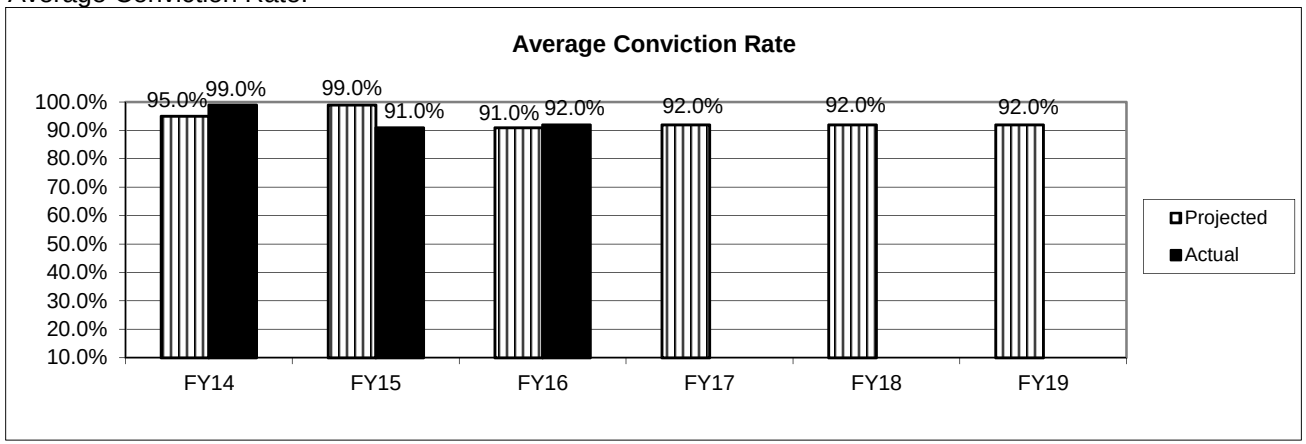


*This number includes arrests/citations issued for resource violations as well as for other violations, such as littering, controlled substance possession, trespassing, and ATV misuse.

The Department receives none of the revenue generated from enforcement violations. The revenue goes to the school system in the county in which the offense occurs.

7b. Provide an efficiency measure.

Average Conviction Rate.



Conservation agents contacted 177,565 hunters and anglers in FY16 to ensure compliance and to provide regulation information. During these contacts, agents noted 24,800 resource violations, issued 2,988 written warnings, and issued 7,451 citations.

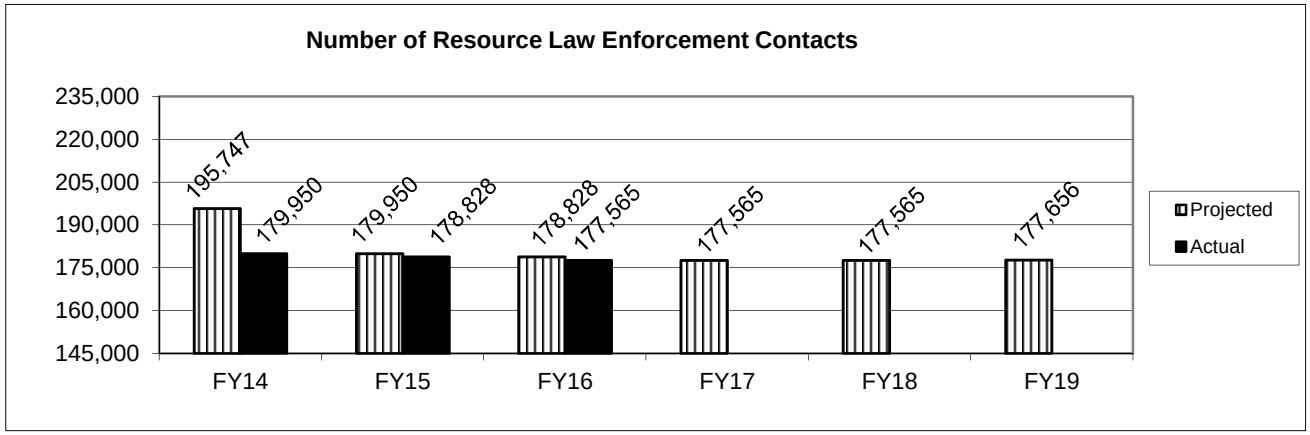
PROGRAM DESCRIPTION

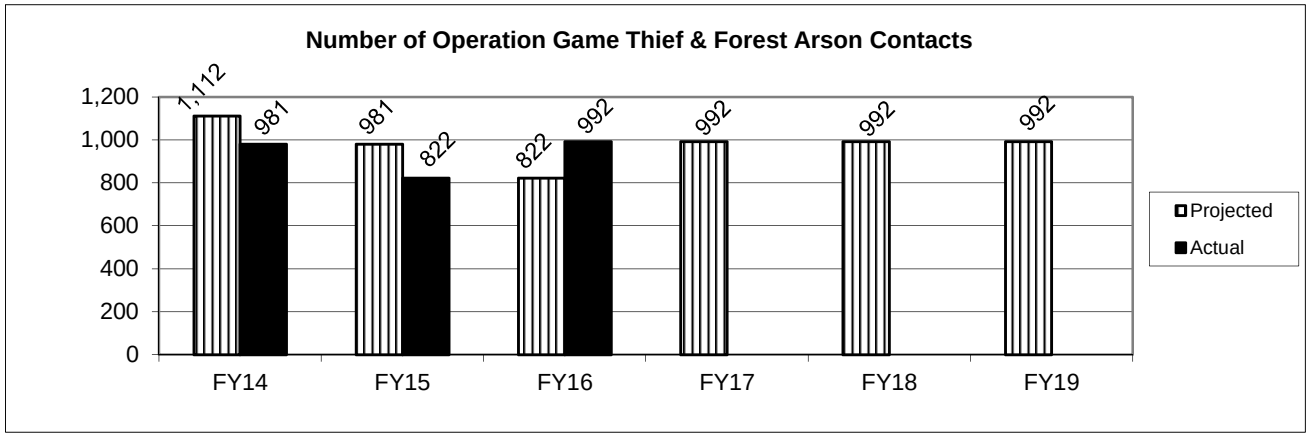
Department of Conservation **HB Section(s): 6.640**

Program Name: Protection

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

7c. Provide the number of clients/individuals served, if applicable.





Operation Game Thief and Forest Arson Programs provide a way for citizens to anonymously report poaching incidents and forest arson activities.

In calendar year 2015, Operation Game Thief produced 193 convictions from 992 phone calls.

Department of Conservation **HB Section(s): 6.640**

Program Name: Protection

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

Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY16 that provided 288,306 pounds of deer meat to needy families; 4,386 resource users were approved for Hunting Method Exemptions; 462 Group Fishing Permit Exemptions for Therapy and Educational purposes were issued.

7d. Provide a customer satisfaction measure, if available.

In a 2013 survey, 65 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only three percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Enhance advanced uses of technology available to staff.

Help citizens connect with fish, forests, and wildlife where they live, through a statewide approach to community conservation.

- Enhance Protection Division outreach efforts.

Focus fish, forest, and wildlife management in identified priority geographies.

- Develop new techniques and/or systems to increase effectiveness of enforcement efforts dealing with confined wildlife, invasive and endangered species.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- Succession planning, to include recruitment, retention and preparation of Protection Division Staff for leadership roles.

Protection Division
Fiscal Year 2017 Budget Narrative

Protection Office

Focus: **Provide leadership and support to division programs and staff.**

Purpose: The Protection Office budget supports nine staff, including staff who oversee the statewide programs outlined below; and funds daily office operations, in-state and out-of-state travel, body armor replacement, professional development, divisional conference, as well as relocation fees paid for transfers and promotional moves.

Meeting the Priorities:

Protection Division Office will communicate vision and guidance to staff and the public related to Protection's overall mission and the Department's conservation priorities.

Protection Division Office will serve as the conduit through which resource divisions request and receive results provided by Protection field staff for various surveys and land management programs related to management in priority geographies.

Protection Division Office will respond to numerous inquiries, complaints, and commendations concerning field activities. In addition, office staff members will work directly with non-governmental organization (NGO) partners such as Conservation Federation of Missouri, and Missouri Falconers Association.

Protection Division Office will provide professional development through Division conferences and training programs from other entities to invest in high-performing staff to deliver fish, forest, and wildlife conservation to Missourians.

Program Emphasis for FY17 (optional):

Protection Division Office is committed to exploring the use of Social Media outlets, other electronic methods, and special outreach programs to connect with more Missourians on fish, forest, and wildlife conservation priorities.

Send staff to the National Conservation Law Enforcement Leadership Academy, International Association of Chiefs of Police (IACP) Women's Leadership Institute, and other professional development opportunities designed to enhance and cultivate leadership skills.

Protection Division
Fiscal Year 2017 Budget Narrative

Programs

Special Investigations Unit

Focus: **Provide specialized investigative assistance to the overall division operations.**

Purpose: Funds to support four (4) full-time undercover investigators operating state-wide, supporting Division resource enforcement activities.

Meeting the Priorities:

Special Investigations Unit personnel will interact freely with uniformed field personnel at annual *Code* conferences, as well as during annual training sessions and regional conferences. In addition, Special Investigations Unit personnel will work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship with U.S. Fish and Wildlife Service, U.S. Forest Service, Mid-States Organized Crime Information Center, and Missouri Information Analysis Center.

Special Investigations Unit personnel are in a position to interact with, and gather intelligence from, those who would exploit our wildlife resources for commercial purposes. This provides a unique way to monitor pressure on specific wildlife populations and formulate enforcement strategies and techniques to address that exploitation.

Special Investigation Unit projects are often based on information and violation complaints obtained from the public through uniformed Conservation Agents or Operation Game Thief. The completion of successful special investigation projects will build support for the Department when results are shared with the citizens we serve.

Special Investigations Unit personnel are required to attend numerous hours of training and professional development to enhance their unique ability to serve the public.

Confined Wildlife Enforcement Unit

Focus: **Provide specialized assistance to the overall division operations relating to confined wildlife.**

Purpose: Funds to support five (5) full-time conservation agents operating state-wide, supporting Division enforcement activities relating to confined cervids, other confined wildlife, invasive species, and commercial establishments.

Protection Division
Fiscal Year 2017 Budget Narrative

Meeting the Priorities:

Confined Wildlife Enforcement Unit personnel will interact freely with uniformed field personnel at annual *Code* conferences, as well as during annual training sessions and regional conferences. In addition, they will work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship on issues relating to confined wildlife, invasive species, and commercial establishments.

