Missouri
Department of Conservation

Fiscal Year 2020 Budget Request
(Draft Updated November 30, 2018)

MISSOURI DEPARTMENT OF CONSERVATION
FY2020 BUDGET REQUEST
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Goal 3: MDC maintains public trust

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 is engaged in a transformative strategic planning process to align the organization with its core mission. The Department has identified the following goals and corresponding program structure to manage Conservation in the future:

Strategic Goals	Program Area	Divisions
Take Care of Nature	Resource Services	Fisheries, Forestry, Private Land Services, Protection, Resource Science, Wildlife
Connect People with Nature	Public Services	Design and Development, Office of the Director, Outreach and Education
Maintain Public Trust	Organizational Services	Administrative Services, Human Resources

To continue this strategic transformation, the Department has grouped the FY2020 budget to align with the strategic goals.

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 funding from 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 (61.4%), hunting and fishing permit sales (17.4%), and federal reimbursement (15.5%).

FY18 Revenue Sources

Permit Revenues
17.4%

Conservation
Sales Tax 61.4%

Federal
Reimbursements
15.5%

Sales and Rentals
3.9%

All Other 1.3%
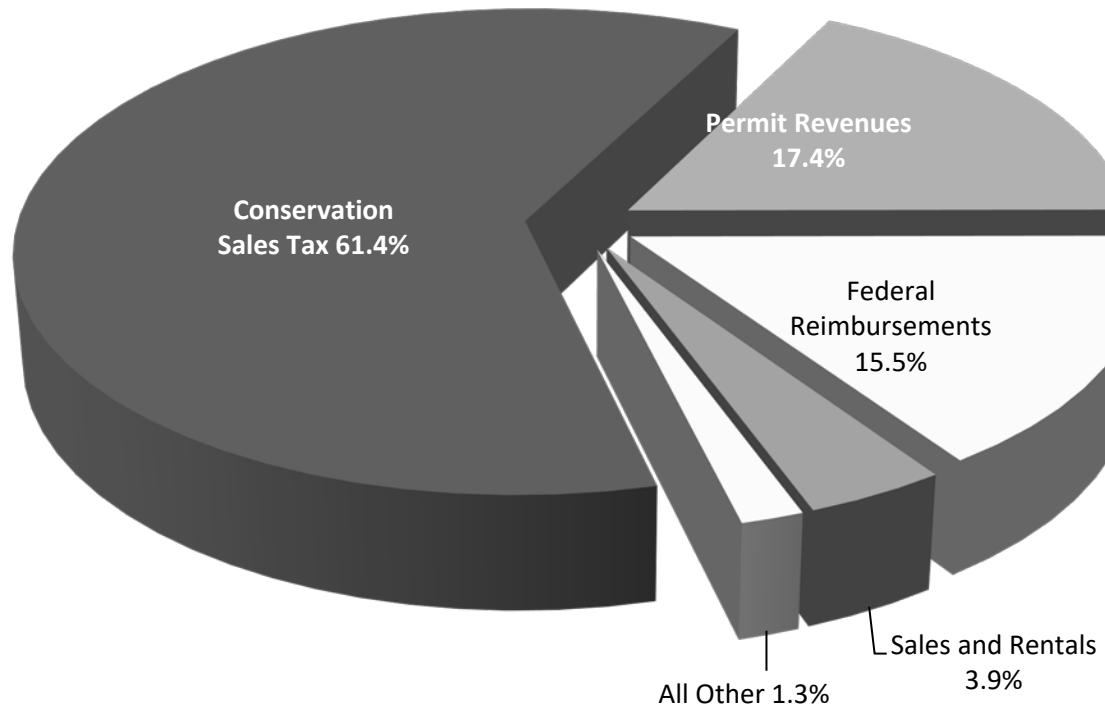
Revenue Highlights

- **Fiscal Year 2018**
    - Conservation Sales Tax growth was 2.1%, resulting in sales tax revenues that were $2.5 million higher than Fiscal Year 2017.
    - Permit sales revenue grew 1.8% from Fiscal Year 2017 while Federal Reimbursements declined .9%.

- **Estimated Fiscal Year 2019**
    - Fiscal Year 2019 Conservation Sales Tax revenue is anticipated to be 2.0% higher than Fiscal Year 2018.
    - Fiscal Year 2019 total Conservation revenue growth is projected at 1.6%.

- **From Fiscal Year 2009 to Fiscal Year 2018**
    - Total Conservation Department revenue growth was closely aligned with at the rate of inflation (Consumer Price Index-Midwest Region) averaging 1.5% annually.
    - Conservation Sales Tax grew slightly higher than inflation by 2.4% average annually.
    - Hunting and fishing permit sales grew less than inflation by 0.6% average annually.

- **Fiscal Year 2020 Operating Request**
    - Fiscal Year 2020 total spending authorization request for the Department's operational budget is $166.3 million that includes core operating budget of $161.1 million plus new decision item requests of $5.3 M. Reallocations between appropriations have been requested to bring the budget more in line with actual spending.

Conservation Sales Tax Revenues

$ in millions

Fiscal Year	Revenue
FY09 Actual	$96.6
FY10 Actual	$93.9
FY11 Actual	$95.8
FY12 Actual	$100.6
FY13 Actual	$102.5
FY14 Actual	$107.1
FY15 Actual	$110.5
FY16 Actual	$115.4
FY17 Actual	$117.1
FY18 Actual	$119.6
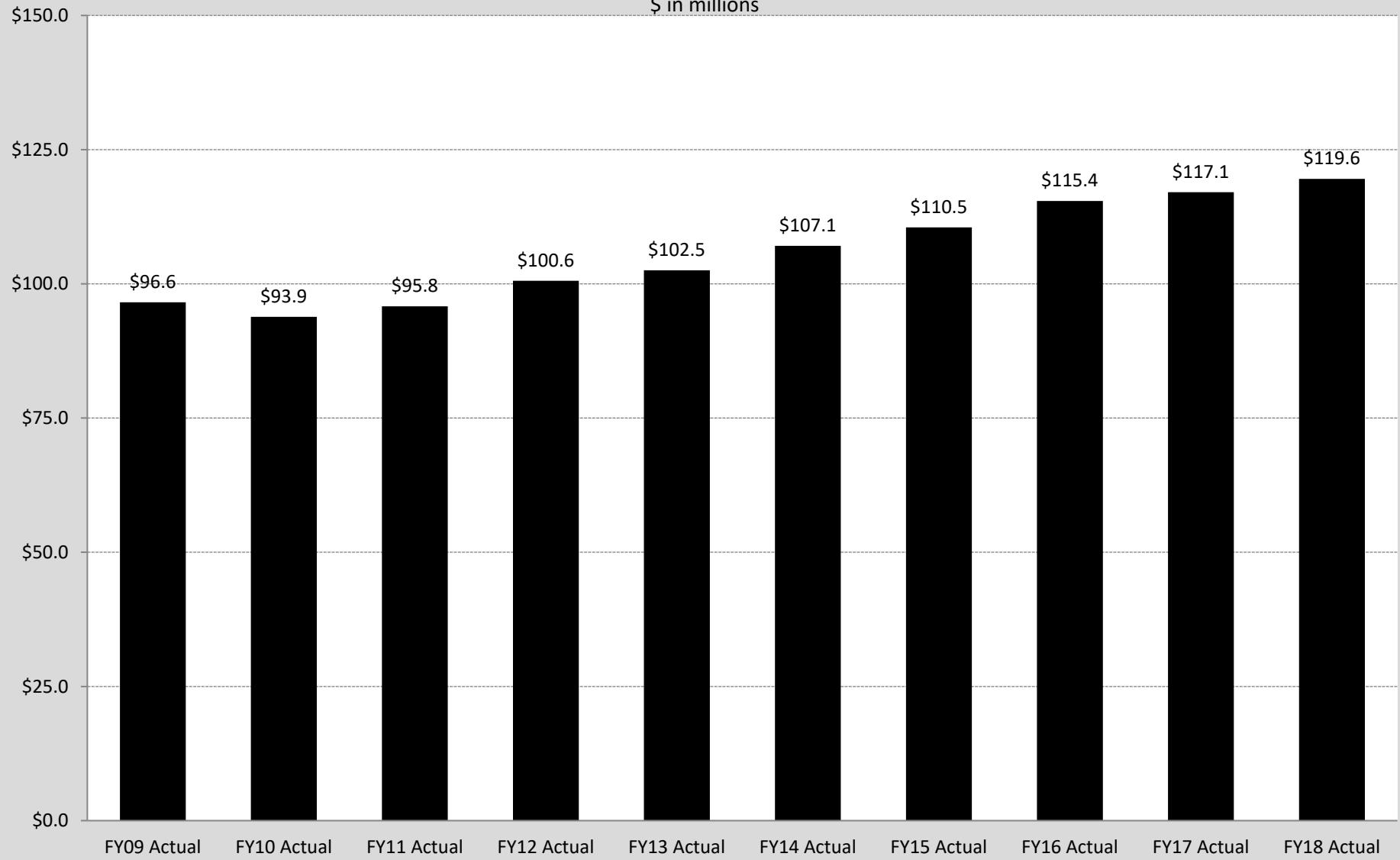
Permit Revenues

$ in millions
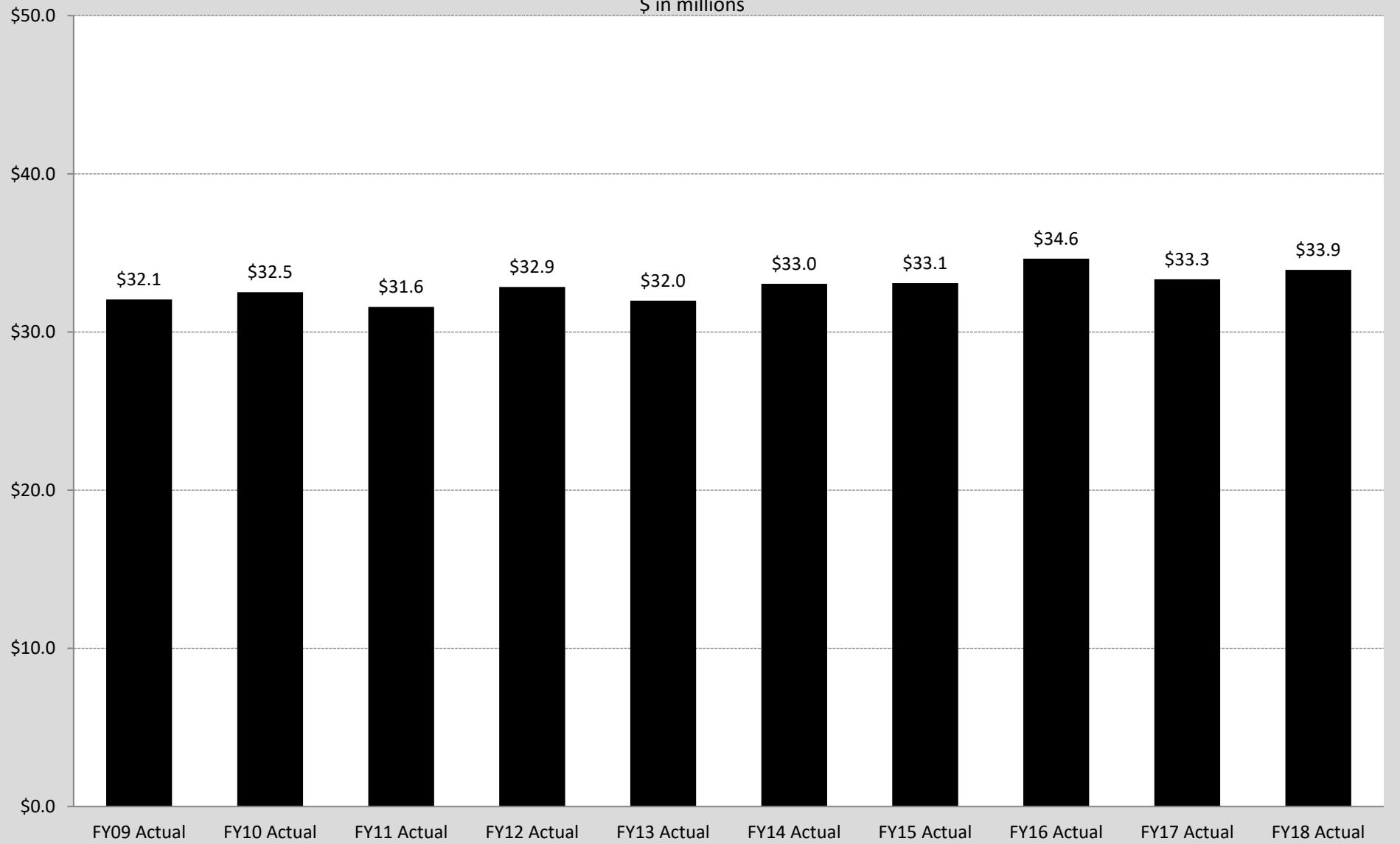
Federal Reimbursements
$ in millions

Fiscal Year	Amount
FY09 Actual	$24.2
FY10 Actual	$21.5
FY11 Actual	$22.7
FY12 Actual	$25.1
FY13 Actual	$26.5
FY14 Actual	$27.9
FY15 Actual	$26.9
FY16 Actual	$29.3
FY17 Actual	$30.4
FY18 Actual	$30.1

Total Revenues
$ in millions

Fiscal Year	Revenue
FY09 Actual	$169.0
FY10 Actual	$157.8
FY11 Actual	$161.5
FY12 Actual	$169.7
FY13 Actual	$172.8
FY14 Actual	$181.5
FY15 Actual	$183.1
FY16 Actual	$189.2
FY17 Actual	$192.4
FY18 Actual	$194.7
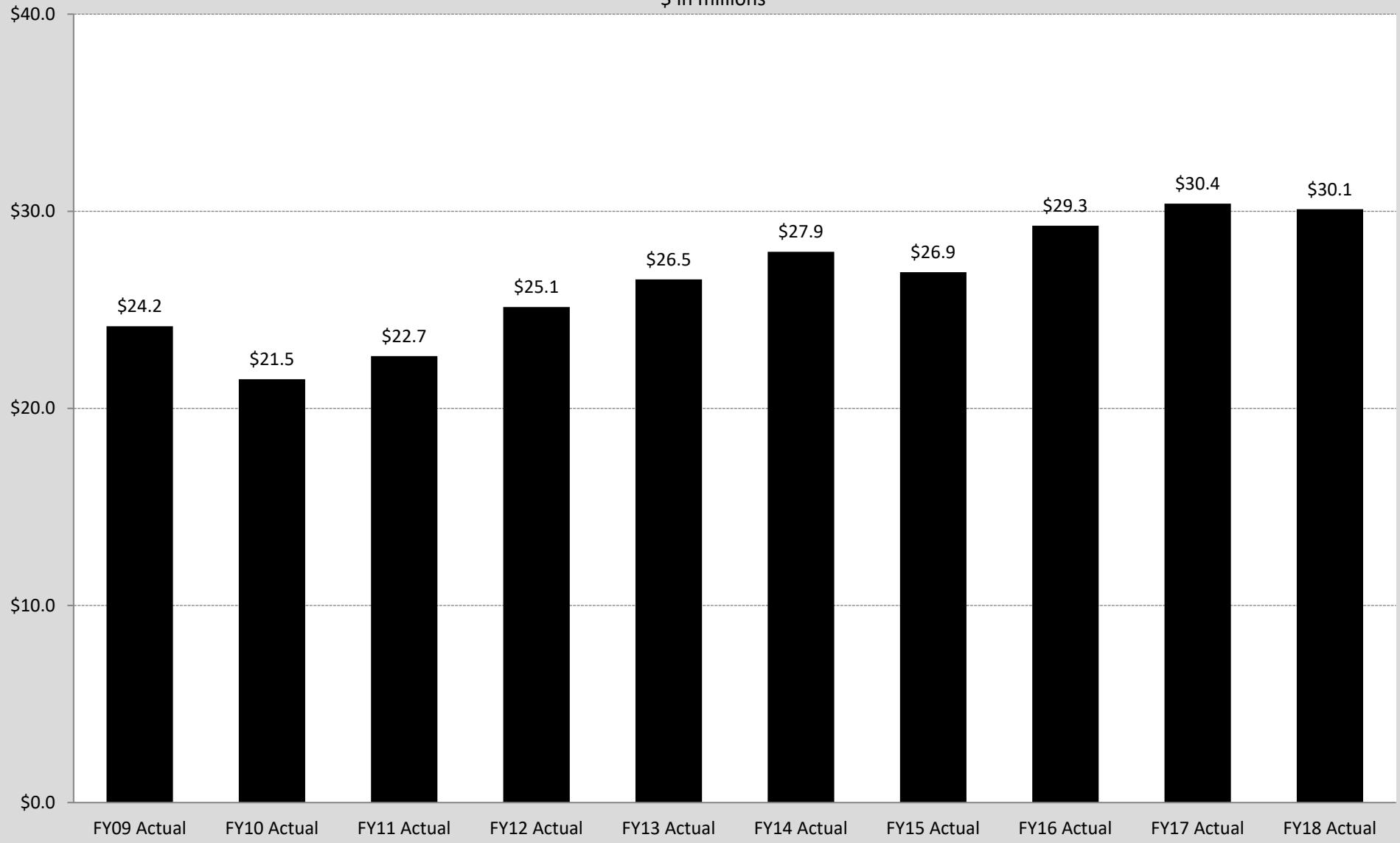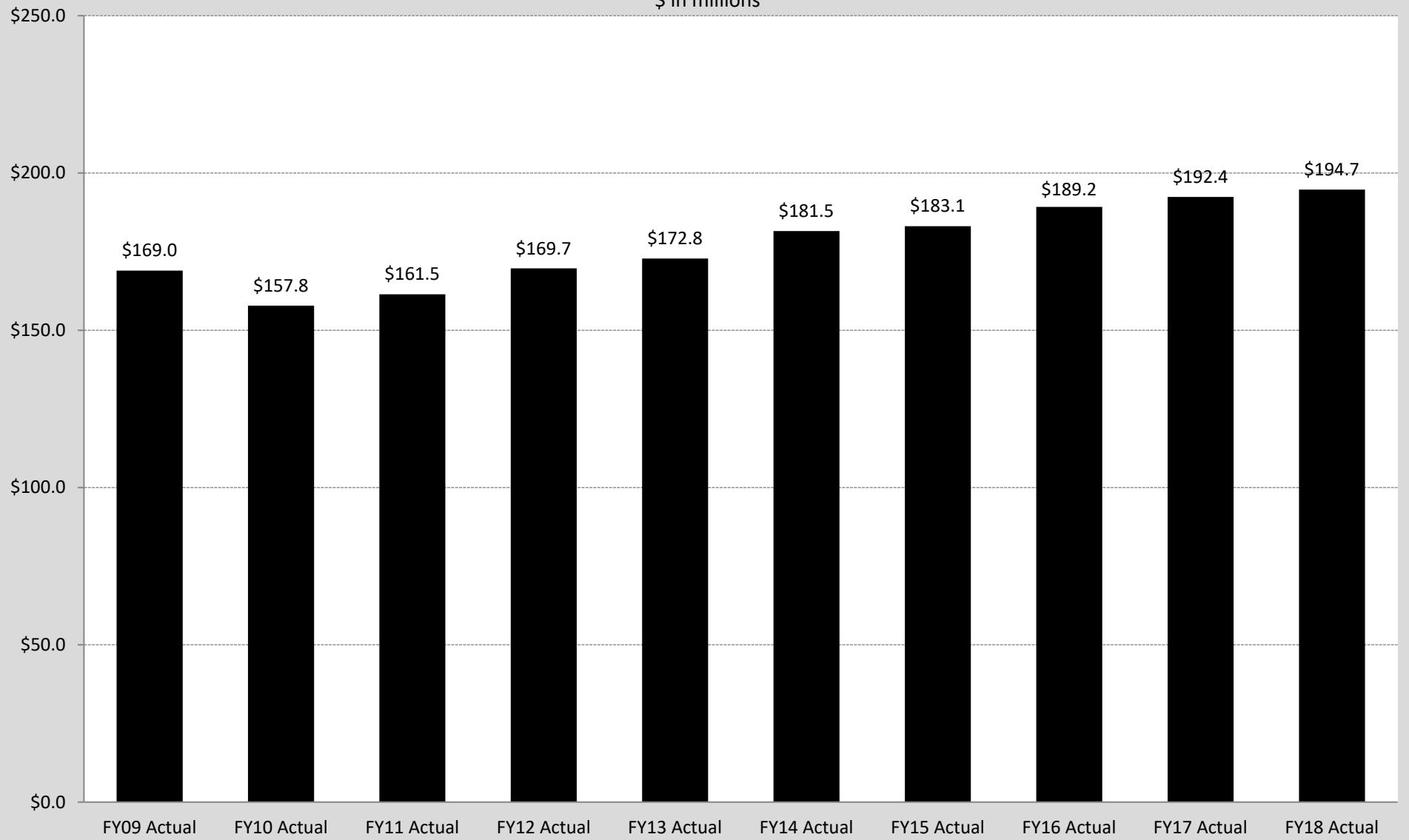
MISSOURI
Department of Conservation

2018 Version 1.0

ASPIRATION	We will ensure Missouri is a national treasure for fish, forest, and wildlife resources		
THEMES	**Take care of nature** • Missouri has healthy land, water & forests • Missouri has sustainable fish & wildlife	**Connect people with nature** • Missourians have places to go to enjoy nature • Missourians value nature	**Maintain public trust** • Missourians are confident their investments are used wisely • Missouri is a recognized leader in conservation
INITIATIVES	• Implement our Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management in Missouri • Maintain and improve the ecological functions of Missouri's watersheds and wetland systems • Prevent, where possible, and control the impacts of priority invasive species and diseases • Manage, through sound science, harvestable fish and wildlife species at biologically and socially acceptable levels • Recover and maintain species of conservation concern (SOCC) to sustainable levels • Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement	• Use our Land Conservation Strategy (LCS) to focus future acquisitions, disposals, and resource protection • Implement a Community Conservation Strategy • Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities • Implement a tiered approach to area maintenance and infrastructure development • Develop a statewide relevancy campaign to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation • Deliver efficient and effective nature-based educational programs to diverse audiences • Cultivate partnerships with organizations that build MDC's capacity to deliver conservation	• Anticipate the needs of customers and deliver high-quality products and services • Promote a culture of continuous improvement • Recruit, develop and retain a diverse and skilled workforce • Support a positive work environment where all people are valued and respected

Program or Division Name	Type of Report	Date Issued	Website	
Department of Conservation 2 Y/E 6/30/17	State Auditor Report	07-2018	www.auditor.mo.gov	2018-044
State of MO Single Audit (SWSA) Y/E 6/30/17	State Auditor Report	03-2018	www.auditor.mo.gov	2018-016
Comprehensive Annual Financial Report Y/E 6/30/17	State Auditor Report	01-2018	www.auditor.mo.gov	2018-002
State of MO Single Audit (SWSA) Y/E 6/30/16	State Auditor Report	03-2017	www.auditor.mo.gov	2017-018
Comprehensive Annual Financial Report Y/E 6/30/16	State Auditor Report	12-2016	www.auditor.mo.gov	2016-146
Prevailing Wage Program (Labor & Industrial Relations)	State Auditor Report	12-2016	www.auditor.mo.gov	2016-137
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

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
CORE								
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	446,063	7.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	58,296	1.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	54,137	2.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	31,722	2.39	0	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	256,452	5.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	128,652	2.00	0	0.00
ACCOUNTING ASSISTANT	24,024	1.00	23,484	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	6,990	0.34	47,663	1.39	0	0.00	0	0.00
INFO TECH ASSISTANT	14,340	0.57	0	0.00	15,000	0.00	0	0.00
IT INFRASTRUCTURE SUPV	77,832	1.00	78,309	1.00	78,309	1.00	0	0.00
IT GIS SUPERVISOR	56,544	1.00	56,956	1.00	0	0.00	0	0.00
IT DESKTOP SUPERVISOR	68,784	1.00	67,817	1.00	68,784	1.00	0	0.00
IT PROJECT SUPERVISOR	64,848	1.00	65,244	1.00	65,244	1.00	0	0.00
IT BUSINESS ANALYST	131,850	2.00	132,577	2.00	132,977	2.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	77,376	1.00	78,049	1.00	78,049	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	63,588	1.00	63,949	1.00	64,680	1.00	0	0.00
IT PROJECT MANAGER	107,502	1.96	109,580	2.00	110,880	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	82,080	1.00	82,569	1.00	82,569	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	83,712	1.00	84,344	1.00	84,344	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	80,484	1.00	74,780	1.00	80,484	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	486,482	8.74	502,189	9.00	497,189	9.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	70,140	1.00	70,511	1.00	70,511	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	624,854	11.66	665,133	12.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	128,064	2.00	129,463	2.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	41,142	0.69	68,522	1.00	65,522	1.00	0	0.00
IT SUPPORT TECHNICIAN	313,764	7.00	317,020	7.00	317,020	7.00	0	0.00
INFO TECH ANALYST	45,511	1.41	71,059	2.00	71,059	2.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	45,847	1.74	55,287	7.07	0	0.00	0	0.00
OFFICE SUPERVISOR	62,498	1.83	72,748	2.00	0	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	72,748	2.00	0	0.00
LEGAL SECRETARY	39,768	1.00	46,850	1.00	41,350	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	87,696	2.00	85,058	2.00	29,568	5.07	0	0.00

Budget Unit Decision Item 　　Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
CORE								
EXECUTIVE ASSISTANT	58,296	1.00	56,519	1.00	0	0.00	0	0.00
SR. CARTOGRAPHER	3,325	0.06	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
REALTY TECHNICIAN	41,328	1.00	40,178	1.00	41,328	1.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	11,371	0.53	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	62,118	1.50	92,700	2.00	90,700	2.00	0	0.00
PUBLIC INVOLVEMENT COORD	115,320	2.00	111,594	2.00	115,320	2.00	0	0.00
GIS SPECIALIST	54,360	1.00	52,639	1.00	62,912	1.00	0	0.00
POLICY SPECIALIST	36,067	1.09	112,895	3.40	112,895	3.40	0	0.00
POLICY COORDINATOR	221,676	4.00	248,659	4.93	238,659	4.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	57,120	1.00	0	0.00
POLICY SUPERVISOR	74,400	1.00	71,901	1.00	77,052	1.00	0	0.00
FEDERAL AID COORDINATOR	68,784	1.00	66,495	1.00	68,784	1.00	0	0.00
FEDERAL AID ANALYST	31,374	0.75	45,062	1.00	104,258	2.46	0	0.00
ASST FEDERAL AIDE ANALYST	0	0.00	36,434	1.00	0	0.00	0	0.00
FEDERAL AID SPECIALIST	23,045	0.46	0	0.00	50,280	1.00	0	0.00
PROGRAMS COORDINATOR	38,480	0.46	49,627	0.37	49,627	0.37	0	0.00
GENERAL COUNSEL	88,788	1.00	92,826	1.00	99,720	1.00	0	0.00
INTERNAL AUDITOR	71,532	1.00	70,511	1.00	71,532	1.00	0	0.00
INFO TECH SERVICES CHIEF	95,616	1.00	96,287	1.00	97,080	1.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	62,352	1.00	62,702	1.00	62,702	1.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	93,000	1.00	93,465	1.00	93,465	1.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	111,300	1.00	111,857	1.00	111,857	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	145,756	1.21	123,181	1.00	113,181	1.00	0	0.00
DEPUTY COUNSEL	88,788	1.00	85,813	1.00	95,988	1.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	111,300	1.00	111,857	1.00	111,857	1.00	0	0.00
DIRECTOR	130,002	1.00	146,567	1.00	141,567	1.00	0	0.00
BENEFITS	0	0.00	2,500	0.00	2,500	0.00	0	0.00
TOTAL - PS	**4,772,679**	**80.47**	**5,103,103**	**92.69**	**5,132,295**	**90.69**	**0**	**0.00**
TRAVEL, IN-STATE	89,252	0.00	66,478	0.00	66,478	0.00	0	0.00
TRAVEL, OUT-OF-STATE	56,277	0.00	69,134	0.00	69,134	0.00	0	0.00
FUEL & UTILITIES	19,535	0.00	24,500	0.00	24,500	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
CORE								
SUPPLIES	341,093	0.00	825,000	0.00	825,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	342,502	0.00	195,000	0.00	195,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,015,296	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROFESSIONAL SERVICES	4,068,779	0.00	4,337,328	0.00	4,337,328	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,044	0.00	5,000	0.00	5,000	0.00	0	0.00
M&R SERVICES	3,035,882	0.00	2,379,241	0.00	2,379,241	0.00	0	0.00
COMPUTER EQUIPMENT	1,488,023	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
OFFICE EQUIPMENT	78,513	0.00	133,472	0.00	133,472	0.00	0	0.00
OTHER EQUIPMENT	94,712	0.00	408,750	0.00	408,750	0.00	0	0.00
PROPERTY & IMPROVEMENTS	198,670	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,573	0.00	12,000	0.00	12,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	172,765	0.00	107,500	0.00	107,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	67,589	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - EE	**12,083,505**	**0.00**	**12,583,403**	**0.00**	**12,583,403**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	105,000	0.00	1,001,500	0.00	1,001,500	0.00	0	0.00
TOTAL - PD	**105,000**	**0.00**	**1,001,500**	**0.00**	**1,001,500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,961,184**	**80.47**	**$18,688,006**	**92.69**	**$18,717,198**	**90.69**	**$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	$16,961,184	80.47	$18,688,006	92.69	$18,717,198	90.69		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
Pay Plan FY19-Cost to Continue - 0000013								
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	4,200	0.00	0	0.00
IT APPLICATIONS SUPPORT TECH	0	0.00	0	0.00	700	0.00	0	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	480	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	701	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	3,175	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	837	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	700	0.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	2,450	0.00	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	390	0.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	700	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	389	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	350	0.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	411	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	420	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	373	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	3,150	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	350	0.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	700	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	700	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	1,190	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,912	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	358	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
Pay Plan FY19-Cost to Continue - 0000013								
FEDERAL AID ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	247	0.00	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	462	0.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	351	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	350	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	465	0.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	557	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	613	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	427	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	557	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	730	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**34,295**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$34,295**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$34,295**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
IT Software/Equip. Replacement - 1400007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	260,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**760,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$760,000**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$760,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
PAYROLL TECHNICIAN	0	0.00	0	0.00	70,944	2.00	0	0.00
JANITOR	0	0.00	0	0.00	3,400	0.74	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	25,984	1.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	674,974	17.68	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	61,501	1.00	0	0.00
ACCOUNTING ASSISTANT	86,416	3.59	116,124	4.71	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	333,242	10.58	353,815	10.08	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	28,044	1.00	28,394	1.00	28,394	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	142,051	7.33	140,010	7.88	0	0.00	0	0.00
DISTRIBUTION CTR ADMINISTRATOR	23,895	0.63	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	27,938	0.60	51,986	2.00	48,986	2.00	0	0.00
SPECIAL PERMITS TECHNICIAN	28,044	1.00	31,617	1.00	31,617	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	58,366	1.82	72,267	2.00	58,767	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	42,996	1.00	43,361	1.00	43,361	1.00	0	0.00
CLERK TYPIST	8,690	0.51	17,420	1.80	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	422,400	16.82	419,500	15.42	0	0.00	0	0.00
OFFICE SUPERVISOR	127,752	4.00	131,940	4.00	146,916	4.00	0	0.00
OFFICE MANAGER	333,312	9.00	345,796	9.00	345,796	9.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	281,688	17.00	0	0.00
RESOURCE ASSISTANT	13,948	0.78	3,850	0.21	0	0.00	0	0.00
RESOURCE TECHNICIAN	16,307	0.79	16,080	0.00	16,080	0.60	0	0.00
SIGN SHOP SUPERVISOR	42,996	1.00	43,346	1.00	43,346	1.00	0	0.00
SIGN TECHNICIAN	66,144	2.00	69,150	2.00	69,150	2.00	0	0.00
MAINTENANCE MECHANIC	25,633	1.25	46,933	3.08	40,618	3.08	0	0.00
MAINTENANCE TECHNICIAN	10,870	0.57	13,497	3.39	13,497	3.39	0	0.00
MAINTENANCE ASSISTANT	3,839	0.23	957	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	37,500	1.00	37,878	1.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	69,432	2.00	70,482	3.00	70,482	3.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	48,960	2.00	49,660	2.00	50,660	2.00	0	0.00
EQUIPMENT MECHANIC II	7,593	0.35	9,213	0.99	13,494	0.99	0	0.00
EQUIPMENT SHOP TECHNICIAN	826,729	20.56	923,351	23.00	923,351	23.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	40,548	1.00	51,025	1.00	49,025	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
EQUIPMENT SHOP SUPERVISOR II	98,242	1.67	119,596	2.00	119,596	2.00	0	0.00
AIRCRAFT MECHANIC	68,363	1.19	72,027	1.21	73,027	1.29	0	0.00
AIRCRAFT PILOT	130,610	1.99	123,834	2.00	131,334	2.00	0	0.00
FINANCIAL SERVICES MANAGER	57,660	1.00	62,985	1.00	62,985	1.00	0	0.00
CHIEF AIRCRAFT PILOT	68,784	1.00	69,134	1.00	69,134	1.00	0	0.00
FEDERAL AID SPECIALIST	6,285	0.13	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	111,407	2.78	205,486	5.00	236,768	5.00	0	0.00
PERMIT SERVICES SPECIALIST	58,800	1.00	59,150	1.00	59,150	1.00	0	0.00
PURCHASING & FLEET ANALYST	41,898	1.00	51,785	1.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	56,544	1.00	73,328	1.00	68,328	1.00	0	0.00
PURCHASING & FLEET SUPV	58,800	1.00	61,501	1.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	32,695	0.63	54,926	1.00	109,852	2.00	0	0.00
PURCHASING SERVICE ANALYST	44,712	1.00	126,272	3.00	178,057	4.00	0	0.00
GENERAL SERVICES SUPV	65,157	0.95	63,938	1.00	0	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	64,848	1.00	65,198	1.00	65,198	1.00	0	0.00
FINANCIAL SERVICES CHIEF	87,060	1.00	87,496	1.00	89,496	1.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	80,539	1.00	75,539	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	88,788	1.00	99,282	1.00	95,186	1.00	0	0.00
TOTAL - PS	**4,014,298**	**110.75**	**4,564,129**	**125.77**	**4,545,681**	**123.77**	**0**	**0.00**
TRAVEL, IN-STATE	19,104	0.00	30,802	0.00	30,802	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,514	0.00	20,000	0.00	20,000	0.00	0	0.00
FUEL & UTILITIES	335,951	0.00	310,852	0.00	350,000	0.00	0	0.00
SUPPLIES	7,181,541	0.00	7,686,928	0.00	7,686,928	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	71,521	0.00	121,526	0.00	121,526	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,347	0.00	1,146	0.00	1,146	0.00	0	0.00
PROFESSIONAL SERVICES	1,861,340	0.00	3,124,319	0.00	2,804,927	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	58,382	0.00	55,823	0.00	55,823	0.00	0	0.00
M&R SERVICES	1,454,788	0.00	1,221,701	0.00	1,454,788	0.00	0	0.00
COMPUTER EQUIPMENT	13,829	0.00	8,288	0.00	18,000	0.00	0	0.00
MOTORIZED EQUIPMENT	4,953,165	0.00	5,550,677	0.00	5,550,677	0.00	0	0.00
OFFICE EQUIPMENT	52,428	0.00	22,555	0.00	60,000	0.00	0	0.00
OTHER EQUIPMENT	493,551	0.00	544,855	0.00	544,855	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
BUILDING LEASE PAYMENTS	94,156	0.00	100,024	0.00	100,024	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,976	0.00	23,047	0.00	23,047	0.00	0	0.00
MISCELLANEOUS EXPENSES	264,246	0.00	247,356	0.00	247,356	0.00	0	0.00
TOTAL - EE	**16,887,839**	**0.00**	**19,069,899**	**0.00**	**19,069,899**	**0.00**	**0**	**0.00**
REFUNDS	961,527	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	**961,527**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$21,863,664**	**110.75**	**$24,634,028**	**125.77**	**$24,615,580**	**123.77**	**$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	**$21,863,664**	**110.75**	**$24,634,028**	**125.77**	**$24,615,580**	**123.77**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	1,764	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	824	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	6,667	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	700	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	700	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
CLERK TYPIST	0	0.00	0	0.00	630	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	4,550	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	4,077	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	80	0.00	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	1,078	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	1,187	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	5	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	1,050	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	700	0.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	347	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	8,050	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	424	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	700	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	350	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	1,750	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	365	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	1,400	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	350	0.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	436	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	751	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	494	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**44,403**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$44,403**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$44,403**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
Helicopter Replacement - 1400004								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**3,600,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,600,000**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$3,600,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
Heavy Equipment - 1400006								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$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	$0	0.00	$0	0.00	$2,000,000	0.00		0.00

Budget Unit Decision Item 　Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
JANITOR	0	0.00	0	0.00	56,454	2.81	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	29,182	1.00	0	0.00
ACCOUNTING TECHNICIAN	6,158	0.31	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	62,352	1.00	65,831	1.00	64,831	1.00	0	0.00
CAD TECHNICIAN	16,790	0.58	33,412	1.00	33,412	1.00	0	0.00
GIS TECHNICIAN	41,561	1.00	47,194	1.00	45,194	1.00	0	0.00
ASST GIS ANALYST	8,426	0.37	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	27,770	1.04	80,114	2.63	0	0.00	0	0.00
OFFICE MANAGER	37,500	1.00	42,618	1.00	42,618	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	50,932	1.77	0	0.00
RESOURCE TECHNICIAN	35,511	1.01	35,738	1.00	0	0.00	0	0.00
CONTRACT SPECIALIST	52,656	0.92	58,025	1.00	58,025	1.00	0	0.00
CONTRACT SUPERVISOR	255,238	5.61	378,554	7.00	378,554	7.00	0	0.00
CONTRACT SUPERINTENDENT	58,800	1.00	61,730	1.00	61,730	1.00	0	0.00
CONTRACT TECHNICIAN	45,188	0.92	52,111	1.00	56,493	1.00	0	0.00
LAND SURVEYOR	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
SURVEY SPECIALIST	84,396	2.00	96,349	2.00	96,349	2.00	0	0.00
SURVEY SUPERINTENDENT	67,452	1.00	70,703	1.00	70,703	1.00	0	0.00
ENGINEERING DESIGN TECH	150,000	3.72	173,766	4.00	173,766	4.00	0	0.00
PUMP REPAIR SUPERVISOR	46,488	1.00	51,499	1.00	49,499	1.00	0	0.00
PUMP REPAIR SPECIALIST	37,500	1.00	41,600	1.00	41,600	1.00	0	0.00
CARPENTER	402,938	11.60	575,596	16.90	575,596	16.90	0	0.00
LEAD CARPENTER	653,168	15.39	806,735	21.62	806,735	21.62	0	0.00
MAINTENANCE ASSISTANT	29,991	0.92	33,098	1.00	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	155,844	7.42	172,846	8.13	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	553,181	12.93	596,587	13.00	666,587	13.00	0	0.00
FACILITY MAINTENANCE TECH	405,122	13.44	487,946	14.00	660,792	19.13	0	0.00
HEAVY EQUIPMENT OPERATOR	839,996	22.99	1,008,073	25.00	1,030,073	25.00	0	0.00
LEAD EQUIPMENT OPERATOR	633,924	13.65	734,898	15.00	734,898	15.00	0	0.00
GROUNDS SUPERVISOR	46,488	1.00	46,838	1.00	46,838	1.00	0	0.00
MECHANICAL ENGINEER	78,912	1.00	83,273	1.00	83,273	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	503,028	9.00	565,797	9.00	550,797	9.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
ARCHITECT	78,912	1.00	79,307	1.00	79,307	1.00	0	0.00
ARCHITECT INTERN	48,105	1.00	48,686	1.00	48,686	1.00	0	0.00
ELECTRICAL ENGINEER	85,368	1.00	90,085	1.00	90,085	1.00	0	0.00
PROJECT ENGINEER	592,692	8.00	846,906	8.00	776,906	8.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	85,116	1.00	79,307	1.00	82,307	1.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	75,127	1.58	106,023	2.00	106,023	2.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	23,783	0.43	58,010	1.00	57,010	1.00	0	0.00
GIS SPECIALIST	150,671	4.08	191,566	5.07	191,566	5.07	0	0.00
DESIGN & DEVELOPMENT CHIEF	182,844	2.00	234,031	2.00	234,031	2.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	90,540	1.00	90,957	1.00	94,957	1.00	0	0.00
ADMINISTRATIVE MANAGER	78,912	1.00	79,307	1.00	79,307	1.00	0	0.00
TOTAL - PS	**6,888,400**	**155.91**	**8,365,418**	**177.35**	**8,365,418**	**175.30**	**0**	**0.00**
TRAVEL, IN-STATE	275,190	0.00	347,253	0.00	347,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,654	0.00	8,935	0.00	8,935	0.00	0	0.00
FUEL & UTILITIES	470,750	0.00	479,055	0.00	479,055	0.00	0	0.00
SUPPLIES	326,296	0.00	322,511	0.00	322,511	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,189	0.00	57,000	0.00	57,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	677	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	97,355	0.00	379,428	0.00	379,428	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	290,134	0.00	103,000	0.00	103,000	0.00	0	0.00
M&R SERVICES	89,727	0.00	34,000	0.00	34,000	0.00	0	0.00
COMPUTER EQUIPMENT	98,158	0.00	35,604	0.00	35,604	0.00	0	0.00
MOTORIZED EQUIPMENT	61,719	0.00	87,502	0.00	87,502	0.00	0	0.00
OFFICE EQUIPMENT	2,950	0.00	2,757	0.00	2,757	0.00	0	0.00
OTHER EQUIPMENT	69,996	0.00	215,496	0.00	215,496	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,647	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,334	0.00	12,370	0.00	12,370	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,110	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	**1,870,886**	**0.00**	**2,092,911**	**0.00**	**2,092,911**	**0.00**	**0**	**0.00**