Confined Wildlife Enforcement Unit personnel are in a position to interact with, and gather intelligence from, those who are holding wildlife in confinement. This unit provides a consistent mechanism for conducting inspections, gathering information, and conducting investigations relating to confined wildlife.

Confined Wildlife Enforcement Unit personnel will work with other resource divisions to improve regulations relating to confined wildlife, invasive, and endangered species; which will enhance protection of Missouri's fish, forest, and wildlife resources.

Confined Wildlife Enforcement Unit Personnel will continue to update and improve confined wildlife and commercial establishment inspection procedures, and will continue to develop methods or techniques to provide enhanced enforcement of regulations that are applicable to disease/pest management, invasive species, and commercialization of fish, forest, and wildlife resources.

Program Emphasis for FY17 (optional):

Update and improve confined wildlife and commercial establishment inspection procedures.

Share the Harvest

Focus: **Provide legally taken venison through charitable organizations to underprivileged residents of the State of Missouri.**

Purpose: Provide legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged persons of the State of Missouri.

Meeting the Priorities:

The Share the Harvest (STH) program has become well-known and respected throughout Missouri for the vast amounts of protein being provided to citizens in need throughout Missouri. In some areas of the state, personnel from divisions other than Protection have become active in its promotion. Hunter groups like Safari Club International are one of the many non-Department groups helping with the program.

The STH program is one tool used to manage Missouri's deer herd by focusing on the harvest of antlerless deer. Data and biological samples from deer donated through the program are easily accessed by Resource Science Division.

The Share the Harvest (STH) program is actually a part of the citizen conservation non-governmental organization Conservation Federation of Missouri (CFM), with members in all counties. Protection Division personnel solicit citizen and civic group participation in their respective counties. Ultimately, the success of several of these operations is completely dependent upon support and participation of citizens.

Conservation Agents will administer this program in their respective districts. Putting operational responsibility for this program at the district level will increase the effectiveness of conservation agents and will enhance the image of all Department personnel.

Operation Game Thief and Operation Forest Arson

Focus: **To increase public awareness and encourage reporting of violations involving wildlife and forestry resources.**

Purpose: To give citizens a resource that allows them to anonymously report *Wildlife Code* and forest arson violations in their area. Funds are used to pay for rewards that are issued by CFM, an after business hours call center in order to take calls 24 hours per day, seven days a week, and to promote the program.

Meeting the Priorities:

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program has become well-known and respected throughout Missouri as a way for citizens to report illegal activity pertaining to wildlife violations and forest arson with the ability to remain anonymous and possibly receive a reward for their information. The call center allows easy access to report violations 24 hours per day, seven days a week. Citizens can directly contribute to the protection of their natural resources. In some areas of the state, personnel from divisions other than Protection have become active in its promotion.

The Operation Game Thief database/reporting system allows prompt notification of reports to the agents, as well as an easily accessible way for agents and central office staff to manage data. A web-based reporting system allows immediate information to be sent to agents through email and text messages.

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program is a part of the citizen conservation non-governmental organization (NGO), The Conservation Federation of Missouri, with members in all counties. The possibility of receiving a reward for information entices citizens to report illegal activity. The Department promotes the program through various media outlets (e.g., exhibits, envelopes, Telecheck, regulation summary booklets, etc.).

Prompt response to reports through this program in their respective districts will increase the effectiveness of Conservation Agents, foster public cooperation for conservation practices, and enhance the image of the Department as a whole.

Training

Conservation Agent Training Class

Focus: **Operates a Peace Officers Standards and Training (POST) licensed basic training academy for newly hired Conservation Agents.**

Purpose: Properly train and equip conservation agent trainees to fill vacant counties.

Meeting the Priorities:

The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training (POST) Program as a 1,000 hour Academy, dedicated to training and preparing new agents to assume the role of Conservation Agent in their assigned county. This includes not only law enforcement training, but also resource training utilizing staff from other divisions within the agency, as well as staff from other agencies and organizations (e.g. Attorney General's office, Department of Natural Resources Hazmat Response, Highway Patrol, etc.).

During the Academy, trainees are taught the latest techniques for gathering data for MDC. Conservation Agents act as an essential part of collecting information on deer, eagles, ginseng, etc. Resource Science staff inform trainees of techniques and projects they are using to enhance and manage Missouri's fish, forest, and wildlife resources.

Conservation Agents are, in most cases, the image of the Department. By working with the many programs MDC offers, like Operation Game Thief and Operation Forest Arson, Share the Harvest, Discover Nature, etc., agents interact with all citizens in their respective counties. Through this interaction, communication and partnerships form. Trainees in the Academy learn the value of this through their exposure to all divisions.

Protection Division will work with Human Resources to recruit the highest quality trainees possible. The Academy then molds those trainees into the most prepared Conservation Agents with training that ranges from defensive tactics and firearms, to Missouri law; from waterfowl, snakes, and forestry, to first responder and Emergency Vehicle Operations.

Continuing Education

Focus: **Meet requirements of Peace Officer Standards and Training (POST) and Department Policy for incumbent law enforcement employees.**

Purpose: Conduct and attend continuing education courses for incumbent law enforcement employees in order to meet criteria set by POST and Department Policy.

Meeting the Priorities:

Protection Division conducts continuing education courses for law enforcement employees to meet POST Regulations and Department policies. Protection also provides education for other Department staff and law enforcement agencies in the *Wildlife Code of Missouri*, Sexual Harassment and Rape Prevention (SHARP), defensive tactics, swift water rescue, etc.

Protection utilizes divisional, regional, district and unit meetings and conferences to invite professionals in various fields to share information. This may include resource agencies from other states, other MDC resource divisions, even Conservation Agents who have researched new ideas or have had an interesting case to learn from. Agents can also attend trainings offered by other agencies and organizations.

By utilizing our broad knowledge of various areas of training, Protection will provide service and education to citizens and other organizations in Missouri, as well as other states. (e.g., Sexual Harassment and Rape Prevention (SHARP), firearms training, MO National Archery in the Schools Program, hurricane/flood relief and rescue, etc.).

Through continuing education, agents will stay up-to-date on training to keep themselves and others safe and aware of changes in processes. Agents will also have the opportunity to become instructors in various fields.

Protection Division
Fiscal Year 2017 Budget Narrative

Regional Operations

Focus: **Provide services related to the Division role as front line Department representative.**

Purpose: Support field staff in eight (8) regions, provide resource law enforcement and outreach programs to foster rapport with stakeholders and increase compliance with the *Wildlife Code of Missouri*.

Meeting the Priorities:

Protection Division field personnel are responsible for being the front line representatives of the Commission and Department in their assigned areas. This responsibility requires two-way communication between Central Office and the public we serve. Field personnel provide programs for the public and assist internal stakeholders by providing feedback and information. In addition, agents are the backbone of what Protection calls the "Department's Division" in which agents provide critical support for other divisions' programs and focus areas.

Field personnel will participate in research by monitoring and reporting on populations of various fish, wildlife, and vegetative resources. They also will work one-on-one with private landowners helping them achieve their management goals.

Field personnel will respond to numerous inquiries, complaints, and commendations from citizens. All regions have implemented a Protection Volunteer Program encouraging citizen involvement with Conservation Agents in their assigned counties. In addition, they work directly with other governmental agencies, as well as non-governmental organization partners such as Conservation Federation of Missouri, National Wild Turkey Federation, Ducks Unlimited, Quails Unlimited, Pheasants Forever, Quail Forever, etc.

Field staff are required to attend numerous hours of training and professional development to enhance their ability to serve the public. They also participate in the Department's Professional Development Academy, and are essential members of district conservation teams in their respective regions.

Program Emphasis for FY17 (optional):

Utilizing a committee of conservation agents with effective media outreach programs, seek methods to better utilize conservation agent media efforts for timelier news-type events. In other words, a way to get breaking news out to citizens.

Expand conservation agent involvement in community programs designed to expose urban dwellers to nature in their own back yards (e.g., Discover Nature Girls activities in Forest Park and Kansas City Metro Area).

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESOURCE SCIENCE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	5,185,315	130.96	5,912,012	152.09	5,686,852	150.09	0	0.00
TOTAL - PS	5,185,315	130.96	5,912,012	152.09	5,686,852	150.09	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	2,547,400	0.00	1,441,294	0.00	2,493,294	0.00	0	0.00
TOTAL - EE	2,547,400	0.00	1,441,294	0.00	2,493,294	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	23,142	0.00	1,468,043	0.00	96,043	0.00	0	0.00
TOTAL - PD	23,142	0.00	1,468,043	0.00	96,043	0.00	0	0.00
TOTAL	**7,755,857**	**130.96**	**8,821,349**	**152.09**	**8,276,189**	**150.09**	**0**	**0.00**
GRAND TOTAL	**$7,755,857**	**130.96**	**$8,821,349**	**152.09**	**$8,276,189**	**150.09**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40050C
Division	**RESOURCE SCIENCE DIVISION**		
Core	**RESOURCE SCIENCE DIVISION**	**HB Section**	6.645

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	5,686,852	5,686,852	
EE	0	0	2,493,294	2,493,294	
PSD	0	0	96,043	96,043	
TRF	0	0	0	0	
Total	**0**	**0**	**8,276,189**	**8,276,189**	
FTE	**0.00**	**0.00**	**150.09**	**150.09**	
Est. Fringe	*0*	*0*	*3,099,638*	*3,099,638*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

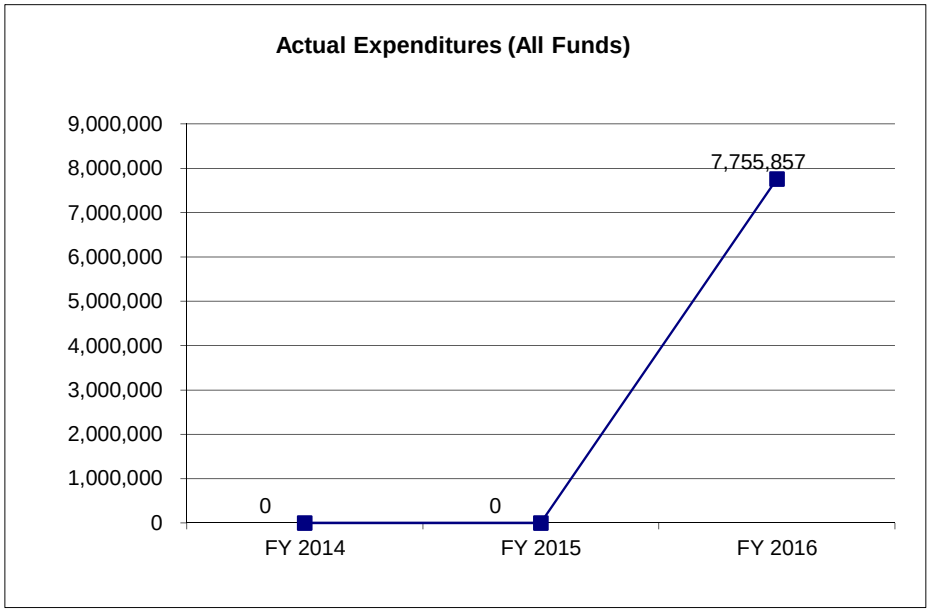
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Heritage Unit, Environmental Health Unit, Terrestrial Systems Unit, Aquatic Systems and Biometrics Unit, Science, Technology, and Policy Support Unit, Wildlife Health Unit, and Field Stations.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40050C
Division	**RESOURCE SCIENCE DIVISION**		
Core	**RESOURCE SCIENCE DIVISION**	**HB Section**	6.645