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ************* | ************* |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,650,000	0.00	2,650,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**2,650,000**	**0.00**	**2,650,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,759,286**	**155.91**	**$13,108,329**	**177.35**	**$13,108,329**	**175.30**	**$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	$8,759,286	155.91	$13,108,329	177.35	$13,108,329	175.30		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
Pay Plan FY19-Cost to Continue - 0000013								
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	5,250	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	461	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	460	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,450	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	350	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	350	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	700	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	352	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	1,400	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	5,915	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	7,567	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	0	0.00	0	0.00	2,846	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	4,550	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	5,250	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	8,750	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	415	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	3,150	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	395	0.00	0	0.00
ARCHITECT INTERN	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	449	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	4,214	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	395	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
Pay Plan FY19-Cost to Continue - 0000013								
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	700	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	350	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	1,775	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	1,165	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	453	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	395	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**64,357**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$64,357**	**0.00**	**$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	$0	0.00	$0	0.00	$64,357	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
CORE								
CONSERVATION ASST	10,208	0.63	9,546	0.55	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	42,518	1.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,174,454	51.27	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	38,481	1.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	62,758	5.28	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	24,579	1.17	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	846,283	24.43	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	104,949	5.10	0	0.00
ACCOUNTING TECHNICIAN	8,057	0.40	9,488	0.47	6,488	0.47	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	7,493	0.82	0	0.00
ASST GIS SPECIALIST	779	0.03	17,493	0.82	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	21,391	1.19	24,579	1.17	0	0.00	0	0.00
MARKETING ASSISTANT	24,203	1.07	28,870	2.45	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	25,525	1.03	35,962	2.85	0	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	38,232	1.00	38,582	1.00	38,582	1.00	0	0.00
OFFICE MANAGER	37,500	1.00	37,896	1.00	39,896	1.00	0	0.00
RESOURCE AIDE	33,168	2.03	61,230	3.78	0	0.00	0	0.00
RESOURCE ASSISTANT	1,054,124	45.44	1,072,149	44.80	0	0.00	0	0.00
FISHERIES TECHNICIAN	96,695	4.83	101,287	5.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	763,029	23.32	788,600	22.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	3,071	0.18	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	42,168	1.00	42,518	1.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	3,000	0.47	0	0.00
FISHERIES BIOLOGIST	50,595	1.68	38,481	1.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
SPECIAL PROGRAMS COORD	7,013	0.25	8,777	0.30	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	243,649	5.53	262,753	6.00	234,753	6.00	0	0.00
HATCHERY SYSTEMS MANAGER	74,400	1.00	74,772	1.00	75,272	1.00	0	0.00
HATCHERY MANAGER	428,579	8.75	441,054	9.00	446,054	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	20,464	0.43	47,762	1.00	92,580	2.00	0	0.00
FISHERIES PROGRAM COORDINATOR	118,320	2.00	119,020	2.00	119,020	2.00	0	0.00
FISHERIES PROGRAMS SUPV	58,800	1.00	59,150	1.00	59,150	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************ SECURED COLUMN
FISHERIES								
CORE								
FISHERIES PROGRAMS SPECIALIST	103,606	1.70	124,948	2.00	114,948	2.00	0	0.00
AQUACULTURE SPECIALIST	59,667	1.85	66,248	2.00	66,248	2.00	0	0.00
AQUACULTURE BIOLOGIST	49,296	1.00	50,206	1.00	50,206	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	310,852	7.79	320,884	8.00	320,884	8.00	0	0.00
FISHERIES TRAINING COORDINATOR	58,800	1.00	59,163	1.00	59,163	1.00	0	0.00
FISHERIES SPECIALIST	113,379	3.61	129,440	4.00	129,440	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,960,930	41.37	2,017,300	42.60	2,012,300	42.60	0	0.00
FISHERIES REGIONAL SUPV	516,444	8.00	519,244	8.00	527,244	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	104,880	2.00	105,580	2.00	110,580	2.00	0	0.00
BIG RIVER SPECIALIST	48,336	1.00	48,686	1.00	48,686	1.00	0	0.00
AQUATIC HABITAT SPECIALIST	56,544	1.00	56,894	1.00	56,894	1.00	0	0.00
FISHERIES INFO SYSTEMS MGR	29,737	0.67	40,898	1.00	44,898	1.00	0	0.00
RESOURCE SCIENCE ASSISTANT	24,842	1.10	53,508	2.70	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	41,831	1.00	42,354	1.58	52,354	1.58	0	0.00
STREAM TEAM COORDINATOR	48,336	1.00	48,686	1.00	48,686	1.00	0	0.00
STREAM & WATERSHED CHIEF	68,784	1.00	69,134	1.00	69,134	1.00	0	0.00
ASSISTANT NATURALIST	16,603	0.71	11,105	0.48	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	137,796	2.00	138,496	2.00	148,496	2.00	0	0.00
FISHERIES DIVISION CHIEF	88,788	1.00	89,232	1.00	91,232	1.00	0	0.00
BENEFITS	5,612	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PS	**7,064,985**	**183.59**	**7,387,277**	**192.55**	**7,443,005**	**195.19**	**0**	**0.00**
TRAVEL, IN-STATE	105,417	0.00	109,521	0.00	109,521	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,741	0.00	34,586	0.00	34,586	0.00	0	0.00
FUEL & UTILITIES	386,572	0.00	333,619	0.00	333,619	0.00	0	0.00
SUPPLIES	2,539,417	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	38,947	0.00	67,000	0.00	67,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	464	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	162,081	0.00	210,993	0.00	210,993	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	96,353	0.00	90,000	0.00	90,000	0.00	0	0.00
M&R SERVICES	29,007	0.00	62,000	0.00	62,000	0.00	0	0.00
COMPUTER EQUIPMENT	8,670	0.00	27,677	0.00	27,677	0.00	0	0.00
MOTORIZED EQUIPMENT	89,724	0.00	50,355	0.00	50,355	0.00	0	0.00

Budget Unit Decision Item 　　Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
CORE								
OFFICE EQUIPMENT	1,611	0.00	5,885	0.00	5,885	0.00	0	0.00
OTHER EQUIPMENT	106,192	0.00	139,946	0.00	139,946	0.00	0	0.00
BUILDING LEASE PAYMENTS	13,868	0.00	25,000	0.00	25,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,228	0.00	10,237	0.00	10,237	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,424	0.00	28,000	0.00	28,000	0.00	0	0.00
TOTAL - EE	**3,647,716**	**0.00**	**3,694,819**	**0.00**	**3,694,819**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	265,359	0.00	300,216	0.00	300,216	0.00	0	0.00
TOTAL - PD	**265,359**	**0.00**	**300,216**	**0.00**	**300,216**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$10,978,060**	**183.59**	**$11,382,312**	**192.55**	**$11,438,040**	**195.19**	**$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	**$10,978,060**	**183.59**	**$11,382,312**	**192.55**	**$11,438,040**	**195.19**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************ SECURED COLUMN	************ SECURED COLUMN
FISHERIES								
Pay Plan FY19-Cost to Continue - 0000013								
CONSERVATION ASST	0	0.00	0	0.00	193	0.00	0	0.00
AQUACULTURE VISITOR CENTER MAN	0	0.00	0	0.00	350	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	350	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	15,680	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	350	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	700	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	7,700	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	165	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	287	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	410	0.00	0	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	858	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,348	0.00	0	0.00
RESOURCE AIDE	0	0.00	0	0.00	1,323	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	1,750	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	105	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	2,100	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	372	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	3,150	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	350	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	700	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	350	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	700	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	2,800	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,400	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	14,910	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	2,800	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	700	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
Pay Plan FY19-Cost to Continue - 0000013								
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	945	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	553	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	350	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	168	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	700	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	444	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**67,511**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$67,511**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$67,511**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
CORE								
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	55,120	2.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	64,236	2.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	471,616	28.55	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	210,641	5.96	0	0.00
FORESTER I	0	0.00	0	0.00	371,016	10.00	0	0.00
FORESTER II	0	0.00	0	0.00	1,612,884	36.00	0	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	47,412	1.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	55,360	2.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	58,800	1.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	1,420,081	45.40	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,349,920	76.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	500	0.02	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	40,706	1.77	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	419,418	8.24	0	0.00
ACCOUNTING TECHNICIAN	30,599	1.02	30,638	1.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	35,388	1.00	38,824	1.00	0	0.00	0	0.00
GIS TECHNICIAN	970	0.05	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	1,000	0.47	0	0.00
PUBLIC SERVICE ASSISTANT	49,854	1.89	43,760	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	216,774	7.39	236,341	8.14	0	0.00	0	0.00
OFFICE MANAGER	40,548	1.00	39,347	1.00	41,347	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	310,472	9.82	0	0.00
RESOURCE AIDE	22,731	1.20	124,610	21.27	0	(0.00)	0	0.00
RESOURCE ASSISTANT	2,405,254	98.38	2,462,888	82.12	0	0.00	0	0.00
RESOURCE TECHNICIAN	1,512,426	44.50	1,550,858	46.61	0	0.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	67,217	1.32	57,621	1.50	0	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	69,870	2.35	70,718	2.46	82,718	3.08	0	0.00
EXCESS PROPERTY SPECIALIST	36,792	1.00	36,241	1.00	37,141	1.00	0	0.00
FIRE PROGRAM ASST SUPV	43,848	1.00	41,709	1.00	46,709	1.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	9,098	0.59	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	1,006	0.05	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	4,555	0.24	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
CORE								
LEAD EQUIPMENT OPERATOR	7,900	0.30	8,094	0.31	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	264,363	5.00	288,182	5.00	281,182	5.00	0	0.00
FORESTRY REGIONAL SUPV	531,205	8.00	520,581	8.00	513,581	8.00	0	0.00
FOREST ENTOMOLOGIST	42,168	1.00	50,058	1.00	50,058	1.00	0	0.00
FOREST PATHOLOGIST	30,822	0.65	49,653	1.00	45,653	1.00	0	0.00
RESOURCE SCIENTIST	1,568	0.05	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER	409,606	8.00	419,418	8.24	0	0.00	0	0.00
RESOURCE FORESTER ASST	163,668	5.50	161,322	5.00	0	0.00	0	0.00
RESOURCE FORESTER	1,979,503	43.83	2,218,928	52.06	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	81,940	1.20	69,448	1.00	65,448	1.00	0	0.00
FOREST NURSERY MANAGER	44,712	1.00	43,361	1.00	45,361	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	384,857	6.00	375,238	6.00	275,238	4.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	15,870	0.72	0	0.00	0	0.00
FORESTRY PROGRAMS SPEC	111,369	2.00	106,912	2.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	155,508	2.00	156,484	2.00	160,484	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	100,728	1.00	101,227	1.00	105,227	1.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	66,144	1.00	66,494	1.00	67,494	1.00	0	0.00
BENEFITS	10,171	0.00	22,000	0.00	22,000	0.00	0	0.00
TOTAL - PS	**8,919,509**	**248.68**	**9,420,478**	**264.26**	**9,328,823**	**261.31**	**0**	**0.00**
TRAVEL, IN-STATE	114,223	0.00	148,890	0.00	148,890	0.00	0	0.00
TRAVEL, OUT-OF-STATE	42,952	0.00	35,919	0.00	35,919	0.00	0	0.00
FUEL & UTILITIES	206,845	0.00	190,063	0.00	190,063	0.00	0	0.00
SUPPLIES	1,205,617	0.00	1,163,722	0.00	1,163,722	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,572	0.00	47,000	0.00	47,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,063	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,147,063	0.00	1,623,962	0.00	1,623,962	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	312,039	0.00	349,000	0.00	349,000	0.00	0	0.00
M&R SERVICES	56,997	0.00	47,000	0.00	47,000	0.00	0	0.00
COMPUTER EQUIPMENT	13,627	0.00	16,998	0.00	16,998	0.00	0	0.00
MOTORIZED EQUIPMENT	138,769	0.00	310,710	0.00	310,710	0.00	0	0.00
OFFICE EQUIPMENT	8,919	0.00	12,249	0.00	12,249	0.00	0	0.00
OTHER EQUIPMENT	105,013	0.00	112,579	0.00	112,579	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
CORE								
BUILDING LEASE PAYMENTS	62,933	0.00	60,000	0.00	60,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	140,993	0.00	133,297	0.00	133,297	0.00	0	0.00
MISCELLANEOUS EXPENSES	34,830	0.00	32,000	0.00	32,000	0.00	0	0.00
TOTAL - EE	**3,626,455**	**0.00**	**4,283,389**	**0.00**	**4,283,389**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,941,417	0.00	1,584,216	0.00	1,584,216	0.00	0	0.00
REFUNDS	86,015	0.00	44,000	0.00	44,000	0.00	0	0.00
TOTAL - PD	**2,027,432**	**0.00**	**1,628,216**	**0.00**	**1,628,216**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$14,573,396**	**248.68**	**$15,332,083**	**264.26**	**$15,240,428**	**261.31**	**$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	**$14,573,396**	**248.68**	**$15,332,083**	**264.26**	**$15,240,428**	**261.31**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
Pay Plan FY19-Cost to Continue - 0000013								
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	1,050	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	8,157	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	14,371	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	9,111	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	9,110	0.00	0	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	1,050	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	350	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	8,682	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	14,371	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	1,425	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	2,884	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,474	0.00	0	0.00
RESOURCE AIDE	0	0.00	0	0.00	7,445	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	861	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	207	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	84	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	109	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,750	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	2,800	0.00	0	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	252	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	779	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	504	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
Pay Plan FY19-Cost to Continue - 0000013								
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**92,726**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$92,726**	**0.00**	**$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	$0	0.00	$0	0.00	$92,726	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
HUMAN RESOURCES								
CORE								
INTERN	80,662	2.76	148,643	7.55	98,643	7.05	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	125,263	3.94	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	9,507	0.47	0	0.00
ACCOUNTING TECHNICIAN	22,096	0.91	23,076	0.94	0	0.00	0	0.00
HR TECHNICIAN	28,344	1.00	30,074	1.00	0	0.00	0	0.00
HUMAN RESOURCES DATA ANALYST	43,848	1.00	44,198	1.00	0	0.00	0	0.00
HR BENEFITS ANALYST	42,996	1.00	43,346	1.00	45,346	1.00	0	0.00
HR COMPLIANCE COORDINATOR	49,570	1.01	49,646	1.00	0	0.00	0	0.00
HR RECRUITMENT TECHNICIAN	24,968	0.71	28,394	1.00	0	0.00	0	0.00
HR TRAINING TECHNICIAN	24,953	0.88	30,074	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	45,544	1.54	55,024	1.94	0	0.00	0	0.00
OFFICE MANAGER	33,897	0.85	41,150	1.00	43,150	1.00	0	0.00
NATURAL RESOURCE ASSISTANT	55,402	1.86	176,101	2.00	91,101	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	169,281	3.86	263,775	4.24	392,595	6.74	0	0.00
HUMAN RESOURCES ANALYST	43,848	1.00	44,198	1.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	77,376	1.00	77,763	1.00	79,763	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	67,452	1.00	67,802	1.00	72,802	1.00	0	0.00
EMPLOYMENT MANAGER	61,140	1.00	61,490	1.00	63,490	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	94,176	1.00	94,647	1.00	97,647	1.00	0	0.00
SAFETY COORDINATOR	43,233	0.90	48,686	1.00	54,360	1.00	0	0.00
HRIS COORDINATOR	75,876	1.00	76,256	1.00	76,256	1.00	0	0.00
BENEFITS	10,128,513	0.00	12,473,911	0.00	12,473,911	0.00	0	0.00
TOTAL - PS	**11,273,127**	**25.28**	**13,938,556**	**31.67**	**13,784,136**	**29.20**	**0**	**0.00**
TRAVEL, IN-STATE	9,996	0.00	21,945	0.00	21,945	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,017	0.00	10,760	0.00	10,760	0.00	0	0.00
SUPPLIES	570,738	0.00	596,344	0.00	596,344	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	111,066	0.00	128,702	0.00	128,702	0.00	0	0.00
COMMUNICATION SERV & SUPP	94	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	269,384	0.00	299,971	0.00	299,971	0.00	0	0.00
M&R SERVICES	2,064	0.00	14,000	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,364	0.00	0	0.00	2,000	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
HUMAN RESOURCES								
CORE								
OFFICE EQUIPMENT	4,824	0.00	10,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	549	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,015	0.00	2,750	0.00	2,750	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	597	0.00	4,966	0.00	4,966	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,763	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - EE	**991,471**	**0.00**	**1,124,438**	**0.00**	**1,124,438**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	2,898	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD	**2,898**	**0.00**	**16,000**	**0.00**	**16,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$12,267,496**	**25.28**	**$15,078,994**	**31.67**	**$14,924,574**	**29.20**	**$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	**$12,267,496**	**25.28**	**$15,078,994**	**31.67**	**$14,924,574**	**29.20**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
HUMAN RESOURCES								
Pay Plan FY19-Cost to Continue - 0000013								
INTERN	0	0.00	0	0.00	2,643	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,729	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	329	0.00	0	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	877	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	2,534	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	350	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	387	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	471	0.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	380	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**11,450**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,450**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$11,450**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	13,250	0.60	0	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	33,689	1.43	0	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	27,360	1.33	0	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	47,655	2.09	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	248,555	11.23	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	184,396	18.10	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	37,850	1.00	0	0.00
ACCOUNTING ASSISTANT	7,076	0.33	10,229	0.42	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	31,488	1.00	31,856	1.05	0	0.00	0	0.00
DATA ENTRY OPERATOR II	19,229	1.04	18,549	0.93	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	156,772	7.81	169,141	10.50	0	0.00	0	0.00
COMMUNICATIONS MANAGER	37,696	0.67	56,945	1.00	61,945	1.00	0	0.00
COMMUNICATIONS CHIEF	25,032	0.33	0	0.00	75,096	1.00	0	0.00
MARKETING SPECIALIST	48,336	1.00	48,686	1.00	49,686	1.00	0	0.00
OUTREACH & EDUC TECHNICIAN	37,500	1.00	37,850	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	282,297	10.44	320,949	11.50	0	0.00	0	0.00
OFFICE SUPERVISOR	208,047	5.79	216,396	6.00	0	0.00	0	0.00
OFFICE MANAGER	40,548	1.00	40,898	1.00	266,194	7.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	247,006	8.05	0	0.00
RESOURCE ASSISTANT	187,598	10.33	165,412	8.89	0	0.00	0	0.00
RESOURCE TECHNICIAN	48,538	2.31	38,479	1.79	0	0.00	0	0.00
CARPENTER	22,349	0.99	24,989	1.00	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	5,547	0.29	5,799	0.31	0	0.00	0	0.00
MAINTENANCE ASSISTANT	4,527	0.27	5,510	0.46	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	2,352	0.11	0	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	26,303	0.92	28,179	0.90	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	247,980	5.00	249,730	5.00	249,730	5.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	181,560	5.00	183,310	5.00	187,310	5.00	0	0.00
OUTDOOR EDUC CNTR SPEC	252,232	8.00	254,272	8.00	265,272	8.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
EDUCATION CENTER MANAGER	61,800	1.33	45,062	1.00	96,062	2.00	0	0.00
ASST NATURE CENTER MGR	205,326	4.75	218,698	5.00	213,698	5.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
EDUCATION OUTREACH COORD	125,198	2.58	148,098	3.00	148,098	3.00	0	0.00
ASSISTANT NATURALIST	5,458	0.24	12,460	0.54	0	0.00	0	0.00
NATURE CENTER MANAGER	327,134	5.56	297,622	5.00	292,622	5.00	0	0.00
NATURALIST	734,334	22.65	722,211	21.85	665,958	25.58	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	8,266	0.27	0	0.00	0	0.00
DESIGNER	132,240	3.00	133,290	3.00	134,290	3.00	0	0.00
DEISGNER/EDITOR	44,712	1.00	45,062	1.00	45,062	1.00	0	0.00
WILDLIFE ARTIST	50,280	1.00	50,630	1.00	50,630	1.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	1.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	49,296	1.00	49,646	1.00	49,646	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	66,144	1.00	66,494	1.00	67,494	1.00	0	0.00
DIGITAL MEDIA PRODUCER	125,940	2.00	126,640	2.00	126,640	2.00	0	0.00
WEB DEVELOPER	109,764	2.00	110,464	2.00	115,464	2.00	0	0.00
MEDIA SPECIALIST	230,736	5.00	232,486	5.00	232,486	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	175,316	3.67	191,912	4.00	151,912	4.00	0	0.00
NEWS SERVICES COORDINATOR	146,952	3.00	148,002	3.00	148,002	3.00	0	0.00
VIDEOGRAPHER	49,296	1.00	49,646	1.00	49,646	1.00	0	0.00
PUBLICATIONS MANAGER	51,264	1.00	51,614	1.00	56,614	1.00	0	0.00
EDITOR	210,857	4.18	208,112	4.00	229,954	4.77	0	0.00
EDITOR/DESIGNER	23,730	0.76	24,842	0.77	0	0.00	0	0.00
PHOTOGRAPHER	81,120	2.00	81,820	2.00	81,820	2.00	0	0.00
LEAD EXHIBITS CARPENTER	44,712	1.00	45,062	1.00	45,062	1.00	0	0.00
EXHIBITS DESIGNER	39,768	1.00	40,118	1.00	48,118	1.00	0	0.00
O&E CONTRACT ANALYST	34,268	1.00	35,066	1.00	36,066	1.00	0	0.00
OUTDOOR SKILLS SPECIALIST	554,388	11.68	580,308	12.00	570,308	12.00	0	0.00
CONSERVATION EDUC CONSULTANT	732,091	15.74	825,666	20.52	750,666	15.82	0	0.00
EDUCATION SPECIALIST	120,552	3.00	122,827	6.50	123,827	6.50	0	0.00
CONSERVATION EDUCATION COORD	0	0.00	36,434	1.00	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	50,280	1.00	50,980	2.00	50,980	1.00	0	0.00
DISCOVERY CENTER MANAGER	58,800	1.00	59,150	1.00	59,150	1.00	0	0.00
OUTREACH & EDUC REG SUPV	276,990	4.79	290,290	5.00	302,736	5.00	0	0.00
EXHIBITS COORDINATOR	52,284	1.00	52,634	1.00	52,634	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************ SECURED COLUMN	************ SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
CONSERVATION EDUCATOR	25,163	0.50	0	0.00	130,536	3.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	13,007	0.54	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	51,264	1.00	51,614	1.00	51,614	1.00	0	0.00
HUNTER EDUCATION TECHNICIAN	31,488	1.00	31,838	1.00	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	161,515	2.40	134,788	2.00	139,788	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	95,976	2.00	96,676	2.00	97,676	2.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	58,424	1.00	59,150	1.00	59,150	1.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	48,394	0.57	85,795	1.00	86,795	1.00	0	0.00
BENEFITS	0	0.00	4,500	0.00	4,500	0.00	0	0.00
TOTAL - PS	**7,376,213**	**183.03**	**7,606,461**	**196.74**	**7,621,000**	**200.50**	**0**	**0.00**
TRAVEL, IN-STATE	146,422	0.00	158,282	0.00	158,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	20,549	0.00	41,731	0.00	41,731	0.00	0	0.00
FUEL & UTILITIES	62,741	0.00	55,317	0.00	55,317	0.00	0	0.00
SUPPLIES	2,312,198	0.00	2,587,994	0.00	2,587,994	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	67,988	0.00	63,255	0.00	63,255	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,451	0.00	27,000	0.00	27,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,807,419	0.00	2,348,308	0.00	2,348,308	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	119,908	0.00	107,465	0.00	107,465	0.00	0	0.00
M&R SERVICES	60,350	0.00	43,289	0.00	43,289	0.00	0	0.00
COMPUTER EQUIPMENT	30,002	0.00	46,529	0.00	46,529	0.00	0	0.00
MOTORIZED EQUIPMENT	569	0.00	15,161	0.00	15,161	0.00	0	0.00
OFFICE EQUIPMENT	16,770	0.00	37,701	0.00	37,701	0.00	0	0.00
OTHER EQUIPMENT	78,146	0.00	139,568	0.00	139,568	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	86	0.00	0	0.00
BUILDING LEASE PAYMENTS	54,688	0.00	92,008	0.00	92,008	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	34,685	0.00	33,235	0.00	33,235	0.00	0	0.00
MISCELLANEOUS EXPENSES	48,749	0.00	84,270	0.00	84,270	0.00	0	0.00
TOTAL - EE	**5,865,635**	**0.00**	**5,881,199**	**0.00**	**5,881,199**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	658,322	0.00	599,312	0.00	599,312	0.00	0	0.00
TOTAL - PD	**658,322**	**0.00**	**599,312**	**0.00**	**599,312**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$13,900,170**	**183.03**	**$14,086,972**	**196.74**	**$14,101,511**	**200.50**	**$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	**$13,900,170**	**183.03**	**$14,086,972**	**196.74**	**$14,101,511**	**200.50**		**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
Pay Plan FY19-Cost to Continue - 0000013								
COMMUNITY EDUCATION SPECIALIST	0	0.00	0	0.00	10,273	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	5,688	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	147	0.00	0	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	326	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,450	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,730	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	3,112	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	627	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	109	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	161	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	315	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	1,750	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	1,750	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	2,800	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	350	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,750	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	1,050	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	189	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	1,750	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	95	0.00	0	0.00
DESIGNER	0	0.00	0	0.00	1,050	0.00	0	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	350	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	700	0.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	700	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
Pay Plan FY19-Cost to Continue - 0000013								
MEDIA SPECIALIST	0	0.00	0	0.00	1,750	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	1,400	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	1,050	0.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	350	0.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
EDITOR	0	0.00	0	0.00	1,400	0.00	0	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	270	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	700	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	350	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	350	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	4,200	0.00	0	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	7,182	0.00	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	700	0.00	0	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	1,750	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	189	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	350	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	700	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	700	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	350	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	427	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**68,590**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$68,590**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$68,590**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
Public Website Upgrade - 1400001								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**400,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$400,000**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$400,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	42,714	1.63	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	260,789	9.27	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	1,898,760	44.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	13,689	0.47	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	63,664	1.59	0	0.00
ACCOUNTING TECHNICIAN	21,042	0.96	22,423	0.08	0	0.00	0	0.00
OFFICE MANAGER	39,768	1.00	40,856	2.00	40,856	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	31,832	1.24	0	0.00
RESOURCE ASSISTANT	14,125	0.78	16,483	0.46	0	0.00	0	0.00
RESOURCE TECHNICIAN	46,916	2.27	71,392	0.89	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	2,275	0.11	0	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	11,923	0.41	12,060	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	92,352	1.00	93,266	1.00	93,266	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	163,745	2.01	155,858	2.00	155,858	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	61,140	1.00	61,032	1.00	61,232	1.00	0	0.00
AGRICULTURE LIAISON	53,304	1.00	53,763	1.00	53,763	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	482,279	8.00	477,818	8.00	492,818	8.00	0	0.00
PRIVATE LAND CONSERVATIONIST	2,175,799	48.56	2,146,830	54.17	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	133,776	3.00	135,338	3.00	145,338	3.00	0	0.00
PRIORITY HABITAT COORD	53,304	1.00	53,680	1.00	53,680	1.00	0	0.00
LANDOWNER SERVICES MANAGER	53,712	1.00	54,062	1.00	54,062	1.00	0	0.00
AREA BIOLOGIST	209,268	4.00	211,498	4.00	211,998	4.00	0	0.00
WATERSHED BIOLOGIST	13,352	0.41	20,680	1.60	0	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	209,676	4.00	212,291	4.00	212,291	4.00	0	0.00
BENEFITS	5,096	0.00	12,400	0.00	12,400	0.00	0	0.00
TOTAL - PS	**3,842,852**	**80.51**	**3,851,730**	**85.20**	**3,899,010**	**85.20**	**0**	**0.00**
TRAVEL, IN-STATE	71,126	0.00	81,086	0.00	71,130	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,092	0.00	29,527	0.00	13,090	0.00	0	0.00
SUPPLIES	272,342	0.00	271,616	0.00	272,340	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,862	0.00	35,000	0.00	26,860	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,162	0.00	300	0.00	3,160	0.00	0	0.00
PROFESSIONAL SERVICES	101,786	0.00	97,777	0.00	101,790	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
HOUSEKEEPING & JANITORIAL SERV	170	0.00	5,000	0.00	500	0.00	0	0.00
M&R SERVICES	5,281	0.00	2,000	0.00	5,280	0.00	0	0.00
COMPUTER EQUIPMENT	21,758	0.00	4,348	0.00	21,760	0.00	0	0.00
MOTORIZED EQUIPMENT	5,186	0.00	3,118	0.00	5,190	0.00	0	0.00
OFFICE EQUIPMENT	2,197	0.00	6,539	0.00	2,200	0.00	0	0.00
OTHER EQUIPMENT	12,166	0.00	19,743	0.00	12,170	0.00	0	0.00
BUILDING LEASE PAYMENTS	344,134	0.00	186,000	0.00	344,130	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,037	0.00	3,375	0.00	2,040	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,343	0.00	25,000	0.00	23,340	0.00	0	0.00
TOTAL - EE	**904,642**	**0.00**	**770,429**	**0.00**	**904,980**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	3,632,129	0.00	3,544,348	0.00	3,409,797	0.00	0	0.00
TOTAL - PD	**3,632,129**	**0.00**	**3,544,348**	**0.00**	**3,409,797**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,379,623**	**80.51**	**$8,166,507**	**85.20**	**$8,213,787**	**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	**$8,379,623**	**80.51**	**$8,166,507**	**85.20**	**$8,213,787**	**85.20**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PRIVATE LAND SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	9,480	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	9,480	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	112	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	161	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	356	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	60	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	465	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	776	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	350	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	350	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	2,800	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	1,050	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	350	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	1,400	0.00	0	0.00
WATERSHED BIOLOGIST	0	0.00	0	0.00	560	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	1,400	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**30,200**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$30,200**	**0.00**	**$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	$0	0.00	$0	0.00	$30,200	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PRIVATE LAND SERVICES								
StL Land Trust Challenge Grant - 1400003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$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	$0	0.00	$0	0.00	$1,000,000	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PROTECTION								
CORE								
CONSERVATION AGENT I	0	0.00	0	0.00	1,784,124	43.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	912,672	20.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	5,167,488	98.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	5,500	0.19	0	0.00
ACCOUNTING TECHNICIAN	2,911	0.15	3,969	0.19	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	14,726	0.58	55,204	2.00	0	0.00	0	0.00
OFFICE MANAGER	37,500	1.00	37,850	1.00	38,850	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	28,788	1.00	0	0.00
CONSERVATION AGENT TRAINEE	147,343	4.08	655,576	17.75	655,576	15.75	0	0.00
CONSERVATION AGENT	7,213,484	157.63	7,489,776	161.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	1,299,281	23.01	1,360,181	25.00	1,413,048	25.00	0	0.00
PROTECTION REGIONAL SUPV	593,034	8.46	646,923	8.00	576,923	8.00	0	0.00
PROTECTION TECHNICIAN	58,872	2.00	59,572	2.00	59,572	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	63,588	1.00	65,395	1.00	64,395	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	61,140	1.00	61,490	1.00	61,490	1.00	0	0.00
PROTECTION PROGRAMS SUPV	78,912	1.00	79,307	1.00	79,307	1.00	0	0.00
PROTECTION FIELD CHIEF	139,449	2.00	139,624	2.00	152,292	2.00	0	0.00
PROTECTION DIVISION CHIEF	110,144	1.07	103,896	1.00	86,136	1.00	0	0.00
BENEFITS	29,048	0.00	16,317	0.00	16,317	0.00	0	0.00
TOTAL - PS	**9,849,432**	**202.98**	**10,775,080**	**222.94**	**11,102,478**	**219.94**	**0**	**0.00**
TRAVEL, IN-STATE	325,600	0.00	316,871	0.00	316,871	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,128	0.00	27,317	0.00	27,317	0.00	0	0.00
FUEL & UTILITIES	419	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	615,172	0.00	628,630	0.00	628,630	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	65,166	0.00	68,129	0.00	68,129	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,380	0.00	14,000	0.00	14,000	0.00	0	0.00
PROFESSIONAL SERVICES	46,223	0.00	52,778	0.00	52,778	0.00	0	0.00
M&R SERVICES	10,878	0.00	9,000	0.00	9,000	0.00	0	0.00
COMPUTER EQUIPMENT	4,920	0.00	12,149	0.00	12,149	0.00	0	0.00
MOTORIZED EQUIPMENT	4,454	0.00	12,103	0.00	12,103	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	850	0.00	850	0.00	0	0.00
OTHER EQUIPMENT	76,938	0.00	83,721	0.00	83,721	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PROTECTION								
CORE								
BUILDING LEASE PAYMENTS	102,598	0.00	96,000	0.00	96,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,008	0.00	792	0.00	792	0.00	0	0.00
MISCELLANEOUS EXPENSES	60,633	0.00	64,904	0.00	64,904	0.00	0	0.00
TOTAL - EE	**1,359,517**	**0.00**	**1,387,244**	**0.00**	**1,387,244**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	158,600	0.00	155,667	0.00	155,667	0.00	0	0.00
TOTAL - PD	**158,600**	**0.00**	**155,667**	**0.00**	**155,667**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,367,549**	**202.98**	**$12,317,991**	**222.94**	**$12,645,389**	**219.94**	**$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	$11,367,549	202.98	$12,317,991	222.94	$12,645,389	219.94		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PROTECTION								
Pay Plan FY19-Cost to Continue - 0000013								
CONSERVATION AGENT I	0	0.00	0	0.00	15,052	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	7,001	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	34,303	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	67	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	6,213	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	8,750	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	3,219	0.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	350	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	395	0.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	700	0.00	0	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	517	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**78,667**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$78,667**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$78,667**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PROTECTION								
Agent Training Academy - 1400002								
SUPPLIES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
VEHICLE CHECKPOINTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**	**$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	$0	0.00	$1	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	397,684	8.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	880,468	19.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	104,148	2.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	118,384	2.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	421,000	9.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	141,098	9.55	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	37,550	1.47	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	18,338	0.76	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	19,750	0.76	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	432,648	20.18	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	29,902	0.80	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	51,492	3.92	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	422,760	9.00	0	0.00
ACCOUNTING TECHNICIAN	29,012	1.05	28,394	1.00	0	0.00	0	0.00
PROGRAMMER/DATABASE MGR	117,684	2.00	118,384	2.00	0	0.00	0	0.00
SYSTEMS ANALYST	62,352	1.00	62,702	1.00	62,702	1.00	0	0.00
ASST GIS ANALYST	22,482	0.92	33,525	1.50	54,954	0.91	0	0.00
ASST GIS SPECIALIST	61,376	2.13	52,287	2.19	44,803	1.28	0	0.00
BIOMETRICIAN	179,484	3.00	180,534	3.00	180,534	3.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	14,092	0.72	14,327	0.74	0	0.00	0	0.00
OFFICE MANAGER	39,768	1.00	40,118	1.00	42,118	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	29,394	1.00	0	0.00
RESOURCE ASSISTANT	75,374	4.15	95,761	9.55	0	0.00	0	0.00
RESOURCE TECHNICIAN	332,704	16.01	384,383	18.28	0	0.00	0	0.00
FISHERIES BIOLOGIST	169,480	6.44	167,608	6.35	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	2,187	0.06	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	459,944	15.10	524,562	16.85	424,562	16.85	0	0.00
RESOURCE SCIENTIST	1,801,371	35.62	1,922,712	38.05	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	30,288	1.00	30,638	1.00	36,638	1.00	0	0.00
RESOURCE FORESTER ASST	22,901	0.99	40,276	1.77	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST	316,709	7.92	380,798	9.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	24,318	1.07	20,176	0.80	180,943	5.80	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
CORE								
RESOURCE SCIENCE FIELD CHF	58,588	0.77	76,256	1.00	140,792	2.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	76,644	1.00	76,256	1.00	76,256	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	75,305	0.83	90,993	1.00	90,993	1.00	0	0.00
SURVEY COORDINATOR	52,284	1.00	52,634	1.00	54,634	1.00	0	0.00
RESOURCES ANALYST	57,660	1.00	58,014	1.01	58,014	1.01	0	0.00
GIS SPECIALIST	145,560	3.00	146,610	3.00	146,610	3.00	0	0.00
GIS SUPERVISOR	75,876	1.00	76,256	1.00	76,256	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	10,156	0.50	16,780	0.80	0	0.00	0	0.00
WILDLIFE BIOLOGIST	174,661	6.67	204,156	7.80	204,156	7.80	0	0.00
STATE WILDLIFE VETERINARIAN	69,356	1.00	67,802	1.00	71,802	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	39,065	0.91	44,198	1.00	44,198	1.00	0	0.00
WILDLIFE MANAGEMENT ASST	105,382	4.58	110,712	6.40	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	295,596	5.00	297,346	5.00	302,346	5.00	0	0.00
RESOURCE SCIENCE SUPV	198,936	3.00	199,986	3.00	199,986	3.00	0	0.00
CERVID PROGRAM SUPERVISOR	49,296	1.00	49,646	1.00	51,646	1.00	0	0.00
RESOURCE SCIENCE ADM COORD	74,400	1.00	74,772	1.00	74,772	1.00	0	0.00
BENEFITS	18,097	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,338,388**	**132.44**	**5,739,602**	**150.09**	**5,724,331**	**148.09**	**0**	**0.00**
TRAVEL, IN-STATE	267,410	0.00	295,414	0.00	297,410	0.00	0	0.00
TRAVEL, OUT-OF-STATE	54,886	0.00	42,898	0.00	64,886	0.00	0	0.00
FUEL & UTILITIES	41,691	0.00	34,451	0.00	44,691	0.00	0	0.00
SUPPLIES	789,226	0.00	1,246,387	0.00	994,226	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,953	0.00	25,000	0.00	42,953	0.00	0	0.00
COMMUNICATION SERV & SUPP	430	0.00	2,500	0.00	2,500	0.00	0	0.00
PROFESSIONAL SERVICES	414,441	0.00	640,011	0.00	640,011	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,324	0.00	13,012	0.00	17,324	0.00	0	0.00
M&R SERVICES	59,003	0.00	67,500	0.00	67,500	0.00	0	0.00
COMPUTER EQUIPMENT	37,779	0.00	91,744	0.00	65,774	0.00	0	0.00
MOTORIZED EQUIPMENT	6,015	0.00	2,294	0.00	8,000	0.00	0	0.00
OFFICE EQUIPMENT	1,964	0.00	1,190	0.00	2,496	0.00	0	0.00
OTHER EQUIPMENT	193,676	0.00	271,116	0.00	271,116	0.00	0	0.00
BUILDING LEASE PAYMENTS	104,073	0.00	110,000	0.00	110,000	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
CORE								
EQUIPMENT RENTALS & LEASES	13,563	0.00	18,777	0.00	18,777	0.00	0	0.00
MISCELLANEOUS EXPENSES	57,878	0.00	66,000	0.00	66,878	0.00	0	0.00
TOTAL - EE	**2,097,312**	**0.00**	**2,928,294**	**0.00**	**2,714,542**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	304,795	0.00	161,043	0.00	374,795	0.00	0	0.00
TOTAL - PD	**304,795**	**0.00**	**161,043**	**0.00**	**374,795**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,740,495**	**132.44**	**$8,828,939**	**150.09**	**$8,813,668**	**148.09**	**$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	**$7,740,495**	**132.44**	**$8,828,939**	**150.09**	**$8,813,668**	**148.09**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
Pay Plan FY19-Cost to Continue - 0000013								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	2,531	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	4,399	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	702	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	3,232	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	3,154	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	525	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	767	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,050	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	259	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	3,343	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	6,398	0.00	0	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	2,223	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	5,898	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	620	0.00	0	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	3,150	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	280	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	380	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	380	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	453	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	354	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	1,050	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	380	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	280	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2,730	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	2,240	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
Pay Plan FY19-Cost to Continue - 0000013								
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	1,750	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,050	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	372	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**52,750**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$52,750**	**0.00**	**$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	$0	0.00	$0	0.00	$52,750	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
Chronic Wasting Disease - 1400005								
SALARIES & WAGES	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**120,000**	**0.00**	**0**	**0.00**
SUPPLIES	0	0.00	0	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**240,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$360,000**	**0.00**	**$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	$0	0.00	$0	0.00	$360,000	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
CORE								
CONSERVATION ASST	16,090	0.98	40,700	2.00	0	0.00	0	0.00
ACCOUNTING CLERK II	0	0.00	0	0.00	7,450	0.39	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	1,370,312	40.98	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,617,639	103.51	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	44,500	1.47	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	57,710	1.00	0	0.00
ACCOUNTING TECHNICIAN	60,282	1.70	59,403	2.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	28,675	0.46	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	56,228	2.00	122,028	4.10	0	0.00	0	0.00
OFFICE MANAGER	34,044	1.00	33,722	1.00	33,722	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	74,516	2.00	0	0.00
RESOURCE AIDE	60,256	3.53	163,233	9.86	0	0.00	0	0.00
RESOURCE ASSISTANT	1,933,775	81.25	2,383,459	95.11	0	0.00	0	0.00
RESOURCE TECHNICIAN	1,424,200	43.10	1,454,257	41.49	0	0.00	0	0.00
WILDLIFE TECHNICIAN	126,021	5.81	107,785	5.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	306,129	6.00	308,586	6.00	318,586	6.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	183,581	5.99	244,372	8.00	241,372	8.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	337,676	7.51	366,039	8.00	366,039	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	91,137	3.92	130,575	4.65	137,575	5.65	0	0.00
PUBLIC LAND COORDINATOR	56,544	1.00	56,894	1.00	56,894	1.00	0	0.00
NATURAL AREAS COORDINATOR	54,360	1.00	54,710	1.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	51,264	1.00	51,616	1.00	51,816	1.00	0	0.00
WILDLIFE BIOLOGIST	753,981	19.00	888,624	24.62	888,624	24.62	0	0.00
WILDLIFE ECOLOGIST	105,348	2.00	106,827	2.00	113,827	2.00	0	0.00
SMALL GAME COORDINATOR	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	40,280	0.83	48,686	1.00	48,686	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST	130,356	3.00	131,406	3.00	146,406	3.00	0	0.00
WILDLIFE REGIONAL SUPV	504,762	8.21	478,405	7.00	500,405	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	37,208	0.88	42,727	1.00	48,727	1.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	66,144	1.00	66,494	1.00	66,494	1.00	0	0.00
WILDLIFE MANAGEMENT ASST	20,827	0.92	29,420	1.26	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	1,589,928	32.77	1,630,572	34.00	1,630,572	35.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
CORE								
ELK PROGRAM MANAGER	61,140	1.00	61,490	1.00	61,490	1.00	0	0.00
WILDLIFE MGMT COORDINATOR	67,452	1.00	67,802	1.00	67,802	1.00	0	0.00
WILDLIFE MGMT CHIEF	148,222	2.00	148,785	2.00	153,785	2.00	0	0.00
WILDLIFE DIVISION CHIEF	83,433	0.96	87,496	1.00	87,496	1.00	0	0.00
SPECIES & HABITAT CHIEF	74,400	1.00	74,772	1.00	79,772	1.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	49,296	1.00	49,646	1.00	52,646	1.00	0	0.00
BENEFITS	22,226	0.00	13,030	0.00	13,030	0.00	0	0.00
TOTAL - PS	**8,606,542**	**242.36**	**9,592,538**	**273.55**	**9,398,195**	**263.62**	**0**	**0.00**
TRAVEL, IN-STATE	129,286	0.00	147,008	0.00	147,008	0.00	0	0.00
TRAVEL, OUT-OF-STATE	27,390	0.00	45,465	0.00	45,465	0.00	0	0.00
FUEL & UTILITIES	679,421	0.00	571,137	0.00	596,137	0.00	0	0.00
SUPPLIES	2,162,837	0.00	2,389,300	0.00	2,339,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,641	0.00	39,600	0.00	39,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,980	0.00	9,370	0.00	9,370	0.00	0	0.00
PROFESSIONAL SERVICES	1,732,993	0.00	1,620,137	0.00	1,670,137	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	709,015	0.00	672,000	0.00	682,000	0.00	0	0.00
M&R SERVICES	109,222	0.00	140,000	0.00	140,000	0.00	0	0.00
COMPUTER EQUIPMENT	4,758	0.00	5,662	0.00	5,662	0.00	0	0.00
MOTORIZED EQUIPMENT	241,841	0.00	320,441	0.00	285,441	0.00	0	0.00
OFFICE EQUIPMENT	104	0.00	2,205	0.00	2,205	0.00	0	0.00
OTHER EQUIPMENT	182,355	0.00	94,587	0.00	134,587	0.00	0	0.00
PROPERTY & IMPROVEMENTS	60	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	66,580	0.00	62,040	0.00	62,040	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	583,537	0.00	620,411	0.00	620,411	0.00	0	0.00
MISCELLANEOUS EXPENSES	43,837	0.00	34,040	0.00	34,040	0.00	0	0.00
TOTAL - EE	**6,707,857**	**0.00**	**6,778,403**	**0.00**	**6,818,403**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
CORE								
PROGRAM DISTRIBUTIONS	1,187,223	0.00	3,073,415	0.00	3,033,415	0.00	0	0.00
TOTAL - PD	**1,187,223**	**0.00**	**3,073,415**	**0.00**	**3,033,415**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,501,622**	**242.36**	**$19,444,356**	**273.55**	**$19,250,013**	**263.62**	**$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	$16,501,622	242.36	$19,444,356	273.55	$19,250,013	263.62		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
Pay Plan FY19-Cost to Continue - 0000013								
CONSERVATION ASST	0	0.00	0	0.00	700	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	14,522	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	33,289	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	1,435	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	161	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
RESOURCE AIDE	0	0.00	0	0.00	3,451	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	1,750	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	2,100	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	2,800	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	2,800	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,628	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	8,617	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	700	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	350	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,050	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	2,450	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	441	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	11,900	0.00	0	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	741	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	436	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	372	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
Pay Plan FY19-Cost to Continue - 0000013								
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**95,893**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$95,893**	**0.00**	**$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	$0	0.00	$0	0.00	$95,893	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADVERTISING								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**	**$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	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**		**0.00**

Department of Conservation	Budget Unit	40000C
Division		
DI Name Pay Plan - FY 2019 Cost to Continue DI# 0000013	HB Section	6.60

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	640,842	640,842		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	**0**	**0**	**640,842**	**640,842**		Total	**0**	**0**	**0**	**0**	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

| *Est. Fringe* | *0* | *0* | *195,265* | *195,265* | | *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:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2019 budget includes appropriation authority for a $700 pay increase for employees making under $70,000 and a 1% pay increase for employees making over $70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

Department of Conservation		Budget Unit	40000C
Division			
DI Name Pay Plan - FY 2019 Cost to Continue DI# 0000013		HB Section	6.60

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on a $700 pay increase for employees making under $70,000 and a 1% pay increase for employees making over $70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year. Conservation intends to utilize appropriated funding for market-based compensation strategy the Department implemented in FY19.