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	8,167,046	8,821,349
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	8,167,046	N/A
Actual Expenditures (All Funds)	0	0	7,755,857	N/A
Unexpended (All Funds)	0	0	411,189	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

STATE
RESOURCE SCIENCE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	152.09	0	0	5,912,012	5,912,012	
			EE	0.00	0	0	1,441,294	1,441,294	
			PD	0.00	0	0	1,468,043	1,468,043	
			Total	**152.09**	**0**	**0**	**8,821,349**	**8,821,349**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	676	9438	PS	(2.00)	0	0	(225,160)	(225,160)	Reallocations to adjust FY18 budget
Core Reallocation	676	9439	EE	0.00	0	0	1,052,000	1,052,000	Reallocations to adjust FY18 budget
Core Reallocation	676	9439	PD	0.00	0	0	(1,372,000)	(1,372,000)	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**(2.00)**	**0**	**0**	**(545,160)**	**(545,160)**	
DEPARTMENT CORE REQUEST									
			PS	150.09	0	0	5,686,852	5,686,852	
			EE	0.00	0	0	2,493,294	2,493,294	
			PD	0.00	0	0	96,043	96,043	
			Total	**150.09**	**0**	**0**	**8,276,189**	**8,276,189**	
GOVERNOR'S RECOMMENDED CORE									
			PS	150.09	0	0	5,686,852	5,686,852	
			EE	0.00	0	0	2,493,294	2,493,294	
			PD	0.00	0	0	96,043	96,043	
			Total	**150.09**	**0**	**0**	**8,276,189**	**8,276,189**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40050C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Resource Science		
HOUSE BILL SECTION:	6.645	**DIVISION:**	Resource Science

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$250,000 From 9438 to 9370	**($545,160)**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESOURCE SCIENCE								
CORE								
ACCOUNTING TECHNICIAN	26,040	1.00	30,318	1.00	30,318	1.00	0	0.00
PROGRAMMER/DATABASE MGR	110,964	2.00	113,183	2.00	113,183	2.00	0	0.00
SYSTEMS ANALYST	59,952	1.00	61,151	1.00	61,151	1.00	0	0.00
ASST GIS ANALYST	9,538	0.36	55,310	2.13	55,310	2.13	0	0.00
ASST GIS SPECIALIST	51,501	1.78	0	0.00	51,000	0.00	0	0.00
BIOMETRICIAN	162,192	2.75	180,132	3.00	180,132	3.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	15,424	0.81	25,333	1.37	25,333	1.37	0	0.00
OFFICE MANAGER	37,500	1.00	38,250	1.00	38,250	1.00	0	0.00
RESOURCE ASSISTANT	57,090	3.18	201,693	11.03	89,553	10.03	0	0.00
RESOURCE TECHNICIAN	355,158	17.23	0	0.00	359,245	19.75	0	0.00
PROJECT COORDINATOR	0	0.00	28,620	0.94	0	0.00	0	0.00
FISHERIES BIOLOGIST	178,599	6.88	83,397	3.13	155,989	3.13	0	0.00
RESOURCE SCIENCE ASSISTANT	407,929	13.76	551,074	15.56	478,482	15.56	0	0.00
RESOURCE SCIENTIST	1,806,448	35.61	2,104,899	43.00	1,940,543	41.00	0	0.00
ENVIRONMENTAL REVIEW COORD	29,724	1.00	29,168	1.00	29,168	1.00	0	0.00
RESOURCE FORESTER ASST	35,176	1.54	65,617	2.83	65,617	2.83	0	0.00
RESOURCE STAFF SCIENTIST	334,463	8.42	394,595	9.25	394,595	9.25	0	0.00
AST NATURAL HISTORY BIOLOGIST	21,211	0.87	0	0.00	19,000	0.00	0	0.00
ASSISTANT NATURALIST	17,447	0.77	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	71,532	1.00	73,074	1.00	73,074	1.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	71,532	1.00	77,486	1.00	77,486	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	85,368	1.00	87,075	1.00	87,075	1.00	0	0.00
SURVEY COORDINATOR	49,296	1.00	50,682	1.00	50,682	1.00	0	0.00
RESOURCES ANALYST	56,544	1.00	62,123	2.01	62,123	2.01	0	0.00
GIS SPECIALIST	136,844	2.95	140,870	3.00	140,870	3.00	0	0.00
GIS SUPERVISOR	71,532	1.00	72,963	1.00	72,963	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	22,017	1.07	0	0.00	17,467	0.00	0	0.00
WILDLIFE BIOLOGIST	178,548	6.86	21,894	0.77	178,548	6.86	0	0.00
STATE WILDLIFE VETERINARIAN	66,144	1.00	67,467	1.00	65,000	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	31,860	0.83	39,615	1.00	39,615	1.00	0	0.00
RESEARCH ASST	904	0.05	488,183	24.95	904	0.05	0	0.00
WILDLIFE MANAGEMENT ASST	82,472	3.59	168,884	7.12	105,884	7.12	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESOURCE SCIENCE								
CORE								
RESOURCE SCIENCE FLD STA SUPV	243,804	4.00	253,013	4.00	288,013	4.00	0	0.00
RESOURCE SCIENCE SUPV	225,600	3.61	271,536	4.00	217,536	4.00	0	0.00
CERVID PROGRAM SUPERVISOR	2,014	0.04	0	0.00	48,336	1.00	0	0.00
RESOURCE SCIENCE ADM COORD	72,948	1.00	74,407	1.00	74,407	1.00	0	0.00
TOTAL - PS	**5,185,315**	**130.96**	**5,912,012**	**152.09**	**5,686,852**	**150.09**	**0**	**0.00**
TRAVEL, IN-STATE	171,533	0.00	175,414	0.00	175,414	0.00	0	0.00
TRAVEL, OUT-OF-STATE	51,015	0.00	27,398	0.00	47,398	0.00	0	0.00
FUEL & UTILITIES	33,258	0.00	18,451	0.00	28,451	0.00	0	0.00
SUPPLIES	753,293	0.00	368,899	0.00	748,899	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,123	0.00	0	0.00	35,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,560	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	814,869	0.00	762,011	0.00	812,011	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,612	0.00	0	0.00	10,000	0.00	0	0.00
M&R SERVICES	104,375	0.00	0	0.00	100,000	0.00	0	0.00
COMPUTER EQUIPMENT	116,603	0.00	27,744	0.00	112,744	0.00	0	0.00
MOTORIZED EQUIPMENT	23,858	0.00	294	0.00	20,294	0.00	0	0.00
OFFICE EQUIPMENT	8,087	0.00	1,190	0.00	1,190	0.00	0	0.00
OTHER EQUIPMENT	243,995	0.00	32,116	0.00	241,116	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,535	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	110,457	0.00	0	0.00	108,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,334	0.00	27,777	0.00	2,777	0.00	0	0.00
MISCELLANEOUS EXPENSES	57,893	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	**2,547,400**	**0.00**	**1,441,294**	**0.00**	**2,493,294**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	23,155	0.00	1,468,043	0.00	96,043	0.00	0	0.00
REFUNDS	(13)	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**23,142**	**0.00**	**1,468,043**	**0.00**	**96,043**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,755,857**	**130.96**	**$8,821,349**	**152.09**	**$8,276,189**	**150.09**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$7,755,857**	**130.96**	**$8,821,349**	**152.09**	**$8,276,189**	**150.09**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.645**

Program Name: Resource Science

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

1. What does this program do?

Overview:

This division provides fish, forest, and wildlife research, survey, and monitoring expertise through the following programs:

* Heritage Unit: Provides expertise for management and research on species of conservation concern and natural communities and maintains the Natural Heritage Database. The Natural Heritage program tracks the status and location of species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. This unit also provides information for conservation planning purposes and development project planning.

* Terrestrial Systems Unit: Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear and mountain lions. This unit also develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management.

* Aquatic Systems Unit: Conducts research, management evaluations, monitoring, and surveys of aquatic organisms, including crayfish and mussels, on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. This unit also works on fish species of conservation concern and interactions of predators and prey in reservoir and riverine fisheries.

* Human Dimensions and Biometrics Unit: This unit conducts surveys and focus groups to better understand the opinions and attitudes of Missourians which is integrated with biological information to inform management and policy decisions. This unit also provides statistical direction to ensure that research projects are conducted appropriately and the information generated is scientifically sound.

* Science, Technology, and Policy Support Unit: Ensures efficient and reliable access to research and monitoring databases and promotes the use of geospatial technology to better understand and document natural resource decisions.

* Wildlife and Aquatic Health Unit: Provides the strategic planning, design and implementation of a comprehensive wildlife health program within the state. This unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of wildlife diseases in Missouri. Ensures the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts and also conducts monitoring of water quality and its impacts on aquatic life, biodiversity, and aquatic habitat.

* Field Stations: Conduct research to better understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage Missouri large rivers, streams, grasslands, forests, and agricultural habitats.

2. 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. Also, federal money is available through the Wildlife and Sport Fish Restoration Program and State and Tribes Wildlife Grants for specific authorized uses.

3. 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).

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

No.

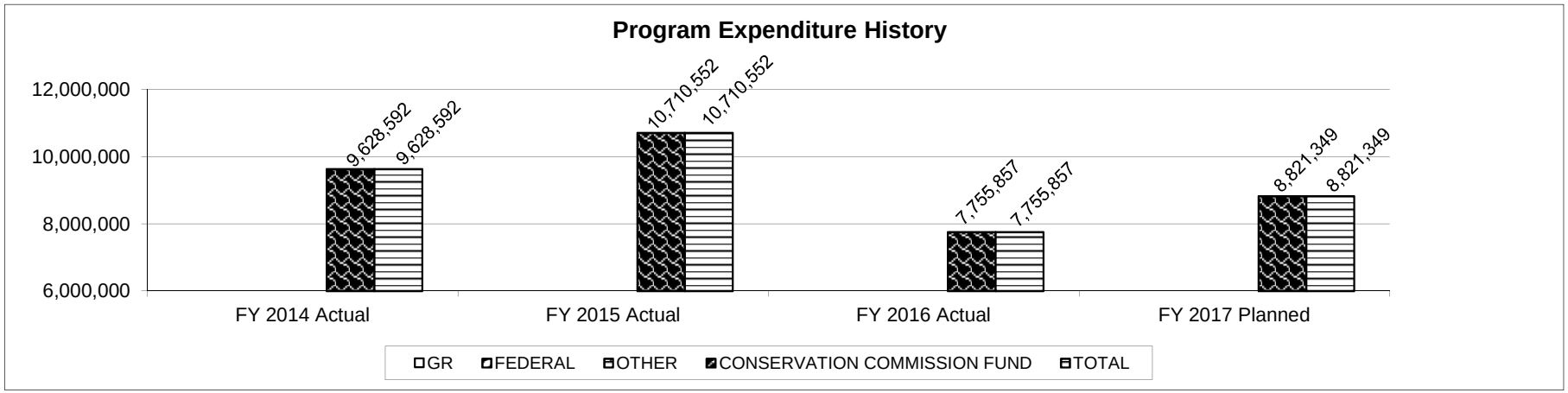
PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.645**

Program Name: Resource Science

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

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

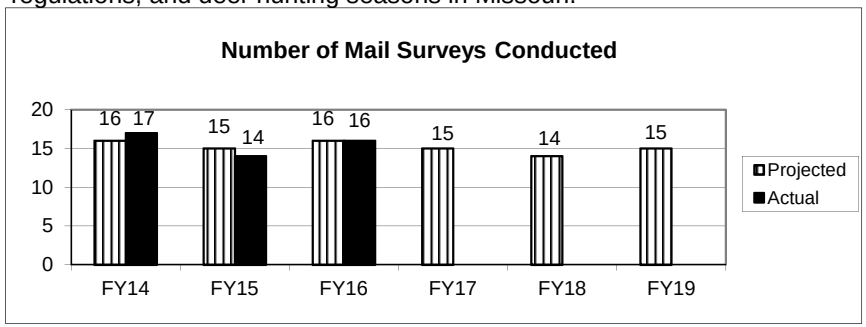


6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

The effectiveness of this program is represented by the way project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.



Mail surveys are sent annually to constituents to collect information such as harvest, hunting and fishing effort, hunting and fishing distribution, and attitudes and opinions regarding a variety of Department programs and policies. Individuals receiving the surveys are randomly selected using scientifically based survey protocols so that results are representative of the constituency group surveyed. This information is used in making management, policy, and regulations decisions.

Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.

Department of Conservation **HB Section(s): 6.645**

Program Name: Resource Science

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

7b. Provide an efficiency measure.

In FY16, staff in this program spent 203,015 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,573.8 hours per project, or 3/4 of an FTE per project.

7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

7d. Provide a customer satisfaction measure, if available.

Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Providing sound scientific information for priority decision making.

Focus fish, forest, and wildlife management in identified priority geographies.

- Assist in directing and defining measurable goals for successful management in priority geographies, and designing statistically sound and meaningful measures for monitoring effectiveness. Priority geographies will necessitate the development of teams and standardized monitoring approaches.
- Look for opportunities to collect baseline data in anticipation of monitoring impacts and evaluating outcomes of new Department priorities.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- Keep staff at cutting edge/access to technical training and professional growth opportunities to ensure national leadership reputation and credibility.

Resource Science Division
Fiscal Year 2017 Budget Narrative

Resource Science Administration

Focus: **Resource Science Division (RSD) Administration directs daily and long term guidance for the Division, develops accountability for Division expenditures, and provides administrative support for Division staff.**

Purpose: Administration of staff; develop standard operating procedures to direct Division business; coordinate the budget, vehicle sharing, and fiscal operations; manage cooperative agreements and grants with other entities and act in a liaison role to other Department Divisions. Administrative staff also facilitate the transferring of information to the rest of the Department through maintenance of the Division intranet site and production of the popular Science Notes fact sheets.

Meeting the Priorities:

Resource Science Administration will continue to make the Division's project proposal process more accessible and open to other divisions to ensure that future projects will address the Department's most pressing information needs.

The Division will continue to emphasize the dissemination of research findings though a variety of outlets, such as RSD Science Notes, Technical Series publications, refereed professional journals, conference proceedings, and annual reports and white papers, so that information will be available and useable as soon as possible both to internal as well as external stakeholders.

Through its project proposal and development process, Resource Science Division Administration will continue to foster high quality statistically rigorous, and relevant research to address information needs for effective management and policy decision making. Through over 125 projects, Resource Science Division plays a key role in leading research and management evaluations throughout the Department.

Providing opportunities for staff to attend regional, national and international meetings, workshops, and conferences allows for staff to remain current in their areas of expertise and to disseminate their information to other professionals, as well as contribute to technical and working committees where regional and national management decisions are made.

Program Emphasis for FY17:

Resource Science Division constantly works to foster partnerships with outside collaborators to leverage Department funds and improve the quality of conducted research. For FY17, the Division has 20 collaborators who, through cooperative agreements, are providing funding ($2,178,122) and/or expertise toward planned Division work.

Resource Science Division
Fiscal Year 2017 Budget Narrative

Conservation Research Center Administration

Focus: **Conservation Research Center Administration directs daily and long term guidance for Center staff.**

Purpose: Work in conjunction with the Division's Central Office administrative staff to develop standard operating procedures that direct Division business, coordinate the Division budget, vehicle sharing and fiscal operations, and act in a liaison role to other Department Divisions and the University of Missouri.

Meeting the Priorities:

The Conservation Research Center administrative staff supervises, directs, and supports the activities of the Center's 40 research biologists and assistants and numerous hourly staff in conducting research and data management and analysis. The Center has assisted in the development and testing of several Department advances such as the use of document management systems, remote conferencing, and tele-conferencing.

Through close collaboration with the University of Missouri-Columbia and the numerous partnerships with other research organizations, staff at the Center have access to a variety of expertise and knowledge that they are encouraged to use. By making available opportunities for staff to participate in symposia, training sessions, working groups, and conferences, Center Administration supports the continued technical development of its personnel.

Program Emphasis for FY17:

The Conservation Research Center works closely with and supports several outside partners, including the United States Geological Survey (U.S.G.S) Missouri Cooperative Fish and Wildlife Research Unit, several schools and departments within the University of Missouri-Columbia, the Southeastern Cooperative Wildlife Disease Study group, and the U.S.G.S Columbia Environmental Research Center.

Environmental Health Unit

Focus: **To ensure the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts.**

Purpose: Primary functions include statewide mussel surveys and rare and endangered mussel research; conservation genetics research; and protection of aquatic life, biodiversity, and aquatic habitat. Staff coordinate pollution and fish kill investigations with the Department of Natural Resources, and monitor contaminants in fish with the Departments of Natural Resources and Health and Senior Services.

Meeting the Priorities:

The Environmental Health unit maintains a pool of state-of-the-art automated water quality data collection units (DataSondes) which can be deployed for research and monitoring efforts.

This unit also houses the Department's geneticist who conducts genetics analysis needed for enforcement, research, resource management, and to better manage species of conservation concern.

In FY17, work will continue on developing a landscape model to predict the location of high diversity mussel beds. A new project will investigate the genetic distribution of the Neosho smallmouth bass to inform future management decisions regarding this species.

Program Emphasis for FY17:

The Environmental Health Unit annually conducts pollution and fish kill investigation training for new conservation agents and Protection, Fisheries, Private Land Services, and Resource Science Division staff to accurately assess the extent and value of a fish kill incident. The contaminant program works in cooperation with Fisheries Division to assess fish tissue contaminant levels and provide information to the Department of Health and Senior Services for the annual fish consumption advisory. In addition, this unit conducts workshops on the identification and management of freshwater mussels.

Terrestrial Systems Unit

Focus: **The Terrestrial Systems Unit monitors population status and develops population management goals for the harvesting of many of the high-profile wildlife species and develops management recommendations for habitat strategies.**

Purpose: Staff are regularly involved with specialized projects to monitor wildlife diversity and population changes and forest management. Many of the staff in this unit are also involved in developing statewide Wildlife Code regulation proposals. This unit's staff work along with Forest System Field Station staff in the internationally recognized Missouri Ozark Forest Ecosystem Project (MOFEP).

Meeting the Priorities:

One component project of the Missouri Ozark Forest Ecosystem Project is administered and conducted out of this unit. Studies dealing with songbird response to forest management are scheduled to continue in FY17. Research on the resorted elk

population will continue in FY17 as well as research on black bear, deer, turkey, and mountain lions to help direct and improve the management of these species.

Staff housed in this unit are considered to be the Department experts regarding deer, elk, turkey, bears, and furbearers. These staff provide critical input to policy and management decisions for these species groups not only at the state level, but at the regional and national level as well. Providing continued support for these staff to participate in working groups, technical committees, and conferences will allow them to continue to provide their valuable expertise toward the management of these species on many scales, as well as remain current in their area of expertise.

The Terrestrial Systems Unit directs the research and regulations development for the state's deer, elk, turkey, and furbearer populations and research on black bears. Staff provides information and recommendations, via annual status reports and in-person presentations, to the Regulations Committee to direct the management of the state's hunting seasons and population management.

Program Emphasis for FY17:

Staff from the Terrestrial Systems Unit as well as the Wildlife Health Unit will work with other Department Divisions as well as with United States Department of Agriculture Animal and Plant Health Inspection Service, the Southeastern Cooperative Wildlife Disease Study Group, and Colorado State University to continue to conduct chronic wasting disease testing within the state in FY17.

Aquatic Systems and Biometrics Unit

Focus: **The Aquatic Systems and Biometrics Unit conducts research, management evaluations, monitoring and surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. It also provides the statistical design and analytical support for projects in the Division and the Department.**

Purpose: Staff in this unit work closely with managers and administration to develop recommendations for management of aquatic resources and waterfowl hunting seasons, bag limits, and zones. Staff also work on fish species of conservation concern, crayfish fauna, watershed-floodplain-riparian issues, water quantity (stream flow regimes), wetland management, waterfowl/water bird monitoring, and interactions of predators and prey in reservoir and riverine fisheries. The Division biometrics staff are housed in this unit. These biometricians ensure statistically sound study designs and the use of appropriate statistical techniques to analyze and interpret data to answer complex natural resources questions.