Director's Office/Administration	$34,295
Administrative Services	$44,403
Design & Development	$64,357
Fisheries	$67,511
Forestry	$92,726
Human Resources	$11,450
Outreach & Education	$68,590
Private Land Services	$30,200
Protection	$78,667
Resource Science	$52,750
Wildlife	$95,893

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100 - Salaries & Wages					640,842		640,842			
Total PS	**0**	**0.0**	**0**	**0.0**	**640,842**	**0.0**	**640,842**	**0.0**	**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**640,842**	**0.0**	**640,842**	**0.0**	**0**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
Pay Plan FY19-Cost to Continue - 0000013								
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	4,200	0.00	0	0.00
IT APPLICATIONS SUPPORT TECH	0	0.00	0	0.00	700	0.00	0	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	480	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	701	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	3,175	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	837	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	700	0.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	2,450	0.00	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	390	0.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	700	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	389	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	350	0.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	411	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	420	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	373	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	3,150	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	350	0.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	700	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	700	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	1,190	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,912	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	358	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
Pay Plan FY19-Cost to Continue - 0000013								
FEDERAL AID ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	247	0.00	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	462	0.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	351	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	350	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	465	0.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	557	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	613	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	427	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	557	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	730	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**34,295**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$34,295**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$34,295**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	1,764	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	824	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	6,667	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	700	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	700	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
CLERK TYPIST	0	0.00	0	0.00	630	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	4,550	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	4,077	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	80	0.00	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	1,078	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	1,187	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	5	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	1,050	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	700	0.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	347	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	8,050	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	424	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	700	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	350	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	1,750	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	365	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	1,400	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	350	0.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	436	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	751	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	494	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**44,403**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$44,403**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$44,403**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
Pay Plan FY19-Cost to Continue - 0000013								
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	5,250	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	461	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	460	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,450	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	350	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	350	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	700	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	352	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	1,400	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	5,915	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	7,567	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	0	0.00	0	0.00	2,846	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	4,550	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	5,250	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	8,750	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	415	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	3,150	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	395	0.00	0	0.00
ARCHITECT INTERN	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	449	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	4,214	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	395	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
Pay Plan FY19-Cost to Continue - 0000013								
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	700	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	350	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	1,775	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	1,165	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	453	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	395	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**64,357**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$64,357**	**0.00**	**$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	$0	0.00	$0	0.00	$64,357	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
Pay Plan FY19-Cost to Continue - 0000013								
CONSERVATION ASST	0	0.00	0	0.00	193	0.00	0	0.00
AQUACULTURE VISITOR CENTER MAN	0	0.00	0	0.00	350	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	350	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	15,680	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	350	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	700	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	7,700	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	165	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	287	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	410	0.00	0	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	858	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,348	0.00	0	0.00
RESOURCE AIDE	0	0.00	0	0.00	1,323	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	1,750	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	105	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	2,100	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	372	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	3,150	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	350	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	700	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	350	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	700	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	2,800	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,400	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	14,910	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	2,800	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	700	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
Pay Plan FY19-Cost to Continue - 0000013								
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	945	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	553	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	350	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	168	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	700	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	444	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**67,511**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$67,511**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$67,511**	**0.00**		**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
Pay Plan FY19-Cost to Continue - 0000013								
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	1,050	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	8,157	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	14,371	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	9,111	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	9,110	0.00	0	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	1,050	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	350	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	8,682	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	14,371	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	1,425	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	2,884	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,474	0.00	0	0.00
RESOURCE AIDE	0	0.00	0	0.00	7,445	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	861	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	207	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	84	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	109	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,750	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	2,800	0.00	0	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	252	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	779	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	504	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
Pay Plan FY19-Cost to Continue - 0000013								
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**92,726**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$92,726**	**0.00**	**$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	$0	0.00	$0	0.00	$92,726	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
HUMAN RESOURCES								
Pay Plan FY19-Cost to Continue - 0000013								
INTERN	0	0.00	0	0.00	2,643	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,729	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	329	0.00	0	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	877	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	2,534	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	350	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	387	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	471	0.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	380	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**11,450**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,450**	**0.00**	**$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	$0	0.00	$0	0.00	$11,450	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
Pay Plan FY19-Cost to Continue - 0000013								
COMMUNITY EDUCATION SPECIALIST	0	0.00	0	0.00	10,273	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	5,688	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	147	0.00	0	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	326	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,450	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,730	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	3,112	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	627	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	109	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	161	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	315	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	1,750	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	1,750	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	2,800	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	350	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,750	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	1,050	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	189	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	1,750	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	95	0.00	0	0.00
DESIGNER	0	0.00	0	0.00	1,050	0.00	0	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	350	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	700	0.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	700	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
Pay Plan FY19-Cost to Continue - 0000013								
MEDIA SPECIALIST	0	0.00	0	0.00	1,750	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	1,400	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	1,050	0.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	350	0.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
EDITOR	0	0.00	0	0.00	1,400	0.00	0	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	270	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	700	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	350	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	350	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	4,200	0.00	0	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	7,182	0.00	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	700	0.00	0	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	1,750	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	189	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	350	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	700	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	700	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	350	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	427	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**68,590**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$68,590**	**0.00**	**$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	$0	0.00	$0	0.00	$68,590	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PRIVATE LAND SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	9,480	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	9,480	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	112	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	161	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	356	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	60	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	465	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	776	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	350	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	350	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	2,800	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	1,050	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	350	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	1,400	0.00	0	0.00
WATERSHED BIOLOGIST	0	0.00	0	0.00	560	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	1,400	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**30,200**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$30,200**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$30,200**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PROTECTION								
Pay Plan FY19-Cost to Continue - 0000013								
CONSERVATION AGENT I	0	0.00	0	0.00	15,052	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	7,001	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	34,303	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	67	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	6,213	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	8,750	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	3,219	0.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	350	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	395	0.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	700	0.00	0	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	517	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**78,667**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$78,667**	**0.00**	**$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	$0	0.00	$0	0.00	$78,667	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
Pay Plan FY19-Cost to Continue - 0000013								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	2,531	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	4,399	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	702	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	3,232	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	3,154	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	525	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	767	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,050	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	259	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	3,343	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	6,398	0.00	0	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	2,223	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	5,898	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	620	0.00	0	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	3,150	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	280	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	380	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	380	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	453	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	354	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	1,050	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	380	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	280	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2,730	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	2,240	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
Pay Plan FY19-Cost to Continue - 0000013								
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	1,750	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,050	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	372	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**52,750**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$52,750**	**0.00**	**$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	$0	0.00	$0	0.00	$52,750	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
Pay Plan FY19-Cost to Continue - 0000013								
CONSERVATION ASST	0	0.00	0	0.00	700	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	14,522	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	33,289	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	1,435	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	161	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
RESOURCE AIDE	0	0.00	0	0.00	3,451	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	1,750	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	2,100	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	2,800	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	2,800	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,628	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	8,617	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	700	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	350	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,050	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	2,450	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	441	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	11,900	0.00	0	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	741	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	436	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	372	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
Pay Plan FY19-Cost to Continue - 0000013								
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**95,893**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$95,893**	**0.00**	**$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	$0	0.00	$0	0.00	$95,893	0.00		0.00

GOAL 1

MDC Takes Care of Nature

CORE DECISION ITEM

Department	Conservation			Budget Unit	40020C
Division	Fisheries				
Core				HB Section	6.615

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	7,443,005	7,443,005		PS	0	0	0	0	
EE	0	0	3,995,035	3,995,035		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	11,438,040	11,438,040		Total	0	0	0	0	
FTE	0.00	0.00	195.19	195.19		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	4,729,620	4,729,620		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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for Fisheries sustains resources through aquatic habitat restoration and management, fish population management, research, invasive species, disease monitoring and control, tracking of species of conservation concern, streams and watershed technical services, and cold and warm water hatcheries.

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: Fisheries Administration, Stream Programs, Fish Hatcheries, and Fisheries Regional.

CORE DECISION ITEM

Department Conservation	Budget Unit	40020C
Division Fisheries		
Core	HB Section	6.615

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	11,075,040	11,222,801	11,314,801	11,382,312
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,075,040	11,222,801	11,314,801	11,382,312
Actual Expenditures (All Funds)	10,929,593	11,035,672	10,978,060	N/A
Unexpended (All Funds)	145,447	187,129	336,741	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)
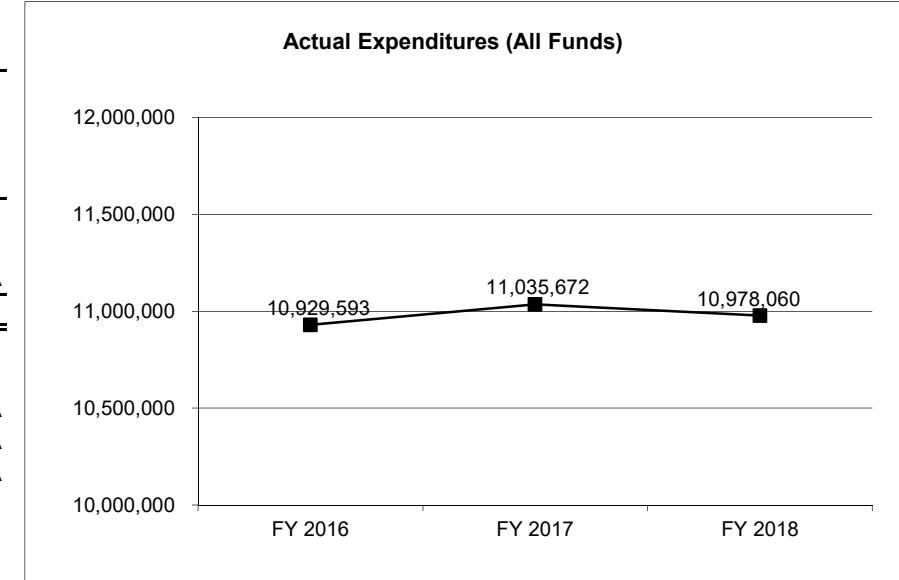
NOTES:

DEPARTMENT OF CONSERVATION
FISHERIES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	192.55	0	0	7,387,277	7,387,277	
		EE	0.00	0	0	3,694,819	3,694,819	
		PD	0.00	0	0	300,216	300,216	
		Total	**192.55**	**0**	**0**	**11,382,312**	**11,382,312**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1967 9374	PS	(2.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation	780 9374	PS	4.64	0	0	55,728	55,728	To align expenditures with planned spending.
NET DEPARTMENT CHANGES			**2.64**	**0**	**0**	**55,728**	**55,728**	
DEPARTMENT CORE REQUEST								
		PS	195.19	0	0	7,443,005	7,443,005	
		EE	0.00	0	0	3,694,819	3,694,819	
		PD	0.00	0	0	300,216	300,216	
		Total	**195.19**	**0**	**0**	**11,438,040**	**11,438,040**	
GOVERNOR'S RECOMMENDED CORE								
		PS	195.19	0	0	7,443,005	7,443,005	
		EE	0.00	0	0	3,694,819	3,694,819	
		PD	0.00	0	0	300,216	300,216	
		Total	**195.19**	**0**	**0**	**11,438,040**	**11,438,040**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,064,985	183.59	7,387,277	192.55	7,443,005	195.19	0	0.00
TOTAL - PS	7,064,985	183.59	7,387,277	192.55	7,443,005	195.19	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,647,716	0.00	3,694,819	0.00	3,694,819	0.00	0	0.00
TOTAL - EE	3,647,716	0.00	3,694,819	0.00	3,694,819	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	265,359	0.00	300,216	0.00	300,216	0.00	0	0.00
TOTAL - PD	265,359	0.00	300,216	0.00	300,216	0.00	0	0.00
TOTAL	**10,978,060**	**183.59**	**11,382,312**	**192.55**	**11,438,040**	**195.19**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	67,511	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,511	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**67,511**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$10,978,060**	**183.59**	**$11,382,312**	**192.55**	**$11,505,551**	**195.19**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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.

<div align="center">

DEPARTMENT REQUEST

</div>

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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
	Unknown	**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
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
CORE								
CONSERVATION ASST	10,208	0.63	9,546	0.55	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	42,518	1.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,174,454	51.27	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	38,481	1.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	62,758	5.28	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	24,579	1.17	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	846,283	24.43	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	104,949	5.10	0	0.00
ACCOUNTING TECHNICIAN	8,057	0.40	9,488	0.47	6,488	0.47	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	7,493	0.82	0	0.00
ASST GIS SPECIALIST	779	0.03	17,493	0.82	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	21,391	1.19	24,579	1.17	0	0.00	0	0.00
MARKETING ASSISTANT	24,203	1.07	28,870	2.45	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	25,525	1.03	35,962	2.85	0	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	38,232	1.00	38,582	1.00	38,582	1.00	0	0.00
OFFICE MANAGER	37,500	1.00	37,896	1.00	39,896	1.00	0	0.00
RESOURCE AIDE	33,168	2.03	61,230	3.78	0	0.00	0	0.00
RESOURCE ASSISTANT	1,054,124	45.44	1,072,149	44.80	0	0.00	0	0.00
FISHERIES TECHNICIAN	96,695	4.83	101,287	5.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	763,029	23.32	788,600	22.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	3,071	0.18	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	42,168	1.00	42,518	1.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	3,000	0.47	0	0.00
FISHERIES BIOLOGIST	50,595	1.68	38,481	1.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
SPECIAL PROGRAMS COORD	7,013	0.25	8,777	0.30	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	243,649	5.53	262,753	6.00	234,753	6.00	0	0.00
HATCHERY SYSTEMS MANAGER	74,400	1.00	74,772	1.00	75,272	1.00	0	0.00
HATCHERY MANAGER	428,579	8.75	441,054	9.00	446,054	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	20,464	0.43	47,762	1.00	92,580	2.00	0	0.00
FISHERIES PROGRAM COORDINATOR	118,320	2.00	119,020	2.00	119,020	2.00	0	0.00
FISHERIES PROGRAMS SUPV	58,800	1.00	59,150	1.00	59,150	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
CORE								
FISHERIES PROGRAMS SPECIALIST	103,606	1.70	124,948	2.00	114,948	2.00	0	0.00
AQUACULTURE SPECIALIST	59,667	1.85	66,248	2.00	66,248	2.00	0	0.00
AQUACULTURE BIOLOGIST	49,296	1.00	50,206	1.00	50,206	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	310,852	7.79	320,884	8.00	320,884	8.00	0	0.00
FISHERIES TRAINING COORDINATOR	58,800	1.00	59,163	1.00	59,163	1.00	0	0.00
FISHERIES SPECIALIST	113,379	3.61	129,440	4.00	129,440	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,960,930	41.37	2,017,300	42.60	2,012,300	42.60	0	0.00
FISHERIES REGIONAL SUPV	516,444	8.00	519,244	8.00	527,244	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	104,880	2.00	105,580	2.00	110,580	2.00	0	0.00
BIG RIVER SPECIALIST	48,336	1.00	48,686	1.00	48,686	1.00	0	0.00
AQUATIC HABITAT SPECIALIST	56,544	1.00	56,894	1.00	56,894	1.00	0	0.00
FISHERIES INFO SYSTEMS MGR	29,737	0.67	40,898	1.00	44,898	1.00	0	0.00
RESOURCE SCIENCE ASSISTANT	24,842	1.10	53,508	2.70	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	41,831	1.00	42,354	1.58	52,354	1.58	0	0.00
STREAM TEAM COORDINATOR	48,336	1.00	48,686	1.00	48,686	1.00	0	0.00
STREAM & WATERSHED CHIEF	68,784	1.00	69,134	1.00	69,134	1.00	0	0.00
ASSISTANT NATURALIST	16,603	0.71	11,105	0.48	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	137,796	2.00	138,496	2.00	148,496	2.00	0	0.00
FISHERIES DIVISION CHIEF	88,788	1.00	89,232	1.00	91,232	1.00	0	0.00
BENEFITS	5,612	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PS	**7,064,985**	**183.59**	**7,387,277**	**192.55**	**7,443,005**	**195.19**	**0**	**0.00**
TRAVEL, IN-STATE	105,417	0.00	109,521	0.00	109,521	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,741	0.00	34,586	0.00	34,586	0.00	0	0.00
FUEL & UTILITIES	386,572	0.00	333,619	0.00	333,619	0.00	0	0.00
SUPPLIES	2,539,417	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	38,947	0.00	67,000	0.00	67,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	464	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	162,081	0.00	210,993	0.00	210,993	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	96,353	0.00	90,000	0.00	90,000	0.00	0	0.00
M&R SERVICES	29,007	0.00	62,000	0.00	62,000	0.00	0	0.00
COMPUTER EQUIPMENT	8,670	0.00	27,677	0.00	27,677	0.00	0	0.00
MOTORIZED EQUIPMENT	89,724	0.00	50,355	0.00	50,355	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item 　Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FISHERIES								
CORE								
OFFICE EQUIPMENT	1,611	0.00	5,885	0.00	5,885	0.00	0	0.00
OTHER EQUIPMENT	106,192	0.00	139,946	0.00	139,946	0.00	0	0.00
BUILDING LEASE PAYMENTS	13,868	0.00	25,000	0.00	25,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,228	0.00	10,237	0.00	10,237	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,424	0.00	28,000	0.00	28,000	0.00	0	0.00
TOTAL - EE	**3,647,716**	**0.00**	**3,694,819**	**0.00**	**3,694,819**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	265,359	0.00	300,216	0.00	300,216	0.00	0	0.00
TOTAL - PD	**265,359**	**0.00**	**300,216**	**0.00**	**300,216**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$10,978,060**	**183.59**	**$11,382,312**	**192.55**	**$11,438,040**	**195.19**	**$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	**$10,978,060**	**183.59**	**$11,382,312**	**192.55**	**$11,438,040**	**195.19**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s):   6.615

Program Name: Fisheries

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

1a. What strategic priority does this program address?

Take Care Of Nature

1b. What does this program do?

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 program areas of Fisheries Administration, Stream Programs, Fish Hatcheries and Fisheries Regional.

Fisheries 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.

Stream 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.

Fish Hatcheries

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

Fisheries Regional

Offer technical guidance for stream and lake management to private landowners and local, state, and federal governmental agencies; educate and inform 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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): __6.615__

Program Name: Fisheries

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

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

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 77,900 (FY18). The number of stream team participants in FY18 was 27,875.

Number of People Participating in Regional Fisheries Educational Activities

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	60,000	60,000	60,000	60,000	60,000	60,000
Actual	64,046	67,716	77,900			
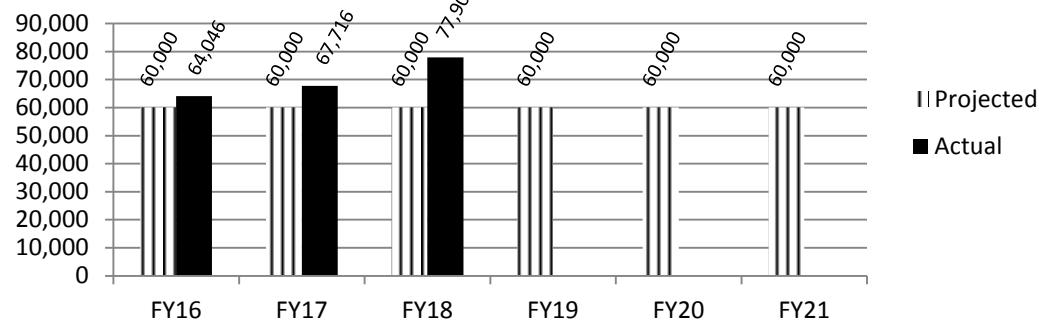
Number of People Engaged or Participating in Stream Team Events

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	25,000	25,000	25,000	25,000	25,000	25,000
Actual	31,731	32,821	27,875			
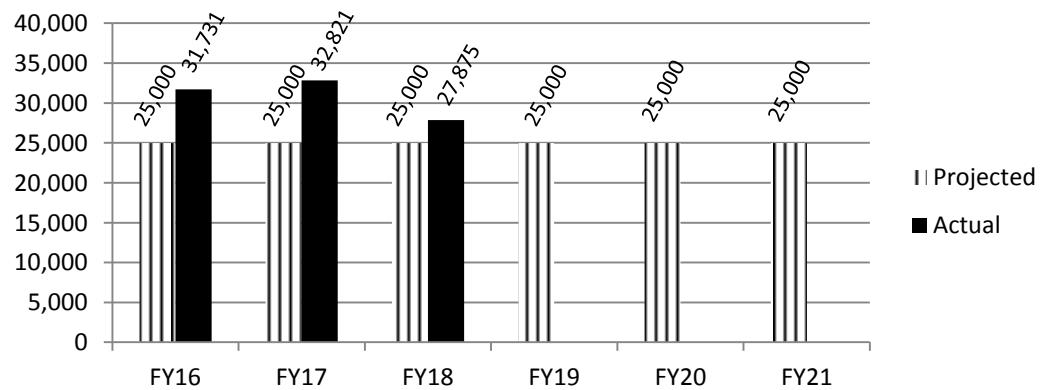
In FY18, Stream Team volunteers provided over 112,000 hours of service by removing more than 370 tons of trash, planting 2,500 trees, and conducting 910 water quality monitoring trips.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): ___6.615___

Program Name: Fisheries

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

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

Number of MO Fishing App Downloads
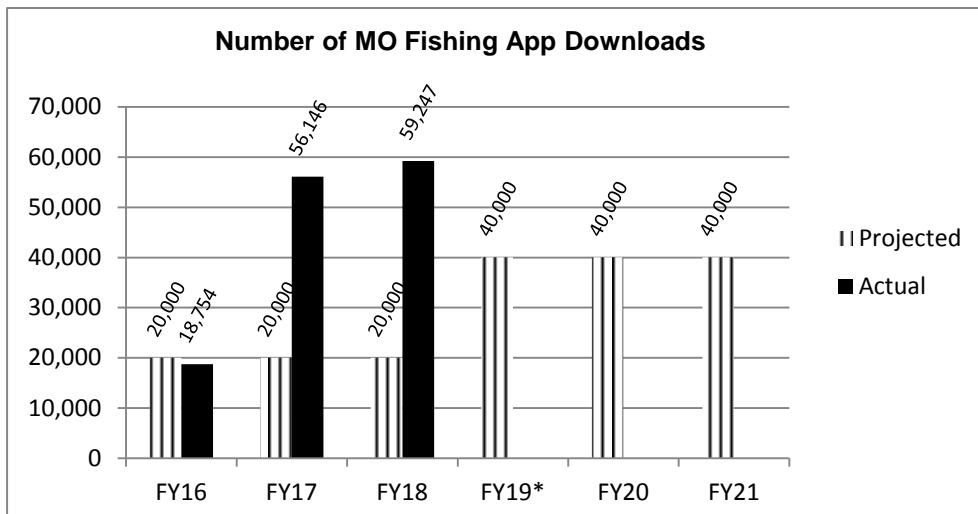
MDC's MO Fishing is a free app that lets anglers:
- Buy, review, save, and show fishing permits.
- Find nearby lakes, rivers and streams.
- Easily see features of bodies of water, boat ramps, parking lots, and restrooms.
- Use fish-attractor data to find the best fishing spots.
- See fishing season and regulations.
- Read annual fishing prospects and weekly fishing reports.
- Use a handy Fish Guide to help identify catches.

* Projections in FY19 forward assumes app downloads will decrease from the successful launch of MO Fishing in July 2016.

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

One measure of customer satisfaction is the number of fishing permits sold. In 2017, the Department of Conservation sold approximately 900,000 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 (*2016 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*), 103.7 million U.S. residents 16 years old and older or 41 percent of the population, participated in wildlife-related recreational activities. The national participation rate for fishing was 35.8 million anglers or 34 percent of the US population 16 years old and older.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

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

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

Number of Stream or Lake Motorboat Accesses
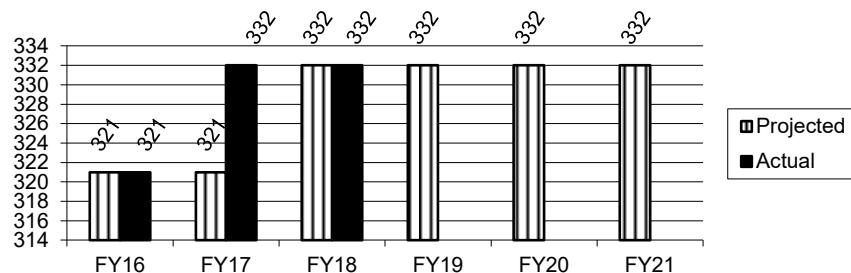
Number of Lake and Stream Areas Managed for Public Fishing
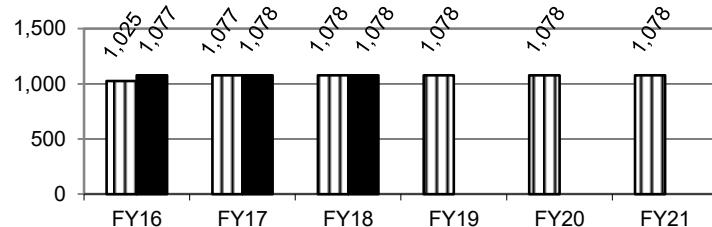
The Department manages 332 Stream or Lake Accesses. Of which, 122 are managed in cooperation with communities, county governments, and other agencies through the Community Assistance Program to provide close to home public fishing access.

Number of Warm Water Fish Stocked in Public Lakes and Streams (Millions, Calendar Year (CY17))
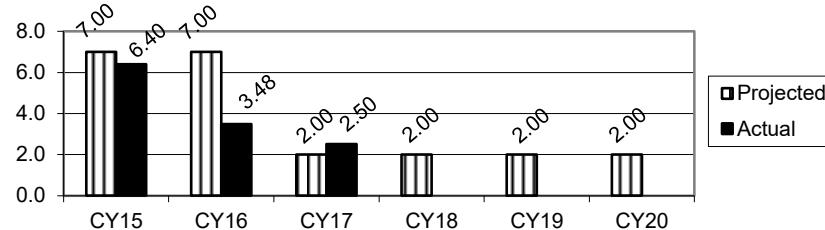
Number of Trout Stocked in Public Lakes and Streams (Millions, Calendar Year (CY17))
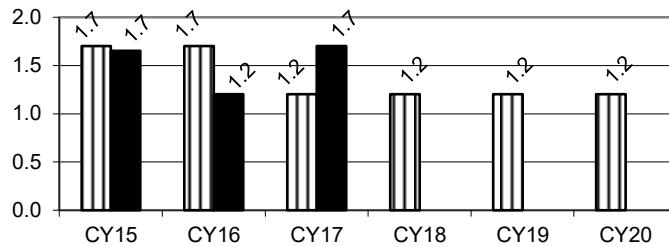
Missouri offers world-class trout fishing at four trout parks, 120 miles of spring fed streams, Lake Taneycomo, and 35 winter trout lakes.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): __6.615__

Program Name: Fisheries

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

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

Number of Private Landowner Contacts

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	5,500	5,069	4,865	5,000	5,000	5,000
Actual	5,069	4,865	5,086			

RAM Sampling Sites Completed

	FY16	FY17	FY18	FY19	FY20	FY21
Projected			56	56	56	56
Actual	41	53	56			
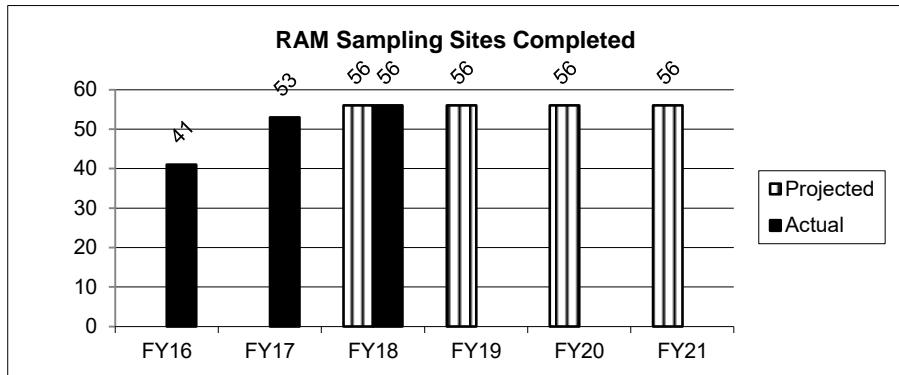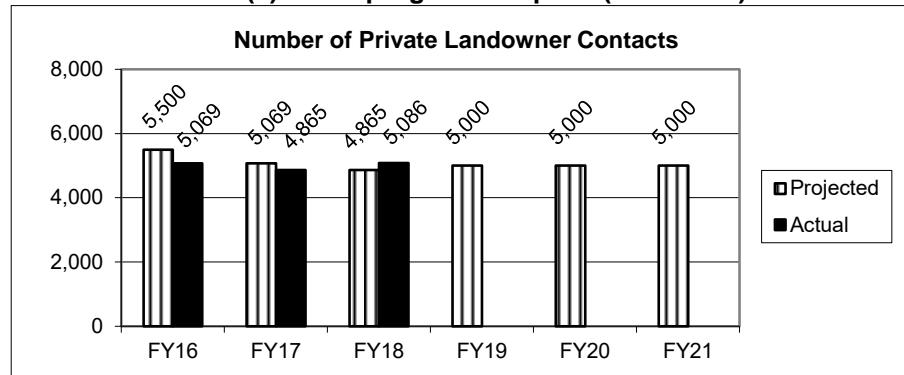
*No projections for FY16 & FY17 due to new data collection.

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

One measure of efficiency is the number of activities on private land that occur from private landowner contacts. These activities include fish samples, fish kill investigations, letters, plans, conservation easement negations, and demonstration area developments and maintenance.

Private Landowner Activities

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	1,000	1,000	1,000	1,000	1,000	1,000
Actual	1,026	929	1,043			

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Fisheries

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

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

Program Expenditure History

FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
10,929,593 / 10,929,593	11,035,671 / 11,035,671	10,978,060 / 10,978,060	11,382,312 / 11,382,312

□ GR ▨ FEDERAL ■ OTHER ▨ TOTAL

4. **What are the sources of the "Other " funds?**
   Conservation Commission Fund (0609)

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

6. **Are there federal matching requirements? If yes, please explain.**
   No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. **Is this a federally mandated program? If yes, please explain.**
   No.

Department Conservation					Budget Unit	40025C			
Division Forestry									
Core					HB Section	6.620			

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	9,328,823	9,328,823		PS	0	0	0	0	
EE	0	0	5,911,605	5,911,605		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	15,240,428	15,240,428		Total	0	0	0	0	
FTE	0.00	0.00	261.31	261.31		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	6,138,134	6,138,134		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.						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)   Other Funds:

2. CORE DESCRIPTION

Funding to sustain forests through terrestrial habitat restoration and management, research, invasive species and disease monitoring and control, wildfire suppression and rural fire department training, tracking of species of conservation concern, state tree nursery, and support of the forest products industry.

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: Forestry Administration and Nursery, Forestry Statewide Programs, and Forestry Regional.

CORE DECISION ITEM

Department Conservation				Budget Unit	40025C
Division Forestry					
Core				HB Section	6.620

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	14,990,763	15,237,657	15,239,357	15,332,083
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,990,763	15,237,657	15,239,357	15,332,083
Actual Expenditures (All Funds)	14,035,632	14,371,393	14,573,396	N/A
Unexpended (All Funds)	955,131	866,264	665,961	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

NOTES:

105
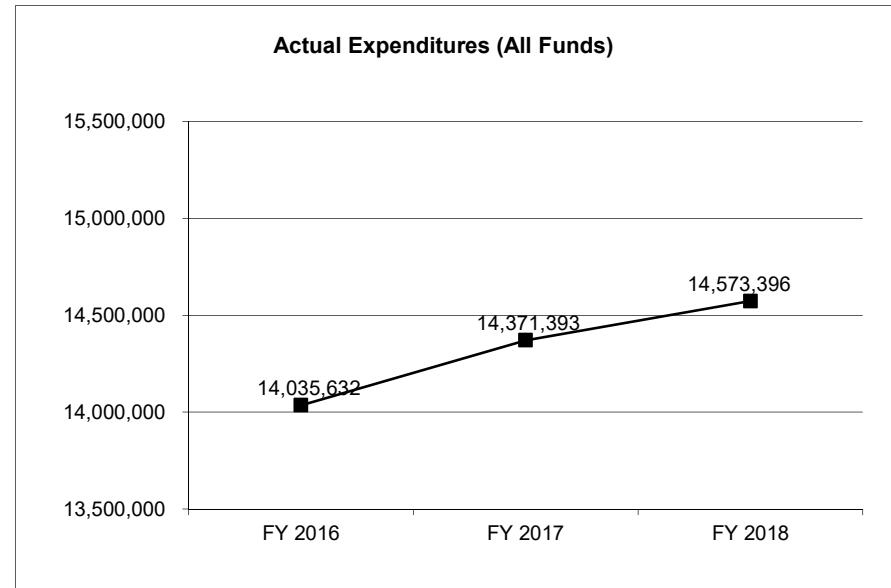
DEPARTMENT OF CONSERVATION
FORESTRY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	264.26	0	0	9,420,478	9,420,478	
		EE	0.00	0	0	4,283,389	4,283,389	
		PD	0.00	0	0	1,628,216	1,628,216	
		Total	**264.26**	**0**	**0**	**15,332,083**	**15,332,083**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1968 9376	PS	(2.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation	754 9376	PS	(0.95)	0	0	(91,655)	(91,655)	To align expenditures with planned spending.
NET DEPARTMENT CHANGES			**(2.95)**	**0**	**0**	**(91,655)**	**(91,655)**	
DEPARTMENT CORE REQUEST								
		PS	261.31	0	0	9,328,823	9,328,823	
		EE	0.00	0	0	4,283,389	4,283,389	
		PD	0.00	0	0	1,628,216	1,628,216	
		Total	**261.31**	**0**	**0**	**15,240,428**	**15,240,428**	
GOVERNOR'S RECOMMENDED CORE								
		PS	261.31	0	0	9,328,823	9,328,823	
		EE	0.00	0	0	4,283,389	4,283,389	
		PD	0.00	0	0	1,628,216	1,628,216	
		Total	**261.31**	**0**	**0**	**15,240,428**	**15,240,428**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,919,509	248.68	9,420,478	264.26	9,328,823	261.31	0	0.00
TOTAL - PS	8,919,509	248.68	9,420,478	264.26	9,328,823	261.31	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,626,455	0.00	4,283,389	0.00	4,283,389	0.00	0	0.00
TOTAL - EE	3,626,455	0.00	4,283,389	0.00	4,283,389	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	2,027,432	0.00	1,628,216	0.00	1,628,216	0.00	0	0.00
TOTAL - PD	2,027,432	0.00	1,628,216	0.00	1,628,216	0.00	0	0.00
TOTAL	**14,573,396**	**248.68**	**15,332,083**	**264.26**	**15,240,428**	**261.31**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	92,726	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,726	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**92,726**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$14,573,396**	**248.68**	**$15,332,083**	**264.26**	**$15,333,154**	**261.31**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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.

<div align="center">

DEPARTMENT REQUEST

</div>

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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
	Unknown	**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
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
CORE								
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	55,120	2.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	64,236	2.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	471,616	28.55	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	210,641	5.96	0	0.00
FORESTER I	0	0.00	0	0.00	371,016	10.00	0	0.00
FORESTER II	0	0.00	0	0.00	1,612,884	36.00	0	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	47,412	1.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	55,360	2.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	58,800	1.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	1,420,081	45.40	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,349,920	76.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	500	0.02	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	40,706	1.77	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	419,418	8.24	0	0.00
ACCOUNTING TECHNICIAN	30,599	1.02	30,638	1.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	35,388	1.00	38,824	1.00	0	0.00	0	0.00
GIS TECHNICIAN	970	0.05	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	1,000	0.47	0	0.00
PUBLIC SERVICE ASSISTANT	49,854	1.89	43,760	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	216,774	7.39	236,341	8.14	0	0.00	0	0.00
OFFICE MANAGER	40,548	1.00	39,347	1.00	41,347	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	310,472	9.82	0	0.00
RESOURCE AIDE	22,731	1.20	124,610	21.27	0	(0.00)	0	0.00
RESOURCE ASSISTANT	2,405,254	98.38	2,462,888	82.12	0	0.00	0	0.00
RESOURCE TECHNICIAN	1,512,426	44.50	1,550,858	46.61	0	0.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	67,217	1.32	57,621	1.50	0	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	69,870	2.35	70,718	2.46	82,718	3.08	0	0.00
EXCESS PROPERTY SPECIALIST	36,792	1.00	36,241	1.00	37,141	1.00	0	0.00
FIRE PROGRAM ASST SUPV	43,848	1.00	41,709	1.00	46,709	1.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	9,098	0.59	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	1,006	0.05	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	4,555	0.24	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
CORE								
LEAD EQUIPMENT OPERATOR	7,900	0.30	8,094	0.31	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	264,363	5.00	288,182	5.00	281,182	5.00	0	0.00
FORESTRY REGIONAL SUPV	531,205	8.00	520,581	8.00	513,581	8.00	0	0.00
FOREST ENTOMOLOGIST	42,168	1.00	50,058	1.00	50,058	1.00	0	0.00
FOREST PATHOLOGIST	30,822	0.65	49,653	1.00	45,653	1.00	0	0.00
RESOURCE SCIENTIST	1,568	0.05	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER	409,606	8.00	419,418	8.24	0	0.00	0	0.00
RESOURCE FORESTER ASST	163,668	5.50	161,322	5.00	0	0.00	0	0.00
RESOURCE FORESTER	1,979,503	43.83	2,218,928	52.06	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	81,940	1.20	69,448	1.00	65,448	1.00	0	0.00
FOREST NURSERY MANAGER	44,712	1.00	43,361	1.00	45,361	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	384,857	6.00	375,238	6.00	275,238	4.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	15,870	0.72	0	0.00	0	0.00
FORESTRY PROGRAMS SPEC	111,369	2.00	106,912	2.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	155,508	2.00	156,484	2.00	160,484	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	100,728	1.00	101,227	1.00	105,227	1.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	66,144	1.00	66,494	1.00	67,494	1.00	0	0.00
BENEFITS	10,171	0.00	22,000	0.00	22,000	0.00	0	0.00
TOTAL - PS	**8,919,509**	**248.68**	**9,420,478**	**264.26**	**9,328,823**	**261.31**	**0**	**0.00**
TRAVEL, IN-STATE	114,223	0.00	148,890	0.00	148,890	0.00	0	0.00
TRAVEL, OUT-OF-STATE	42,952	0.00	35,919	0.00	35,919	0.00	0	0.00
FUEL & UTILITIES	206,845	0.00	190,063	0.00	190,063	0.00	0	0.00
SUPPLIES	1,205,617	0.00	1,163,722	0.00	1,163,722	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,572	0.00	47,000	0.00	47,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,063	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,147,063	0.00	1,623,962	0.00	1,623,962	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	312,039	0.00	349,000	0.00	349,000	0.00	0	0.00
M&R SERVICES	56,997	0.00	47,000	0.00	47,000	0.00	0	0.00
COMPUTER EQUIPMENT	13,627	0.00	16,998	0.00	16,998	0.00	0	0.00
MOTORIZED EQUIPMENT	138,769	0.00	310,710	0.00	310,710	0.00	0	0.00
OFFICE EQUIPMENT	8,919	0.00	12,249	0.00	12,249	0.00	0	0.00
OTHER EQUIPMENT	105,013	0.00	112,579	0.00	112,579	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
FORESTRY								
CORE								
BUILDING LEASE PAYMENTS	62,933	0.00	60,000	0.00	60,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	140,993	0.00	133,297	0.00	133,297	0.00	0	0.00
MISCELLANEOUS EXPENSES	34,830	0.00	32,000	0.00	32,000	0.00	0	0.00
TOTAL - EE	**3,626,455**	**0.00**	**4,283,389**	**0.00**	**4,283,389**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,941,417	0.00	1,584,216	0.00	1,584,216	0.00	0	0.00
REFUNDS	86,015	0.00	44,000	0.00	44,000	0.00	0	0.00
TOTAL - PD	**2,027,432**	**0.00**	**1,628,216**	**0.00**	**1,628,216**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$14,573,396**	**248.68**	**$15,332,083**	**264.26**	**$15,240,428**	**261.31**	**$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	**$14,573,396**	**248.68**	**$15,332,083**	**264.26**	**$15,240,428**	**261.31**		**0.00**

PROGRAM DESCRIPTION

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

1a. What strategic priority does this program address?
Take Care Of Nature

1b. What does this program do?
The Forestry Division ensures the health and sustainability of Missouri's urban and rural forest resource and addresses what people need from that resource. The Forestry Division includes the program areas of Forestry Administration and Nursery, Forestry Statewide Programs, and Regional Management.   The Forestry Administration and Nursery area is made up of Forestry Administration and the George O White State Forest Nursery; and the Forestry Statewide Programs area includes Public Land, Outreach and Communication, Community Forestry, Fire, Forest Products, Private Land and Planning, and Forest Health.

Forestry Administration and Nursery:

Forestry Administration
Will provide guidance to field operations on department 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.

George O White State Forest Nursery
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 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. Nearly three million seedlings are produced and sold annually that are used for riparian protection, wildlife habitat improvement, and other reforestation opportunities. Seedlings are also provided to every 4th grade student throughout the state for Arbor Day and to numerous youth groups upon request for tree planting projects.

PROGRAM DESCRIPTION

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

HB Section(s):   6.620

    Forestry State Wide Programs:

        Public Land Program

        Manages over 453,000 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. Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy and resilient 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. The State Land Program Supervisor will ensure that state land is meeting sustainability and agency guidelines. Maintaining the state land inventory schedule, continuous forest inventory plots, site reviews, and training of staff will ensure successful implementation of the Sustainable Forestry Initiative and that management is creating healthy diverse forests for wildlife habitat, wood products, recreation opportunities, and clean water. The State Land Program Supervisor will provide continued coordination within the Department and the U.S. Fish and Wildlife Service regarding state land management activities and endangered species.

        Outreach and Communications

        Works to increase citizen understanding about the state's forest resource and proper forest management activities. The Outreach and Communications Program coordinates the development and implementation of outreach and communication activities, campaigns, and strategies that promote the benefits of healthy trees and forests through the Trees Work campaign. Missourians will gain a better understanding of the need for sustainable forest management to enhance wildlife habitat and forest health, provide clean and abundant water, support local economies, and provide outdoor recreation opportunities. Directed outreach on programs intended to engage urban residents in conservation activities are emphasized. Partner organizations such as the Missouri Forestkeepers Network and the Forest and Woodland Association of Missouri provide opportunities to engage the public in tree health monitoring activities and the Missouri Tree Farm Program respectively.

Department of Conservation	**HB Section(s):** __6.620__
Program Name: Forestry	
Program is found in the following core budget(s):	

Community Forestry Program

Works with communities to promote sustainable management of their tree resources by providing technical and financial assistance and educational programs. The intent is 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. 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. The program will continue to provide the Tree Resource Improvement and Maintenance grants to communities in Missouri. Community Foresters will coordinate with all divisions 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 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 and Beyond Housing will help improve, protect, and expand the state's community forests.