Meeting the Priorities:

Through a variety of outlets such as Science Notes, Conservationist articles, annual and final reports, presentations at local, regional, and national conferences, and papers published in technical journals, this unit provides information to guide aquatic resources management and policy. Annually, staff conduct the Wetland Review, which brings wetland managers from across the state together to discuss topics and coordinate management efforts. As specified by the Division proposal process, biometricians consult with all new project management teams to provide statistical study design assistance and review to ensure studies will be able to achieve their stated objectives.

This unit is responsible for reporting the annual waterfowl population status and provides information and recommendations to the Regulations Committee for the management of the state's waterfowl seasons. Hunters are routinely asked for their input, preferences, and perceptions about waterfowl hunting in Missouri.

In FY17, staff will conduct research and monitoring on stream flow regimes, habitat availability and fish populations in the Lower Osage River, evaluation of catfish sampling methods in Mark Twain Lake, and the impact of large predators on small lake fish populations, and the impact of neonicotinoid insecticides on wetland systems to help inform future decisions regarding use of these chemicals on Department areas. In addition, monitoring of the endangered Niangua darter, Topeka shiner, Ozark cavefish, and Neosho madtom will be conducted. New work in FY17 will include a study to determine the distribution, movement and site fidelity of adult lake sturgeon in Missouri River tributaries and an evaluation of length limits for catfish in southeastern Missouri impoundments.

Staff housed in this unit are considered to be the Department experts regarding wetlands and waterfowl-shorebird-waterbird management, crayfish fauna, the physical dynamics of streams and flow regimes, impoundment ecosystems, fish species of conservation concern, and statistical analysis and design. They provide critical information and direction for the development of policy and management in these areas. Providing continued support for these staff to participate in working groups, technical committees, and conferences will allow them to grow valuable expertise and continue to be national leaders.

Science, Technology, and Policy Support Unit

Focus: **The Science, Technology, and Policy Support Unit provides human dimension support, improves access to research and monitoring databases, and promotes the use of geospatial technology to better understand and document natural resource decisions.**

Purpose: Conduct surveys (e.g., post-season harvest hunter and angler surveys, attitude surveys and public-use surveys) to better understand the opinions and attitudes of Missourians and to ensure that human dimensions information is integrated with biological information to inform management and policy decisions. Natural resource economics data is collected in

conjunction with the public use and attitude information. The Geographic Information System program supports more than 300 Aeronautical Reconnaissance Coverage Geographic Information System (ArcGIS) users. Staff interact with ArcGIS users department-wide to improve their skills and knowledge. Geospatial analyses and databases are developed for the entire department.

Meeting the Priorities:

Surveys conducted in the Science, Technology and Policy Support Unit provide insight into public attitudes and opinions that are vital to informing many resource management decisions. This unit houses the Human Dimensions Group, which works across divisions within the Department to provide focus group and survey support. As key members of the Human Dimensions Working Group, they continue to consult with staff from all divisions on how to most efficiently and effectively collect human dimensions data to support policy and management decisions. The Geographic Information Systems (GIS) group in this unit provides Global Positioning System and Geographic Information Systems training and support for the entire Department.

The Human Dimensions group, in FY17, will be conducting 12 surveys of a variety of stakeholder groups including firearm and archery deer, turkey, small game, and waterfowl hunters to determine their opinions and attitudes on a variety of issues as well as general resource users concerning their attitudes and views on wetlands, wetland management and values of wetlands to help guide management and policy decisions. The Geographic Information System unit works closely with the Missouri Resource Assessment Project to develop geospatial data layers to assist managers and planners both within the Department and across the state.

The Data Management group provides database assistance and design to ensure data is housed and made available in structures that make it as usable for decision making and exploration as possible.

Wildlife Health Program

Focus: **The Wildlife Health Unit provides expertise for management and research of wildlife health related issues.**

Purpose: Staff lead the strategic planning, design, and implementation of a comprehensive wildlife health program within the state. The Wildlife Health Unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of wildlife diseases in Missouri.

Meeting the Priorities:

A priority of the Wildlife Health Unit is to monitor wildlife diseases, determine their impact on free-ranging populations, and search for epidemiological features that can be used by wildlife managers to predict and prevent complications. Surveillance for

emerging and ongoing diseases such as lymphoproliferative disease virus (LPDV) and chronic wasting disease (CWD) will provide important information for wildlife professionals across the country.

Program Emphasis for FY17:

In FY17, extensive resources will be directed toward continued chronic wasting disease (CWD) monitoring and control efforts as well as public outreach and education.

Heritage Program Unit

Focus: **The Heritage Unit provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database.**

Purpose: Scientists work on amphibians and reptiles, small mammals, and plants and also provide liaison support to local managers and facilitate the transfer of information within and across regions through workshops and individual contacts. The Natural Heritage Program tracks the status and location of 1,221 species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. This data is heavily used by many staff within the Department for managing these special resources and by federal and state agencies for recovery efforts, environmental reviews, and providing cost-share to landowners.

Meeting the Priorities:

The Heritage Unit continues to enhance the ease for Department personnel to submit sightings of rare species. Tools for increasing the availability and daily use of data by field staff are being explored. This unit annually conducts workshops on amphibian and reptile identification and management and plant identification for Department and partner staff to allow them to more effectively manage these components within their regions. Staff respond to numerous public inquiries regarding snakes, mushrooms, plants, etc. The Heritage Unit also has the responsibility for conducting heritage reviews for the Department and now provides information to project leaders statewide on the presence of sensitive resources and ways to avoid or minimize impacting them.

The Heritage Unit is conducting research on a wide range of issues, including hellbender propagation, Mead's milkweed transplant survival and the impact of electrofishing on hellbender health.

Big Rivers and Wetlands Systems Field Station

Focus: **Focuses on all large river habitat types in the state including the Mississippi, Missouri, Osage, Gasconade, Grand, and Chariton Rivers, and associated floodplains.**

Purpose: The emphasis of this field station is to understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage main channel and floodplain habitats, including bottomland forests and wetlands for fish, invertebrate, and wildlife communities with emphasis on species of conservation concern, and invasive species. Significant funding for this field station is provided by the U.S. Army Corps of Engineers and U.S. Geological Survey as part of the Long Term Resource Monitoring component of the Environmental Management Program for the Upper Mississippi River. Staff expertise is called upon to assist Policy Coordination and management units with potential impacts of development on large river habitats and species.

Meeting the Priorities:

Staff at this field station continue to work closely with colleagues from other divisions and other resource management and research agencies to disseminate research findings and to articulate management implications to improve habitat, fish, and wildlife populations, and ecosystem functioning. Staff also regularly meet with representatives of the U.S. Army Corps of Engineers, the U.S. Geological Survey, U.S. Fish and Wildlife Service, and other Department staff to share results of investigations in fisheries population management, bottomland forest restoration, and large river ecology.

Staff within this field station continually explore ways of advancing innovative research methods and technologies to better understand and manage habitats and natural populations in large river ecosystems. The field station is nationally known for its development and implementation of the “Missouri Trawl,” a gear designed to detect and track rare aquatic species and aquatic communities in large river systems. In FY17, ongoing research projects will be developing standardized population assessment protocols for fish and amphibians in wetland systems and fish in mid-sized rivers, investigating paddlefish exploitation in the Mississippi River and Truman reservoir, evaluating silvicultural methods for restoring bottomland hardwoods, and investigating the distribution of the endangered grotto sculpin. A new project will develop a baseline delineation of the wetlands across the state.

Program Emphasis for FY17:

A continued emphasis of this field station will be fish and aquatic habitat sampling as part of the U.S. Geologic Survey’s Long Term Resource Monitoring project and continued monitoring of the status and population dynamics of the endangered pallid sturgeon in the Mississippi River.

Grasslands Systems Field Station

Focus: **The Grasslands Systems Field Station focuses on grassland habitats and the species that depend upon these systems.**

Purpose: Staff at the field station focus research efforts on: wet and dry native prairie, savannas and glades, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern, and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats, and streambank stabilization methods are also studied by staff at this field station.

Meeting the Priorities:

Staff are at the forefront of research to determine the best techniques and management strategies for grassland plant and bird conservation, glade and prairie restoration, ecologically sustainable stream flows, and stream bank stabilization.

Staff are evaluating grassland/prairie management strategies such as patch burn grazing to assist managers to more effectively restore and maintain this habitat type.

In FY17, this field station will continue research on the impact of flow regimes on fish populations, evaluation of the effect of different electromagnetic fields on fish behavior to improve electrofishing sampling, and investigating an alternative approach for evaluating the impact of patch burn grazing with cattle on the grassland ecosystem. New projects will investigate the impact of grassland habitat management practices on the population dynamics of juvenile quail and explore non-grazing techniques to maintain grassland and prairie communities.

Staff attend workshops, webinars, conferences, and professional society meetings to stay abreast of threats to grasslands, current research techniques and ideas and display national leadership in grassland and prairie management and research. Staff will also be given leadership opportunities within the agency to build on their skill sets and leadership experience.

Forest Systems Field Station

Focus: **The Forest Systems Field Station research and monitoring focuses on all forest habitat types and seeks to understand and maintain the ecological processes necessary for their health.**

Purpose: Research activities include management implications for upland forests, glades, savannas, springs, karst, fens, and cold and warm water streams and impoundments drained by forested watersheds and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Much of the field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

Meeting the Priorities:

The Missouri Ozark Forest Ecosystem Project is an internationally known research project that has no match in scope, size, and longevity. Field station staff will continue to play a critical role in maintaining the effort and communicating results from the project to inform forest management strategies. Staff will continue to advance findings from sportfish management practices and ecology studies. In FY16, research will continue to focus on fire ecology and use of fire in forest management, management techniques to improve bottom-land hardwood forest stands, and the efficiency of triploid brown trout stocking.

Agricultural Systems Field Station

Focus: **The Agricultural Systems Field Station emphasizes research and understanding of agricultural habitats.**

Purpose: Research activities center on a variety of agricultural habitat types including: retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate, and wildlife species of conservation concern.

Meeting the Priorities:

Staff will focus investigations upon the potential benefits of federal programs, such as the Conservation Reserve Program on wildlife using agricultural habitats.

Extensive work will be done to monitor and investigate the impact of the disease, white nose syndrome, upon endangered bat populations. In addition, the impact of timber harvest practices and other land management on roosting tree bats will also be investigated to better inform bat conservation strategies.

In FY17, staff will continue to evaluate the effectiveness of Light Detection and Ranging (LiDAR) remote data to monitor habitat changes in priority geographies to evaluate management impacts.