Fire Program

Maintains statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments. 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. Fire prevention outreach is used to teach the public about negative impacts of wildfire. Wildfire control is critical for healthy forests and the protection of lives and property. 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. These programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance will be provided through the state Volunteer Fire Assistance matching grant program and 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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Forestry

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

Forest Products Program

Works to improve forest health and water quality while sustainably maintaining Missouri's forest products industry which contributes $9.7 billion of economic impact to the Missouri economy and supports 44,200 jobs. Management of Missouri's private forests is often completed without the input of a professional forester. We believe that in working with loggers on improved logging practices, through training and recognition of good work, we can challenge the industry to continually improve. If the loggers can improve their treatment of the state's forested natural resources, then a healthy and sustainably managed forest can result. The Forest Products program 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 these resources. The Department 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.

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. Private land assistance is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and Department mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies, 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. Forestry staff are dedicated to private landowner outreach and forestry assistance. Forestry will continue to provide leadership in implementing work in priority forest landscapes. This emphasis 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, Call Before You Cut, and implementation of American Tree Farm® standards for enrolled Missouri Tree Farms. Forestry will work with Private Land Services staff and others to lead the department in the implementation of the new Missouri Managed Woods program.

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

Forest Health Program

Monitors and addresses forest health issues and concerns that threaten Missouri's forest and woodland communities. Missouri forests are under constant threat from native and exotic insect and diseases. The Forest Health staff provide training raising awareness of these issues. Program staff work with field staff, the public, and partners to diagnose and provide management recommendations 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 for forest pest identification. Staff continue to work cooperatively with the University of Missouri to expand Missouri's lab capabilities to address diagnostic needs for thousand cankers disease (TCD) of black walnut, emerald ash borer (EAB), and other emerging forest health/pest issues. Coordination with the Missouri Department of Agriculture, the United States Department of Agriculture Animal and Plant Health Inspection Service - Plant Protection and Quarantine, and other agencies on pest surveys and other activities will continue to address EAB, the threat of TCD of black walnut and other 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.

Regional Management

Regional staff complete the majority of the on the ground accomplishments in implementing goals. Staff deliver all of the major programs listed above. (State Land, Outreach and Communication, Community Forestry, Fire, Forest Products, Forest Health, and Private Land/Planning) in accordance to the need in their assigned area of responsibility. Forestry staff will strive for excellence in maintaining healthy forests 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 diversity, improve water quality, provide habitat for wildlife, and outdoor recreational opportunities. Public support during area management will be maintained through direct contact with neighbors to MDC areas. Public lands will be monitored for forest health issues and maintained for public use. Staff will annually monitor, through general reconnaissance, all management compartments for significant forest health issues that 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 outdoor recreational opportunities. Staff will work with landowners and the public through on-site visits, field days, workshops, fairs, and school programs to promote the need for sound forest management. Forestry staff will assist other staff in critical projects. These include assistance with bear research, chronic wasting disease monitoring, bat monitoring, feral hog trapping, and others. Staff are actively engaged in protecting forests from threats such as invasive plants and monitoring for insect and disease outbreaks.

PROGRAM DESCRIPTION

Department of Conservation   **HB Section(s):** __6.620__
Program Name: Forestry
Program is found in the following core budget(s):

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

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 104 certified Tree City USA communities, and together, these communities represent 43% of the state's population.

Number of Communities Receiving
Technical Assistance for Forest Resources

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	150	150	150	150	150	150
Actual	149	148	142			
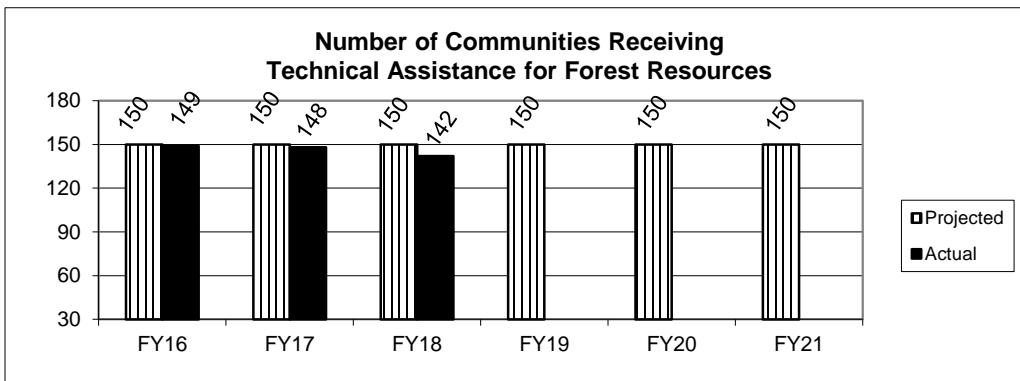
Staff worked with communities to promote sustainable management of their tree resources.

Key accomplishments for FY18 include grants awarded to 35 communities in the state to help them address public tree care needs.

PROGRAM DESCRIPTION

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

Program Name: Forestry

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

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

Forestry division actively conducts training with loggers and requires that all timber sales on Department managed lands use trained loggers and preference is given to Master Loggers. The use of trained, and especially, Master Loggers has resulted in less residual damage of trees and greater implementation of best management practices. This reduces the amount of time needed to administer sales and provides a better quality resource for future generations.

Professional Timber Harvester Program
Number of Trained Loggers

	FY16	FY17	FY18	FY19	FY18	FY19
Projected	380	380	450	470	470	470
Actual	460	471	478			
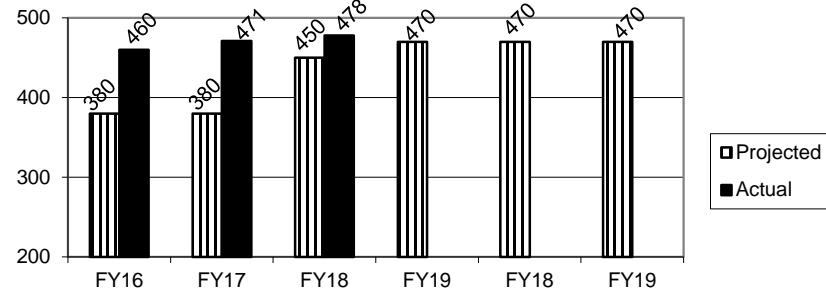
Staff worked with Missouri's forest products industry to encourage sustainable management of our forests to improve the quality of their work.   A total of 478 loggers in the state have attended this training and are current on their continuing education requirements.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): __6.620__

Program Name: Forestry

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

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

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

Acres of Public Forestland Activities

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	50,000	50,000	50,000	50,000	50,000	50,000
Actual	83,734	76,111	47,519			
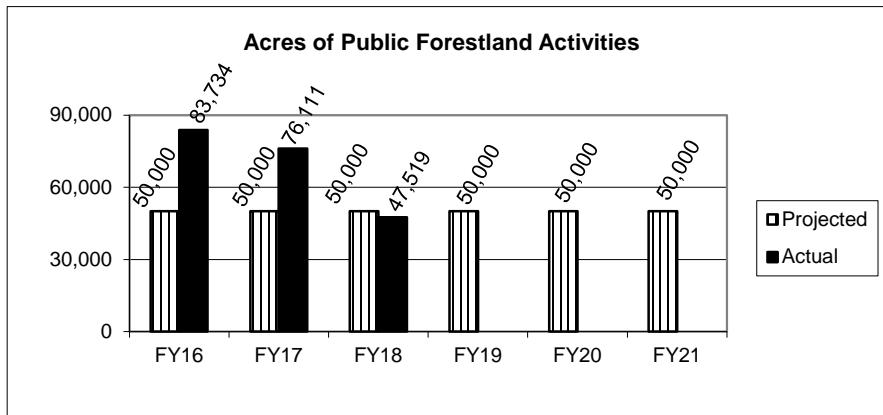
Staff cared for over 47,519 acres of public lands to promote long-term forest sustainability and healthy natural communities.

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 5,857 acres to improve forest health and wildlife habitat.

Acres of Private Forestland Technical Assistance

	FY16	FY17	FY18	FY19	FY18	FY19
Projected	80,000	80,000	100,000	110,000	100,000	110,000
Actual	91,832	110,003	99,812			
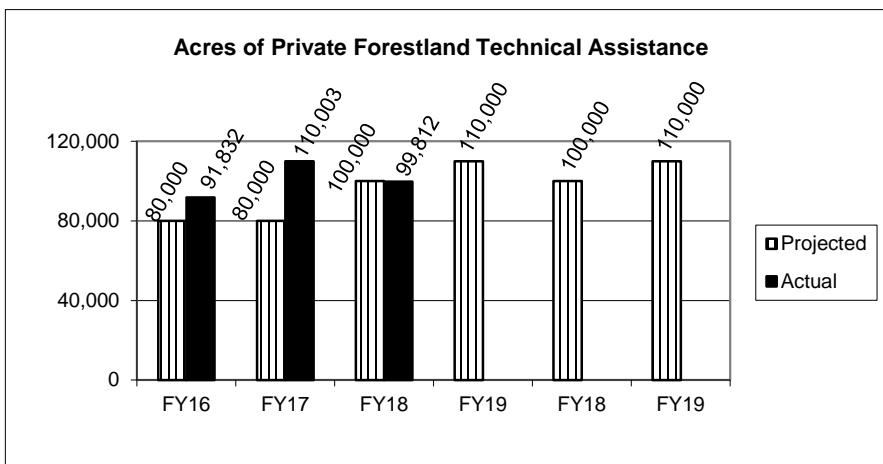
Staff encouraged private landowners to actively care for their land.

Key accomplishments in FY18 include:

- Worked with 2,120 Missouri landowners owning 99,812 acres providing forest management information.

119

PROGRAM DESCRIPTION

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

HB Section(s):   6.620

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

Number of Partnerships with Rural Fire Departments

	Projected	Actual
FY16	776	810
FY17	776	825
FY18	776	831
FY19	831	
FY18	831	
FY19	831	
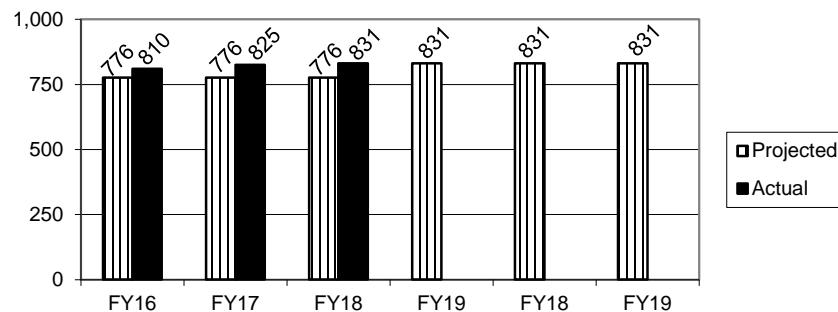
Staff maintain statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.
Key Accomplishments include:
- Assigned over $110 million in total value of equipment to volunteer fire departments through two federal excess property programs since the inception of the Excess Property Program in 1951.
- In partnership with the US Forest Service, awarded over $384,000 to volunteer fire departments for the purchase of fire-fighting equipment.
- Provided support for 2,763 wildfires that burned 38,836 acres in FY18.
- Provides training, grants, and/or equipment to partner fire departments.

Number of Missourians Receiving Insect and Disease Assistance

	Projected	Actual
FY16	2,800	2,400
FY17	2,800	3,537
FY18	2,800	1,793
FY19	2,500	
FY20	2,500	
FY21	2,500	
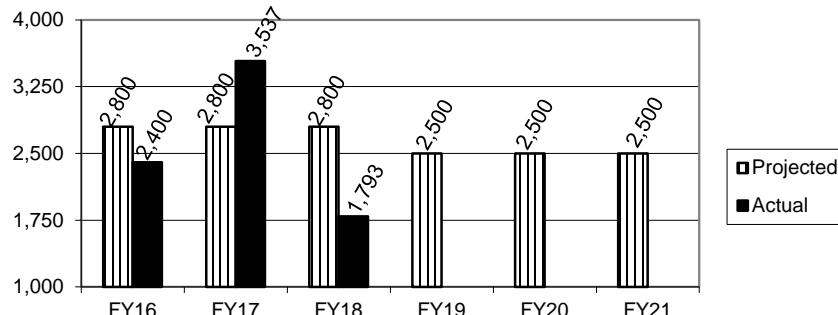
MDC's projected amount in future fiscal years has decreased as we are making greater use of technology to communicate insect and disease management to the public.

PROGRAM DESCRIPTION

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

Program Name: Forestry

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

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

George O. White State Forest Nursery Seedling Production (in Millions)
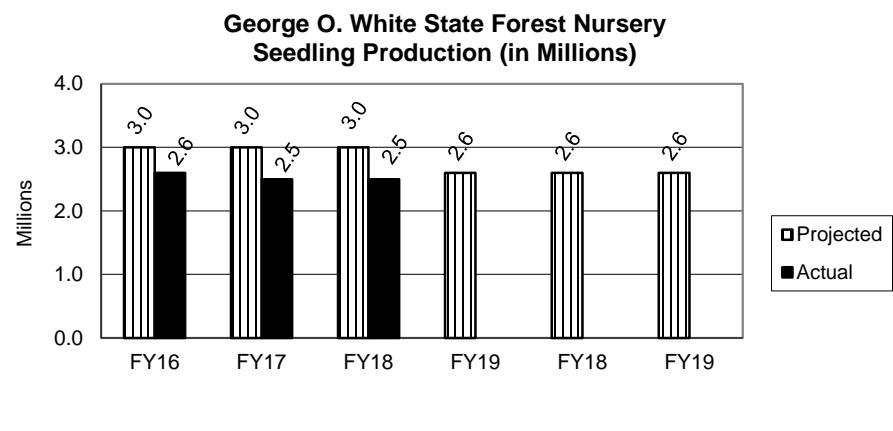
The George O. White State Forest Nursery produced and distributed 2.5 million seedling in FY18 planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill.

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 10,700 orders for seedlings involving more than 22,000 packages

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

Program Expenditure History

PROGRAM DESCRIPTION

Department of Conservation   **HB Section(s):** ___6.620___
Program Name: Forestry
Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?
   Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available from the U.S. Forest Service and other federal programs for other, specified use.

6. Are there federal matching requirements? If yes, please explain.
   No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

7. Is this a federally mandated program? If yes, please explain.
   No.

CORE DECISION ITEM

Department	Conservation			Budget Unit	40040C
Division	Private Land Services				
Core				HB Section	6.635

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	3,899,010	3,899,010		PS	0	0	0	0	
EE	0	0	4,314,777	4,314,777		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	**0**	**0**	**8,213,787**	**8,213,787**		Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**85.20**	**85.20**		FTE	**0.00**	**0.00**	**0.00**	**0.00**	

Est. Fringe	0	0	2,262,571	2,262,571		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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for private land technical assistance and cost share, urban and community conservation services, and partnerships with agricultural industry.

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: Private Land Services Administration, Private Lands and Community Programs, and Private Land Services Regional.

Department	Conservation				Budget Unit	40040C
Division	Private Land Services					
Core					HB Section	6.635

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	7,015,195	7,973,007	8,136,307	8,166,507
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,015,195	7,973,007	8,136,307	8,166,507
Actual Expenditures (All Funds)	7,664,199	8,137,976	8,379,623	N/A
Unexpended (All Funds)	(649,004)	(164,969)	(243,316)	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)
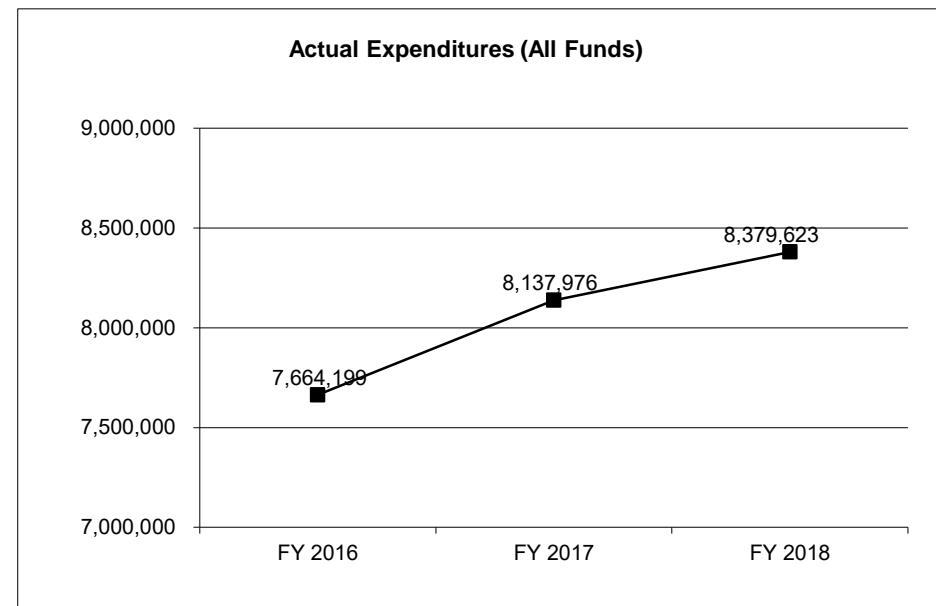
NOTES:

$50,000 reallocated to Private Land Services personal service from Human Resources personal service.

DEPARTMENT OF CONSERVATION
PRIVATE LAND SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	85.20	0	0	3,851,730	3,851,730	
		EE	0.00	0	0	770,429	770,429	
		PD	0.00	0	0	3,544,348	3,544,348	
		Total	**85.20**	**0**	**0**	**8,166,507**	**8,166,507**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	527 9435	EE	0.00	0	0	134,551	134,551	To align expenditures with planned spending.
Core Reallocation	527 9435	PD	0.00	0	0	(134,551)	(134,551)	To align expenditures with planned spending.
Core Reallocation	753 9434	PS	0.00	0	0	47,280	47,280	To align expenditures with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**47,280**	**47,280**	
DEPARTMENT CORE REQUEST								
		PS	85.20	0	0	3,899,010	3,899,010	
		EE	0.00	0	0	904,980	904,980	
		PD	0.00	0	0	3,409,797	3,409,797	
		Total	**85.20**	**0**	**0**	**8,213,787**	**8,213,787**	
GOVERNOR'S RECOMMENDED CORE								
		PS	85.20	0	0	3,899,010	3,899,010	
		EE	0.00	0	0	904,980	904,980	
		PD	0.00	0	0	3,409,797	3,409,797	
		Total	**85.20**	**0**	**0**	**8,213,787**	**8,213,787**	

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2018
	ACTUAL
	DOLLAR
		FY 2018
		ACTUAL
		FTE
			FY 2019
			BUDGET
			DOLLAR
				FY 2019
				BUDGET
				FTE
					FY 2020
					DEPT REQ
					DOLLAR
						FY 2020
						DEPT REQ
						FTE
							*************
							SECURED
							COLUMN
								*************
								SECURED
								COLUMN

PRIVATE LAND SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,842,852	80.51	3,851,730	85.20	3,899,010	85.20	0	0.00
TOTAL - PS	3,842,852	80.51	3,851,730	85.20	3,899,010	85.20	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	904,642	0.00	770,429	0.00	904,980	0.00	0	0.00
TOTAL - EE	904,642	0.00	770,429	0.00	904,980	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,632,129	0.00	3,544,348	0.00	3,409,797	0.00	0	0.00
TOTAL - PD	3,632,129	0.00	3,544,348	0.00	3,409,797	0.00	0	0.00
TOTAL	**8,379,623**	**80.51**	**8,166,507**	**85.20**	**8,213,787**	**85.20**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	30,200	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,200	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**30,200**	**0.00**	**0**	**0.00**
StL Land Trust Challenge Grant - 1400003								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,379,623**	**80.51**	**$8,166,507**	**85.20**	**$9,243,987**	**85.20**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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.

<div align="center">DEPARTMENT REQUEST</div>

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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 9430 to 9434 $250,000 From 9372 to 9435	**Unknown**	**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
The flexibility was used to meet 6/30/18 payroll due to higher than normal federally reimbursed fire suppression hours; and to pay landowners enrolled in our Outdoor Recreational Access Program (MRAP) and community conservation grants.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	42,714	1.63	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	260,789	9.27	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	1,898,760	44.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	13,689	0.47	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	63,664	1.59	0	0.00
ACCOUNTING TECHNICIAN	21,042	0.96	22,423	0.08	0	0.00	0	0.00
OFFICE MANAGER	39,768	1.00	40,856	2.00	40,856	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	31,832	1.24	0	0.00
RESOURCE ASSISTANT	14,125	0.78	16,483	0.46	0	0.00	0	0.00
RESOURCE TECHNICIAN	46,916	2.27	71,392	0.89	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	2,275	0.11	0	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	11,923	0.41	12,060	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	92,352	1.00	93,266	1.00	93,266	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	163,745	2.01	155,858	2.00	155,858	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	61,140	1.00	61,032	1.00	61,232	1.00	0	0.00
AGRICULTURE LIAISON	53,304	1.00	53,763	1.00	53,763	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	482,279	8.00	477,818	8.00	492,818	8.00	0	0.00
PRIVATE LAND CONSERVATIONIST	2,175,799	48.56	2,146,830	54.17	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	133,776	3.00	135,338	3.00	145,338	3.00	0	0.00
PRIORITY HABITAT COORD	53,304	1.00	53,680	1.00	53,680	1.00	0	0.00
LANDOWNER SERVICES MANAGER	53,712	1.00	54,062	1.00	54,062	1.00	0	0.00
AREA BIOLOGIST	209,268	4.00	211,498	4.00	211,998	4.00	0	0.00
WATERSHED BIOLOGIST	13,352	0.41	20,680	1.60	0	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	209,676	4.00	212,291	4.00	212,291	4.00	0	0.00
BENEFITS	5,096	0.00	12,400	0.00	12,400	0.00	0	0.00
TOTAL - PS	**3,842,852**	**80.51**	**3,851,730**	**85.20**	**3,899,010**	**85.20**	**0**	**0.00**
TRAVEL, IN-STATE	71,126	0.00	81,086	0.00	71,130	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,092	0.00	29,527	0.00	13,090	0.00	0	0.00
SUPPLIES	272,342	0.00	271,616	0.00	272,340	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,862	0.00	35,000	0.00	26,860	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,162	0.00	300	0.00	3,160	0.00	0	0.00
PROFESSIONAL SERVICES	101,786	0.00	97,777	0.00	101,790	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PRIVATE LAND SERVICES								
CORE								
HOUSEKEEPING & JANITORIAL SERV	170	0.00	5,000	0.00	500	0.00	0	0.00
M&R SERVICES	5,281	0.00	2,000	0.00	5,280	0.00	0	0.00
COMPUTER EQUIPMENT	21,758	0.00	4,348	0.00	21,760	0.00	0	0.00
MOTORIZED EQUIPMENT	5,186	0.00	3,118	0.00	5,190	0.00	0	0.00
OFFICE EQUIPMENT	2,197	0.00	6,539	0.00	2,200	0.00	0	0.00
OTHER EQUIPMENT	12,166	0.00	19,743	0.00	12,170	0.00	0	0.00
BUILDING LEASE PAYMENTS	344,134	0.00	186,000	0.00	344,130	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,037	0.00	3,375	0.00	2,040	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,343	0.00	25,000	0.00	23,340	0.00	0	0.00
TOTAL - EE	**904,642**	**0.00**	**770,429**	**0.00**	**904,980**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	3,632,129	0.00	3,544,348	0.00	3,409,797	0.00	0	0.00
TOTAL - PD	**3,632,129**	**0.00**	**3,544,348**	**0.00**	**3,409,797**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,379,623**	**80.51**	**$8,166,507**	**85.20**	**$8,213,787**	**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	**$8,379,623**	**80.51**	**$8,166,507**	**85.20**	**$8,213,787**	**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):

1a. What strategic priority does this program address?

Take Care Of Nature

1b. What does this program do?

This Division works with private landowners who own over 93% of Missouri's land to ensure conservation success in many different forms. This Division may be broken into the following areas: Private Land Services Administration, Private Lands and Community Programs, and Private Land Services Regional

Private Land Services Administration

Private Land Services Administration exists primarily to develop conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts in order to expand the conservation footprint to address our highest priority focus areas. This is accomplished with on the ground projects and partnerships working towards a common goal.

Private Lands and Community Programs

Private Lands and Community Programs section works to expand effective working partnerships with the USDA Agencies to integrate fish, forest, and wildlife considerations into implementation of Farm Bill Programs available to Missouri Landowners with over $140 million per year in cost share. This program also continues to implement the Missouri Outdoor Recreational Access Program statewide.

The Community Conservation portion of this program helps communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable fish, forest, and wildlife resources that create quality habitat for people and nature. It assists 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 and will promote conservation friendly development practices that connect people to nature.

Private Land Services Regional

Private Land Services Regional section administers resource education and technical assistance to private landowners interested in conserving and managing the state's fish, forest, and wildlife resources and provides technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas. This program offers cost-share tailored to regional needs that complement non-Department programs and allows work with partners and local governments to foster approaches to land development that conserve and protect fish, forest, and wildlife.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): **6.635**

Program Name: Private Land Services

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

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

Number Attending Landowner Workshops

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	35,000	25,000	25,000	10,000	10,000	10,000
Actual	18,840	16,834	11,337			
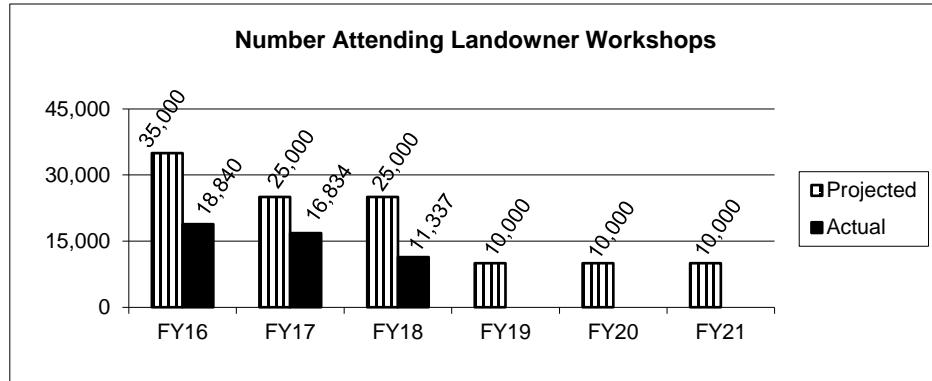
There were over 235 habitat workshops and landowner events conducted in FY18, with approximately 11,337 people in attendance.

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

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 FY10 survey with 93% of the 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.

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

Acres Affected Through Technical Assistance

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	250,000	250,000	250,000	250,000	250,000	250,000
Actual	258,261	268,017	290,900			
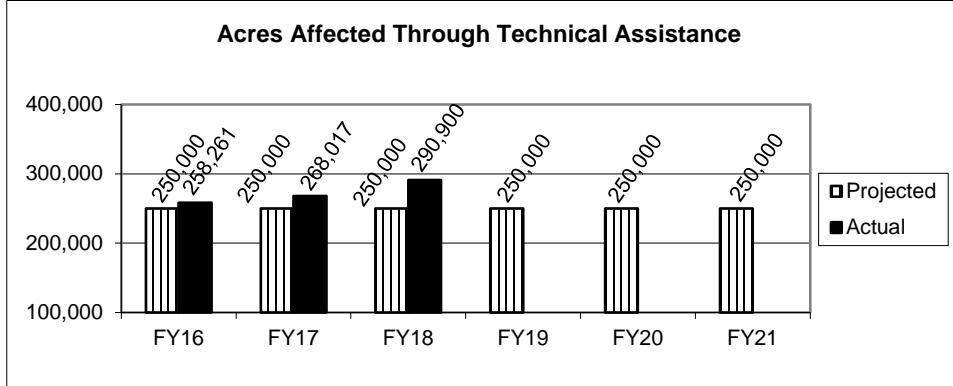
In FY18:
- 4,605 site visits with private landowners were performed.
- 2,129 habitat management plans were developed for private landowners.
- The Department's Landowner Assistance Program paid out nearly $2 million in cost-share and incentives to Missouri landowners.

PROGRAM DESCRIPTION

Department of Conservation   **HB Section(s):** __6.635__

Program Name: Private Land Services

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

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

Technical Planning Contacts*

	Projected	Actual
FY16	25,000	8,755
FY17	25,000	8,673
FY18	25,000	8,911
FY19	9,000	
FY20	9,000	
FY21	9,000	
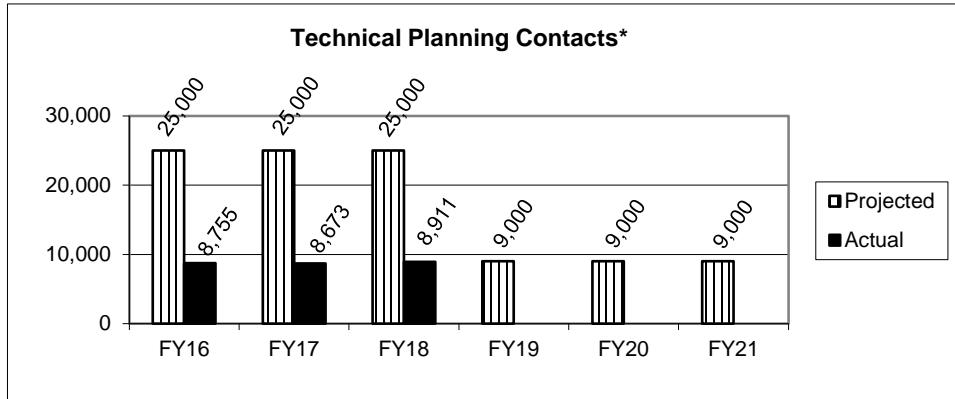
*Number of technical planning contacts is driven by landowners requesting assistance.

Department of Conservation   HB Section(s):   **6.635**
Program Name: Private Land Services
Program is found in the following core budget(s):

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

Number of Farm Bill Site Visits
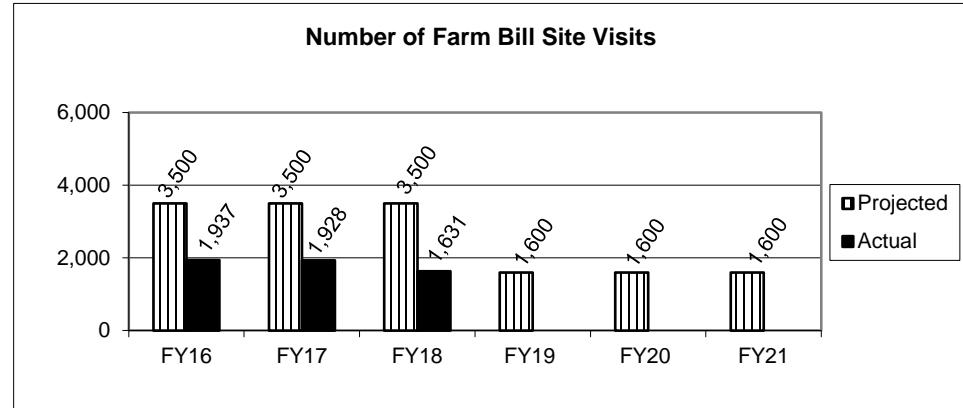
Farm Bill related site visits decreased due to a drop in
Community Reserve Program (CRP) activity as a result of
reaching the national CRP acreage cap, effectively suspending
enrollment nationwide.

• Federal Farm Bill conservation program payments were almost $14.1 million

• A total of $2.4 million of Environmental Quality Incentives Program (EQIP)
was available for wildlife habitat restoration and forestry management
practices. Specifically, $933,450 of EQIP funds were allocated through the
Wildlife Fund Pool, $184,000 in the Working Lands for Monarchs program,
and $1,306,830 were allocated through the Forestland Fund Pool.

• Through the Regional Grassland Bird and Grazing Land Enhancement
Initiative, approximately $477,925 were allocated to livestock producers to
assist in enhancing pastureland for wildlife including converting introduced
forages to native forages. An additional $400,000 were allocated through the
new Conservation Ranching Program for Missouri Farmers RCPP, which is in
support of the new Audubon Conservation Ranching program.

• Approximately $454,668 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), an additional 1,728 acres of perpetual
wetland easements were enrolled for a total of $9.2 million. This brings the
statewide total to 157,870 acres of permanent wetland habitat on private land.
• Approximately $882,838 were allocated to landowners to assist with
enhancing wetland acres through the MDC/NRCS Partnership project:
Wetland Reserve Enhancement Program

• In total, approximately $14,173,366 were allocated to private landowners to
assist in wildlife habitat restoration on private land and increasing outdoor
recreational opportunities in FY18.

Department of Conservation

HB Section(s):   **6.635**

Program Name: Private Land Services

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

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

Number of Technical Assistance Contacts Per Staff

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	500	500	500	175	175	175
Actual	168	167	172			
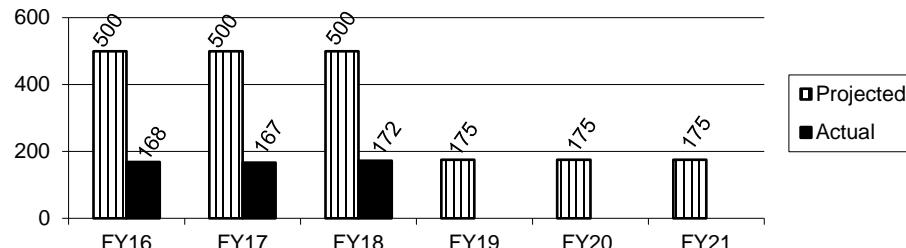
Number of Landowner Cooperatives

	FY16	FY17	FY18	FY19	FY20	FY19
Projected	50	65	65	55	55	55
Actual	65	60	57			
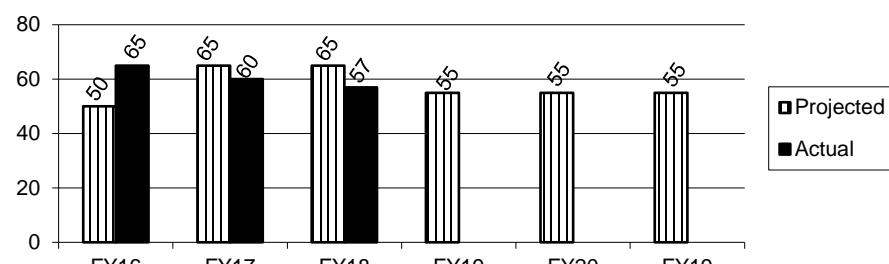
In FY18, the Department continued efforts to develop landowner-led cooperatives (co-op) to help landowners work together to address wildlife management and habitat restoration. This effort has paid off with nearly a 30% increase in co-ops over the years.

PROGRAM DESCRIPTION

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

Program Name: Private Land Services

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

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

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
OTHER	7,664,199	8,137,976	8,379,623	8,166,507
TOTAL	7,664,199	8,137,976	8,379,623	8,166,507

☐GR ☐FEDERAL ■OTHER ▤TOTAL

4. **What are the sources of the "Other " funds?**
    Conservation Commission Fund (0609)

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

6. **Are there federal matching requirements? If yes, please explain.**
    No.

7. **Is this a federally mandated program? If yes, please explain.**
    No.

Department	CONSERVATION	Budget Unit	40040C
Division	Private Land Services		
DI Name	St Louis Land Trust Challenge Grant DI# 1400003	HB Section	6.635

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						**FY 2020 Governor's Recommendation**				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	1,000,000	1,000,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,000,000	1,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0		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.

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)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation	**X**	New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding to invest in natural infrastructure to connect neighborhoods and communities with public green spaces that will improve the quality of life of Missourians. Providing people access to enjoy nature close to where they live in urbanized areas has the potential to improve the vitality and health of the community. Helping urbanized areas make this connection through natural infrastructure can help communities expand inward and slow the rate at which land on the fringes of cities and towns is converted. Funding to provide challenge grants for land acquisition and a maintenance endowment fund for newly created open spaces in underserved areas of St. Louis.

Department	CONSERVATION	Budget Unit	40040C
Division	Private Land Services		
DI Name	St Louis Land Trust Challenge Grant DI# 1400003	HB Section	6.635

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In 2013, the Missouri Department of Conservation, Missouri Botanical Garden, the City of St. Louis' Office of Sustainability, and other partners joined forces to form the City of St. Louis Urban Vitality & Ecology (UVE) Initiative. The initiative brought local and regional stakeholders together to achieve the shared goal of connecting people to nature where they live, work, learn, and play. The initiative facilitated increased collaboration among residents, universities, environmental organizations, and local and state government agencies. Other coalition partners include the Metropolitan St. Louis Sewer District, Land Reutilization Authority, and Washington University.

The UVE Initiative developed a pilot project in the Baden neighborhood to enhance existing green spaces, provide nature-based programming, initiate community gardening, and employ local youth as green stewards. Lessons learned from this pilot effort were used to inform the development of Green City Coalition (GCC) as an opportunity to focus on vacancy and inequitable access to quality outdoor spaces. These neighborhood-driven open spaces will be the focus for a new ownership and management entity and will be designed to connect into a larger system of bikeways, greenways, and traditional public parks managed by others.

GCC's mission is to co-create and conserve ecologically rich urban green spaces that promote healthy, vibrant and engaged communities through a deeper connection with nature. The vision is vibrant, biodiverse and resilient St. Louis neighborhoods. GCC focuses on neighborhoods where there are high concentrations of vacant and abandoned properties - working with residents to increase community cohesiveness, vitality and prosperity; enhance neighborhood safety and aesthetics; and improve personal and environmental health, well-being and resilience.

Department	CONSERVATION		Budget Unit	40040C

Division **Private Land Services**

DI Name **St Louis Land Trust Challenge Grant**   DI# **1400003**   HB Section _____6.635_____

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
800 - Program Distributions					1,000,000		1,000,000			
							0			
Total EE	0		0		1,000,000		1,000,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Department CONSERVATION	Budget Unit	40040C
Division Private Land Services		
DI Name St Louis Land Trust Challenge Grant DI# 1400003	HB Section	6.635

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   Provide an activity measure(s) for the program.

Additional Projected Acres of Green Space in St. Louis City

FY19: 0, FY20: 30, FY21: 90, FY22: 180, FY23: 290, FY24: 420, FY25: 570, FY26: 740, FY27: 930, FY28: 1,140, FY29: 1,370, FY30: 1,480
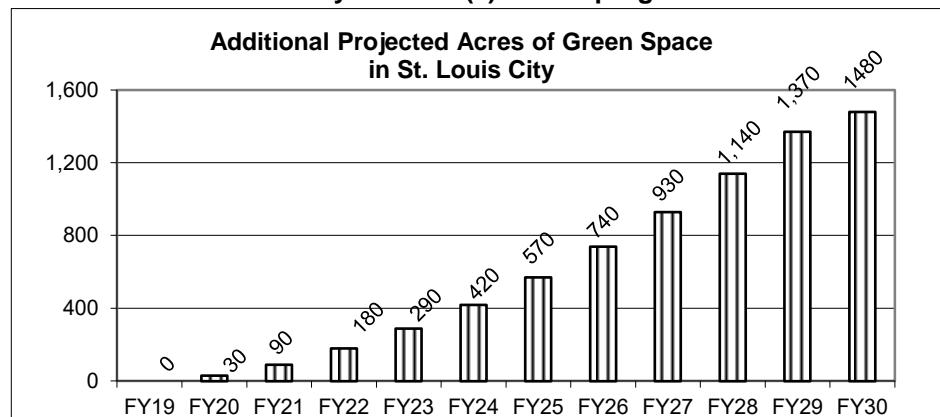
Goal of measure is to increase green space by 50% by FY2030
* New Measure in FY18

6b.   Provide a measure(s) of the program's quality.

The quality of this program will be measured by the amount of reduced run-off resulting from more pervious surfaces. This will improve quality of life, water quality, flood mitigation and improved habitat for urban wildlife and pollinators.

6c.   Provide a measure(s) of the program's impact.

Acres of Green Space Per 1,000 St. Louis Residents

Projected / Actual

FY16, FY17, FY18* (9.3 Actual), FY19 (9.3), FY20 (9.4), FY21 (9.7)
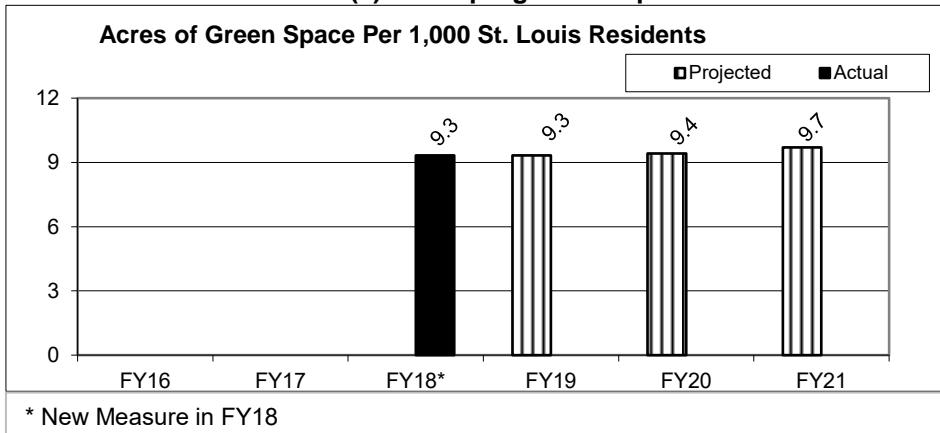
* New Measure in FY18

6d.   Provide a measure(s) of the program's efficiency.
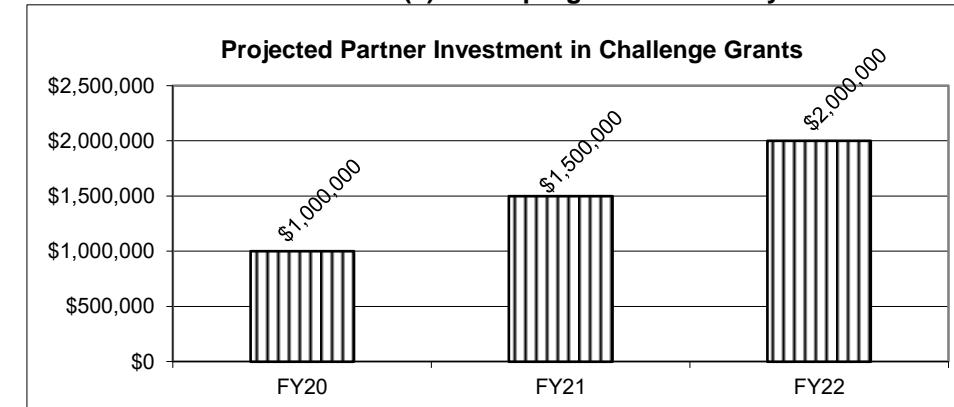
Projected Partner Investment in Challenge Grants

FY20: $1,000,000, FY21: $1,500,000, FY22: $2,000,000

Department	CONSERVATION	Budget Unit	40040C
Division	Private Land Services		
DI Name	St Louis Land Trust Challenge Grant DI# 1400003	HB Section	6.635

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

All deliverables and performance measures would be included in a cooperative agreement. The partner would be required to report on deliverables according to the cooperative agreement. Acquired lots will be converted into green space that will include native plantings and interpretive signage.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PRIVATE LAND SERVICES								
StL Land Trust Challenge Grant - 1400003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$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	$0	0.00	$0	0.00	$1,000,000	0.00		0.00

Department Conservation					Budget Unit	40045C			
Division Protection									
Core					HB Section	6.640			

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	11,102,478	11,102,478		PS	0	0	0	0	
EE	0	0	1,542,911	1,542,911		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	12,645,389	12,645,389		Total	0	0	0	0	
FTE	0.00	0.00	219.94	219.94		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	6,156,808	6,156,808		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.						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)   Other Funds:

2. CORE DESCRIPTION

Funding for resource law enforcement and the enforcement of other state laws for the safe and proper use of Department areas; conservation agent training, and confined and commercial wildlife enforcement.

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: Protection Administration, Protection Programs/Training, and Protection Regional.

CORE DECISION ITEM

Department Conservation				Budget Unit	40045C
Division Protection					
Core				HB Section	6.640

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	11,948,408	12,238,828	12,239,324	12,317,991
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,948,408	12,238,828	12,239,324	12,317,991
Actual Expenditures (All Funds)	11,369,927	11,443,808	11,367,549	N/A
Unexpended (All Funds)	578,481	795,020	871,775	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

NOTES:

143
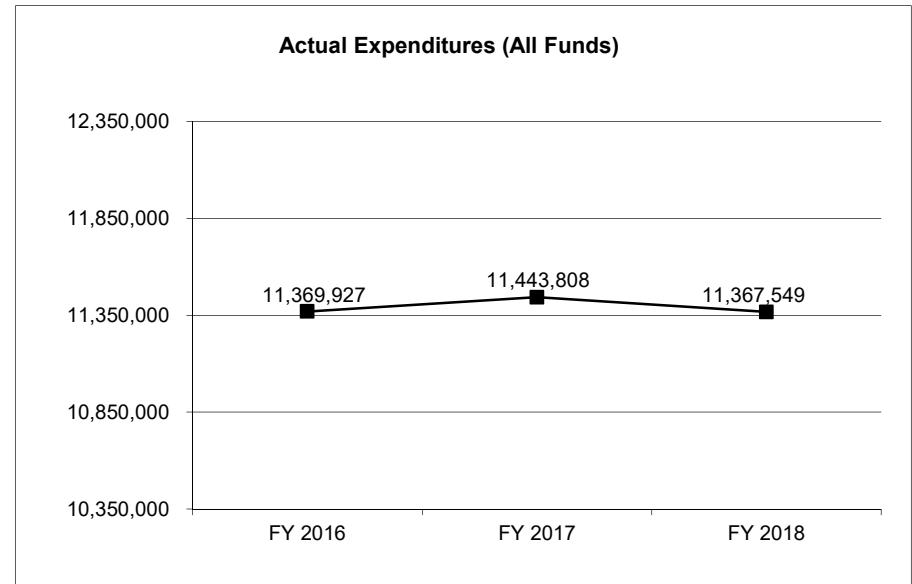
DEPARTMENT OF CONSERVATION

PROTECTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	222.94	0	0	10,775,080	10,775,080	
	EE	0.00	0	0	1,387,244	1,387,244	
	PD	0.00	0	0	155,667	155,667	
	Total	**222.94**	**0**	**0**	**12,317,991**	**12,317,991**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1971 9436	PS	(2.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation 759 9436	PS	(1.00)	0	0	327,398	327,398	To align expenditures with planned spending.
NET DEPARTMENT CHANGES		**(3.00)**	**0**	**0**	**327,398**	**327,398**	
DEPARTMENT CORE REQUEST							
	PS	219.94	0	0	11,102,478	11,102,478	
	EE	0.00	0	0	1,387,244	1,387,244	
	PD	0.00	0	0	155,667	155,667	
	Total	**219.94**	**0**	**0**	**12,645,389**	**12,645,389**	
GOVERNOR'S RECOMMENDED CORE							
	PS	219.94	0	0	11,102,478	11,102,478	
	EE	0.00	0	0	1,387,244	1,387,244	
	PD	0.00	0	0	155,667	155,667	
	Total	**219.94**	**0**	**0**	**12,645,389**	**12,645,389**	

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2018
	ACTUAL
	DOLLAR
		FY 2018
		ACTUAL
		FTE
			FY 2019
			BUDGET
			DOLLAR
				FY 2019
				BUDGET
				FTE
					FY 2020
					DEPT REQ
					DOLLAR
						FY 2020
						DEPT REQ
						FTE
							*************
							SECURED
							COLUMN
								*************
								SECURED
								COLUMN

PROTECTION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	9,849,432	202.98	10,775,080	222.94	11,102,478	219.94	0	0.00
TOTAL - PS	9,849,432	202.98	10,775,080	222.94	11,102,478	219.94	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,359,517	0.00	1,387,244	0.00	1,387,244	0.00	0	0.00
TOTAL - EE	1,359,517	0.00	1,387,244	0.00	1,387,244	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	158,600	0.00	155,667	0.00	155,667	0.00	0	0.00
TOTAL - PD	158,600	0.00	155,667	0.00	155,667	0.00	0	0.00
TOTAL	**11,367,549**	**202.98**	**12,317,991**	**222.94**	**12,645,389**	**219.94**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	78,667	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,667	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**78,667**	**0.00**	**0**	**0.00**
Agent Training Academy - 1400002								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,367,549**	**202.98**	**$12,317,991**	**222.94**	**$12,824,056**	**219.94**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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.

<div align="center">

DEPARTMENT REQUEST

</div>

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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
	Unknown	**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
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PROTECTION								
CORE								
CONSERVATION AGENT I	0	0.00	0	0.00	1,784,124	43.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	912,672	20.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	5,167,488	98.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	5,500	0.19	0	0.00
ACCOUNTING TECHNICIAN	2,911	0.15	3,969	0.19	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	14,726	0.58	55,204	2.00	0	0.00	0	0.00
OFFICE MANAGER	37,500	1.00	37,850	1.00	38,850	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	28,788	1.00	0	0.00
CONSERVATION AGENT TRAINEE	147,343	4.08	655,576	17.75	655,576	15.75	0	0.00
CONSERVATION AGENT	7,213,484	157.63	7,489,776	161.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	1,299,281	23.01	1,360,181	25.00	1,413,048	25.00	0	0.00
PROTECTION REGIONAL SUPV	593,034	8.46	646,923	8.00	576,923	8.00	0	0.00
PROTECTION TECHNICIAN	58,872	2.00	59,572	2.00	59,572	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	63,588	1.00	65,395	1.00	64,395	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	61,140	1.00	61,490	1.00	61,490	1.00	0	0.00
PROTECTION PROGRAMS SUPV	78,912	1.00	79,307	1.00	79,307	1.00	0	0.00
PROTECTION FIELD CHIEF	139,449	2.00	139,624	2.00	152,292	2.00	0	0.00
PROTECTION DIVISION CHIEF	110,144	1.07	103,896	1.00	86,136	1.00	0	0.00
BENEFITS	29,048	0.00	16,317	0.00	16,317	0.00	0	0.00
TOTAL - PS	**9,849,432**	**202.98**	**10,775,080**	**222.94**	**11,102,478**	**219.94**	**0**	**0.00**
TRAVEL, IN-STATE	325,600	0.00	316,871	0.00	316,871	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,128	0.00	27,317	0.00	27,317	0.00	0	0.00
FUEL & UTILITIES	419	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	615,172	0.00	628,630	0.00	628,630	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	65,166	0.00	68,129	0.00	68,129	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,380	0.00	14,000	0.00	14,000	0.00	0	0.00
PROFESSIONAL SERVICES	46,223	0.00	52,778	0.00	52,778	0.00	0	0.00
M&R SERVICES	10,878	0.00	9,000	0.00	9,000	0.00	0	0.00
COMPUTER EQUIPMENT	4,920	0.00	12,149	0.00	12,149	0.00	0	0.00
MOTORIZED EQUIPMENT	4,454	0.00	12,103	0.00	12,103	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	850	0.00	850	0.00	0	0.00
OTHER EQUIPMENT	76,938	0.00	83,721	0.00	83,721	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PROTECTION								
CORE								
BUILDING LEASE PAYMENTS	102,598	0.00	96,000	0.00	96,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,008	0.00	792	0.00	792	0.00	0	0.00
MISCELLANEOUS EXPENSES	60,633	0.00	64,904	0.00	64,904	0.00	0	0.00
TOTAL - EE	**1,359,517**	**0.00**	**1,387,244**	**0.00**	**1,387,244**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	158,600	0.00	155,667	0.00	155,667	0.00	0	0.00
TOTAL - PD	**158,600**	**0.00**	**155,667**	**0.00**	**155,667**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,367,549**	**202.98**	**$12,317,991**	**222.94**	**$12,645,389**	**219.94**	**$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	$11,367,549	202.98	$12,317,991	222.94	$12,645,389	219.94		0.00

PROGRAM DESCRIPTION

Department of Conservation   HB Section(s):   6.640

Program Name: Protection

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

1a. What strategic priority does this program address?

Take Care Of Nature

1b. What does this program do?

Protection division is responsible for the Conservation Department's law enforcement program. The division employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities. The Protection division may be broken down into the program areas of Protection Administration, Protection Programs/Training, and Protection Regional.

Protection Administration

Protection administration is responsible for communicating vision and guidance to field staff and the public related to the Department's law enforcement program and other conservation priorities. Protection administration works directly with a variety of partner organizations and responds to numerous inquiries, complaints and commendations related to field activities. The child support permit revocation database, court-imposed permit revocation database, Interstate Wildlife Violator Compact program, incident/arrest record database, falconry program, hunting method exemption program, group fishing program, and the regulations portion of the atlas database are also coordinated by Protection administration.

Protection Programs/Training

Protection programs/training includes basic academy training and continuing education for conservation agents, special investigations, confined wildlife enforcement, and the Operation Game Thief/Forest Arson (OGT) and Share The Harvest (STH) programs.

Protection division operates a Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes a 1,000+ hour basic training academy dedicated to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

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

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

Department of Conservation   HB Section(s):   **6.640**
Program Name: Protection
Program is found in the following core budget(s):

Protection Programs/Training (continued)
The Share the Harvest program provides legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged Missourians. The program is a cooperative effort between the Conservation Federation of Missouri and the Conservation Department.

The Operation Game Thief/Forest Arson program provides a way for citizens to report wildlife violations or forest arson with the ability to remain anonymous and/or receive a reward for their information. The program includes a toll-free hotline staffed 24 hours per day, a web-based reporting system for providing reports to conservation agents via e-mail, and an awards disbursement program administered by the Conservation Federation of Missouri.

Protection Regional
Protection field staff are responsible for being the front-line representative of the Conservation Commission in their assigned areas. The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the *Wildlife Code of Missouri*. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, wildlife and vegetative resources.

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

Program Name: Protection

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

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

Number of Resource Law Enforcement Contacts

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	178,828	178,828	178,828	178,828	178,828	178,828
Actual	177,565	171,923	185,118			

Number of Other Public Contacts

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	262,000	262,000	262,000	262,000	262,000	262,000
Actual	306,955	262,843	262,758			

Number of Operation Game Thief & Forest Arson Contacts

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	822	822	822	822	822	822
Actual	992	938	769			

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): __6.640__

Program Name: Protection

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

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

Resource Law Enforcement Contact Compliance Rate
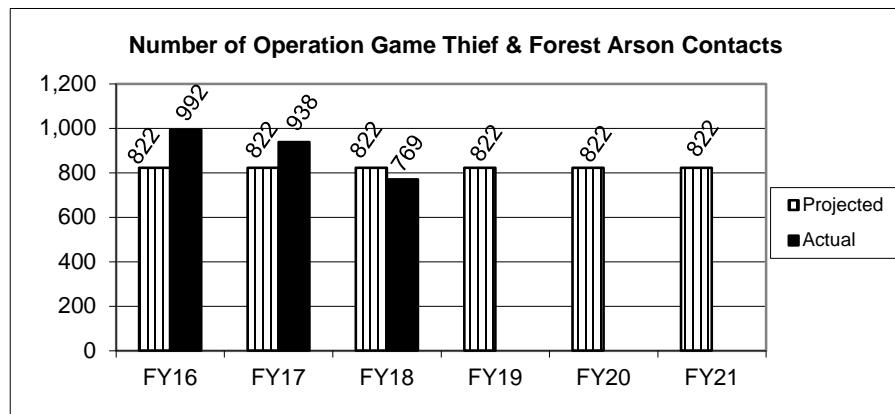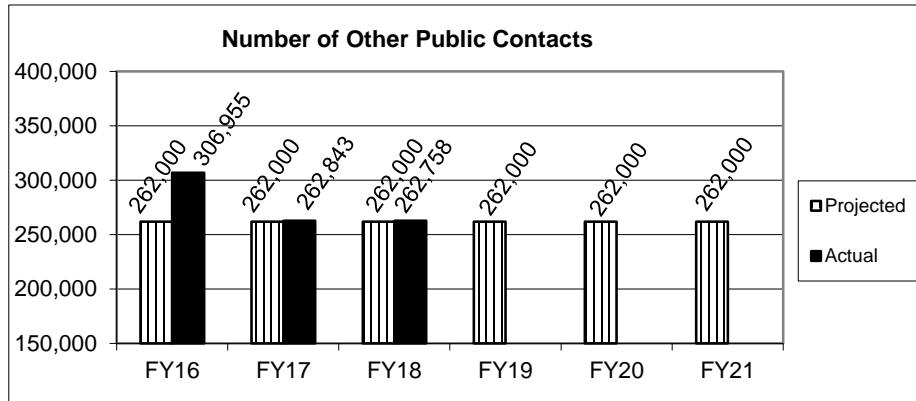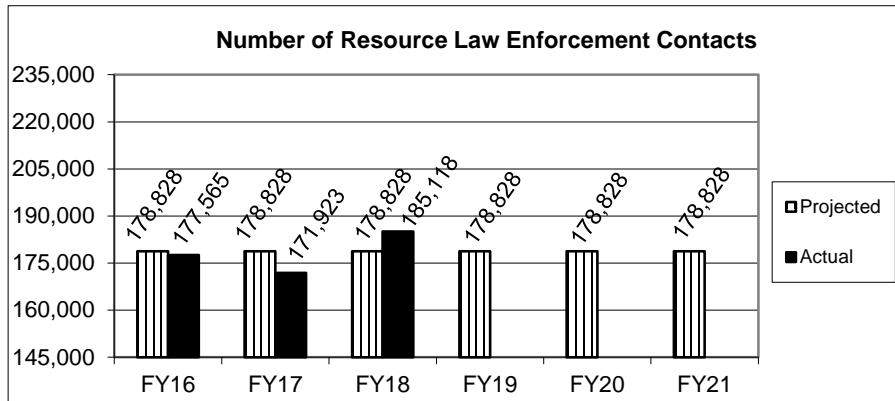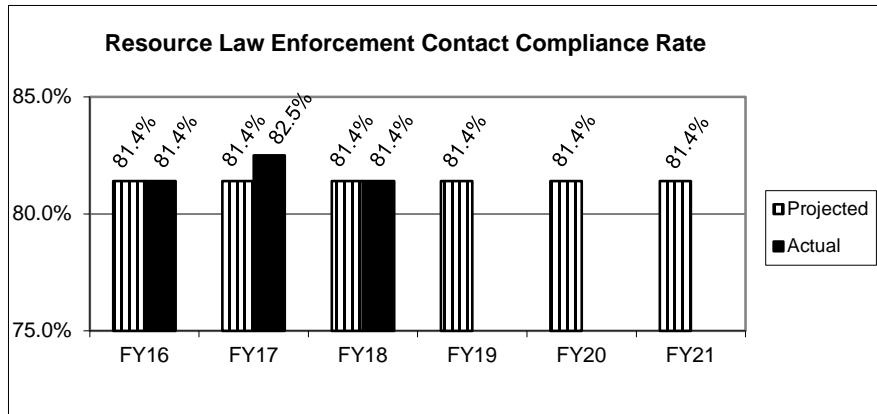
In a 2013 survey, 65 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only three percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.

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

Number of Resource Violations Observed

Number of Radio/TV Broadcasts & News Articles

152

PROGRAM DESCRIPTION

Department of Conservation **HB Section(s):** __6.640__

Program Name: Protection

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

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

Number of Arrests/Citations

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	7,066	7,066	7,066	8,000	8,000	8,000
Actual	7,451	7,393	8,383			

Number of Public Presentations

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	8,341	8,341	8,341	8,341	8,341	8,341
Actual	7,681	7,144	7,439			

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

Average Conviction Rate

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	91%	91%	91%	91%	91%	91%
Actual	91%	92%	92%			

PROGRAM DESCRIPTION

Department of Conservation   **HB Section(s):** ___6.640___
Program Name: Protection
Program is found in the following core budget(s):

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

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
OTHER	11,369,927	11,443,808	11,367,549	12,317,991
TOTAL	11,369,927	11,443,808	11,367,549	12,317,991

□GR □FEDERAL ■OTHER ■TOTAL

4. **What are the sources of the "Other " funds?**
   Conservation Commission Fund (0609)

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

6. **Are there federal matching requirements? If yes, please explain.**
   No.

7. **Is this a federally mandated program? If yes, please explain.**
   No.

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Department	CONSERVATION		Budget Unit	40045C
Division	PROTECTION			
DI Name	2020 Agent Training Academy DI# 1400002		HB Section	6.60

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						**FY 2020 Governor's Recommendation**				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	100,000	100,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	100,000	100,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0		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.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will allow the Department to fund expenses and equipment for the first half of a class of 10 -14 conservation agent trainees. The anticipated start date is April of 2020. This class is needed to offset anticipated retirements and attrition.

Department	CONSERVATION		Budget Unit	40045C
Division	PROTECTION			
DI Name	2020 Agent Training Academy	DI# 1400002	HB Section	6.60

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Training expenses and equipment costs continue to rise annually and current appropriations are inadequate to properly prepare conservation agents.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
							0			
190 - Supplies					100,000		100,000			
							0			
Total EE	**0**		**0**		**100,000**		**100,000**		**0**	
Program Distributions							0			
Total PSD	**0**		**0**		**0**		**0**		**0**	
Transfers										
Total TRF	**0**		**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**100,000**	**0.0**	**100,000**	**0.0**	**0**	

Department	CONSERVATION	Budget Unit	40045C
Division	PROTECTION		
DI Name	2020 Agent Training Academy DI# 1400002	HB Section	6.60

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   Provide an activity measure(s) for the program.

Number of Resource Law Enforcement Contacts

	Projected	Actual
FY16	178,828	177,565
FY17	178,828	171,923
FY18	178,828	185,118
FY19	178,828	
FY20	178,828	
FY21	178,828	

6b.   Provide a measure(s) of the program's quality.

Resource Law Enforcement Contact Compliance Rate

	Projected	Actual
FY16	81.4%	81.4%
FY17	81.4%	82.5%
FY18	81.4%	81.4%
FY19	81.4%	
FY20	81.4%	
FY21	81.4%	

6c.   Provide a measure(s) of the program's impact.

Number of Resource Violations Observed

	Projected	Actual
FY16	25,245	24,800
FY17	25,245	23,518
FY18	25,245	25,478
FY19	25,245	
FY20	25,245	
FY21	25,245	

6d.   Provide a measure(s) of the program's efficiency.

Average Conviction Rate
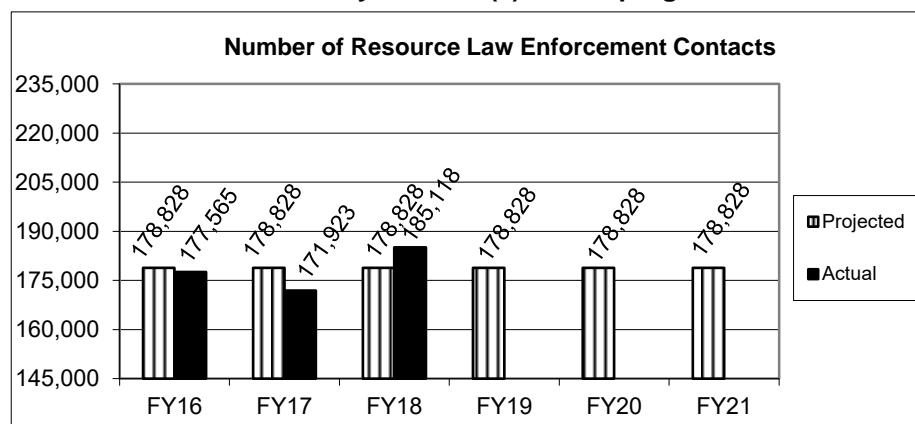
	Projected	Actual
FY16	91%	91%
FY17	91%	92%
FY18	91%	92%
FY19	91%	
FY20	91%	
FY21	91%	

Department	CONSERVATION		Budget Unit	40045C
Division	PROTECTION			
DI Name	2020 Agent Training Academy	DI# 1400002	HB Section	6.60

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase voluntary compliance with the *Wildlife Code of Missouri* through a community policing approach to resource law enforcement

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
PROTECTION								
Agent Training Academy - 1400002								
SUPPLIES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**	**$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	$0	0.00	$0	0.00	$100,000	0.00		0.00

CORE DECISION ITEM

Department Conservation		Budget Unit	40015C
Division Vehicle Checkpoints			
Core		HB Section	6.641

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | |
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**

| Est. Fringe | 0 | 0 | 0 | 0 | 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.

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)

Other Funds:

2. CORE DESCRIPTION

Vehicle checkpoints in which motorists may be detained without individualized reasonable suspicion and related administrative expenses.

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

This program works 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.

CORE DECISION ITEM

Department	Conservation				Budget Unit	40015C
Division	Vehicle Checkpoints					
Core					HB Section	6.641

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

NOTES:

DEPARTMENT OF CONSERVATION
VEHICLE CHECKPOINTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1899 4867	PD	0.00	0	0	(1)	(1)	To align appropriations with strategic plan priorities.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(1)**	**(1)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
VEHICLE CHECKPOINTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**	**$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	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
VEHICLE CHECKPOINTS								
CORE								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40046C	**DEPARTMENT:** Conservation
BUDGET UNIT NAME: Vehicle Checkpoints	
HOUSE BILL SECTION: 6.641	**DIVISION:**

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.

<div align="center">

DEPARTMENT REQUEST

</div>

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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
	Unknown	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
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

CORE DECISION ITEM

Department Conservation	Budget Unit	40050C
Division Resource Science		
Core	HB Section	6.645

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	5,724,331	5,724,331		PS	0	0	0	0	
EE	0	0	3,089,337	3,089,337		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	8,813,668	8,813,668		Total	0	0	0	0	
FTE	0.00	0.00	148.09	148.09		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	3,611,915	3,611,915
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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: Conservation Commission Fund (0609)

Other Funds:

2. CORE DESCRIPTION

Funding for Resource Science directs daily and long-term guidance, develops accountability for expenditures related to Department research, which informs scientifically based management, regulation and policy decisions within the Department, and conducts management and research on species of conservation concern and natural communities.

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: Resource Science Administration, Research Center Programs, and Resource Science Field Stations/Regional.

Department	Conservation	Budget Unit	40050C
Division	Resource Science		
Core		HB Section	6.645

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	8,167,046	8,821,349	8,276,189	8,828,939
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,167,046	8,821,349	8,276,189	8,828,939
Actual Expenditures (All Funds)	7,755,857	7,552,868	7,740,495	N/A
Unexpended (All Funds)	411,189	1,268,481	535,694	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

NOTES:

167
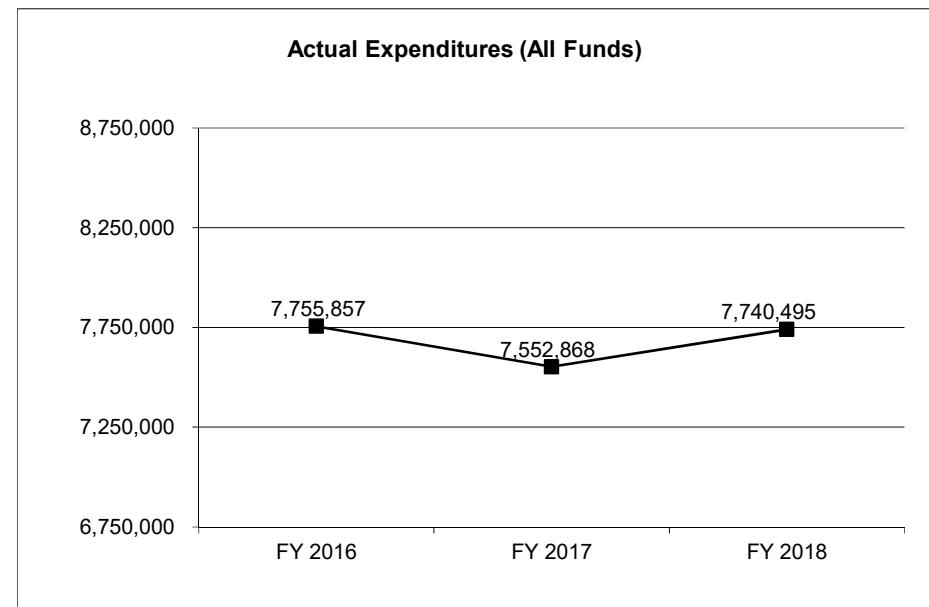
DEPARTMENT OF CONSERVATION
RESOURCE SCIENCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	150.09	0	0	5,739,602	5,739,602	
		EE	0.00	0	0	2,928,294	2,928,294	
		PD	0.00	0	0	161,043	161,043	
		Total	**150.09**	**0**	**0**	**8,828,939**	**8,828,939**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1972 9438	PS	(2.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation	491 9439	EE	0.00	0	0	(213,752)	(213,752)	To align expenditures with planned spending.
Core Reallocation	491 9439	PD	0.00	0	0	213,752	213,752	To align expenditures with planned spending.
Core Reallocation	762 9438	PS	0.00	0	0	(15,271)	(15,271)	To align expenditures with planned spending.
NET DEPARTMENT CHANGES			**(2.00)**	**0**	**0**	**(15,271)**	**(15,271)**	
DEPARTMENT CORE REQUEST								
		PS	148.09	0	0	5,724,331	5,724,331	
		EE	0.00	0	0	2,714,542	2,714,542	
		PD	0.00	0	0	374,795	374,795	
		Total	**148.09**	**0**	**0**	**8,813,668**	**8,813,668**	
GOVERNOR'S RECOMMENDED CORE								
		PS	148.09	0	0	5,724,331	5,724,331	
		EE	0.00	0	0	2,714,542	2,714,542	
		PD	0.00	0	0	374,795	374,795	
		Total	**148.09**	**0**	**0**	**8,813,668**	**8,813,668**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	5,338,388	132.44	5,739,602	150.09	5,724,331	148.09	0	0.00
TOTAL - PS	5,338,388	132.44	5,739,602	150.09	5,724,331	148.09	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	2,097,312	0.00	2,928,294	0.00	2,714,542	0.00	0	0.00
TOTAL - EE	2,097,312	0.00	2,928,294	0.00	2,714,542	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	304,795	0.00	161,043	0.00	374,795	0.00	0	0.00
TOTAL - PD	304,795	0.00	161,043	0.00	374,795	0.00	0	0.00
TOTAL	**7,740,495**	**132.44**	**8,828,939**	**150.09**	**8,813,668**	**148.09**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	52,750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,750	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**52,750**	**0.00**	**0**	**0.00**
Chronic Wasting Disease - 1400005								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	120,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	240,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	240,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**360,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,740,495**	**132.44**	**$8,828,939**	**150.09**	**$9,226,418**	**148.09**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40050C	**DEPARTMENT:** Conservation
BUDGET UNIT NAME: Resource Science	
HOUSE BILL SECTION: 6.645	**DIVISION:**

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 and divisions 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
	Unknown	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
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	397,684	8.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	880,468	19.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	104,148	2.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	118,384	2.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	421,000	9.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	141,098	9.55	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	37,550	1.47	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	18,338	0.76	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	19,750	0.76	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	432,648	20.18	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	29,902	0.80	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	51,492	3.92	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	422,760	9.00	0	0.00
ACCOUNTING TECHNICIAN	29,012	1.05	28,394	1.00	0	0.00	0	0.00
PROGRAMMER/DATABASE MGR	117,684	2.00	118,384	2.00	0	0.00	0	0.00
SYSTEMS ANALYST	62,352	1.00	62,702	1.00	62,702	1.00	0	0.00
ASST GIS ANALYST	22,482	0.92	33,525	1.50	54,954	0.91	0	0.00
ASST GIS SPECIALIST	61,376	2.13	52,287	2.19	44,803	1.28	0	0.00
BIOMETRICIAN	179,484	3.00	180,534	3.00	180,534	3.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	14,092	0.72	14,327	0.74	0	0.00	0	0.00
OFFICE MANAGER	39,768	1.00	40,118	1.00	42,118	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	29,394	1.00	0	0.00
RESOURCE ASSISTANT	75,374	4.15	95,761	9.55	0	0.00	0	0.00
RESOURCE TECHNICIAN	332,704	16.01	384,383	18.28	0	0.00	0	0.00
FISHERIES BIOLOGIST	169,480	6.44	167,608	6.35	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	2,187	0.06	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	459,944	15.10	524,562	16.85	424,562	16.85	0	0.00
RESOURCE SCIENTIST	1,801,371	35.62	1,922,712	38.05	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	30,288	1.00	30,638	1.00	36,638	1.00	0	0.00
RESOURCE FORESTER ASST	22,901	0.99	40,276	1.77	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST	316,709	7.92	380,798	9.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	24,318	1.07	20,176	0.80	180,943	5.80	0	0.00

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*************	*************
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
RESOURCE SCIENCE FIELD CHF	58,588	0.77	76,256	1.00	140,792	2.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	76,644	1.00	76,256	1.00	76,256	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	75,305	0.83	90,993	1.00	90,993	1.00	0	0.00
SURVEY COORDINATOR	52,284	1.00	52,634	1.00	54,634	1.00	0	0.00
RESOURCES ANALYST	57,660	1.00	58,014	1.01	58,014	1.01	0	0.00
GIS SPECIALIST	145,560	3.00	146,610	3.00	146,610	3.00	0	0.00
GIS SUPERVISOR	75,876	1.00	76,256	1.00	76,256	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	10,156	0.50	16,780	0.80	0	0.00	0	0.00
WILDLIFE BIOLOGIST	174,661	6.67	204,156	7.80	204,156	7.80	0	0.00
STATE WILDLIFE VETERINARIAN	69,356	1.00	67,802	1.00	71,802	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	39,065	0.91	44,198	1.00	44,198	1.00	0	0.00
WILDLIFE MANAGEMENT ASST	105,382	4.58	110,712	6.40	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	295,596	5.00	297,346	5.00	302,346	5.00	0	0.00
RESOURCE SCIENCE SUPV	198,936	3.00	199,986	3.00	199,986	3.00	0	0.00
CERVID PROGRAM SUPERVISOR	49,296	1.00	49,646	1.00	51,646	1.00	0	0.00
RESOURCE SCIENCE ADM COORD	74,400	1.00	74,772	1.00	74,772	1.00	0	0.00
BENEFITS	18,097	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,338,388**	**132.44**	**5,739,602**	**150.09**	**5,724,331**	**148.09**	**0**	**0.00**
TRAVEL, IN-STATE	267,410	0.00	295,414	0.00	297,410	0.00	0	0.00
TRAVEL, OUT-OF-STATE	54,886	0.00	42,898	0.00	64,886	0.00	0	0.00
FUEL & UTILITIES	41,691	0.00	34,451	0.00	44,691	0.00	0	0.00
SUPPLIES	789,226	0.00	1,246,387	0.00	994,226	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,953	0.00	25,000	0.00	42,953	0.00	0	0.00
COMMUNICATION SERV & SUPP	430	0.00	2,500	0.00	2,500	0.00	0	0.00
PROFESSIONAL SERVICES	414,441	0.00	640,011	0.00	640,011	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,324	0.00	13,012	0.00	17,324	0.00	0	0.00
M&R SERVICES	59,003	0.00	67,500	0.00	67,500	0.00	0	0.00
COMPUTER EQUIPMENT	37,779	0.00	91,744	0.00	65,774	0.00	0	0.00
MOTORIZED EQUIPMENT	6,015	0.00	2,294	0.00	8,000	0.00	0	0.00
OFFICE EQUIPMENT	1,964	0.00	1,190	0.00	2,496	0.00	0	0.00
OTHER EQUIPMENT	193,676	0.00	271,116	0.00	271,116	0.00	0	0.00
BUILDING LEASE PAYMENTS	104,073	0.00	110,000	0.00	110,000	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
CORE								
EQUIPMENT RENTALS & LEASES	13,563	0.00	18,777	0.00	18,777	0.00	0	0.00
MISCELLANEOUS EXPENSES	57,878	0.00	66,000	0.00	66,878	0.00	0	0.00
TOTAL - EE	**2,097,312**	**0.00**	**2,928,294**	**0.00**	**2,714,542**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	304,795	0.00	161,043	0.00	374,795	0.00	0	0.00
TOTAL - PD	**304,795**	**0.00**	**161,043**	**0.00**	**374,795**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,740,495**	**132.44**	**$8,828,939**	**150.09**	**$8,813,668**	**148.09**	**$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	$7,740,495	132.44	$8,828,939	150.09	$8,813,668	148.09		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):	

1a. What strategic priority does this program address?

Take Care Of Nature

1b. What does this program do?

This division provides fish, forest and wildlife research, survey and monitoring expertise and oversees programs and projects to provide the Department sound scientific information to inform decisions. The Resource Science division includes the program areas of Resource Science Administration, Conservation Research Center Section, and Resource Science Heritage and Regional Field Stations Section.

Resource Science Administration

Resource Science Administration is responsible for developing and gathering sound scientific information in a manner that ensures Department priorities are met and scientific rigor is achieved. It disseminates research findings within and outside of the Department; promotes financial accountability for expenditures; develops standard operating procedures; and provides long term guidance to division staff. Resource Science Administration coordinates the budget; vehicle sharing; manages cooperative agreements and grants with other entities; serves as a liaison with universities and other agencies on complex resource issues; and provides general direction to the State Wildlife Veterinarian.

The State Wildlife Veterinarian is charged with leading strategic planning, design and implementation of a comprehensive wildlife health program within the state; provides information on disease eradication, control and management information; and serves as a liaison on disease issues with other state and federal agencies.

Department of Conservation

HB Section(s): 6.645

Program Name: Resource Science

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

Conservation Research Center Section

The Conservation Research Center Section is based out of the Central Regional Office and Conservation Research Center in Columbia and is comprised of four research units that conduct research statewide to inform scientifically based management, regulation and policy decisions within the Department. The four research units are focused on topics related to Terrestrial Systems, Aquatic Systems and Environmental Health, Human Dimensions and Biometrics, and Science, Technology and Policy Support.

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 develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. This unit directs the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

Aquatic Systems and Environmental Health 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. Unit staff also conduct pollution and fish kill investigation and training, and contaminant assessments.

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 with statistical rigor 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.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

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

HB Section(s):   6.645

Resource Science Heritage and Regional Field Stations Section

The Heritage and Regional Field Stations Section houses the Heritage Program unit out of the Central Office in Jefferson City that conducts management, research and monitoring on species of conservation concern and natural communities, as well as five Field Stations distributed across the state that focus on ecological processes at the system level, along with management and research: Big River and Wetlands Systems, Grassland Systems, Forest Systems, Agricultural Systems and Missouri River.

Heritage Unit:

Provides expertise for management, recovery and research on species and communities of conservation concern and maintains the Natural Heritage Database. This program tracks the status and location of species of conservation concern and natural communities, and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning.

Big Rivers and Wetlands Systems Field Station:

Conducts research and monitoring to understand ecological processes and develops tools and strategies to better manage the Mississippi River main channel and floodplain habitats for fish and wildlife. Research includes efforts on bottomland forests and wetlands for fish, invertebrate, and wildlife with emphasis on species of conservation concern, and invasive species. Significant funding is provided by federal agencies.

Grassland Systems Field Station:

This Station focuses research efforts on wet and dry native prairie and savannas, 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 stream-bank stabilization methods are also studied.

Forest Systems Field Station:

This Station's research activities include management implications for upland forests, glades, savannas, karst features, 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. Field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

Agricultural Systems Field Station:

This Station's 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.

Missouri River Field Station:

This Station conducts focused monitoring efforts on the Missouri River to support several active restoration and recovery programs and to measure the success of these activities. This field station coordinates activities and data analyses of many cooperating state and federal agencies and is almost fully funded by the U.S. Army Corps of Engineers.

Department of Conservation **HB Section(s):** **6.645**

Program Name: Resource Science

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

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

This program conducts research statewide and assists Department managers throughout the state through a number of cooperative agreements with universities, state and federal agencies, and conservation organizations used to conduct projects.

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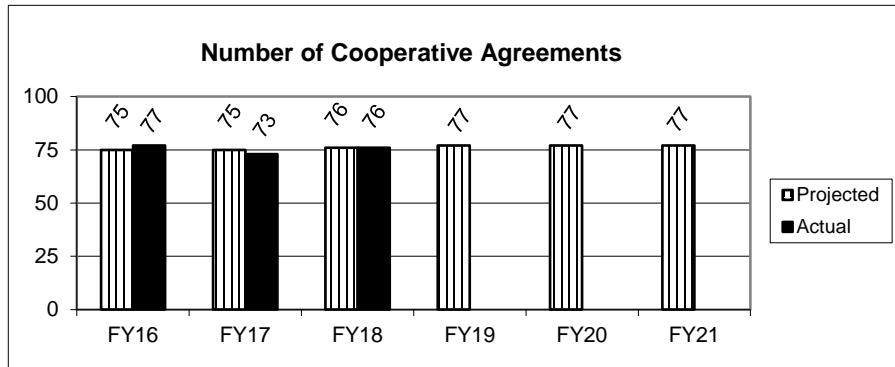
2b. Provide a measure(s) of the program's quality.

Deer Hunter and Turkey Hunter satisfaction measures percentage satisfied with the management of the respective hunter programs. Deer Abundance measures the percentage of surveyed that agree Missouri has the correct population of deer.

Deer Hunter Satisfaction

Turkey Hunter Satisfaction
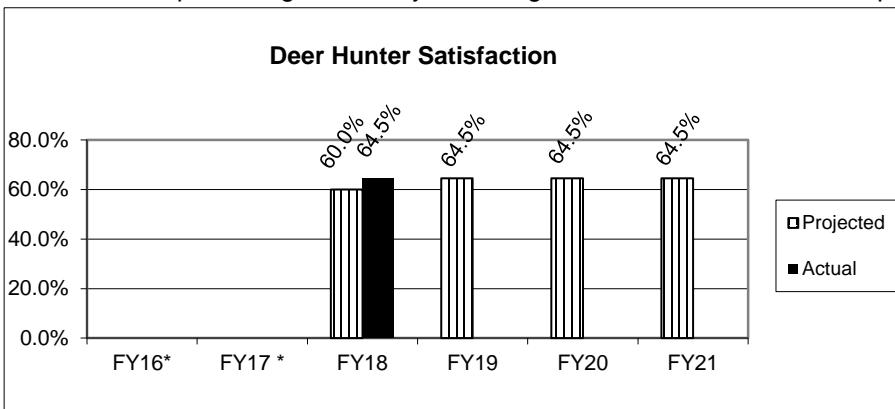
* New measure in FY18
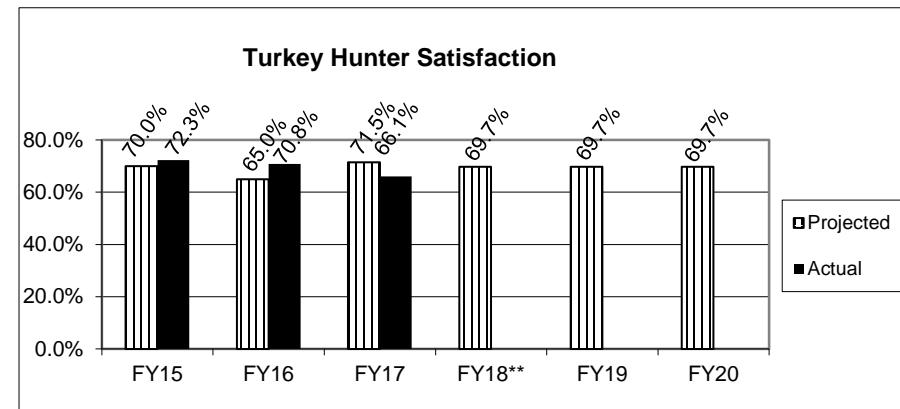
** FY18 data for Spring 2018 season is being analyzed and not yet available.

Department of Conservation   **HB Section(s):**   **6.645**

Program Name: Resource Science

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

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

Deer Abundance Satisfaction
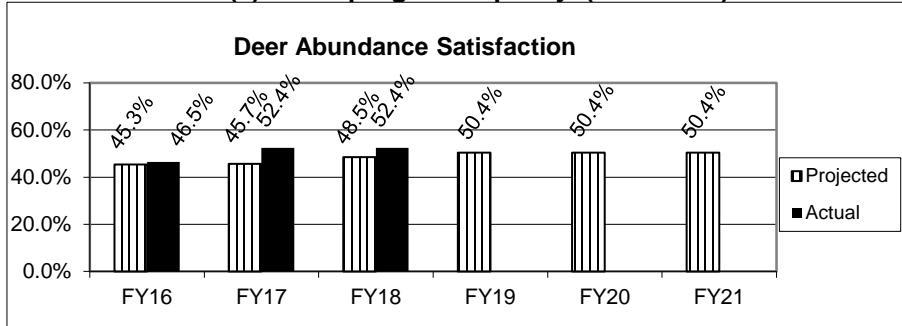
Hunter satisfaction surveys can be variable from one year to the next, depending on success of hunt, number of target animals seen, weather conditions, and other factors; projections are therefore based on three year running average.

Numbers of deer and turkey harvested are reported in the Wildlife Division Program Description. Number of Hunter License Holders is reported in the Administrative Services Program Desciption.

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

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.

Number of People Surveyed (1,000s)
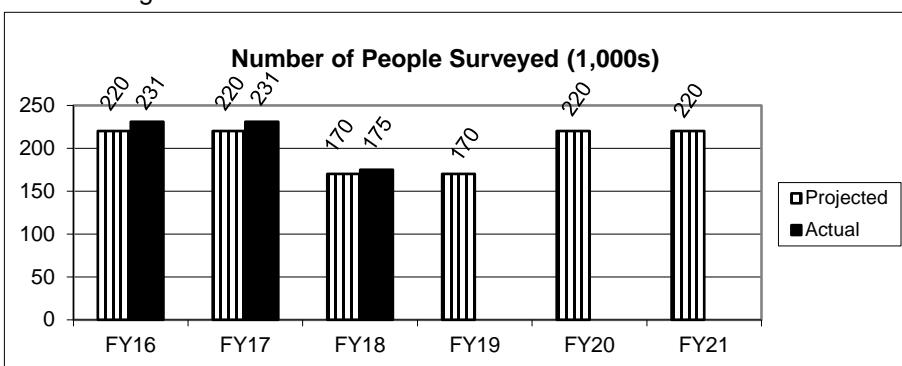
Mail surveys are sent annually to constituents to collect information such as harvest, hunting and fishing effort, hunting and fishing distribution, and attitudes and opinions regarding a variety of Department programs and policies. Individuals receiving the surveys are randomly selected using scientifically based survey protocols so that the results are representative of the constituency group surveyed. This information is used in making management, policy, and regulation decisions. Number of people surveyed each year is variable depending on survey.

PROGRAM DESCRIPTION

Department of Conservation   **HB Section(s):** **6.645**

Program Name: Resource Science

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

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

In FY18, staff in this program spent 214,617 hours working on research and monitoring projects and programs.   The efficiency measure (total hours/number of projects) is 1,663.70 hours per project, or about 9/10th of an FTE per project. Research and monitoring projects conducted each year will vary depending on agency priorities and information needs.
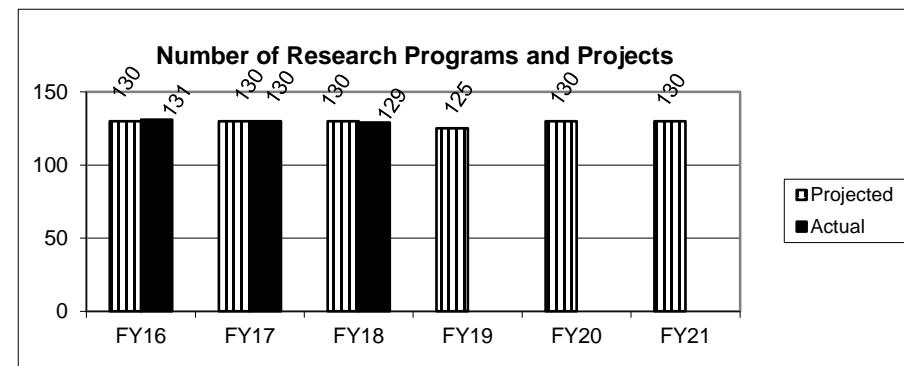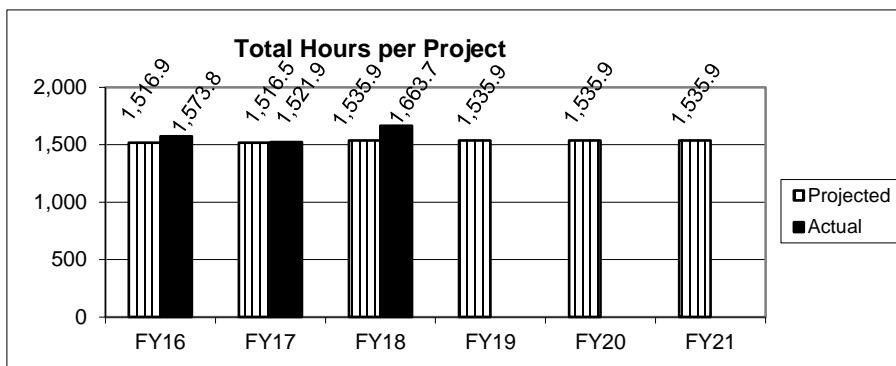
Total Hours per Project

Number of Research Programs and Projects

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

Program Expenditure History

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.645

Program Name: Resource Science

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

4. What are the sources of the "Other " funds?
Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program and State and Tribes Wildlife Grants, and other federal programs for specific authorized uses.