Staff in this unit also conduct the Resource Assessment and Monitoring (RAM) program that collects data from wade-able streams across the state to monitor long term changes in water quality and stream communities. This data is one of the primary datasets used to monitor and evaluate management impacts on priority geographies.

Missouri River Field Station

Focus: **The Missouri River Field Station focuses on issues directly related to habitat and aquatic organisms of the entire Missouri River valley.**

Purpose: Several active restoration and recovery programs are being conducted along the Missouri River, which require a focused monitoring effort on habitat restoration and bottom feeding fishes for determining the success of these activities. The Missouri River Field Station coordinates activities and data analyses of many cooperating state and federal agencies. This field station is almost 100% funded (including indirect and fringe benefits) by the U.S. Army Corps of Engineers.

Meeting the Priorities:

Missouri River Field Station staff are at the forefront of efforts to evaluate the success of pallid sturgeon restoration efforts and habitat diversity restoration projects within the Missouri River valley.

Field station staff will continue to partner with the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. National Park Service, and the seven (7) state agencies with responsibility for fish and wildlife management along the Missouri River to evaluate restoration and management efforts within the river basin.

Annually, volunteers are recruited to help collect pallid sturgeon brood stock to support continued restoration efforts.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WILDLIFE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,755,981	261.08	9,531,951	274.55	9,488,615	273.55	0	0.00
TOTAL - PS	8,755,981	261.08	9,531,951	274.55	9,488,615	273.55	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	6,662,420	0.00	5,650,433	0.00	6,146,433	0.00	0	0.00
TOTAL - EE	6,662,420	0.00	5,650,433	0.00	6,146,433	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	0	0.00
TOTAL - PD	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	0	0.00
TOTAL	**17,179,544**	**261.08**	**16,495,799**	**274.55**	**17,348,463**	**273.55**	**0**	**0.00**
GRAND TOTAL	**$17,179,544**	**261.08**	**$16,495,799**	**274.55**	**$17,348,463**	**273.55**	**$0**	**0.00**

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40055C
Division	**WILDLIFE DIVISION**		
Core	**WILDLIFE DIVISION**	**HB Section**	6.650

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	9,488,615	9,488,615	
EE	0	0	6,146,433	6,146,433	
PSD	0	0	1,713,415	1,713,415	
TRF	0	0	0	0	
Total	**0**	**0**	**17,348,463**	**17,348,463**	
FTE	**0.00**	**0.00**	**273.55**	**273.55**	
Est. Fringe	*0*	*0*	*5,410,145*	*5,410,145*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

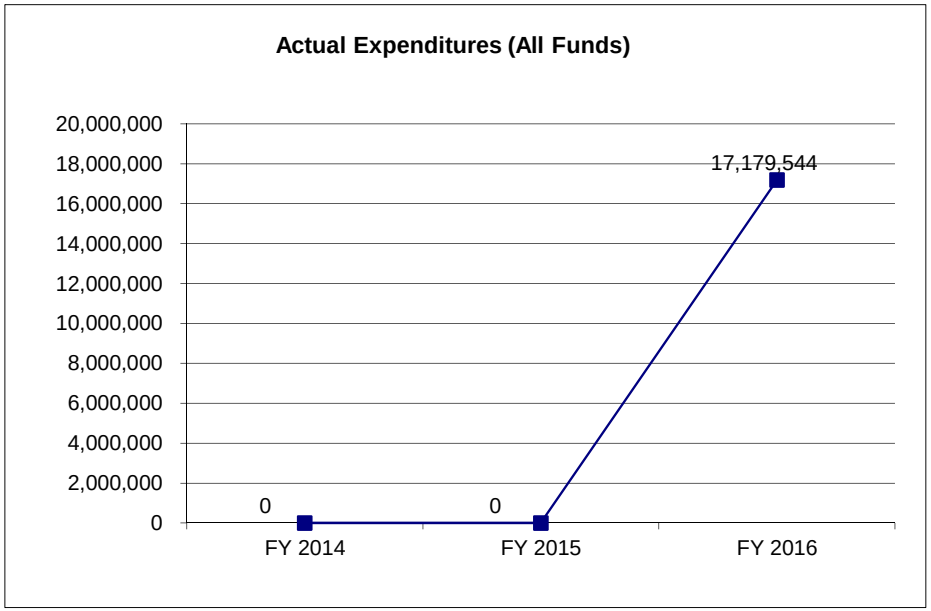
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration, Habitat Systems, Wildlife Diversity, Wildlife Management and Assistance, and Regional Operations.

CORE DECISION ITEM

Department	**CONSERVATION**	**Budget Unit**	40055C
Division	**WILDLIFE DIVISION**		
Core	**WILDLIFE DIVISION**	**HB Section**	6.650

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	16,308,896	16,495,799
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	16,308,896	N/A
Actual Expenditures (All Funds)	0	0	17,179,544	N/A
Unexpended (All Funds)	0	0	(870,648)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
WILDLIFE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	274.55	0	0	9,531,951	9,531,951	
			EE	0.00	0	0	5,650,433	5,650,433	
			PD	0.00	0	0	1,313,415	1,313,415	
			Total	**274.55**	**0**	**0**	**16,495,799**	**16,495,799**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	683	9440	PS	(1.00)	0	0	(43,336)	(43,336)	Reallocations to adjust FY18 budget
Core Reallocation	683	9441	EE	0.00	0	0	496,000	496,000	Reallocations to adjust FY18 budget
Core Reallocation	683	9441	PD	0.00	0	0	400,000	400,000	Reallocations to adjust FY18 budget
NET DEPARTMENT CHANGES				**(1.00)**	**0**	**0**	**852,664**	**852,664**	
DEPARTMENT CORE REQUEST									
			PS	273.55	0	0	9,488,615	9,488,615	
			EE	0.00	0	0	6,146,433	6,146,433	
			PD	0.00	0	0	1,713,415	1,713,415	
			Total	**273.55**	**0**	**0**	**17,348,463**	**17,348,463**	
GOVERNOR'S RECOMMENDED CORE									
			PS	273.55	0	0	9,488,615	9,488,615	
			EE	0.00	0	0	6,146,433	6,146,433	
			PD	0.00	0	0	1,713,415	1,713,415	
			Total	**273.55**	**0**	**0**	**17,348,463**	**17,348,463**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	40055C	**DEPARTMENT:**	Department of Conservation
BUDGET UNIT NAME:	Wildlife		
HOUSE BILL SECTION:	6.650	**DIVISION:**	Wildlife

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$400,000 From 9440 to 9441	**$852,664**	**Unknown**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY16 was the first year the appropriation was broken into divisions. This allocation was done with no history to use as a basis. In addition, the Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.	The Commission did not approve the internal expenditure plan until after the House bills were passed. The flexibility will be used to reallocate the appropriation to align with actual expenditures in accordance with our Commission approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WILDLIFE								
CORE								
CONSERVATION ASST	38,840	2.35	42,031	2.64	42,031	2.64	0	0.00
ACCOUNTING TECHNICIAN	58,560	2.00	58,703	2.00	58,703	2.00	0	0.00
PUBLIC SERVICE ASSISTANT	15,484	0.90	25,914	1.46	25,914	1.46	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	84,028	3.00	82,593	2.84	82,593	2.84	0	0.00
OFFICE MANAGER	32,100	1.00	32,742	1.00	32,742	1.00	0	0.00
RESOURCE AIDE	124,826	7.50	208,118	12.36	159,782	11.36	0	0.00
RESOURCE ASSISTANT	2,215,345	96.14	2,611,941	105.61	2,365,225	98.61	0	0.00
RESOURCE TECHNICIAN	1,317,279	38.42	1,399,735	39.49	1,399,735	39.49	0	0.00
WILDLIFE TECHNICIAN	46,941	2.15	46,035	1.00	46,035	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST	26,142	0.50	53,330	1.00	53,330	1.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	298,284	6.00	306,486	6.00	306,486	6.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	190,526	6.32	31,856	1.00	241,572	8.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	347,136	8.00	356,039	8.00	356,039	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	109,427	4.82	71,947	2.65	108,947	2.65	0	0.00
ASSISTANT NATURALIST	0	0.00	14,897	0.63	14,897	0.63	0	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	5,610	0.19	0	0.00	0	0.00
PUBLIC LAND COORDINATOR	53,304	1.00	54,370	1.00	54,370	1.00	0	0.00
NATURAL AREAS COORDINATOR	51,264	1.00	52,649	1.00	52,649	1.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	50,280	1.00	51,286	1.00	51,286	1.00	0	0.00
WILDLIFE BIOLOGIST	835,395	22.45	920,007	23.00	920,007	23.00	0	0.00
WILDLIFE ECOLOGIST	118,752	2.00	121,127	2.00	121,127	2.00	0	0.00
SMALL GAME COORDINATOR	14,136	0.25	0	0.00	59,952	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST	124,380	3.00	145,756	3.00	145,756	3.00	0	0.00
WILDLIFE REGIONAL SUPV	475,712	8.00	482,955	8.00	482,955	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	46,392	0.98	135,329	2.07	70,377	1.07	0	0.00
WILDLIFE ADMINISTRATIVE MGR	31,693	0.53	62,534	1.00	62,534	1.00	0	0.00
WILDLIFE MANAGEMENT ASST	20,653	0.92	65,979	2.61	41,979	2.61	0	0.00
WILDLIFE MGMT BIOLOGIST	1,549,990	33.54	1,590,172	35.00	1,614,172	35.00	0	0.00
ELK PROGRAM MANAGER	57,660	1.00	58,813	1.00	58,813	1.00	0	0.00
WILDLIFE MGMT COORDINATOR	64,848	1.00	66,145	1.00	66,145	1.00	0	0.00
PROGRAMS COORDINATOR	13,497	0.43	0	0.00	10,610	0.19	0	0.00
WILDLIFE MGMT CHIEF	139,632	2.00	142,425	2.00	142,425	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WILDLIFE								
CORE								
WILDLIFE DIVISION CHIEF	67,647	0.88	87,075	1.00	87,075	1.00	0	0.00
SPECIES & HABITAT CHIEF	70,140	1.00	84,768	1.00	84,768	1.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	48,336	1.00	62,584	1.00	62,584	1.00	0	0.00
BENEFITS	17,352	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - PS	**8,755,981**	**261.08**	**9,531,951**	**274.55**	**9,488,615**	**273.55**	**0**	**0.00**
TRAVEL, IN-STATE	136,804	0.00	86,908	0.00	126,908	0.00	0	0.00
TRAVEL, OUT-OF-STATE	54,025	0.00	41,835	0.00	41,835	0.00	0	0.00
FUEL & UTILITIES	530,698	0.00	431,137	0.00	501,137	0.00	0	0.00
SUPPLIES	2,486,184	0.00	2,062,800	0.00	2,302,800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30,773	0.00	0	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,471	0.00	0	0.00	15,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,577,143	0.00	2,451,437	0.00	1,591,437	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	579,549	0.00	0	0.00	500,000	0.00	0	0.00
M&R SERVICES	98,462	0.00	0	0.00	75,000	0.00	0	0.00
COMPUTER EQUIPMENT	31,913	0.00	1,162	0.00	1,162	0.00	0	0.00
MOTORIZED EQUIPMENT	240,875	0.00	184,441	0.00	250,441	0.00	0	0.00
OFFICE EQUIPMENT	2,412	0.00	1,245	0.00	1,245	0.00	0	0.00
OTHER EQUIPMENT	144,043	0.00	49,057	0.00	49,057	0.00	0	0.00
PROPERTY & IMPROVEMENTS	913	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	62,719	0.00	0	0.00	50,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	619,463	0.00	340,411	0.00	600,411	0.00	0	0.00
MISCELLANEOUS EXPENSES	51,973	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	**6,662,420**	**0.00**	**5,650,433**	**0.00**	**6,146,433**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	0	0.00
TOTAL - PD	**1,761,143**	**0.00**	**1,313,415**	**0.00**	**1,713,415**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$17,179,544**	**261.08**	**$16,495,799**	**274.55**	**$17,348,463**	**273.55**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$17,179,544**	**261.08**	**$16,495,799**	**274.55**	**$17,348,463**	**273.55**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s): 6.650**

Program Name: Wildlife

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

1. What does this program do?

Overview:

Wildlife Division provides expertise and oversight that expands opportunities and mitigates threats related to wildlife and habitat management in Missouri. The Division's responsibilities include actively managing and restoring wildlife and their habitats on public and private lands; supporting wildlife and habitat research and monitoring activities; and providing opportunities for citizens on Department-managed lands. Wildlife Division fulfills these responsibilities through close work and communication with citizens, partner divisions, agencies, and non-governmental organizations.

Wildlife Division protects and manages the wildlife resources of the state through the following program areas:

* Wildlife Administration: Provides strategic leadership and guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally. Coordinates funding support and budgeting, as well as accomplishment reporting, regulation coordination, public communication and marketing, area planning, and habitat inventory to aid staff and the public in the appreciation of the state's wildlife resources. Has administrative responsibility for approximately 360 conservation areas and ensures area facilities are clean and operated in ways that welcome citizen visitors to the areas.

*Habitat Systems: Provides expertise and leadership to Department staff and conservation partners to aggressively restore and manage important wildlife habitats and natural communities like wetlands, savannas, glades, forests, and grasslands across Missouri with particular focus in priority geographies. Biologists and conservation area staff manage over 536,000 acres of public land and completes nearly 225,000 acres of habitat management each year. Coordinates the Missouri Natural Areas program. Leads efforts to increase awareness and coordinate the control of terrestrial invasive species. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife habitat management.

*Wildlife Diversity: Provides coordination and leadership for restoration of populations of all wildlife, particularly species of conservation concern. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands. Provides coordination for the endangered species program and all-bird conservation efforts, and State Wildlife Grant program.

*Wildlife Management and Assistance: Works to build capacity, understanding and appreciation for the use and management of games species and works to assist with wildlife damage and nuisance wildlife issues. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management. Provides managed hunts for deer, dove, turkey, and waterfowl opportunities on conservation areas for interested public, including managed hunts specific to youth and those with disabilities. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife management like nuisance issues and urban deer management program hunts. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife management.

*Wildlife recreation, including hunting and wildlife viewing, contributes over $4.7 billion of economic impact to the Missouri economy each year. Hunting alone in Missouri, generates over 23,000 jobs and $164 million in state and local tax (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014).

2. 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. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.

Department of Conservation **HB Section(s): 6.650**

Program Name: Wildlife

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

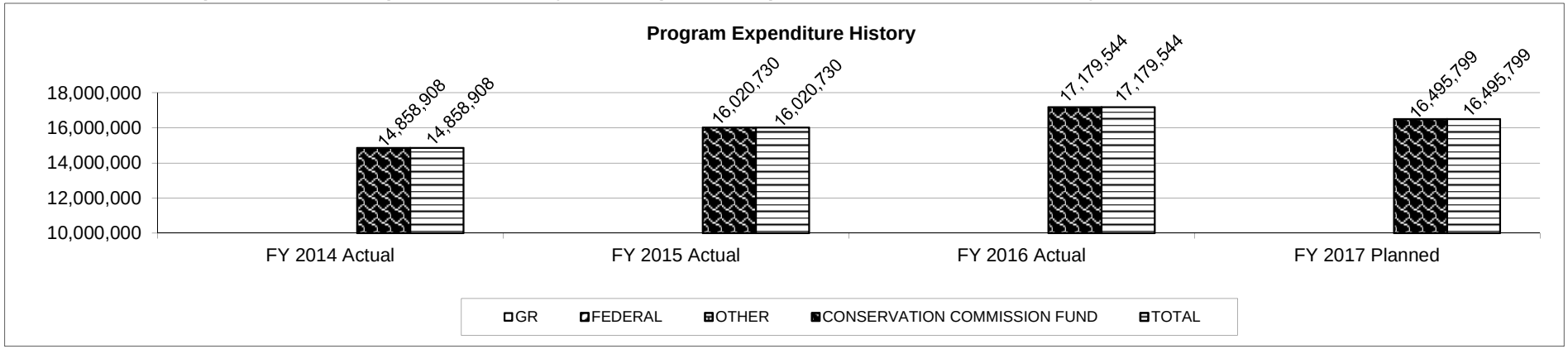
3. Are there federal matching requirements? If yes, please explain.

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).

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Conservation Commission Fund (0609)

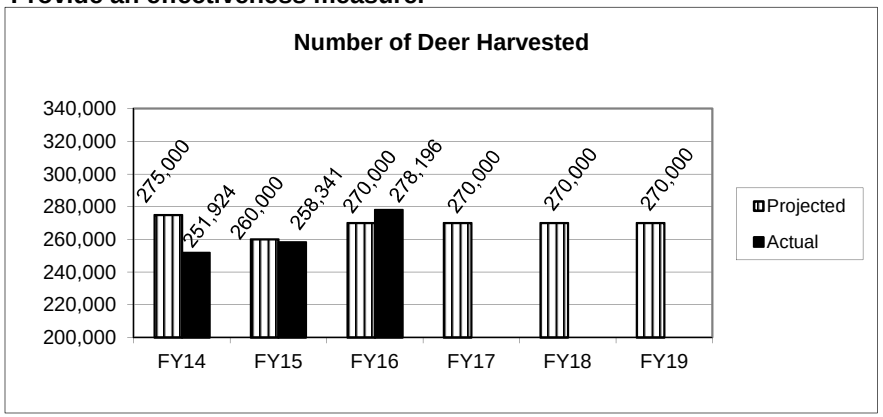
PROGRAM DESCRIPTION

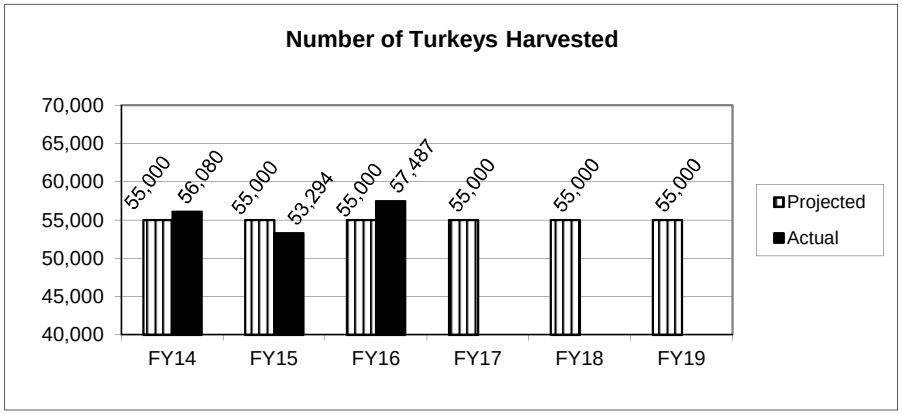
Department of Conservation | **HB Section(s): 6.650**

Program Name: Wildlife

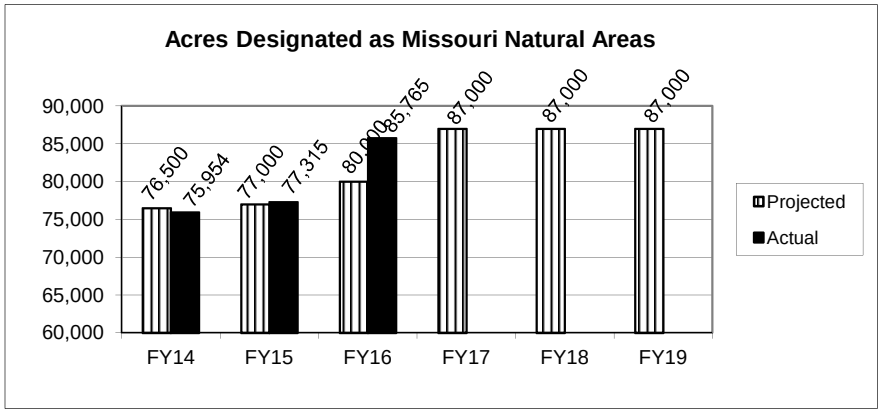
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

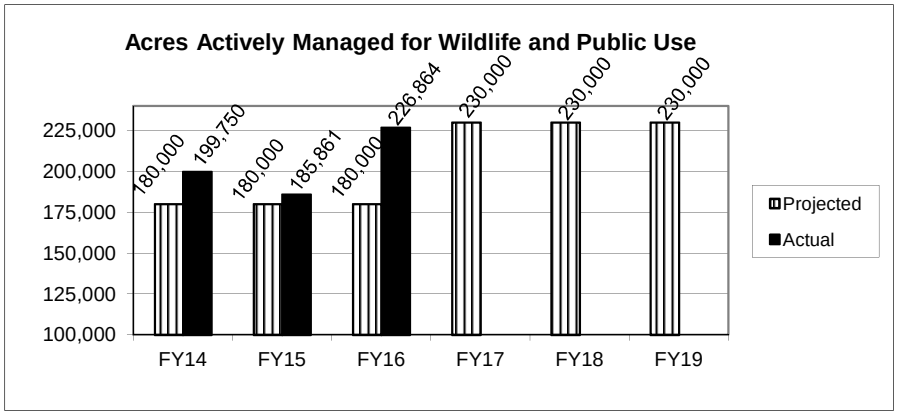




Deer and turkey hunting are big business in Missouri. About 155,000 turkey hunters spend more than $125 million each year on travel, food, lodging, and hunting equipment. In all, the economic impact of turkey hunting in Missouri is more than $248 million annually and it supports more than 2,300 jobs. About 520,000 deer hunters spend more than $750 million each year directly related to deer hunting in Missouri, which generates more than $1 billion in overall business activity in Missouri and supports more than 11,000 jobs.