6. Are there federal matching requirements? If yes, please explain.
No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match). Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.

7. Is this a federally mandated program? If yes, please explain.
No.

Department	CONSERVATION			Budget Unit	40050C	
Division	RESOURCE SCIENCE					
DI Name	Chronic Wasting Disease	DI# 1400005		HB Section	6.60	

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	120,000	120,000		PS	0	0	0	0	
EE	0	0	240,000	240,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	360,000	360,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	*0*	*0*	*36,564*	*36,564*		*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.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to ensure the Department is adequately staffed and equipped to conduct statewide surveillance of chronic wasting disease and maintain management at a statewide level in Missouri. FY19 included expanded areas requiring additional testing.

As new locations of diseased deer are identified, greater surveillance and sampling efforts are required, including increased partnership with taxidermists and payment for increased meat processing costs.

Department	CONSERVATION		Budget Unit	40050C
Division	RESOURCE SCIENCE			
DI Name	Chronic Wasting Disease	DI# 1400005	HB Section	6.60

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional hour labor costs were based on number of potential Department regions (including the expanded areas in FY19) with deer testing positive for CWD and need for hourly staff to help with monitoring, and management activities including working with private landowners, taxidermists and meat processors in the regions. Equipment and Supplies needed are based on expectations to adequately outfit each region for increased monitoring and/or management from expanded CWD zones. Samples are tested by labs capable to efficiently and effectively conduct the large volume of samples.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100 - Salaries & Wages					120,000		120,000			
							0	0.0		
Total PS	**0**	**0.0**	**0**	**0.0**	**120,000**	**0.0**	**120,000**	**0.0**	**0**	
190 - Supplies					200,000		200,000			
590 - Other Equipment					40,000		40,000			
							0			
Total EE	**0**		**0**		**240,000**		**240,000**		**0**	
Program Distributions							0			
Total PSD	**0**		**0**		**0**		**0**		**0**	
Transfers										
Total TRF	**0**		**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**360,000**	**0.0**	**360,000**	**0.0**	**0**	

Department	CONSERVATION			Budget Unit	40050C
Division	RESOURCE SCIENCE				
DI Name	Chronic Wasting Disease	DI# 1400005		HB Section	6.60

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   **Provide an activity measure(s) for the program.**

Number of Deer Sampled for CWD — Actual / Projected

FY16	FY17	FY18	FY19	FY20	FY21
7,737	25,659	24,561 / 23,600	25,600	25,600	25,600

6b.   **Provide a measure(s) of the program's quality.**

Deer Hunter Satisfaction — Projected / Actual

FY16*	FY17*	FY18	FY19	FY20	FY21
		60.0% / 64.5%	64.5%	64.5%	64.5%
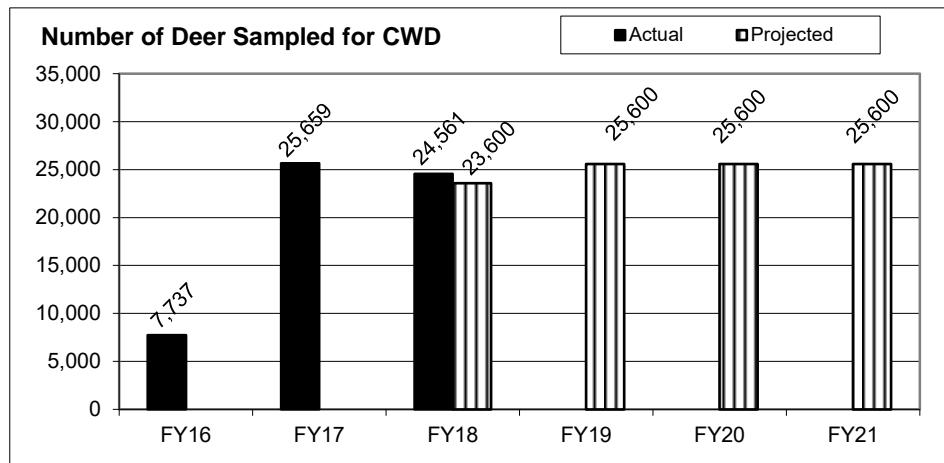
* New measure in FY18

6c.   **Provide a measure(s) of the program's impact.**
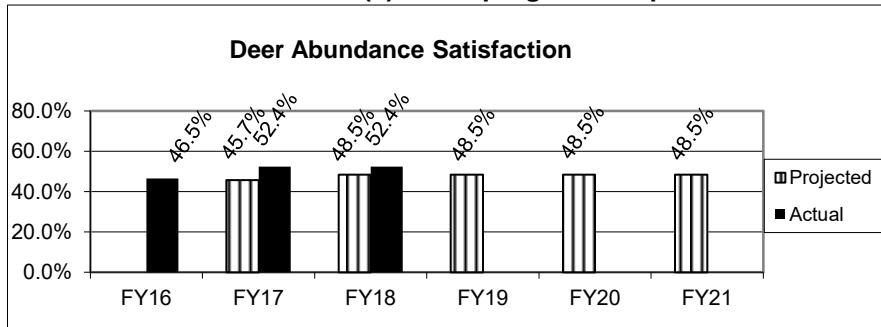
Deer Abundance Satisfaction — Projected / Actual

FY16	FY17	FY18	FY19	FY20	FY21
46.5%	45.7% / 52.4%	48.5% / 52.4%	48.5%	48.5%	48.5%

6d.   **Provide a measure(s) of the program's efficiency.**

Cost per CWD Sample — Actual / Projected

FY16	FY17	FY18	FY19	FY20	FY21
$142.78	$88.66	$100.20 / $97.88	$90.23	$90.23	$90.23

183
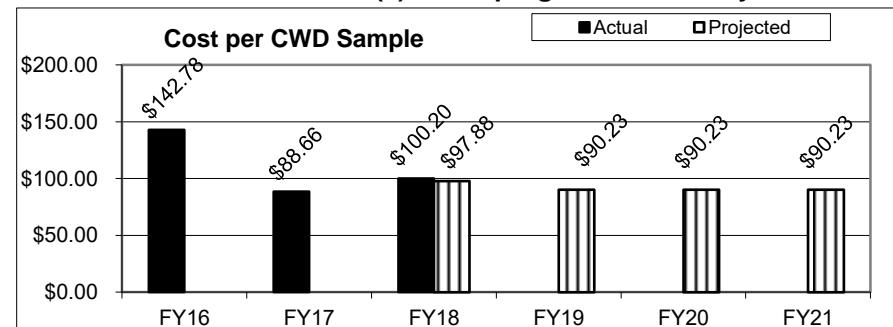
Department	CONSERVATION		Budget Unit	40050C
Division	RESOURCE SCIENCE			
DI Name	Chronic Wasting Disease	DI# 1400005	HB Section	6.60

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Early detection of CWD is critical to management strategies focused on limiting the prevalence and further spread of CWD. The Department has developed a strategic sampling plan to test for CWD in Missouri's deer population, keeping in mind cost effectiveness and detection probabilities. Sampling includes routine monitoring, about 1/2 of the state each year, to detect new areas of infection as early as possible, and intense sampling in "CWD Management Zones" (i.e., counties within 25 miles of CWD positive deer), including mandatory sampling during the first weekend of firearms season. Adult male deer are generally accepted to have the highest prevalence of CWD, and are the primary targets at this time, for that reason. Regulations were established to prevent the spread of the disease, including feeding bans in counties with CWD to reduce potential for spread from deer-to-deer, removal of antler-point restrictions, and other measures. Management activities are then applied in localized areas found to be infected, including targeted culling and CWD landowner tags. Hunters submitting deer for sampling, either through mandatory sampling or through voluntary sampling have access to free test results.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
RESOURCE SCIENCE								
Chronic Wasting Disease - 1400005								
SALARIES & WAGES	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**120,000**	**0.00**	**0**	**0.00**
SUPPLIES	0	0.00	0	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**240,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$360,000**	**0.00**	**$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	$0	0.00	$0	0.00	$360,000	0.00		0.00

CORE DECISION ITEM

Department Conservation		Budget Unit	40055C
Division Wildlife			
Core		HB Section	6.650

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	9,398,195	9,398,195		PS	0	0	0	0	
EE	0	0	9,851,818	9,851,818		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	**0**	**0**	**19,250,013**	**19,250,013**		Total	**0**	**0**	**0**	**0**	
FTE	0.00	0.00	263.62	263.62		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	*0*	*0*	*6,188,405*	*6,188,405*		*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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for Wildlife provides statewide leadership, coordination, and oversight for the Division's habitat systems, wildlife diversity, wildlife management and assistance programs and regional operations. It also promotes sustainable wildlife management with a holistic approach and considers biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.

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: Wildlife Administration/Programs and Regional Management.

CORE DECISION ITEM

Department Conservation				**Budget Unit**	40055C
Division Wildlife					
Core				**HB Section**	6.650

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	16,308,896	16,495,799	17,348,463	19,444,356
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	16,308,896	16,495,799	17,348,463	19,444,356
Actual Expenditures (All Funds)	17,179,544	16,860,140	16,501,622	N/A
Unexpended (All Funds)	(870,648)	(364,341)	846,841	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)
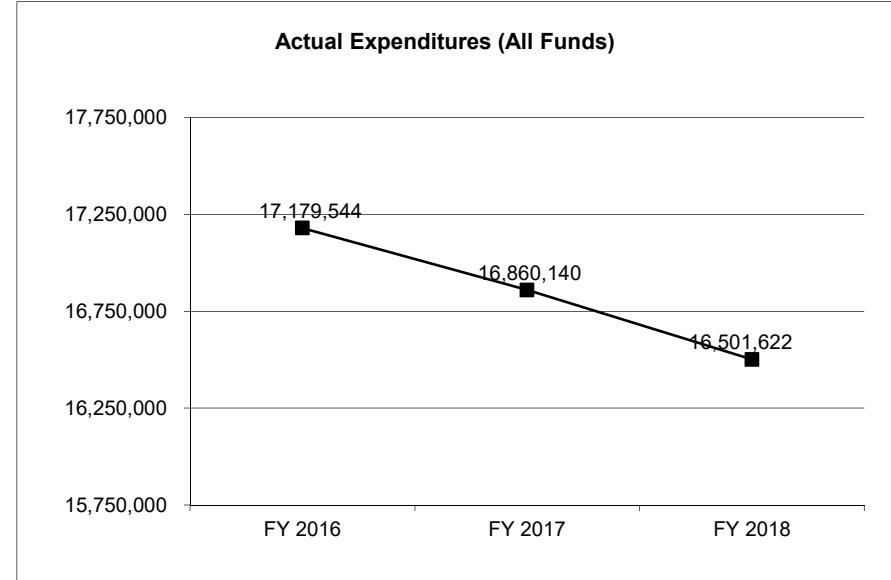
NOTES:

DEPARTMENT OF CONSERVATION
WILDLIFE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	273.55	0	0	9,592,538	9,592,538	
		EE	0.00	0	0	6,778,403	6,778,403	
		PD	0.00	0	0	3,073,415	3,073,415	
		Total	**273.55**	**0**	**0**	**19,444,356**	**19,444,356**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1973 9440	PS	(2.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation	557 9441	EE	0.00	0	0	40,000	40,000	To align expenditures with planned spending.
Core Reallocation	557 9441	PD	0.00	0	0	(40,000)	(40,000)	To align expenditures with planned spending.
Core Reallocation	766 9440	PS	(7.93)	0	0	(194,343)	(194,343)	To align expenditures with planned spending.
NET DEPARTMENT CHANGES			**(9.93)**	**0**	**0**	**(194,343)**	**(194,343)**	
DEPARTMENT CORE REQUEST								
		PS	263.62	0	0	9,398,195	9,398,195	
		EE	0.00	0	0	6,818,403	6,818,403	
		PD	0.00	0	0	3,033,415	3,033,415	
		Total	**263.62**	**0**	**0**	**19,250,013**	**19,250,013**	
GOVERNOR'S RECOMMENDED CORE								
		PS	263.62	0	0	9,398,195	9,398,195	
		EE	0.00	0	0	6,818,403	6,818,403	
		PD	0.00	0	0	3,033,415	3,033,415	
		Total	**263.62**	**0**	**0**	**19,250,013**	**19,250,013**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,606,542	242.36	9,592,538	273.55	9,398,195	263.62	0	0.00
TOTAL - PS	8,606,542	242.36	9,592,538	273.55	9,398,195	263.62	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	6,707,857	0.00	6,778,403	0.00	6,818,403	0.00	0	0.00
TOTAL - EE	6,707,857	0.00	6,778,403	0.00	6,818,403	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,187,223	0.00	3,073,415	0.00	3,033,415	0.00	0	0.00
TOTAL - PD	1,187,223	0.00	3,073,415	0.00	3,033,415	0.00	0	0.00
TOTAL	**16,501,622**	**242.36**	**19,444,356**	**273.55**	**19,250,013**	**263.62**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	95,893	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	95,893	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**95,893**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,501,622**	**242.36**	**$19,444,356**	**273.55**	**$19,345,906**	**263.62**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40055C **BUDGET UNIT NAME:** Wildlife **HOUSE BILL SECTION:** 6.650	**DEPARTMENT:** Conservation **DIVISION:**

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.

<div align="center">

DEPARTMENT REQUEST

</div>

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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
$200,000 From 9370 to 9441	**Unknown**	**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
The flexibility was used to pay contracted services for area maintenance and habitat management.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
CORE								
CONSERVATION ASST	16,090	0.98	40,700	2.00	0	0.00	0	0.00
ACCOUNTING CLERK II	0	0.00	0	0.00	7,450	0.39	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	1,370,312	40.98	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,617,639	103.51	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	44,500	1.47	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	57,710	1.00	0	0.00
ACCOUNTING TECHNICIAN	60,282	1.70	59,403	2.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	28,675	0.46	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	56,228	2.00	122,028	4.10	0	0.00	0	0.00
OFFICE MANAGER	34,044	1.00	33,722	1.00	33,722	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	74,516	2.00	0	0.00
RESOURCE AIDE	60,256	3.53	163,233	9.86	0	0.00	0	0.00
RESOURCE ASSISTANT	1,933,775	81.25	2,383,459	95.11	0	0.00	0	0.00
RESOURCE TECHNICIAN	1,424,200	43.10	1,454,257	41.49	0	0.00	0	0.00
WILDLIFE TECHNICIAN	126,021	5.81	107,785	5.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	306,129	6.00	308,586	6.00	318,586	6.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	183,581	5.99	244,372	8.00	241,372	8.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	337,676	7.51	366,039	8.00	366,039	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	91,137	3.92	130,575	4.65	137,575	5.65	0	0.00
PUBLIC LAND COORDINATOR	56,544	1.00	56,894	1.00	56,894	1.00	0	0.00
NATURAL AREAS COORDINATOR	54,360	1.00	54,710	1.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	51,264	1.00	51,616	1.00	51,816	1.00	0	0.00
WILDLIFE BIOLOGIST	753,981	19.00	888,624	24.62	888,624	24.62	0	0.00
WILDLIFE ECOLOGIST	105,348	2.00	106,827	2.00	113,827	2.00	0	0.00
SMALL GAME COORDINATOR	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	40,280	0.83	48,686	1.00	48,686	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST	130,356	3.00	131,406	3.00	146,406	3.00	0	0.00
WILDLIFE REGIONAL SUPV	504,762	8.21	478,405	7.00	500,405	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	37,208	0.88	42,727	1.00	48,727	1.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	66,144	1.00	66,494	1.00	66,494	1.00	0	0.00
WILDLIFE MANAGEMENT ASST	20,827	0.92	29,420	1.26	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	1,589,928	32.77	1,630,572	34.00	1,630,572	35.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
CORE								
ELK PROGRAM MANAGER	61,140	1.00	61,490	1.00	61,490	1.00	0	0.00
WILDLIFE MGMT COORDINATOR	67,452	1.00	67,802	1.00	67,802	1.00	0	0.00
WILDLIFE MGMT CHIEF	148,222	2.00	148,785	2.00	153,785	2.00	0	0.00
WILDLIFE DIVISION CHIEF	83,433	0.96	87,496	1.00	87,496	1.00	0	0.00
SPECIES & HABITAT CHIEF	74,400	1.00	74,772	1.00	79,772	1.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	49,296	1.00	49,646	1.00	52,646	1.00	0	0.00
BENEFITS	22,226	0.00	13,030	0.00	13,030	0.00	0	0.00
TOTAL - PS	**8,606,542**	**242.36**	**9,592,538**	**273.55**	**9,398,195**	**263.62**	**0**	**0.00**
TRAVEL, IN-STATE	129,286	0.00	147,008	0.00	147,008	0.00	0	0.00
TRAVEL, OUT-OF-STATE	27,390	0.00	45,465	0.00	45,465	0.00	0	0.00
FUEL & UTILITIES	679,421	0.00	571,137	0.00	596,137	0.00	0	0.00
SUPPLIES	2,162,837	0.00	2,389,300	0.00	2,339,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,641	0.00	39,600	0.00	39,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,980	0.00	9,370	0.00	9,370	0.00	0	0.00
PROFESSIONAL SERVICES	1,732,993	0.00	1,620,137	0.00	1,670,137	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	709,015	0.00	672,000	0.00	682,000	0.00	0	0.00
M&R SERVICES	109,222	0.00	140,000	0.00	140,000	0.00	0	0.00
COMPUTER EQUIPMENT	4,758	0.00	5,662	0.00	5,662	0.00	0	0.00
MOTORIZED EQUIPMENT	241,841	0.00	320,441	0.00	285,441	0.00	0	0.00
OFFICE EQUIPMENT	104	0.00	2,205	0.00	2,205	0.00	0	0.00
OTHER EQUIPMENT	182,355	0.00	94,587	0.00	134,587	0.00	0	0.00
PROPERTY & IMPROVEMENTS	60	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	66,580	0.00	62,040	0.00	62,040	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	583,537	0.00	620,411	0.00	620,411	0.00	0	0.00
MISCELLANEOUS EXPENSES	43,837	0.00	34,040	0.00	34,040	0.00	0	0.00
TOTAL - EE	**6,707,857**	**0.00**	**6,778,403**	**0.00**	**6,818,403**	**0.00**	**0**	**0.00**

Budget Unit Decision Item 　Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
WILDLIFE								
CORE								
PROGRAM DISTRIBUTIONS	1,187,223	0.00	3,073,415	0.00	3,033,415	0.00	0	0.00
TOTAL - PD	**1,187,223**	**0.00**	**3,073,415**	**0.00**	**3,033,415**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,501,622**	**242.36**	**$19,444,356**	**273.55**	**$19,250,013**	**263.62**	**$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	$16,501,622	242.36	$19,444,356	273.55	$19,250,013	263.62		0.00

PROGRAM DESCRIPTION

Department of Conservation   **HB Section(s):**   **6.650**

Program Name: Wildlife

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

1a. What strategic priority does this program address?

Take Care Of Nature

1b. What does this program do?

Wildlife Division is responsible for 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. The Wildlife division includes the program areas of Wildlife Administration/Programs and Regional Management.

Wildlife Administration/Programs:

The Wildlife Administration/Programs area is made up of Wildlife Administration, Habitat Systems Program, Wildlife Diversity Program and Wildlife Management and Assistant Program.

> **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.

> **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. 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 game 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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.650

Program Name: Wildlife

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

Regional Management: Conduct active wildlife management, habitat management and restoration, provide public access and recreational opportunities, engage citizens in conservation and implement statewide programs. Conduct 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. Provide expertise and guidance to Missouri communities in matters concerning urban wildlife management like nuisance issues and urban deer management program hunts. Provide expertise and guidance to Missouri communities in matters concerning urban wildlife management. Wildlife Regional staff have administrative responsibility for approximately 360 conservation areas.

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

Acres Actively Managed for Wildlife and Public Use

FY	Projected	Actual
FY16	180,000	226,864
FY17	230,000	221,326
FY18	230,000	210,971
FY19	220,000	
FY20	220,000	
FY21	220,000	
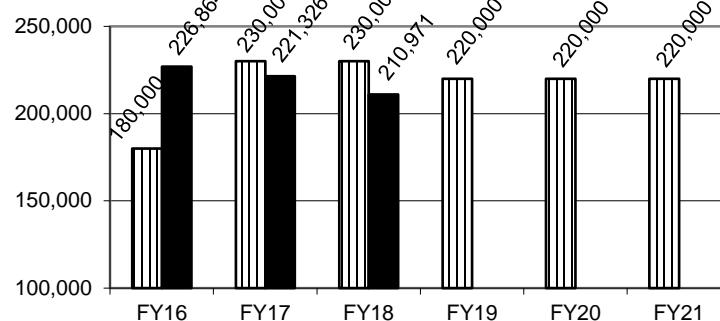
Number of Permittee Farming Acres (Crop Year)

CY	Projected	Actual
CY16	62,000	69,542
CY17	65,000	61,854
CY18	65,000	61,158
CY19	62,000	
CY20	62,000	
CY21	62,000	
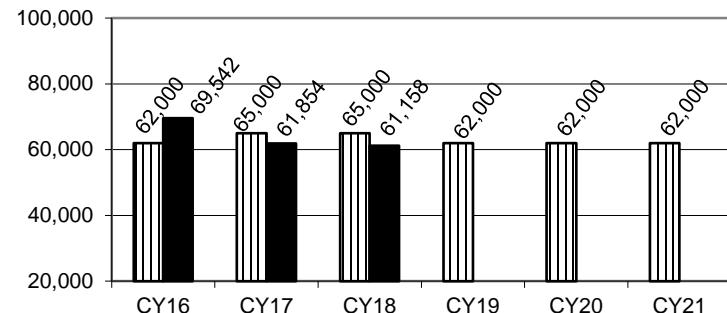
Examples of active management include prescribed burning, disking, flooding, over-seeding legumes, planting crops, exotic species removal, edge feathering, etc. Also manage for a variety of public uses, including hunting, fishing, hiking, biking, horseback riding, camping, and nature viewing.

PROGRAM DESCRIPTION

**Department of Conservation**   **HB Section(s):   6.650**

Program Name: Wildlife

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

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

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%.

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

Number of Deer Harvested

Number of Turkeys Harvested
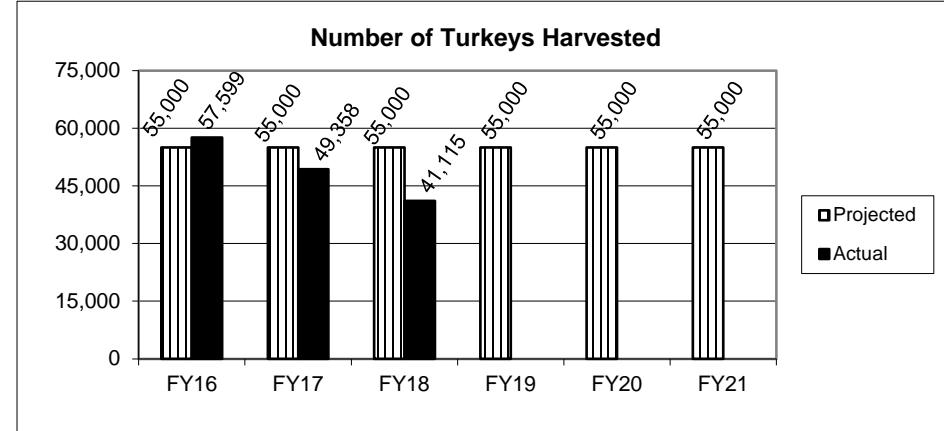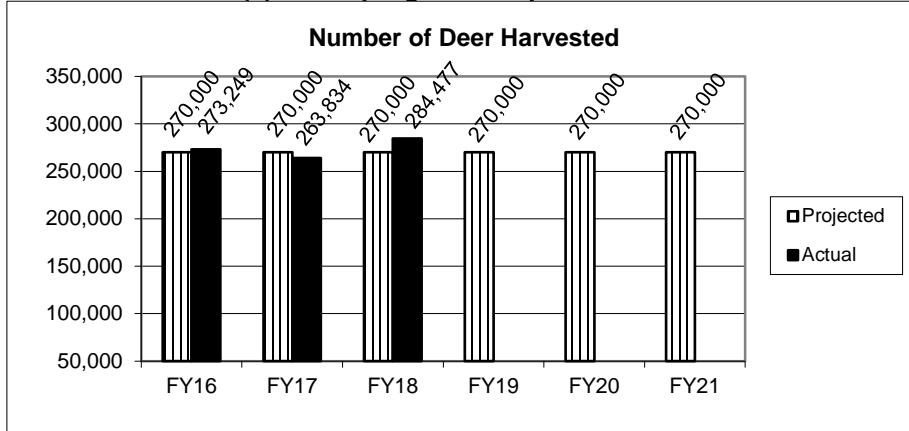
Deer and turkey hunting are big business in Missouri. About 155,000 turkey hunters spend more than $125 million each year on travel, food, lodging, and hunting equipment. In all, the economic impact of turkey hunting in Missouri is more than $248 million annually and it supports more than 2,300 jobs. 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.

PROGRAM DESCRIPTION

Department of Conservation   **HB Section(s):**   **6.650**

Program Name: Wildlife

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

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

Acres Designated as Missouri Natural Areas
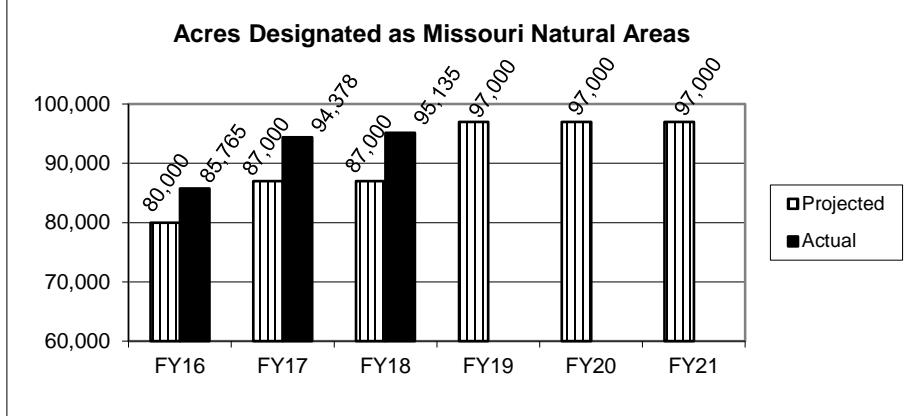
The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

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

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.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): **6.650**

Program Name: Wildlife

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

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

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
OTHER	17,179,544	16,860,140	16,501,620	19,444,356
TOTAL	17,179,544	16,860,140	16,501,620	19,444,356

Legend: □GR □FEDERAL ■OTHER ▤TOTAL

(Y-axis values: 1,000,000 / 6,000,000 / 11,000,000 / 16,000,000 / 21,000,000)

4. **What are the sources of the "Other " funds?**
    Conservation Commission Fund (0609)

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

6. **Are there federal matching requirements? If yes, please explain.**
    No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. **Is this a federally mandated program? If yes, please explain.**
    No.

GOAL 2

MDC Connects People with Nature

CORE DECISION ITEM

Department Conservation		Budget Unit	40015C
Division Design & Development			
Core		HB Section	6.610

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	8,365,418	8,365,418		PS	0	0	0	0	
EE	0	0	2,742,911	2,742,911		EE	0	0	0	0	
PSD	0	0	2,000,000	2,000,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	**0**	**0**	**13,108,329**	**13,108,329**		Total	**0**	**0**	**0**	**0**	
FTE	0.00	0.00	175.30	175.30		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	*0*	*0*	*4,759,826*	*4,759,826*		*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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for Design and Development connects citizens with fish, forest, and wildlife resources through acquisition, construction, development, and maintenance of physical infrastructure, including: conservation areas, roads, parking lots, and nature and visitor centers. In FY19, $2 million was appropriated for the County Aid Road Trust (CART).

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: Design & Development Administration, Construction & Maintenance, and Survey & Quality Control.

CORE DECISION ITEM

Department Conservation	Budget Unit	40015C
Division Design & Development		
Core	HB Section	6.610

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,120,776	10,274,756	10,484,756	11,108,329
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,120,776	10,274,756	10,484,756	11,108,329
Actual Expenditures (All Funds)	9,464,123	9,234,145	8,759,286	N/A
Unexpended (All Funds)	656,653	1,040,611	1,725,470	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)
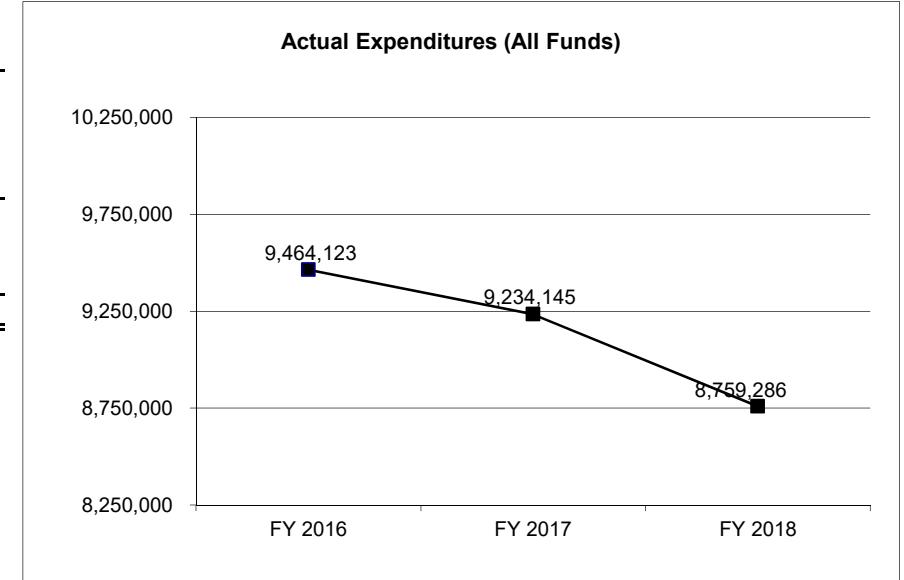
NOTES:

DEPARTMENT OF CONSERVATION
DESIGN AND DEVELOPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	177.35	0	0	8,365,418	8,365,418	
	EE	0.00	0	0	2,092,911	2,092,911	
	PD	0.00	0	0	2,650,000	2,650,000	
	Total	**177.35**	**0**	**0**	**13,108,329**	**13,108,329**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1966 9371	PS	(3.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation 773 9371	PS	0.95	0	0	0	0	To align expenditures with planned spending.
NET DEPARTMENT CHANGES		**(2.05)**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST							
	PS	175.30	0	0	8,365,418	8,365,418	
	EE	0.00	0	0	2,092,911	2,092,911	
	PD	0.00	0	0	2,650,000	2,650,000	
	Total	**175.30**	**0**	**0**	**13,108,329**	**13,108,329**	
GOVERNOR'S RECOMMENDED CORE							
	PS	175.30	0	0	8,365,418	8,365,418	
	EE	0.00	0	0	2,092,911	2,092,911	
	PD	0.00	0	0	2,650,000	2,650,000	
	Total	**175.30**	**0**	**0**	**13,108,329**	**13,108,329**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	6,888,400	155.91	8,365,418	177.35	8,365,418	175.30	0	0.00
TOTAL - PS	6,888,400	155.91	8,365,418	177.35	8,365,418	175.30	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,870,886	0.00	2,092,911	0.00	2,092,911	0.00	0	0.00
TOTAL - EE	1,870,886	0.00	2,092,911	0.00	2,092,911	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	2,650,000	0.00	2,650,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,650,000	0.00	2,650,000	0.00	0	0.00
TOTAL	**8,759,286**	**155.91**	**13,108,329**	**177.35**	**13,108,329**	**175.30**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	64,357	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,357	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**64,357**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,759,286**	**155.91**	**$13,108,329**	**177.35**	**$13,172,686**	**175.30**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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.

<div align="center">

DEPARTMENT REQUEST

</div>

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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 9372 to 9435	**Unknown**	**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
The flexibility was used to pay landowners enrolled in our Outdoor Recreational Access Program (MRAP) and community conservation grants.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
JANITOR	0	0.00	0	0.00	56,454	2.81	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	29,182	1.00	0	0.00
ACCOUNTING TECHNICIAN	6,158	0.31	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	62,352	1.00	65,831	1.00	64,831	1.00	0	0.00
CAD TECHNICIAN	16,790	0.58	33,412	1.00	33,412	1.00	0	0.00
GIS TECHNICIAN	41,561	1.00	47,194	1.00	45,194	1.00	0	0.00
ASST GIS ANALYST	8,426	0.37	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	27,770	1.04	80,114	2.63	0	0.00	0	0.00
OFFICE MANAGER	37,500	1.00	42,618	1.00	42,618	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	50,932	1.77	0	0.00
RESOURCE TECHNICIAN	35,511	1.01	35,738	1.00	0	0.00	0	0.00
CONTRACT SPECIALIST	52,656	0.92	58,025	1.00	58,025	1.00	0	0.00
CONTRACT SUPERVISOR	255,238	5.61	378,554	7.00	378,554	7.00	0	0.00
CONTRACT SUPERINTENDENT	58,800	1.00	61,730	1.00	61,730	1.00	0	0.00
CONTRACT TECHNICIAN	45,188	0.92	52,111	1.00	56,493	1.00	0	0.00
LAND SURVEYOR	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
SURVEY SPECIALIST	84,396	2.00	96,349	2.00	96,349	2.00	0	0.00
SURVEY SUPERINTENDENT	67,452	1.00	70,703	1.00	70,703	1.00	0	0.00
ENGINEERING DESIGN TECH	150,000	3.72	173,766	4.00	173,766	4.00	0	0.00
PUMP REPAIR SUPERVISOR	46,488	1.00	51,499	1.00	49,499	1.00	0	0.00
PUMP REPAIR SPECIALIST	37,500	1.00	41,600	1.00	41,600	1.00	0	0.00
CARPENTER	402,938	11.60	575,596	16.90	575,596	16.90	0	0.00
LEAD CARPENTER	653,168	15.39	806,735	21.62	806,735	21.62	0	0.00
MAINTENANCE ASSISTANT	29,991	0.92	33,098	1.00	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	155,844	7.42	172,846	8.13	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	553,181	12.93	596,587	13.00	666,587	13.00	0	0.00
FACILITY MAINTENANCE TECH	405,122	13.44	487,946	14.00	660,792	22.13	0	0.00
HEAVY EQUIPMENT OPERATOR	839,996	22.99	1,008,073	25.00	1,030,073	25.00	0	0.00
LEAD EQUIPMENT OPERATOR	633,924	13.65	734,898	15.00	734,898	15.00	0	0.00
GROUNDS SUPERVISOR	46,488	1.00	46,838	1.00	46,838	1.00	0	0.00
MECHANICAL ENGINEER	78,912	1.00	83,273	1.00	83,273	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	503,028	9.00	565,797	9.00	550,797	9.00	0	0.00

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*************	*************
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
ARCHITECT	78,912	1.00	79,307	1.00	79,307	1.00	0	0.00
ARCHITECT INTERN	48,105	1.00	48,686	1.00	48,686	1.00	0	0.00
ELECTRICAL ENGINEER	85,368	1.00	90,085	1.00	90,085	1.00	0	0.00
PROJECT ENGINEER	592,692	8.00	846,906	8.00	776,906	8.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	85,116	1.00	79,307	1.00	82,307	1.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	75,127	1.58	106,023	2.00	106,023	2.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	23,783	0.43	58,010	1.00	57,010	1.00	0	0.00
GIS SPECIALIST	150,671	4.08	191,566	5.07	191,566	5.07	0	0.00
DESIGN & DEVELOPMENT CHIEF	182,844	2.00	234,031	2.00	234,031	2.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	90,540	1.00	90,957	1.00	94,957	1.00	0	0.00
ADMINISTRATIVE MANAGER	78,912	1.00	79,307	1.00	79,307	1.00	0	0.00
TOTAL - PS	**6,888,400**	**155.91**	**8,365,418**	**177.35**	**8,365,418**	**178.30**	**0**	**0.00**
TRAVEL, IN-STATE	275,190	0.00	347,253	0.00	347,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,654	0.00	8,935	0.00	8,935	0.00	0	0.00
FUEL & UTILITIES	470,750	0.00	479,055	0.00	479,055	0.00	0	0.00
SUPPLIES	326,296	0.00	322,511	0.00	322,511	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,189	0.00	57,000	0.00	57,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	677	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	97,355	0.00	379,428	0.00	379,428	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	290,134	0.00	103,000	0.00	103,000	0.00	0	0.00
M&R SERVICES	89,727	0.00	34,000	0.00	34,000	0.00	0	0.00
COMPUTER EQUIPMENT	98,158	0.00	35,604	0.00	35,604	0.00	0	0.00
MOTORIZED EQUIPMENT	61,719	0.00	87,502	0.00	87,502	0.00	0	0.00
OFFICE EQUIPMENT	2,950	0.00	2,757	0.00	2,757	0.00	0	0.00
OTHER EQUIPMENT	69,996	0.00	215,496	0.00	215,496	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,647	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,334	0.00	12,370	0.00	12,370	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,110	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	**1,870,886**	**0.00**	**2,092,911**	**0.00**	**2,092,911**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DESIGN AND DEVELOPMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,650,000	0.00	2,650,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**2,650,000**	**0.00**	**2,650,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,759,286**	**155.91**	**$13,108,329**	**177.35**	**$13,108,329**	**178.30**	**$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	$8,759,286	155.91	$13,108,329	177.35	$13,108,329	178.30		0.00

PROGRAM DESCRIPTION

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

HB Section(s):   6.610

1a. What strategic priority does this program address?

Connect People with Nature

1b. What does this program do?

This Division coordinates infrastructure activities for the Missouri Department of Conservation including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management. The Division is comprised of the following areas: Design and Development Administration, Surveys and Quality Control, and Construction and Maintenance.

Design and Development Administration

Design and Development Administration designs, constructs and maintains the Department's infrastructure. Staff is also responsible for administering the County Aid Road Trust program to help local partners maintain the public roads leading to Department areas.

Surveys and Quality Control

Surveys and Quality Control surveys 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. Quality Control provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Construction and Maintenance

Construction and Maintenance staff in each region consisting of superintendents, carpenters, and equipment operators are responsible for the repair and maintenance of existing infrastructure. The facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office are responsible for facility, custodial, and facilities maintenance services at each of these major facilities.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s):   **6.610**

Program Name: Design & Development

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

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

CART Cost-Share Provided by MDC*

FY16: Projected $600,000, Actual $931,081
FY17: Projected $1,100,000, Actual $1,077,830
FY18**: Projected $1,100,000, Actual $0
FY19**: Projected $2,000,000
FY20: Projected $1,100,000
FY21: Projected $1,100,000

Number of CART Partners*

FY16: Projected 50, Actual 80
FY17: Projected 85, Actual 88
FY18**: Projected 85, Actual 0
FY19: Projected 85
FY20: Projected 85
FY21: Projected 85
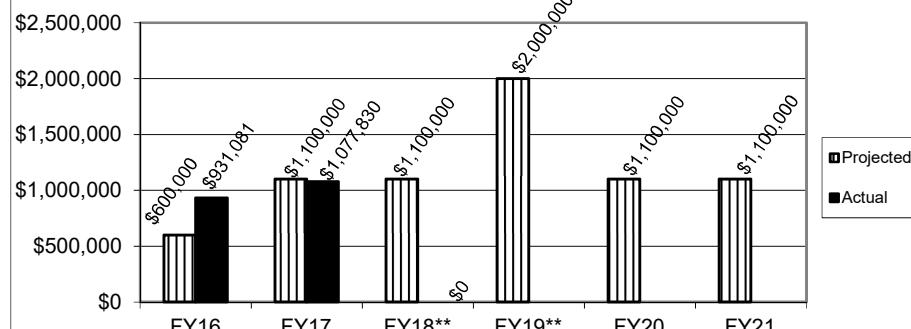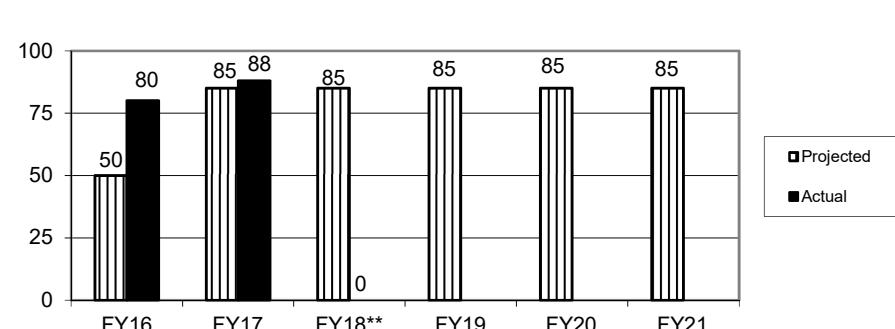
*Participation by counties is voluntary. The economy and weather conditions impact county participation.

** Funding for Capital Improvements (HB19) for FY18 was not appropriated. Funding for CART was increased to $2 million for FY19.

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

Weather Normalized Site Energy Use Intensity for Calendar Years (CY)

CY16: Projected 60.6, Actual 57.8
CY17: Projected 60.6, Actual 54.1
CY18: Projected 60.6
CY19: Projected 60.6
CY20: Projected 60.6
CY21: Projected 60.6
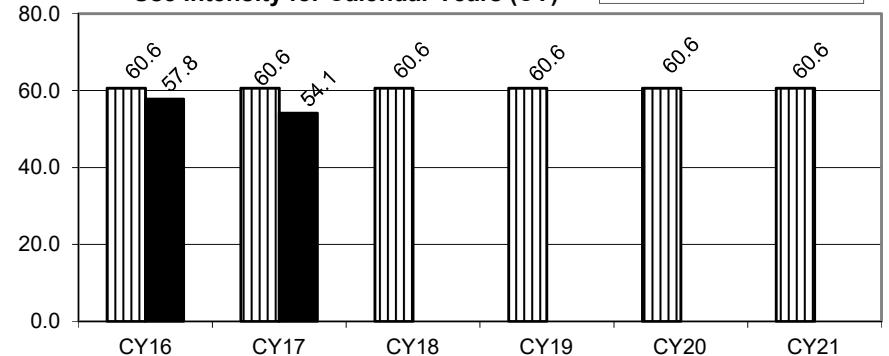
Energy Usage – The goal is to reduce the weather normalized site energy usage intensity by 2% per year for the portfolio of buildings that are tracked. The calendar year 2015 baseline energy use is 60.6 kBTU/ft^2.

PROGRAM DESCRIPTION

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

Program Name: Design & Development

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

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

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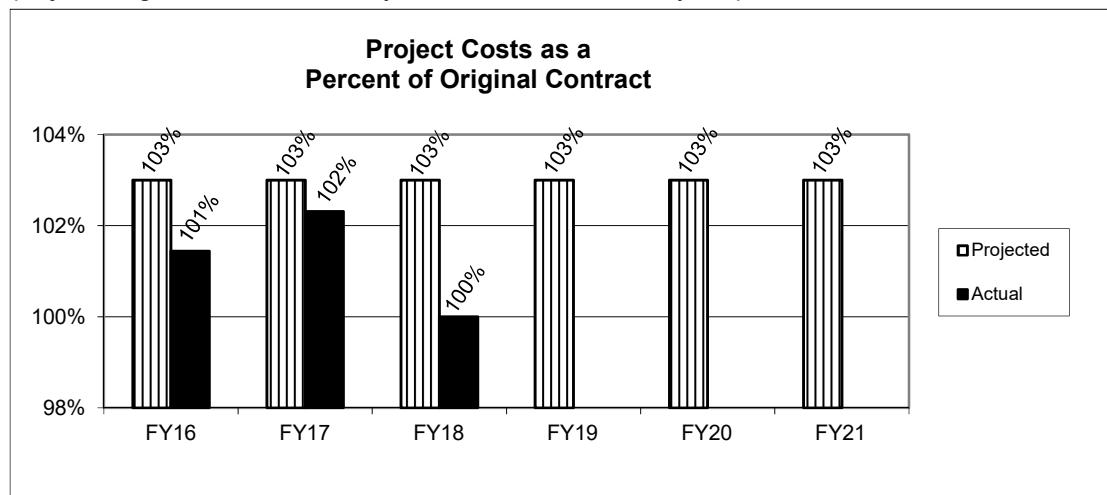
**Project Costs as a
Percent of Original Contract**

	Projected	Actual
FY16	103%	101%
FY17	103%	102%
FY18	103%	100%
FY19	103%	
FY20	103%	
FY21	103%	

PROGRAM DESCRIPTION

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

HB Section(s):   **6.610**

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

On-time Performance - The goal is to meet the project timeframe specified in the construction contract at least 80% of the time. (20% allows for extreme weather, unexpected site conditions, disasters, and unforeseen circumstances during the construction project.) This measures the percentage of construction projects that were completed within the original project time frame specified and any agreed upon extensions.

Percent of Construction Projects Completed on Time

Fiscal Year	Projected	Actual
FY16	80%	69%
FY17	80%	72%
FY18	80%	74%
FY19	80%	
FY20	80%	
FY21	80%	

PROGRAM DESCRIPTION

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

Program Name: Design & Development

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

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

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
OTHER / TOTAL	9,464,123 / 9,464,123	9,234,144 / 9,234,144	8,759,286 / 8,759,286	11,108,329 / 11,108,329

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

(Y-axis: 1,000,000 / 6,000,000 / 11,000,000 / 16,000,000)

4. **What are the sources of the "Other " funds?**
    Conservation Commission Fund (0609)

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

6. **Are there federal matching requirements? If yes, please explain.**
    No.

7. **Is this a federally mandated program? If yes, please explain.**
    No.

CORE DECISION ITEM

Department	Conservation		Budget Unit	40005C
Division	Director's Office/Administration			
Core			HB Section	6.600

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	5,132,295	5,132,295		PS	0	0	0	0	
EE	0	0	13,584,903	13,584,903		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	18,717,198	18,717,198		Total	0	0	0	0	
FTE	0.00	0.00	90.69	90.69		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	2,707,593	2,707,593		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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for Administration includes oversight of agency, legislative services, legal, audit, and reality services, federal aid management, continuous improvement and strategic planning, environmental and cultural compliance, policy coordination, computer hardware and software, and telephone and radio systems.

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, Policy Coordinator, and Information Technology.

CORE DECISION ITEM

Department	Conservation				Budget Unit	40005C

Division   Director's Office/Administration

Core

HB Section   6.600

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4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	17,300,104	18,312,575	17,407,349	18,688,006
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	17,300,104	18,312,575	17,407,349	18,688,006
Actual Expenditures (All Funds)	16,110,101	16,250,639	16,961,184	N/A
Unexpended (All Funds)	1,190,003	2,061,936	446,165	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)
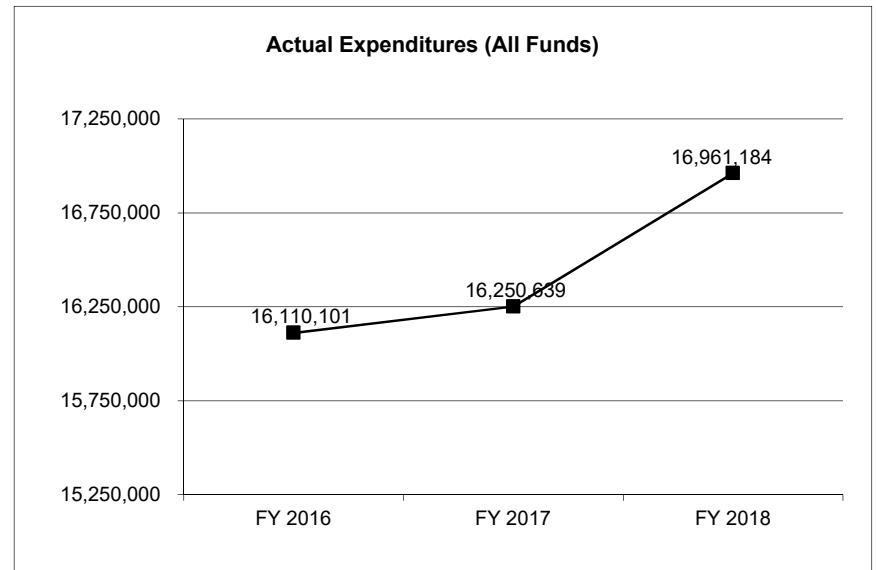
NOTES:

DEPARTMENT OF CONSERVATION
DIRECTORS OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	92.69	0	0	5,103,103	5,103,103	
	EE	0.00	0	0	12,583,403	12,583,403	
	PD	0.00	0	0	1,001,500	1,001,500	
	Total	**92.69**	**0**	**0**	**18,688,006**	**18,688,006**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1964 9367	PS	(2.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation 768 9367	PS	(0.00)	0	0	29,192	29,192	To align expenditures with planned spending.
NET DEPARTMENT CHANGES		**(2.00)**	**0**	**0**	**29,192**	**29,192**	
DEPARTMENT CORE REQUEST							
	PS	90.69	0	0	5,132,295	5,132,295	
	EE	0.00	0	0	12,583,403	12,583,403	
	PD	0.00	0	0	1,001,500	1,001,500	
	Total	**90.69**	**0**	**0**	**18,717,198**	**18,717,198**	
GOVERNOR'S RECOMMENDED CORE							
	PS	90.69	0	0	5,132,295	5,132,295	
	EE	0.00	0	0	12,583,403	12,583,403	
	PD	0.00	0	0	1,001,500	1,001,500	
	Total	**90.69**	**0**	**0**	**18,717,198**	**18,717,198**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	4,772,679	80.47	5,103,103	92.69	5,132,295	90.69	0	0.00
TOTAL - PS	4,772,679	80.47	5,103,103	92.69	5,132,295	90.69	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	12,083,505	0.00	12,583,403	0.00	12,583,403	0.00	0	0.00
TOTAL - EE	12,083,505	0.00	12,583,403	0.00	12,583,403	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	105,000	0.00	1,001,500	0.00	1,001,500	0.00	0	0.00
TOTAL - PD	105,000	0.00	1,001,500	0.00	1,001,500	0.00	0	0.00
TOTAL	**16,961,184**	**80.47**	**18,688,006**	**92.69**	**18,717,198**	**90.69**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	34,295	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,295	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**34,295**	**0.00**	**0**	**0.00**
IT Software/Equip. Replacement - 1400007								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	760,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	760,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**760,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,961,184**	**80.47**	**$18,688,006**	**92.69**	**$19,511,493**	**90.69**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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.

<div align="center">

DEPARTMENT REQUEST

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The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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
	Unknown	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
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
CORE								
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	446,063	7.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	58,296	1.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	54,137	2.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	31,722	2.39	0	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	256,452	5.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	128,652	2.00	0	0.00
ACCOUNTING ASSISTANT	24,024	1.00	23,484	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	6,990	0.34	47,663	1.39	0	0.00	0	0.00
INFO TECH ASSISTANT	14,340	0.57	0	0.00	15,000	0.00	0	0.00
IT INFRASTRUCTURE SUPV	77,832	1.00	78,309	1.00	78,309	1.00	0	0.00
IT GIS SUPERVISOR	56,544	1.00	56,956	1.00	0	0.00	0	0.00
IT DESKTOP SUPERVISOR	68,784	1.00	67,817	1.00	68,784	1.00	0	0.00
IT PROJECT SUPERVISOR	64,848	1.00	65,244	1.00	65,244	1.00	0	0.00
IT BUSINESS ANALYST	131,850	2.00	132,577	2.00	132,977	2.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	77,376	1.00	78,049	1.00	78,049	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	63,588	1.00	63,949	1.00	64,680	1.00	0	0.00
IT PROJECT MANAGER	107,502	1.96	109,580	2.00	110,880	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	82,080	1.00	82,569	1.00	82,569	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	83,712	1.00	84,344	1.00	84,344	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	80,484	1.00	74,780	1.00	80,484	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	486,482	8.74	502,189	9.00	497,189	9.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	70,140	1.00	70,511	1.00	70,511	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	624,854	11.66	665,133	12.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	128,064	2.00	129,463	2.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	41,142	0.69	68,522	1.00	65,522	1.00	0	0.00
IT SUPPORT TECHNICIAN	313,764	7.00	317,020	7.00	317,020	7.00	0	0.00
INFO TECH ANALYST	45,511	1.41	71,059	2.00	71,059	2.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	45,847	1.74	55,287	7.07	0	0.00	0	0.00
OFFICE SUPERVISOR	62,498	1.83	72,748	2.00	0	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	72,748	2.00	0	0.00
LEGAL SECRETARY	39,768	1.00	46,850	1.00	41,350	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	87,696	2.00	85,058	2.00	29,568	5.07	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
CORE								
EXECUTIVE ASSISTANT	58,296	1.00	56,519	1.00	0	0.00	0	0.00
SR. CARTOGRAPHER	3,325	0.06	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
REALTY TECHNICIAN	41,328	1.00	40,178	1.00	41,328	1.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	11,371	0.53	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	62,118	1.50	92,700	2.00	90,700	2.00	0	0.00
PUBLIC INVOLVEMENT COORD	115,320	2.00	111,594	2.00	115,320	2.00	0	0.00
GIS SPECIALIST	54,360	1.00	52,639	1.00	62,912	1.00	0	0.00
POLICY SPECIALIST	36,067	1.09	112,895	3.40	112,895	3.40	0	0.00
POLICY COORDINATOR	221,676	4.00	248,659	4.93	238,659	4.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	57,120	1.00	0	0.00
POLICY SUPERVISOR	74,400	1.00	71,901	1.00	77,052	1.00	0	0.00
FEDERAL AID COORDINATOR	68,784	1.00	66,495	1.00	68,784	1.00	0	0.00
FEDERAL AID ANALYST	31,374	0.75	45,062	1.00	104,258	2.46	0	0.00
ASST FEDERAL AIDE ANALYST	0	0.00	36,434	1.00	0	0.00	0	0.00
FEDERAL AID SPECIALIST	23,045	0.46	0	0.00	50,280	1.00	0	0.00
PROGRAMS COORDINATOR	38,480	0.46	49,627	0.37	49,627	0.37	0	0.00
GENERAL COUNSEL	88,788	1.00	92,826	1.00	99,720	1.00	0	0.00
INTERNAL AUDITOR	71,532	1.00	70,511	1.00	71,532	1.00	0	0.00
INFO TECH SERVICES CHIEF	95,616	1.00	96,287	1.00	97,080	1.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	62,352	1.00	62,702	1.00	62,702	1.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	93,000	1.00	93,465	1.00	93,465	1.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	111,300	1.00	111,857	1.00	111,857	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	145,756	1.21	123,181	1.00	113,181	1.00	0	0.00
DEPUTY COUNSEL	88,788	1.00	85,813	1.00	95,988	1.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	111,300	1.00	111,857	1.00	111,857	1.00	0	0.00
DIRECTOR	130,002	1.00	146,567	1.00	141,567	1.00	0	0.00
BENEFITS	0	0.00	2,500	0.00	2,500	0.00	0	0.00
TOTAL - PS	**4,772,679**	**80.47**	**5,103,103**	**92.69**	**5,132,295**	**90.69**	**0**	**0.00**
TRAVEL, IN-STATE	89,252	0.00	66,478	0.00	66,478	0.00	0	0.00
TRAVEL, OUT-OF-STATE	56,277	0.00	69,134	0.00	69,134	0.00	0	0.00
FUEL & UTILITIES	19,535	0.00	24,500	0.00	24,500	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
CORE								
SUPPLIES	341,093	0.00	825,000	0.00	825,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	342,502	0.00	195,000	0.00	195,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,015,296	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROFESSIONAL SERVICES	4,068,779	0.00	4,337,328	0.00	4,337,328	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,044	0.00	5,000	0.00	5,000	0.00	0	0.00
M&R SERVICES	3,035,882	0.00	2,379,241	0.00	2,379,241	0.00	0	0.00
COMPUTER EQUIPMENT	1,488,023	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
OFFICE EQUIPMENT	78,513	0.00	133,472	0.00	133,472	0.00	0	0.00
OTHER EQUIPMENT	94,712	0.00	408,750	0.00	408,750	0.00	0	0.00
PROPERTY & IMPROVEMENTS	198,670	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,573	0.00	12,000	0.00	12,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	172,765	0.00	107,500	0.00	107,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	67,589	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - EE	**12,083,505**	**0.00**	**12,583,403**	**0.00**	**12,583,403**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	105,000	0.00	1,001,500	0.00	1,001,500	0.00	0	0.00
TOTAL - PD	**105,000**	**0.00**	**1,001,500**	**0.00**	**1,001,500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,961,184**	**80.47**	**$18,688,006**	**92.69**	**$18,717,198**	**90.69**	**$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	$16,961,184	80.47	$18,688,006	92.69	$18,717,198	90.69		0.00

PROGRAM DESCRIPTION

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

Program Name: Director's Office/Administration

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

1a. What strategic priority does this program address?

Connect People with Nature

1b. What does this program do?

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. Administration includes the program areas of the Director's Office, Policy Coordination, and Information Technology.

Director's Office

Serves Missouri citizens and the Commission by directing agency management and providing timely response to legislative information requests. The Director's Office includes the following:

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.

Information Technology 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.

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

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.

PROGRAM DESCRIPTION

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

Program Name: Director's Office/Administration

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

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

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 fish,forest, and wildlife.

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

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.

Acres Managed by the Department for Citizens
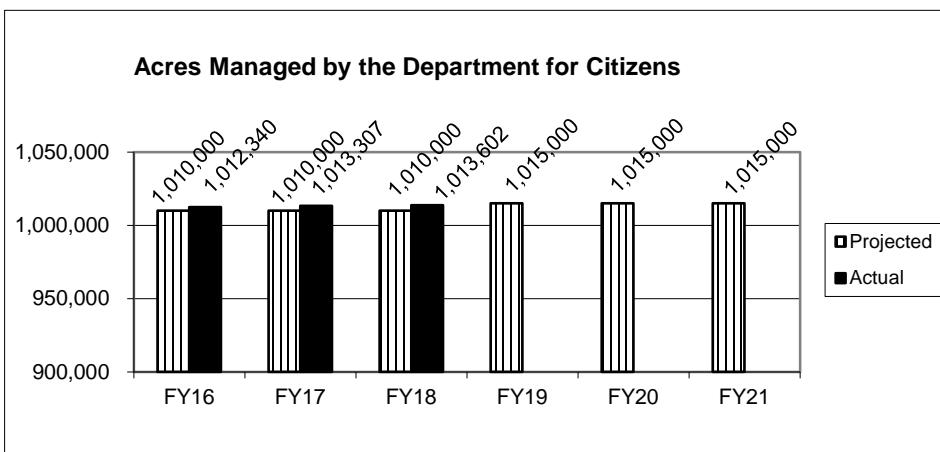
FY16 - 806,719 acres owned and 205,621 acres leased, licensed, and management agreement lands.

FY17 - 808,946 acres owned and 204,361 acres of leased, licensed, and management agreement lands.

FY18 - 809,241 acres owned and 204,361 acres leased, licensed, and management agreement lands.

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PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): __6.600__

Program Name: Director's Office/Administration

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

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

Number of Federal Grants and Cooperative Agreements Administered
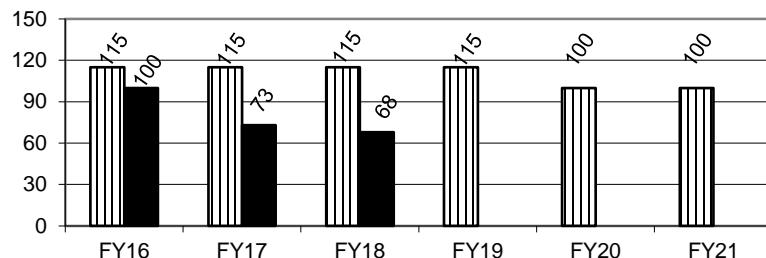
	FY16	FY17	FY18	FY19	FY20	FY21
Projected	115	115	115	115	100	100
Actual	100	73	68			

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

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

Ratio of Administrative Employees to Total Employees
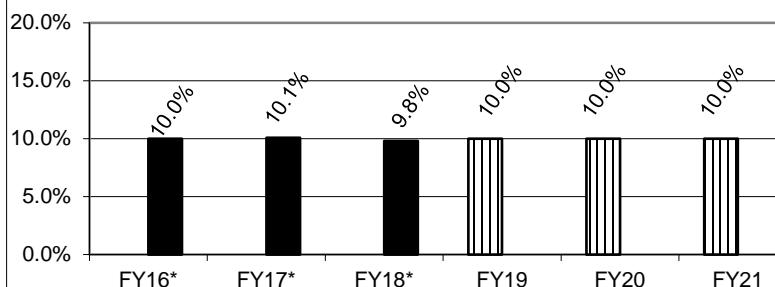
	FY16*	FY17*	FY18*	FY19	FY20	FY21
Projected				10.0%	10.0%	10.0%
Actual	10.0%	10.1%	9.8%			

* This is a new measure and projections were not made for FY16, FY17, and FY18

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PROGRAM DESCRIPTION

Department of Conservation
Program Name: Director's Office/Administration
Program is found in the following core budget(s):

HB Section(s):   6.600

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

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 fish,forestry, and wildlife activities is 99,448.
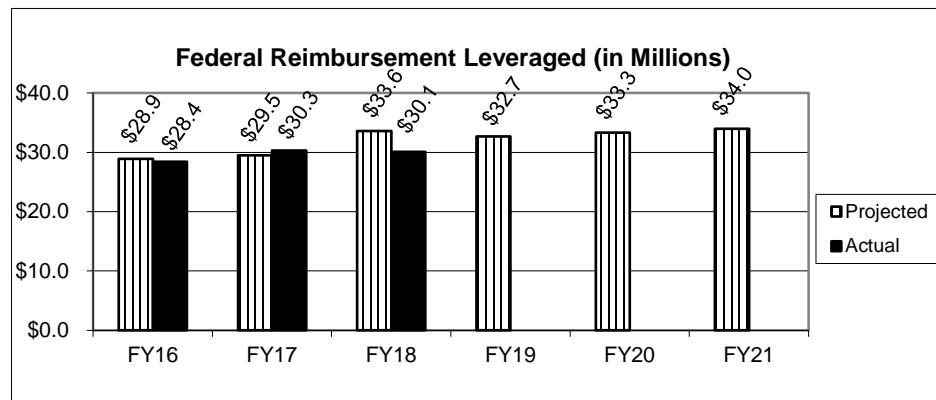
Federal Reimbursement Leveraged (in Millions)

	Projected	Actual
FY16	$28.9	$28.4
FY17	$29.5	$30.3
FY18	$33.6	$30.1
FY19	$32.7	
FY20	$33.3	
FY21	$34.0	

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

PROGRAM DESCRIPTION

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

Program Name: Director's Office/Administration

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

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

Number of People Accessing Conservation with Technology (in Millions of Users)

	FY16 *	FY17	FY18	FY19	FY20	FY21
Projected			6.6	7.0	7.2	7.3
Actual	7.4	6.6	7.0			
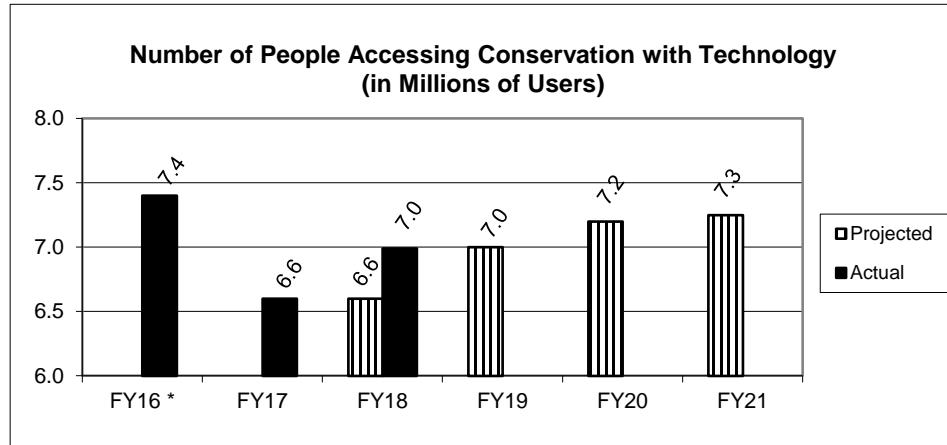
NOTE: Increase in FY16 attributed to Google Analytics double-counting users going between old and new website

*This is a new measure and projections were not made for FY16 and FY17.

Number of Conservation App Downloads

	FY16	FY17	FY18	FY19	FY20*	FY21*
Projected			250,000	600,000	750,000	750,000
Actual	121,046	200,361	500,312			
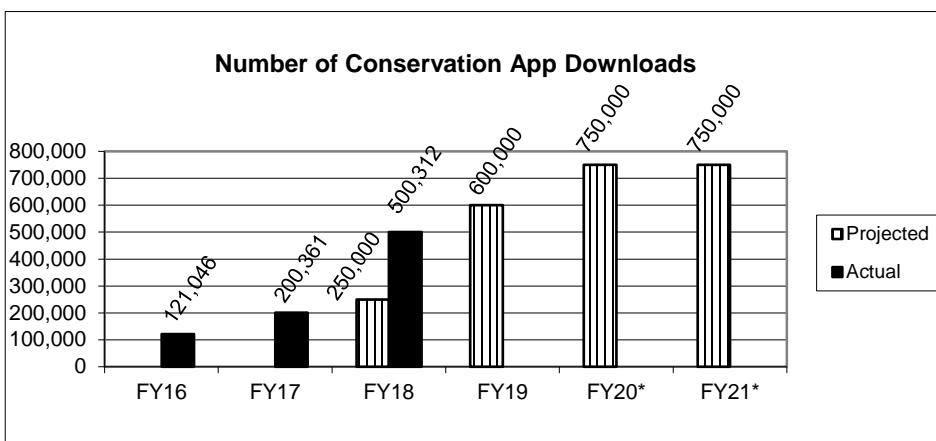
 *FY20 and FY21 assumes implementation of Atlas Mobile App

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PROGRAM DESCRIPTION

Department of Conservation   HB Section(s): __6.600__

Program Name: Director's Office/Administration

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

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

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
OTHER	16,110,101	16,250,640	16,961,184	18,688,006
CONSERVATION COMMISSION FUND	16,110,101	16,250,640	16,961,184	18,688,006

Legend: □GR   □FEDERAL   ■OTHER   ▤CONSERVATION COMMISSION FUND

4. **What are the sources of the "Other " funds?**
   Conservation Commission Fund (0609)

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

6. **Are there federal matching requirements? If yes, please explain.**
   No.

7. **Is this a federally mandated program? If yes, please explain.**
   No.

Department	CONSERVATION		Budget Unit	40005C
Division	DIRECTOR'S OFFICE/ADMINISTRATION (IT)			
DI Name	IT Software/Equipment Replacement DI# 1400007		HB Section	6.60

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	760,000	760,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	760,000	760,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0		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.

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

Other Funds: Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to replace the retail management system (RMS) and radio repeaters. The current RMS is no longer supported by the vendor. The system cannot be run on Windows 10 so computer replacements have been postponed in order to keep the system running. The RMS assists with internal controls, accuracy, and a time savings to the Department. Alternatively, this process would be done manually by Department staff.   In addition, the Department needs to replace about 20 repeaters in the Ozark and Southwest Regions and will start replacing radio tower equipment statewide. This is the first year in a multi-year program to replace this aging equipment that has reached the end of its useful life. There are approximately 200 repeaters statewide. These repeaters support wildlife code enforcement, officer safety, fire suppression, and other operational activities for approximately 1,100 employees statewide. The existing repeater manufacturer has discontinued production of new units and will soon discontinue support of existing units. Beginning replacements now will allow the Department to phase in replacements before support ends. Continuing to utilize existing repeaters that are no longer supported would put agency staff at risk and with loss of

Department	CONSERVATION		Budget Unit	40005C
Division	DIRECTOR'S OFFICE/ADMINISTRATION (IT)			
DI Name	IT Software/Equipment Replacement DI# 1400007		HB Section	6.60

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding of $500,000 for RMS is based on the need to maintain internal controls, accuracy and a time savings in processing Department retail sales.

Funding of $260,000 for radio repeaters to start a regular replacement process of a multi-year program to replace this aging equipment that has reached the end of its useful life.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
400 - Professional Services					500,000		500,000			
590 - Other Equipment					260,000		260,000			
							0			
Total EE	0		0		760,000		760,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	760,000	0.0	760,000	0.0	0	

| Department	CONSERVATION		Budget Unit	40005C
Division	DIRECTOR'S OFFICE/ADMINISTRATION (IT)			
DI Name	IT Software/Equipment Replacement DI# 1400007		HB Section	6.60

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   Provide an activity measure(s) for the program.

Items Sold using Retail Management System   ☐ Projected   ■ Actual

FY	Value
FY16	113,625
FY17	107,199
FY18*	98,838
FY19	95,000
FY20	100,000
FY21	100,000

* 3 sites removed from RMS for system failure

Radios and Staff Utilizing Repeaters   ☐ Projected Radios   ☐ Projected Staff   ■ Actual Radios   ▨ Actual Staff

FY	Radios	Staff
FY16	2,484	1,100
FY17	2,484	1,100
FY18	2,484	1,100
FY19	2,484	1,100
FY20	2,484	1,100
FY21	2,484	1,100

6b.   Provide a measure(s) of the program's quality.

Projected Radio Repeater Replacement Schedule

FY	Value
FY19	0
FY20	20
FY21	40
FY22	80

Department	CONSERVATION	Budget Unit	40005C
Division	DIRECTOR'S OFFICE/ADMINISTRATION (IT)		
DI Name	IT Software/Equipment Replacement DI# 1400007	HB Section	6.60

6c.   Provide a measure(s) of the program's impact.

Sales using Retail Management System

☐ Projected   ■ Actual

- FY16: $772,302 (Actual)
- FY17: $752,840 (Actual)
- FY18*: $715,365 (Actual)
- FY19: $690,000 (Projected)
- FY20: $730,000 (Projected)
- FY21: $730,000 (Projected)
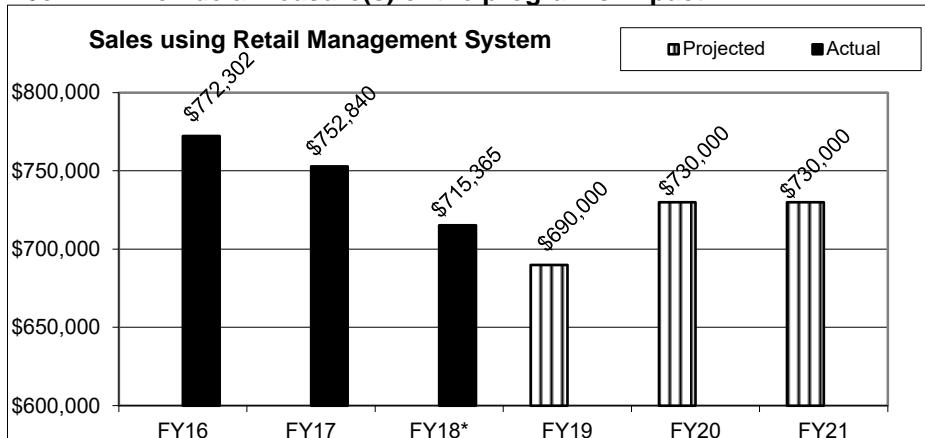
* 3 sites removed from RMS for system failure

6d.   Provide a measure(s) of the program's efficiency.

Locations using Retail Management System

☐ Projected   ■ Actual

- FY16: 24 (Actual)
- FY17: 24 (Actual)
- FY18*: 21 (Actual)
- FY19: 18 (Projected)
- FY20: 24 (Projected)
- FY21: 24 (Projected)
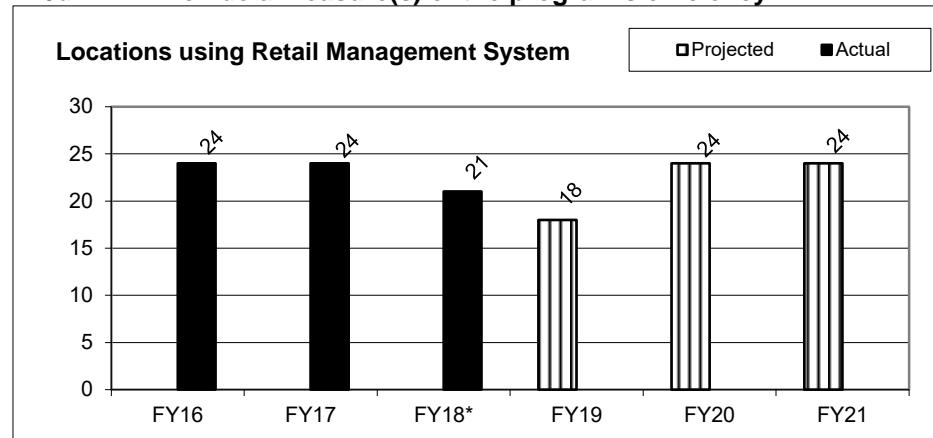
* 3 sites removed from RMS for system failure

Investment in Radio Repeaters to Avoid Failures
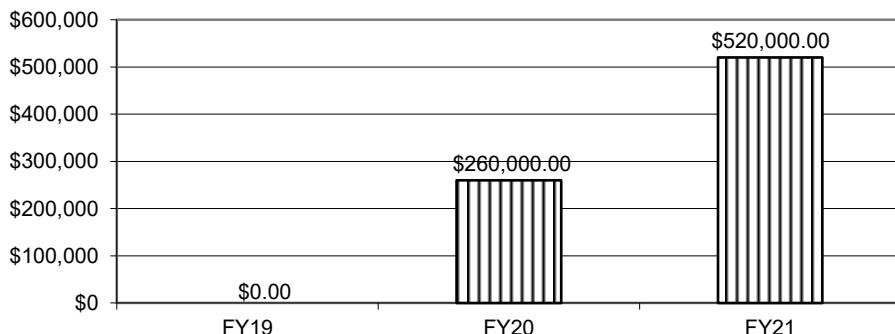
- FY19: $0.00
- FY20: $260,000.00
- FY21: $520,000.00

Department	CONSERVATION	Budget Unit	40005C
Division	DIRECTOR'S OFFICE/ADMINISTRATION (IT)		
DI Name	IT Software/Equipment Replacement DI# 1400007	HB Section	6.60

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To maintain public resources and provide customer service.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
DIRECTORS OFFICE								
IT Software/Equip. Replacement - 1400007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	260,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**760,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$760,000**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$760,000**	**0.00**		**0.00**

CORE DECISION ITEM

Department Conservation	Budget Unit	40035C
Division Outreach & Education		
Core	HB Section	6.630

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	7,621,000	7,621,000		PS	0	0	0	0	
EE	0	0	6,480,511	6,480,511		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	14,101,511	14,101,511		Total	0	0	0	0	
FTE	0.00	0.00	200.50	200.50		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	4,850,825	4,850,825		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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for Outreach and Education connects citizens to nature through publications, news and social media, conservation education curriculum, hunter education and other volunteer programs, and hunter and angler recruitment.

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: Outreach and Education Administration, Outreach Programs, and O&E Regional.

Department Conservation	Budget Unit	40035C
Division Outreach & Education		
Core	HB Section	6.630

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	14,586,233	14,736,839	14,321,839	14,086,972
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,586,233	14,736,839	14,321,839	14,086,972
Actual Expenditures (All Funds)	13,855,993	13,775,003	13,900,170	N/A
Unexpended (All Funds)	730,240	961,836	421,669	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

NOTES:

233
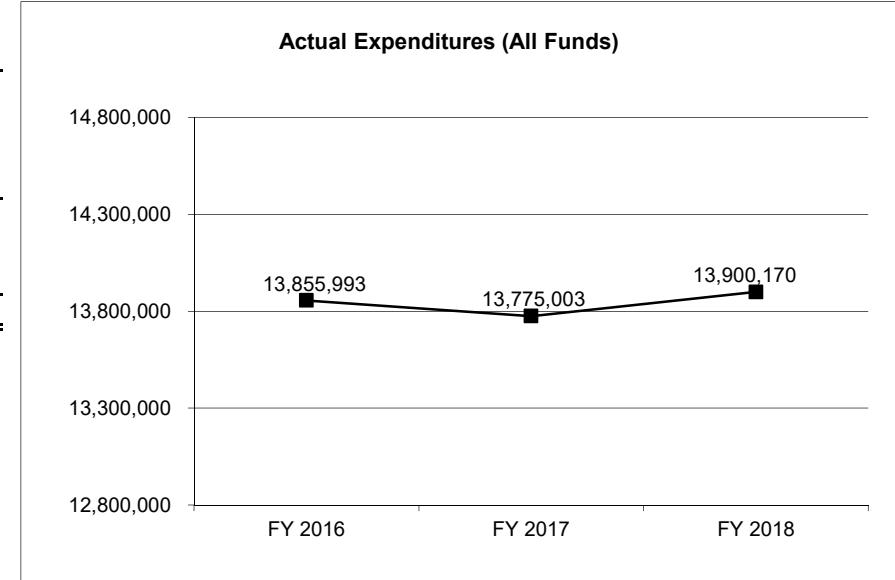
DEPARTMENT OF CONSERVATION
OUTREACH AND EDUCATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	196.74	0	0	7,606,461	7,606,461	
		EE	0.00	0	0	5,881,199	5,881,199	
		PD	0.00	0	0	599,312	599,312	
		Total	**196.74**	**0**	**0**	**14,086,972**	**14,086,972**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1970 9432	PS	(2.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation	774 9432	PS	5.76	0	0	14,539	14,539	To align expenditures with planned spending.
NET DEPARTMENT CHANGES			**3.76**	**0**	**0**	**14,539**	**14,539**	
DEPARTMENT CORE REQUEST								
		PS	200.50	0	0	7,621,000	7,621,000	
		EE	0.00	0	0	5,881,199	5,881,199	
		PD	0.00	0	0	599,312	599,312	
		Total	**200.50**	**0**	**0**	**14,101,511**	**14,101,511**	
GOVERNOR'S RECOMMENDED CORE								
		PS	200.50	0	0	7,621,000	7,621,000	
		EE	0.00	0	0	5,881,199	5,881,199	
		PD	0.00	0	0	599,312	599,312	
		Total	**200.50**	**0**	**0**	**14,101,511**	**14,101,511**	

DECISION ITEM SUMMARY

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2018
	ACTUAL
	DOLLAR
		FY 2018
		ACTUAL
		FTE
			FY 2019
			BUDGET
			DOLLAR
				FY 2019
				BUDGET
				FTE
					FY 2020
					DEPT REQ
					DOLLAR
						FY 2020
						DEPT REQ
						FTE
							*************
							SECURED
							COLUMN
								*************
								SECURED
								COLUMN

OUTREACH AND EDUCATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,376,213	183.03	7,606,461	196.74	7,621,000	200.50	0	0.00
TOTAL - PS	7,376,213	183.03	7,606,461	196.74	7,621,000	200.50	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	5,865,635	0.00	5,881,199	0.00	5,881,199	0.00	0	0.00
TOTAL - EE	5,865,635	0.00	5,881,199	0.00	5,881,199	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	658,322	0.00	599,312	0.00	599,312	0.00	0	0.00
TOTAL - PD	658,322	0.00	599,312	0.00	599,312	0.00	0	0.00
TOTAL	**13,900,170**	**183.03**	**14,086,972**	**196.74**	**14,101,511**	**200.50**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	68,590	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	68,590	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**68,590**	**0.00**	**0**	**0.00**
Public Website Upgrade - 1400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**400,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$13,900,170**	**183.03**	**$14,086,972**	**196.74**	**$14,570,101**	**200.50**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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 and divisions 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
	Unknown	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
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	13,250	0.60	0	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	33,689	1.43	0	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	27,360	1.33	0	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	47,655	2.09	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	248,555	11.23	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	184,396	18.10	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	37,850	1.00	0	0.00
ACCOUNTING ASSISTANT	7,076	0.33	10,229	0.42	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	31,488	1.00	31,856	1.05	0	0.00	0	0.00
DATA ENTRY OPERATOR II	19,229	1.04	18,549	0.93	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	156,772	7.81	169,141	10.50	0	0.00	0	0.00
COMMUNICATIONS MANAGER	37,696	0.67	56,945	1.00	61,945	1.00	0	0.00
COMMUNICATIONS CHIEF	25,032	0.33	0	0.00	75,096	1.00	0	0.00
MARKETING SPECIALIST	48,336	1.00	48,686	1.00	49,686	1.00	0	0.00
OUTREACH & EDUC TECHNICIAN	37,500	1.00	37,850	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	282,297	10.44	320,949	11.50	0	0.00	0	0.00
OFFICE SUPERVISOR	208,047	5.79	216,396	6.00	0	0.00	0	0.00
OFFICE MANAGER	40,548	1.00	40,898	1.00	266,194	7.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	247,006	8.05	0	0.00
RESOURCE ASSISTANT	187,598	10.33	165,412	8.89	0	0.00	0	0.00
RESOURCE TECHNICIAN	48,538	2.31	38,479	1.79	0	0.00	0	0.00
CARPENTER	22,349	0.99	24,989	1.00	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	5,547	0.29	5,799	0.31	0	0.00	0	0.00
MAINTENANCE ASSISTANT	4,527	0.27	5,510	0.46	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	2,352	0.11	0	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	26,303	0.92	28,179	0.90	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	247,980	5.00	249,730	5.00	249,730	5.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	181,560	5.00	183,310	5.00	187,310	5.00	0	0.00
OUTDOOR EDUC CNTR SPEC	252,232	8.00	254,272	8.00	265,272	8.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
EDUCATION CENTER MANAGER	61,800	1.33	45,062	1.00	96,062	2.00	0	0.00
ASST NATURE CENTER MGR	205,326	4.75	218,698	5.00	213,698	5.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
EDUCATION OUTREACH COORD	125,198	2.58	148,098	3.00	148,098	3.00	0	0.00
ASSISTANT NATURALIST	5,458	0.24	12,460	0.54	0	0.00	0	0.00
NATURE CENTER MANAGER	327,134	5.56	297,622	5.00	292,622	5.00	0	0.00
NATURALIST	734,334	22.65	722,211	21.85	665,958	25.58	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	8,266	0.27	0	0.00	0	0.00
DESIGNER	132,240	3.00	133,290	3.00	134,290	3.00	0	0.00
DEISGNER/EDITOR	44,712	1.00	45,062	1.00	45,062	1.00	0	0.00
WILDLIFE ARTIST	50,280	1.00	50,630	1.00	50,630	1.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	1.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	49,296	1.00	49,646	1.00	49,646	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	66,144	1.00	66,494	1.00	67,494	1.00	0	0.00
DIGITAL MEDIA PRODUCER	125,940	2.00	126,640	2.00	126,640	2.00	0	0.00
WEB DEVELOPER	109,764	2.00	110,464	2.00	115,464	2.00	0	0.00
MEDIA SPECIALIST	230,736	5.00	232,486	5.00	232,486	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	175,316	3.67	191,912	4.00	151,912	4.00	0	0.00
NEWS SERVICES COORDINATOR	146,952	3.00	148,002	3.00	148,002	3.00	0	0.00
VIDEOGRAPHER	49,296	1.00	49,646	1.00	49,646	1.00	0	0.00
PUBLICATIONS MANAGER	51,264	1.00	51,614	1.00	56,614	1.00	0	0.00
EDITOR	210,857	4.18	208,112	4.00	229,954	4.77	0	0.00
EDITOR/DESIGNER	23,730	0.76	24,842	0.77	0	0.00	0	0.00
PHOTOGRAPHER	81,120	2.00	81,820	2.00	81,820	2.00	0	0.00
LEAD EXHIBITS CARPENTER	44,712	1.00	45,062	1.00	45,062	1.00	0	0.00
EXHIBITS DESIGNER	39,768	1.00	40,118	1.00	48,118	1.00	0	0.00
O&E CONTRACT ANALYST	34,268	1.00	35,066	1.00	36,066	1.00	0	0.00
OUTDOOR SKILLS SPECIALIST	554,388	11.68	580,308	12.00	570,308	12.00	0	0.00
CONSERVATION EDUC CONSULTANT	732,091	15.74	825,666	20.52	750,666	15.82	0	0.00
EDUCATION SPECIALIST	120,552	3.00	122,827	6.50	123,827	6.50	0	0.00
CONSERVATION EDUCATION COORD	0	0.00	36,434	1.00	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	50,280	1.00	50,980	2.00	50,980	1.00	0	0.00
DISCOVERY CENTER MANAGER	58,800	1.00	59,150	1.00	59,150	1.00	0	0.00
OUTREACH & EDUC REG SUPV	276,990	4.79	290,290	5.00	302,736	5.00	0	0.00
EXHIBITS COORDINATOR	52,284	1.00	52,634	1.00	52,634	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************ SECURED COLUMN	************ SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
CONSERVATION EDUCATOR	25,163	0.50	0	0.00	130,536	3.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	13,007	0.54	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	51,264	1.00	51,614	1.00	51,614	1.00	0	0.00
HUNTER EDUCATION TECHNICIAN	31,488	1.00	31,838	1.00	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	161,515	2.40	134,788	2.00	139,788	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	95,976	2.00	96,676	2.00	97,676	2.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	58,424	1.00	59,150	1.00	59,150	1.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	48,394	0.57	85,795	1.00	86,795	1.00	0	0.00
BENEFITS	0	0.00	4,500	0.00	4,500	0.00	0	0.00
TOTAL - PS	**7,376,213**	**183.03**	**7,606,461**	**196.74**	**7,621,000**	**200.50**	**0**	**0.00**
TRAVEL, IN-STATE	146,422	0.00	158,282	0.00	158,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	20,549	0.00	41,731	0.00	41,731	0.00	0	0.00
FUEL & UTILITIES	62,741	0.00	55,317	0.00	55,317	0.00	0	0.00
SUPPLIES	2,312,198	0.00	2,587,994	0.00	2,587,994	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	67,988	0.00	63,255	0.00	63,255	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,451	0.00	27,000	0.00	27,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,807,419	0.00	2,348,308	0.00	2,348,308	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	119,908	0.00	107,465	0.00	107,465	0.00	0	0.00
M&R SERVICES	60,350	0.00	43,289	0.00	43,289	0.00	0	0.00
COMPUTER EQUIPMENT	30,002	0.00	46,529	0.00	46,529	0.00	0	0.00
MOTORIZED EQUIPMENT	569	0.00	15,161	0.00	15,161	0.00	0	0.00
OFFICE EQUIPMENT	16,770	0.00	37,701	0.00	37,701	0.00	0	0.00
OTHER EQUIPMENT	78,146	0.00	139,568	0.00	139,568	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	86	0.00	0	0.00
BUILDING LEASE PAYMENTS	54,688	0.00	92,008	0.00	92,008	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	34,685	0.00	33,235	0.00	33,235	0.00	0	0.00
MISCELLANEOUS EXPENSES	48,749	0.00	84,270	0.00	84,270	0.00	0	0.00
TOTAL - EE	**5,865,635**	**0.00**	**5,881,199**	**0.00**	**5,881,199**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	658,322	0.00	599,312	0.00	599,312	0.00	0	0.00
TOTAL - PD	**658,322**	**0.00**	**599,312**	**0.00**	**599,312**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$13,900,170**	**183.03**	**$14,086,972**	**196.74**	**$14,101,511**	**200.50**	**$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	**$13,900,170**	**183.03**	**$14,086,972**	**196.74**	**$14,101,511**	**200.50**		**0.00**

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach & Education

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

HB Section(s):   6.630

1a. What strategic priority does this program address?