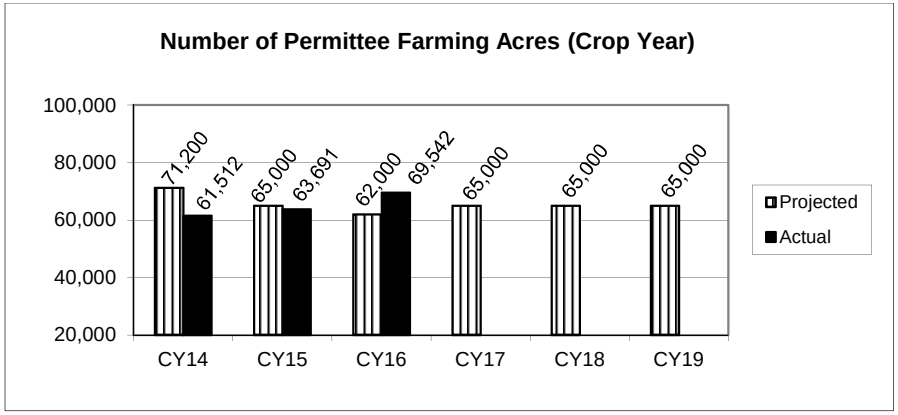


The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.



Examples of active management include prescribed burning, disking, flooding, over seeding legumes, planting crops, exotic species removal, edge feathering, etc. Also manage for a variety of public uses, including hiking, biking, horseback riding, camping, and nature viewing.

Department of Conservation **HB Section(s): 6.650**
Program Name: Wildlife
Program is found in the following core budget(s):



The number of permittee farmers is trending down from previous years and appears to be leveling around 315; during CY2016 there were 311 Permittee Farmers.

7b. Provide an efficiency measure.

In 2011, nearly $2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014). Total economic business impacts for activities were estimated at $3.5 billion dollars.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

The most recent data available from the U.S. Fish & Wildlife Service indicate that 11% of Missourians participate in hunting.
Participation in the eight states bordering Missouri ranges from 3% (Illinois) to 14% (Arkansas); the national rate is 5%.
In addition, 35% of adult Missourians enjoy viewing wildlife (i.e., feeding, photographing, or observing).
Participation in the eight bordering states ranges from 24% to 48%, with only Iowa having a higher rate than Missouri; the national rate is 31%.

Conservation Priorities

- Division Focus Areas

Cultivate a conservation ethic by promoting the relevance, importance, and value of fish, forests, and wildlife.

- Promote hunter recruitment and retention, and public engagement in the outdoors.

Focus fish, forest, and wildlife management in identified priority geographies.

- Guide development and implementation of invasive species and disease management measures.
- Use, review, and update Habitory and the Planning and Accomplishment Reporting Tool (PART) to track habitat types and conditions to guide multi-scale conservation planning, natural community restoration opportunities, and progress assessment.
- Expand market-based conservation solutions to achieve habitat improvements on public and private lands.

Implement an equitable compensation system that balances fiscal responsibility with the ability to attract, retain, and develop staff.

- Promote professional development through technical competency and leadership training.

Wildlife Division
Fiscal Year 2017 Budget Narrative

Wildlife Administration

Focus: **To provide leadership and strategic guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally.**

Purpose: Wildlife Administration provides statewide leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, Wildlife Management and Assistance programs and Regional Operations.

Meeting the Priorities:

- Leverage the Planning and Accomplishment Reporting Tool (PART) to create a streamlined system of accomplishment reporting for federal aid and Department needs.
- Develop a wildlife academy and competency training to enhance staff's ability to deliver on program goals, and attain and maintain professional certifications.
- Provide support to Association of Fish and Wildlife Agencies (AFWA) Blue Ribbon Panel on new conservation funding.

Program Emphasis for FY17:

- Review the prevalence of neonicotinoid insecticides on Department intensively managed wetland areas and surrounding landscapes with a focus on impacts to aquatic invertebrates.
- Continue to develop and market the Great Missouri Birding and Wildlife Trail.
- Review and update the Agricultural Crop (Ag Crop) manual to include practices that improve soil quality through the use of cover crops.

Wildlife Management and Assistance Program

Focus: **Promoting sustainable wildlife management with a holistic approach and consider biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.**

Purpose: Wildlife Management and Assistance program activities that include game species management and research, elk restoration, nuisance wildlife control, and feral hog eradication.

Wildlife Division
Fiscal Year 2017 Budget Narrative

Meeting the Priorities:

- Review, update, and continue to implement the 5-Year Feral Hog Operational Plan.
- Coordinate implementation, monitoring, and progress reporting for National Bobwhite Conservation Initiative and the Department's Statewide and Regional Quail Plans.
- Develop draft hunting regulations for black bear and elk for Administration's consideration with Resource Science and Protection Divisions.
- Participate or lead aspects of Chronic Wasting Disease (CWD) sampling and monitoring efforts.
- Develop a strategy for hunter recruitment, retention, and reactivation within the framework of the National Hunting and Shooting Sports Action Plan, and work with other Divisions to coordinate efforts; including, outreach and marketing to non-traditional groups (e.g., locavores).
- Develop an approach to prioritize invasive species control regionally and statewide, and reactivate the Invasive Species Advisory Council.
- Develop and initiate a Bear Aware Program.

Program Emphasis for FY17:

- Continue managing elk population to establish a sustainable population.
- Minimize and resolve occurrences of human/wildlife conflicts.

Wildlife Diversity Program

Focus: **Coordinating and leading efforts to restore populations of species of conservation concern and promoting the enjoyment of those wildlife species not pursued as game.**

Purpose: Wildlife Diversity projects support statewide endangered species recovery, sustain species of conservation concern, and maintain or expand all-bird conservation initiatives.

Meeting the Priorities:

- Coordinate summer bat community surveys on Department lands, to document use and define maternity colonies of federally listed and proposed bat species.
- Develop either a Habitat Conservation Plan (HCP) or a Programmatic Biological Assessment (BA) to provide required documentation for Endangered Species Act (ESA) compliance related to federally listed bat species.
- Coordinate surveys for regal fritillary and rattlesnake master borer moth.

Program Emphasis for FY17:

- Evaluate and improve the use of eBird to record bird observations and generate bird lists by working with the Audubon Society of Missouri to collect data on birds using select conservation areas and contribute the data to eBird.

Habitat Systems Program

Focus: **Provide expertise and leadership to Department staff, conservation partners, and private landowners to aggressively restore and manage important wildlife habitats and natural communities, like wetlands, savannas, glades, woodlands, forests, and grasslands, across Missouri with particular focus on priority geographies.**

Purpose: Habitat Systems initiatives that include natural community restoration and maintenance, greater prairie-chicken restoration, and invasive species management.

Meeting the Priorities:

- Coordinate glade surveys and assessments on Wildlife Managed Areas, using the completed Community Health Index (CHI).
- Continue the Conservation Ranching Program partnership with National Audubon Society to promote market-based conservation strategies including bird-friendly conservation branding of beef products.
- Use Statewide Wildlife Action Plan (SWAP) and other species and habitat documents as a guide, to manage and restore natural communities and cover types.
- Develop an approach to prioritize invasive species control regionally and statewide, and reactivate the Invasive Species Advisory Council.

Region Operations

Focus: **Conduct active management and restoration of Missouri's plants, animals and habitats for the use and enjoyment of present and future generations. Use science, management, and technology to direct management that benefit all wildlife and their habitats. Engage partners in wildlife conservation and support partnerships that address the management needs of regional wildlife resources. Execute management efforts that achieve measurable conservation outcomes. Engage urban and rural citizens to increase appreciation for wildlife and their habitats.**

Wildlife Division
Fiscal Year 2017 Budget Narrative

Purpose: Administration: Expenditures for area maintenance activities, equipment, supplies, and training needed to support Department and Division program delivery.

Habitat Systems: Expenditures for active habitat management, natural community restoration, invasive species control, urban habitat planning and assistance, conservation area planning, and landowner technical assistance. Region Wildlife staff are responsible for wildlife management on 358 conservation areas (538,000 acres) and conduct active management of approximately 184,000 acres each year to restore or maintain sustainable habitats. Through the Agricultural Crop program, Region Wildlife staff utilize over 300 permittee farmers to maintain habitat and to deliver services that provide supplemental food and cover for wildlife. Through bartered services, these farmers assist in habitat restoration and area maintenance.

Wildlife Diversity: Expenditures are for agency-wide and partner natural community technical assistance, conducting rare plant and animal surveys, conducting Heritage Database reviews and updates, all-bird conservation activities and partnerships, and coordinating recovery projects for species of conservation concern.

Wildlife Management and Assistance: Expenditures for implementation of planned management activities for quail and small game, deer, turkey, elk, bear, and furbearers. In addition, expenditures support nuisance wildlife assistance, feral hog eradication, administration of managed hunts, field trials on conservation areas, and assisting with wildlife health monitoring. Region Wildlife staff annually conduct approximately 83 managed deer and turkey hunts and 900 daily waterfowl draws which includes hunts for youth and people with disabilities.

Meeting the Priorities:

- Perform the activities associated with implementing the Feral Hog Plan.
- Use PART to provide accomplishment information needed for area management and federal aid reporting.
- Participate in training that is offered through the to-be developed wildlife academy that will enhance staff's ability to deliver on program goals, and attain and maintain professional certifications.
- Distribute and share the information developed through Bear Aware Program.
- Implement, monitoring, and progress reporting for National Bobwhite Conservation Initiative and the Department's Statewide and Regional Quail Plans.
- Participate or lead aspects of Chronic Wasting Disease (CWD) sampling and monitoring efforts.
- Act as first response to human/wildlife conflict occurrences.
- Conduct surveys for Species of Conservation Concern and Natural Communities.
- Use Statewide Wildlife Action Plan (SWAP) and other species and habitat documents as a guide, to manage and restore natural communities and cover types.