Connect People with Nature

1b. What does this program do?

The Outreach and Education Division helps Missourians enjoy and understand the value of our fish, forest, and wildlife resources, including how to keep them thriving for years to come. Outreach and Education provides hands-on connections with the outdoors through skills classes, educational units, nature center programs, and special events. In addition, they keep people up-to-date on conservation information such as where they can hunt and fish, hike and bird watch, and discover nature around the state.. The Outreach and Education Division includes the program areas of Outreach and Education Administration, Outreach Programs, and Regional Management.

Outreach and Education Administration

Staff provides statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, communications (news, social media, marketing, web, video), hunter education, and overall support, including budget oversight, partnerships and grants, and employee training and development.

Outreach Programs

Staff provides excellent education and communication opportunities to Missourians through the production of the Missouri Conservationist and Xplor magazines; develops and maintains the for sale and free publications; creates outstanding design, art, photography, and exhibits; delivers quality education units; as well as hunter education and volunteer programs.

Outreach and Education Regional Management

Staff provides local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs are tailored for people of all ages, including kids and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports.

PROGRAM DESCRIPTION

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

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

Magazine Circulation: The Missouri Conservationist magazine has an average monthly circulation of over 556,136 paper copies, with a readership more than twice that number (based on the industry standard estimate of 2.5 readers per copy). The online version averages 26,381 monthly subscribers. Subscriptions are provided free, upon request, to Missouri residents (one per household). Deployed military receive subscriptions free of charge. Out-of-state subscriptions cost $7 and international subscriptions are $10.

Number of O&E Led Educational Programs
(O&E Staff Led Programs and HED Courses)*
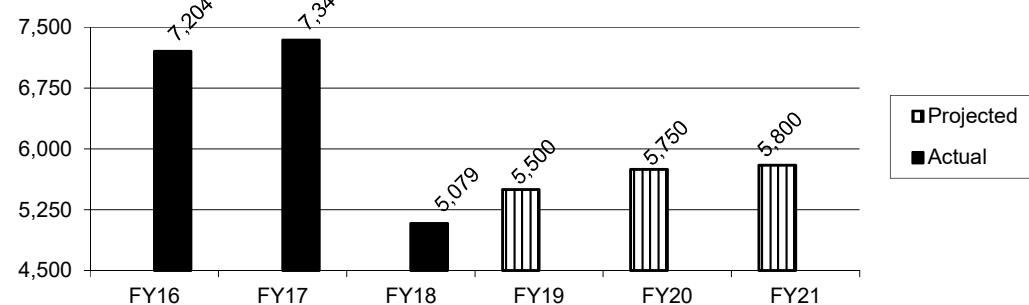
* This is a new measure and no projections were made for FY16, FY17, and FY18

Number of Schools Using
MDC Curriculum in Classroom
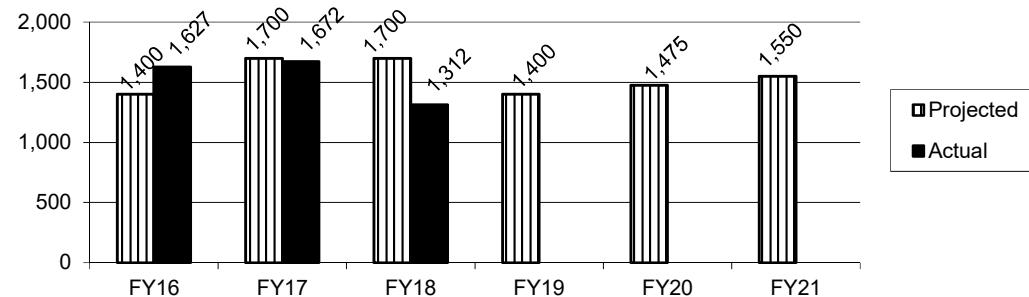
• The Conservation Department worked with the Department of Elementary and Secondary Education to develop conservation education curriculum materials and grants for kindergarten through grade 12.

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

PROGRAM DESCRIPTION

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

Program Name: Outreach & Education

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

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

Number of Outreach & Education Volunteers*

	FY16	FY17	FY18	FY19	FY20	FY21
Projected				1,500	1,500	1,500
Actual	1,396	1,436	1,402			
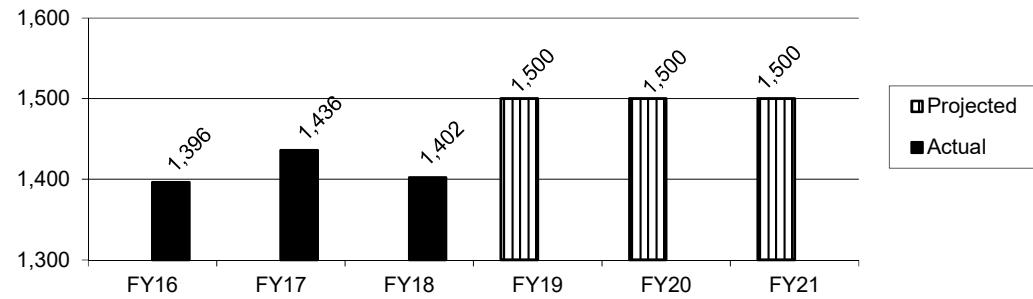
* This is a new measure and no projections were made for FY16, FY17, and FY18

Number of Unique Devices (in millions) Accessing the Public Website

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	5.0	6.0	5.0	5.0	5.0	5.0
Actual	6.0	4.9	5.2			
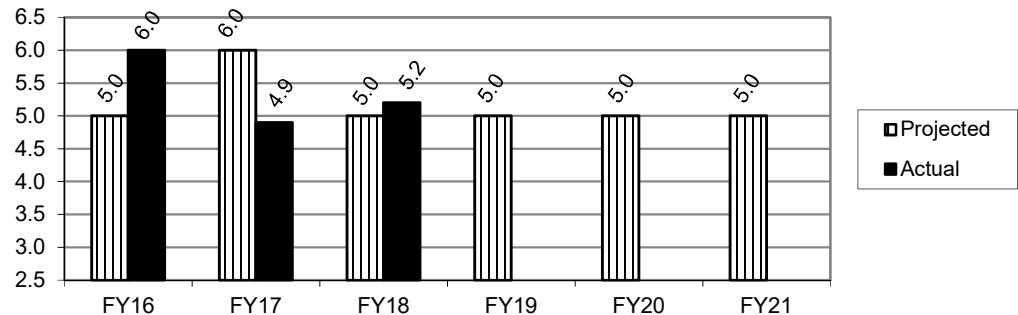
5.2 million unique devices represent:
- 9,113,362 total visits to the website
- 2.55 pages visited per viewer
- 23,311,177 total pages viewed

The Conservation Department also provides content via Facebook, Twitter, Instagram, and YouTube

PROGRAM DESCRIPTION

**Department of Conservation**   HB Section(s): __6.630__

Program Name: Outreach & Education

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

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

Between May and July 2016, a survey was mailed to a random selection of *Conservationist* subscribers. Of 14,593 participants (an adjusted response rate of 76.4 percent), 99 percent reported being satisfied or very satisfied with the magazine. Also, no recurring problems or unmet needs were revealed.

Department of Conservation is developing two additional quality measures utilizing a customer satisfaction survey to measure O&E Local Education Programs and unique devices/visits to the website.

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

Attendance at Facilities

	Projected	Actual
FY16	800,000	775,200
FY17	800,000	667,487
FY18	800,000	757,008
FY19	805,000	
FY20	800,000	
FY21	805,000	
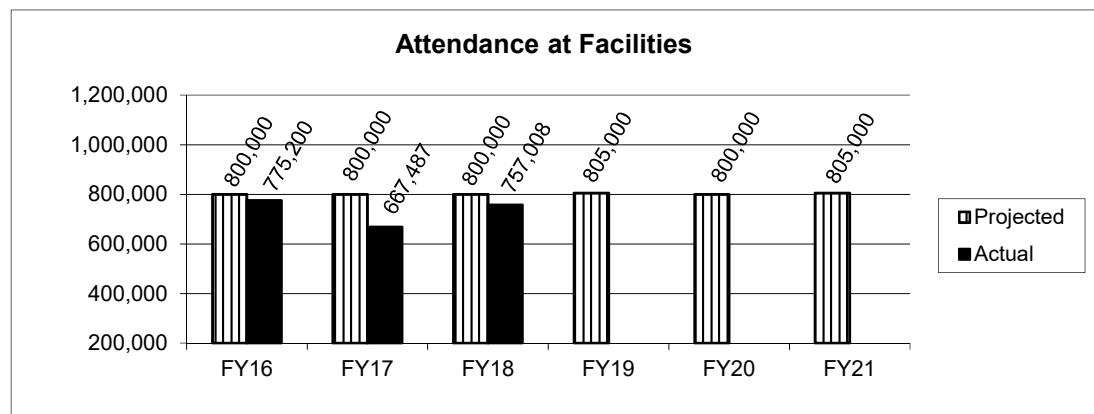
• Attendance at Conservation Nature Centers (6) and interpretive sites (5), includes visitors viewing indoor exhibits, and meetings held by outside groups.

• The Department provides citizens with 5 staffed shooting/ 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 throughout FY16 and FY17 due to renovation.

• Henges rifle range has been closed since November 2017.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.630

Program Name: Outreach & Education

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

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

Subscriptions to *Missouri Conservationist* and *Xplor* Magazines (all forms)*

Bar chart — Subscriptions to Missouri Conservationist and Xplor Magazines (all forms)*, Projected and Actual, FY16–FY21:
- FY17: Actual 720,773
- FY18: Actual 735,563
- FY19: Projected 757,629
- FY20: Projected 780,357
- FY21: Projected 803,767
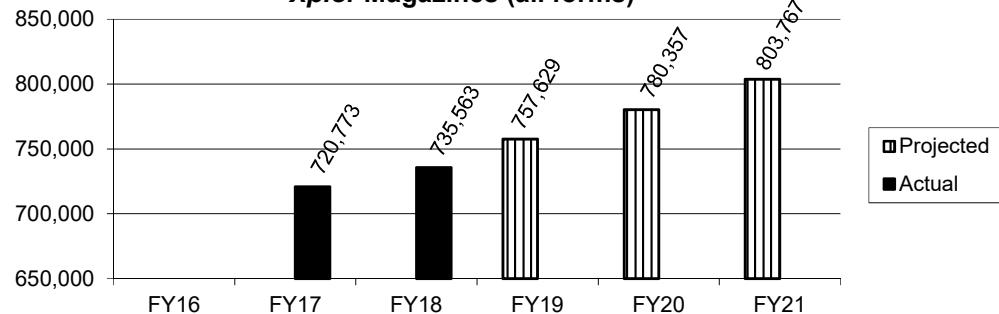
* This is a new measure and no projections were made for FY16, FY17, and FY18 and actual numbers not available for FY16.

Number of People Contacted Through Programs

Bar chart — Number of People Contacted Through Programs, Projected and Actual, FY16–FY21:
- FY16: Projected 315,000; Actual 265,060
- FY17: Projected 318,000; Actual 271,052
- FY18: Projected 320,000; Actual 297,998
- FY19: Projected 300,000
- FY20: Projected 301,000
- FY21: Projected 302,000
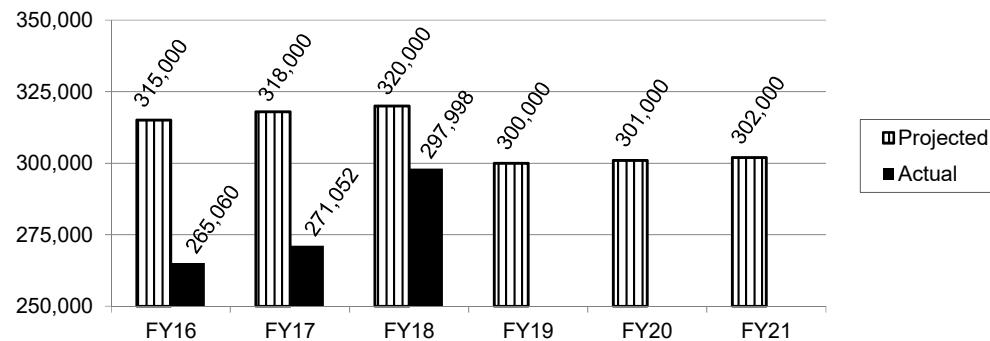
• Programs at shooting ranges, nature and education centers, interpretive sites, and by other education staff.
• Approximately 1,100 Department staff and volunteers provide about 1,000 hunter education classes each year, certifying over 22,000 participants.
• Missouri has over 1.2 million hunter education graduates.
• In FY18, more than 125,400 students from 682 schools participated in the Missouri National Archery in the Schools Program. Since 2007, more than 880,000 students have participated in the program.

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

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): ___6.630___

Program Name: Outreach & Education

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

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

Number of Students Using MDC Curriculum in Classroom

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	210,000	212,000	200,000	205,000	206,000	207,000
Actual	215,980	215,980	196,040			

Number of Outreach and Education Volunteer Service Hours*

	FY16	FY17	FY18	FY19	FY20	FY21
Projected				60,000	60,000	60,000
Actual	69,000	69,000	58,831			
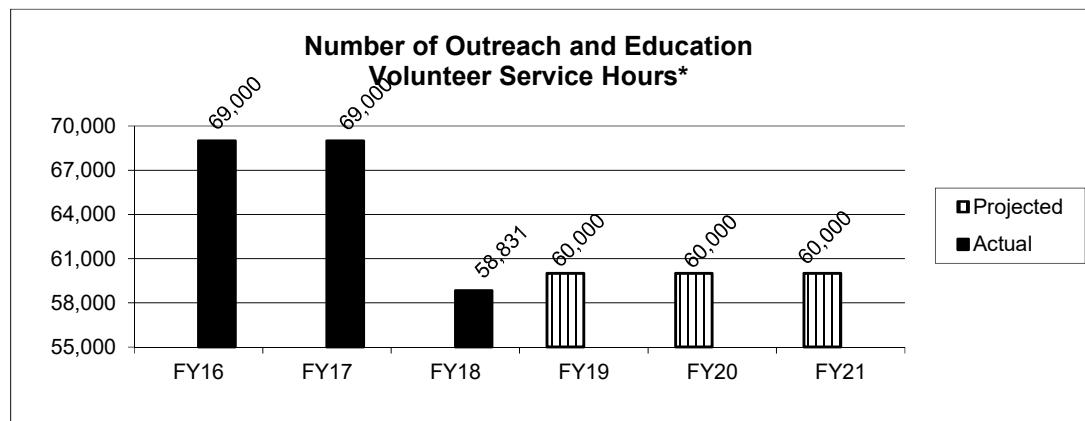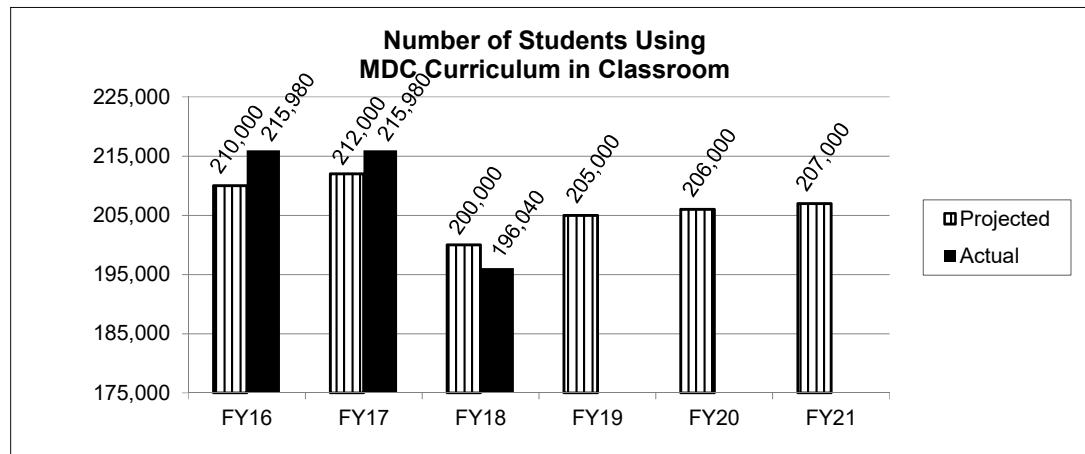
* This is a new measure and no projections were made for FY16, FY17, and FY18

• Volunteer service hour tracking migrated to a new system in FY18, which allows better representation of total volunteer hours.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): ___6.630___

Program Name: Outreach & Education

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

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

**Number of Visits (in millions)
to Public Website**

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	8.2	8.2	8.4	8.5	8.5	8.5
Actual	9.7	8.4	9.1			

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

Value of Volunteer Service (in Millions)*

	FY16	FY17	FY18	FY19	FY20	FY21
Projected				$1.5	$1.5	$1.5
Actual	$1.7	$1.7	$1.4			
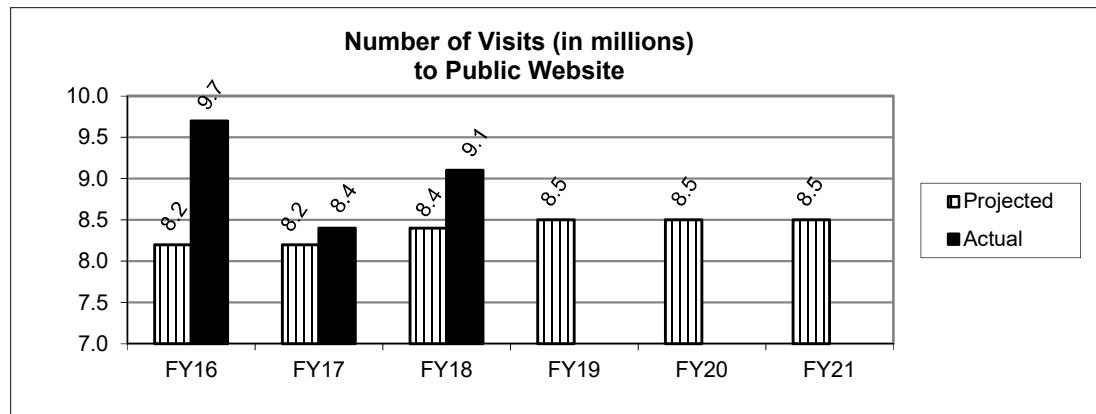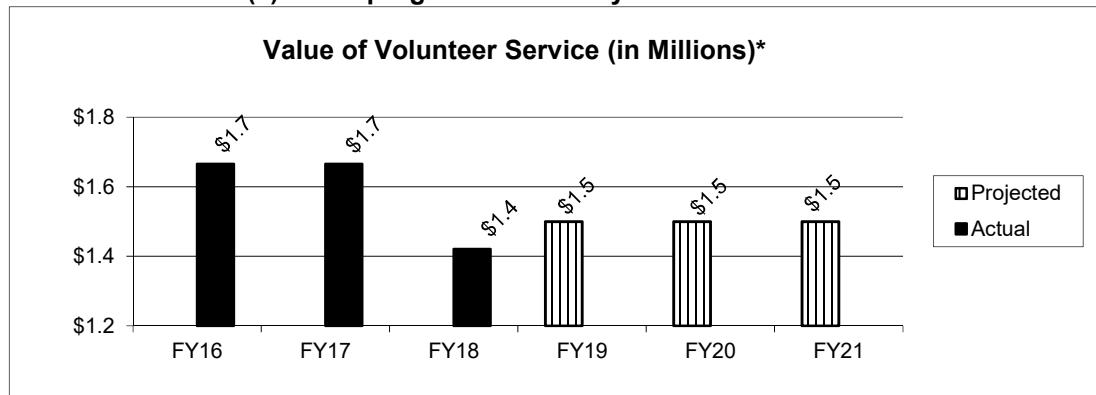
* This is a new measure and no projects were made for FY16, FY17, and FY18

• The value of volunteer service is $24.14 per hour based on the Independent Sector Value of Volunteer per hour rate as of 2017.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s):   6.630

Program Name: Outreach & Education

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

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

Cost of Web Development per Visiting Device

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	$0.06	$0.06	$0.06		$0.10	$0.10
Actual	$0.09	$0.05	$0.05	$0.05		
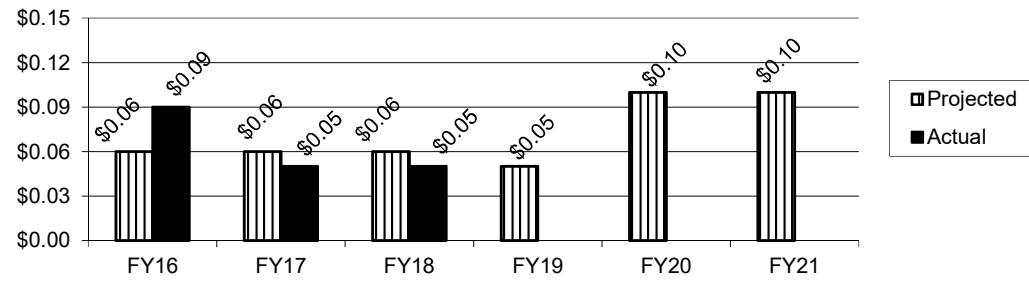
- Actual cost for FY16 was due to an overage from a redesign in FY15.

- Projected cost beginning in FY20 is due to the additional cost for the website upgrade.

PROGRAM DESCRIPTION

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

Program Name: Outreach & Education

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

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

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
	13,855,993 13,855,993	13,775,004 13,775,004	13,900,170 13,900,170	14,086,972 14,086,972

□GR ☑FEDERAL ■OTHER ▭TOTAL

4. **What are the sources of the "Other " funds?**
    Conservation Commission Fund (0609)

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

6. **Are there federal matching requirements? If yes, please explain.**
    No; however, this program participates in various federal grant related programs such as hunter education, shooting ranges, and aquatic education. Each grant has unique matching requirements.

7. **Is this a federally mandated program? If yes, please explain.**
    No.

Department	CONSERVATION			Budget Unit	40035C
Division	OUTREACH & EDUCATION				
DI Name	Public Website Upgrade	DI# 1400001		HB Section	6.60

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	400,000	400,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	400,000	400,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		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.

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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Public Website Upgrade		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to upgrade the Department's main public website framework (mdc.mo.gov, huntfish.mdc.mo.gov, nature.mdc.mo.gov) from Drupal 7 to Drupal 8 code base to ensure the latest secure and up-to-date code base is being used. This upgrade will occur approximately every four to five years.

Department	CONSERVATION		Budget Unit	40035C
Division	OUTREACH & EDUCATION			
DI Name	Public Website Upgrade	DI# 1400001	HB Section	6.60

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount was derived from reviewing past Drupal upgrade costs from 2009-2010 and 2013-2015, plus reviewing the complexities of the existing site that will need to be migrated over in an upgrade.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
							0			
340 Communication Serv & Supp					400,000		400,000			
							0			
Total EE	**0**		**0**		**400,000**		**400,000**		**0**	
Program Distributions							0			
Total PSD	**0**		**0**		**0**		**0**		**0**	
Transfers										
Total TRF	**0**		**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**400,000**	**0.0**	**400,000**	**0.0**	**0**	

Department	CONSERVATION		Budget Unit	40035C
Division	OUTREACH & EDUCATION			
DI Name	Public Website Upgrade	DI# 1400001	HB Section	6.60

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a.   Provide an activity measure(s) for the program.**

**Number of Unique Devices (in millions)
Accessing the Public Website**

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	5.0	6.0	5.0	5.0	5.0	5.0
Actual	6.0	4.9	5.2			
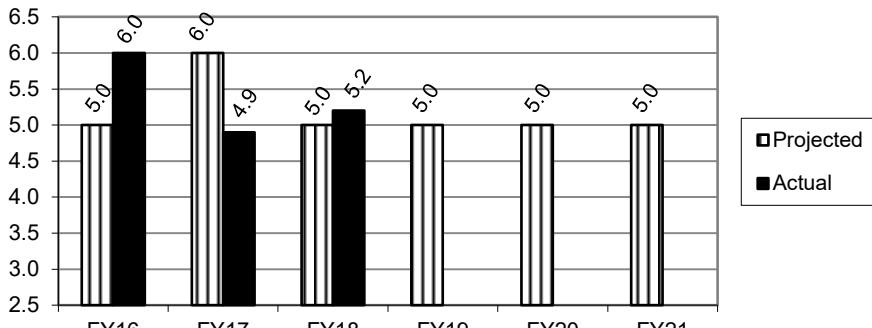
6b.   Provide a measure(s) of the program's quality.

A quality measure for the number of unique devices/visits to website is under development based on a customer satisfaction web survey that will provide future measurement.

6c.   Provide a measure(s) of the program's impact.

**Number of Visits (in millions)
to Public Website**

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	8.2	8.2	8.4	8.5	8.5	8.5
Actual	9.7	8.4	9.1			
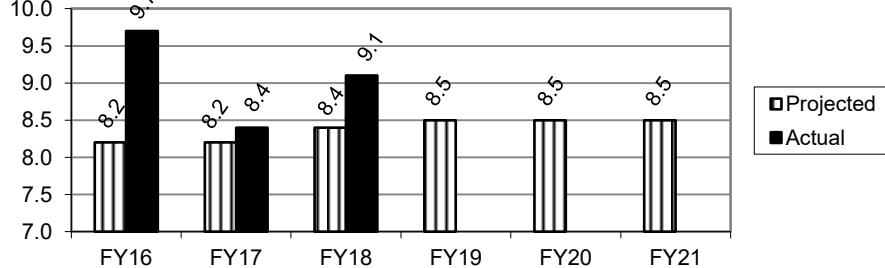
6d.   Provide a measure(s) of the program's efficiency.

Cost of Web Development per Visiting Device
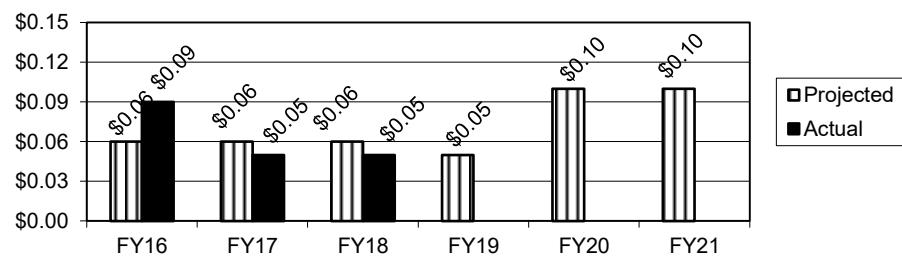
	FY16	FY17	FY18	FY19	FY20	FY21
Projected	$0.06	$0.06	$0.06	$0.05	$0.10	$0.10
Actual	$0.09	$0.05	$0.05			

Department	CONSERVATION		Budget Unit	40035C
Division	OUTREACH & EDUCATION			
DI Name	Public Website Upgrade	DI# 1400001	HB Section	6.60

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The funding is needed to ensure the public website is running the latest, secure code base to limit the risk of third-party hacks of the public website content. With this upgrade, the site will be able to take advantage of the latest web technology that should increase the performance (faster page loads, and smoother user interactions) of the website. Research shows users are more likely to visit websites that load quickly, offer the best users experience, and contain accurate content. Tasks/strategies that will be implemented include:

*Reviewing existing functionality that is causing large performance hits on the servers, and determine how this functionality can be achieved more efficiently resulting in less load on the server environments, thus raising the probability of faster load times.

*Review existing existing mobile responsiveness to identify tweaks to the site theme that will allow for better performance and user experience on mobile devices.

*Review the content creation and maintenance procedures staff follow to ensure the website has accurate, up-to-date content.

*Review the overall site theme to ensure a good user experience.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
OUTREACH AND EDUCATION								
Public Website Upgrade - 1400001								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**400,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$400,000**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$400,000**	**0.00**		**0.00**

CORE DECISION ITEM

Department Conservation	Budget Unit	40047C
Division Sports Venue Advertising		
Core	HB Section	6.651

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**		Total	**0**	**0**	**0**	**0**	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	*0*	*0*	*0*	*0*		*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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for advertising in sports venues not hosted by the department.

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

This program works 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.

Department Conservation	Budget Unit	40047C
Division Sports Venue Advertising		
Core	HB Section	6.651

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

NOTES:

DEPARTMENT OF CONSERVATION
ADVERTISING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1900 4869	EE	0.00	0	0	(1)	(1)	To align appropriations with strategic plan priorities.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(1)**	**(1)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit								
Decision Item	**FY 2018**	**FY 2018**	**FY 2019**	**FY 2019**	**FY 2020**	**FY 2020**	*************	*************
Budget Object Summary	**ACTUAL**	**ACTUAL**	**BUDGET**	**BUDGET**	**DEPT REQ**	**DEPT REQ**	**SECURED**	**SECURED**
Fund	**DOLLAR**	**FTE**	**DOLLAR**	**FTE**	**DOLLAR**	**FTE**	**COLUMN**	**COLUMN**
ADVERTISING								
CORE								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40047C	**DEPARTMENT:** Conservation
BUDGET UNIT NAME: Sports Venue Advertising	
HOUSE BILL SECTION: 6.651	**DIVISION:**

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.

<div align="center">DEPARTMENT REQUEST</div>

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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
	Unknown	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
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADVERTISING								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**	**$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	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**		**0.00**

GOAL 3

MDC Maintains Public Trust

CORE DECISION ITEM

Department	Conservation			Budget Unit	40010C
Division	Administrative Services				
Core				HB Section	6.605

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	4,545,681	4,545,681		PS	0	0	0	0	
EE	0	0	20,069,899	20,069,899		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	24,615,580	24,615,580		Total	0	0	0	0	
FTE	0.00	0.00	123.77	123.77		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	2,946,056	2,946,056		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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for Administrative Services strengthens operational excellence and delivers superior customer service by providing the department with financial and general services, sales of hunting and fishing permits, purchasing, fleet, fuel, and aviation services.

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: Administrative Services Administration, General Services, and Permits and Point of Sale System.

CORE DECISION ITEM

Department Conservation	Budget Unit	40010C
Division Administrative Services		
Core	HB Section	6.605

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	21,805,091	23,164,403	24,589,625	24,634,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,805,091	23,164,403	24,589,625	24,634,028
Actual Expenditures (All Funds)	22,456,523	20,930,569	21,863,664	N/A
Unexpended (All Funds)	(651,432)	2,233,834	2,725,961	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)
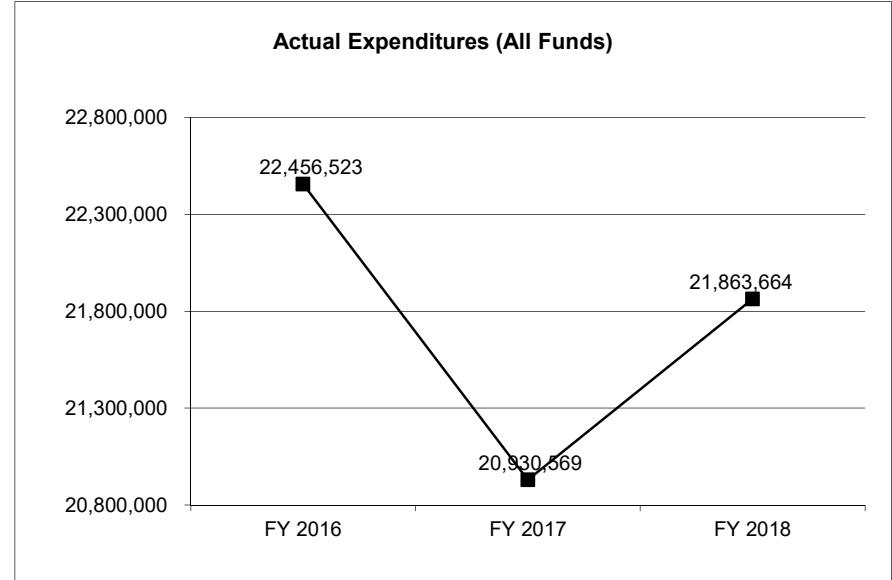
NOTES:

DEPARTMENT OF CONSERVATION
ADMINISTRATIVE SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	125.77	0	0	4,564,129	4,564,129	
		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**	**24,634,028**	**24,634,028**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1965 9369	PS	(2.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation	489 9369	PS	0.00	0	0	(18,448)	(18,448)	To align expenditures with planned spending.
NET DEPARTMENT CHANGES			**(2.00)**	**0**	**0**	**(18,448)**	**(18,448)**	
DEPARTMENT CORE REQUEST								
		PS	123.77	0	0	4,545,681	4,545,681	
		EE	0.00	0	0	19,069,899	19,069,899	
		PD	0.00	0	0	1,000,000	1,000,000	
		Total	**123.77**	**0**	**0**	**24,615,580**	**24,615,580**	
GOVERNOR'S RECOMMENDED CORE								
		PS	123.77	0	0	4,545,681	4,545,681	
		EE	0.00	0	0	19,069,899	19,069,899	
		PD	0.00	0	0	1,000,000	1,000,000	
		Total	**123.77**	**0**	**0**	**24,615,580**	**24,615,580**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	4,014,298	110.75	4,564,129	125.77	4,545,681	123.77	0	0.00
TOTAL - PS	4,014,298	110.75	4,564,129	125.77	4,545,681	123.77	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	16,887,839	0.00	19,069,899	0.00	19,069,899	0.00	0	0.00
TOTAL - EE	16,887,839	0.00	19,069,899	0.00	19,069,899	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	961,527	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	961,527	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	**21,863,664**	**110.75**	**24,634,028**	**125.77**	**24,615,580**	**123.77**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	44,403	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,403	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**44,403**	**0.00**	**0**	**0.00**
Helicopter Replacement - 1400004								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,600,000**	**0.00**	**0**	**0.00**
Heavy Equipment - 1400006								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$21,863,664**	**110.75**	**$24,634,028**	**125.77**	**$30,259,983**	**123.77**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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 and divisions 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
$200,000 From 9370 to 9441	**Unknown**	**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
The flexibility was used to pay contracted services for area maintenance and habitat management.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
PAYROLL TECHNICIAN	0	0.00	0	0.00	70,944	2.00	0	0.00
JANITOR	0	0.00	0	0.00	3,400	0.74	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	25,984	1.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	674,974	17.68	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	61,501	1.00	0	0.00
ACCOUNTING ASSISTANT	86,416	3.59	116,124	4.71	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	333,242	10.58	353,815	10.08	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	28,044	1.00	28,394	1.00	28,394	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	142,051	7.33	140,010	7.88	0	0.00	0	0.00
DISTRIBUTION CTR ADMINISTRATOR	23,895	0.63	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	27,938	0.60	51,986	2.00	48,986	2.00	0	0.00
SPECIAL PERMITS TECHNICIAN	28,044	1.00	31,617	1.00	31,617	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	58,366	1.82	72,267	2.00	58,767	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	42,996	1.00	43,361	1.00	43,361	1.00	0	0.00
CLERK TYPIST	8,690	0.51	17,420	1.80	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	422,400	16.82	419,500	15.42	0	0.00	0	0.00
OFFICE SUPERVISOR	127,752	4.00	131,940	4.00	146,916	4.00	0	0.00
OFFICE MANAGER	333,312	9.00	345,796	9.00	345,796	9.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	281,688	17.00	0	0.00
RESOURCE ASSISTANT	13,948	0.78	3,850	0.21	0	0.00	0	0.00
RESOURCE TECHNICIAN	16,307	0.79	16,080	0.00	16,080	0.60	0	0.00
SIGN SHOP SUPERVISOR	42,996	1.00	43,346	1.00	43,346	1.00	0	0.00
SIGN TECHNICIAN	66,144	2.00	69,150	2.00	69,150	2.00	0	0.00
MAINTENANCE MECHANIC	25,633	1.25	46,933	3.08	40,618	3.08	0	0.00
MAINTENANCE TECHNICIAN	10,870	0.57	13,497	3.39	13,497	3.39	0	0.00
MAINTENANCE ASSISTANT	3,839	0.23	957	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	37,500	1.00	37,878	1.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	69,432	2.00	70,482	3.00	70,482	3.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	48,960	2.00	49,660	2.00	50,660	2.00	0	0.00
EQUIPMENT MECHANIC II	7,593	0.35	9,213	0.99	13,494	0.99	0	0.00
EQUIPMENT SHOP TECHNICIAN	826,729	20.56	923,351	23.00	923,351	23.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	40,548	1.00	51,025	1.00	49,025	1.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
EQUIPMENT SHOP SUPERVISOR II	98,242	1.67	119,596	2.00	119,596	2.00	0	0.00
AIRCRAFT MECHANIC	68,363	1.19	72,027	1.21	73,027	1.29	0	0.00
AIRCRAFT PILOT	130,610	1.99	123,834	2.00	131,334	2.00	0	0.00
FINANCIAL SERVICES MANAGER	57,660	1.00	62,985	1.00	62,985	1.00	0	0.00
CHIEF AIRCRAFT PILOT	68,784	1.00	69,134	1.00	69,134	1.00	0	0.00
FEDERAL AID SPECIALIST	6,285	0.13	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	111,407	2.78	205,486	5.00	236,768	5.00	0	0.00
PERMIT SERVICES SPECIALIST	58,800	1.00	59,150	1.00	59,150	1.00	0	0.00
PURCHASING & FLEET ANALYST	41,898	1.00	51,785	1.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	56,544	1.00	73,328	1.00	68,328	1.00	0	0.00
PURCHASING & FLEET SUPV	58,800	1.00	61,501	1.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	32,695	0.63	54,926	1.00	109,852	2.00	0	0.00
PURCHASING SERVICE ANALYST	44,712	1.00	126,272	3.00	178,057	4.00	0	0.00
GENERAL SERVICES SUPV	65,157	0.95	63,938	1.00	0	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	64,848	1.00	65,198	1.00	65,198	1.00	0	0.00
FINANCIAL SERVICES CHIEF	87,060	1.00	87,496	1.00	89,496	1.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	80,539	1.00	75,539	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	88,788	1.00	99,282	1.00	95,186	1.00	0	0.00
TOTAL - PS	**4,014,298**	**110.75**	**4,564,129**	**125.77**	**4,545,681**	**123.77**	**0**	**0.00**
TRAVEL, IN-STATE	19,104	0.00	30,802	0.00	30,802	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,514	0.00	20,000	0.00	20,000	0.00	0	0.00
FUEL & UTILITIES	335,951	0.00	310,852	0.00	350,000	0.00	0	0.00
SUPPLIES	7,181,541	0.00	7,686,928	0.00	7,686,928	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	71,521	0.00	121,526	0.00	121,526	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,347	0.00	1,146	0.00	1,146	0.00	0	0.00
PROFESSIONAL SERVICES	1,861,340	0.00	3,124,319	0.00	2,804,927	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	58,382	0.00	55,823	0.00	55,823	0.00	0	0.00
M&R SERVICES	1,454,788	0.00	1,221,701	0.00	1,454,788	0.00	0	0.00
COMPUTER EQUIPMENT	13,829	0.00	8,288	0.00	18,000	0.00	0	0.00
MOTORIZED EQUIPMENT	4,953,165	0.00	5,550,677	0.00	5,550,677	0.00	0	0.00
OFFICE EQUIPMENT	52,428	0.00	22,555	0.00	60,000	0.00	0	0.00
OTHER EQUIPMENT	493,551	0.00	544,855	0.00	544,855	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
CORE								
BUILDING LEASE PAYMENTS	94,156	0.00	100,024	0.00	100,024	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,976	0.00	23,047	0.00	23,047	0.00	0	0.00
MISCELLANEOUS EXPENSES	264,246	0.00	247,356	0.00	247,356	0.00	0	0.00
TOTAL - EE	**16,887,839**	**0.00**	**19,069,899**	**0.00**	**19,069,899**	**0.00**	**0**	**0.00**
REFUNDS	961,527	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	**961,527**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$21,863,664**	**110.75**	**$24,634,028**	**125.77**	**$24,615,580**	**123.77**	**$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	$21,863,664	110.75	$24,634,028	125.77	$24,615,580	123.77		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):

1a. What strategic priority does this program address?
Maintain Public Trust

1b. What does this program do?
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. The Administrative Services division includes the program areas of Administrative Services Administration, General Services, Permits and Point of Sale System.

Administrative Services Administration
Administrative Services Administration serves Department staff by providing 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. Administrative Services Administration coordinates the day to day activities of administrative services including financial services (including budget, payables, permit services and purchasing) and general services (including fleet and aviation services).

The Financial Services unit administers all financial activities of the department. It maintains liaisons 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. Purchasing services provides guidance to Department staff on issuing competitive solicitations in accordance with state laws, regulations, and policy. It maintains liaison with the Office of Administration on solicitations that exceed the Department's purchasing authority.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Administrative Services

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

General Services

General Services provides Department staff with agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services. General Services provides support services that are responsible for inventory control; operations of the Department's fleet; repair and disposition of vehicles, aircraft, 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. General Services replaces vehicles, aviation, heavy equipment, marine equipment, trailers, and ATVs/UTVs in a cyclical manner based on approved replacement criteria. Fuel is funded through General Services to centralize the payment of all fuel used in the functioning of agency vehicles, aviation, heavy equipment, small equipment, and area operations

Aviation Services transports personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols (day and night), photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

Permits Unit and Point of Sale (POS) System

The Permits Unit and Point of Sale (POS) System serves customers and 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. Permit Services will continue to work with staff, 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 customer expectations.

PROGRAM DESCRIPTION

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

Program Name: Administrative Services

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

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

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

Number of Hunting License Holders
Permit Year (PY) - March 1 through February 28

PY	Projected	Actual
PY15	610,000	607,333
PY16	610,000	603,354
PY17	610,000	595,645
PY18	610,000	
PY19	610,000	
PY20	610,000	
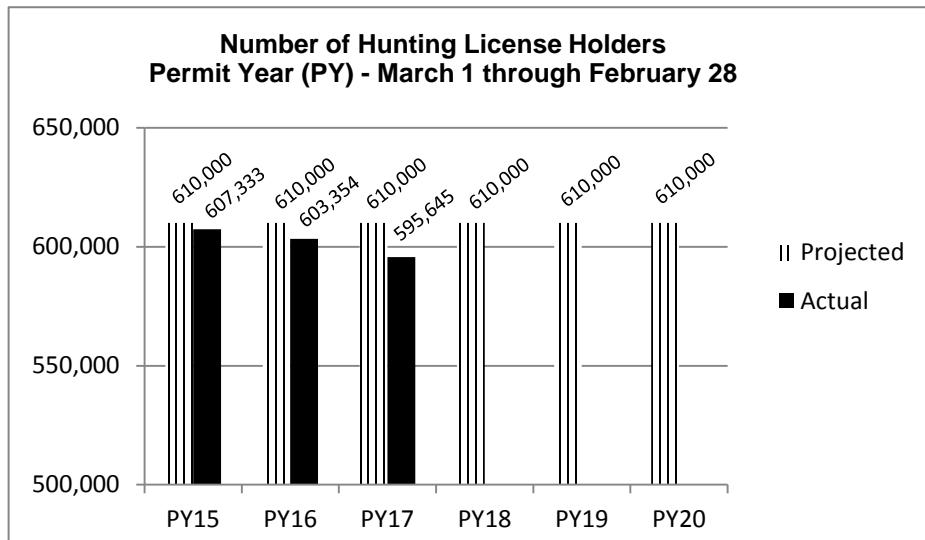
Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay $12 for an annual fishing permit, while residents in the eight neighboring states pay an average of $22.14 for the same privileges. Missouri's $17 Resident Any-Deer Permit is a bargain compared to the average of $59.13 for equivalent privileges in surrounding states.

Last year, the Department provided over 837,000 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.

PROGRAM DESCRIPTION

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

Program Name: Administrative Services

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

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

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

Sport Fish License Holders
Permit Year (PY) - March 1 through February 28
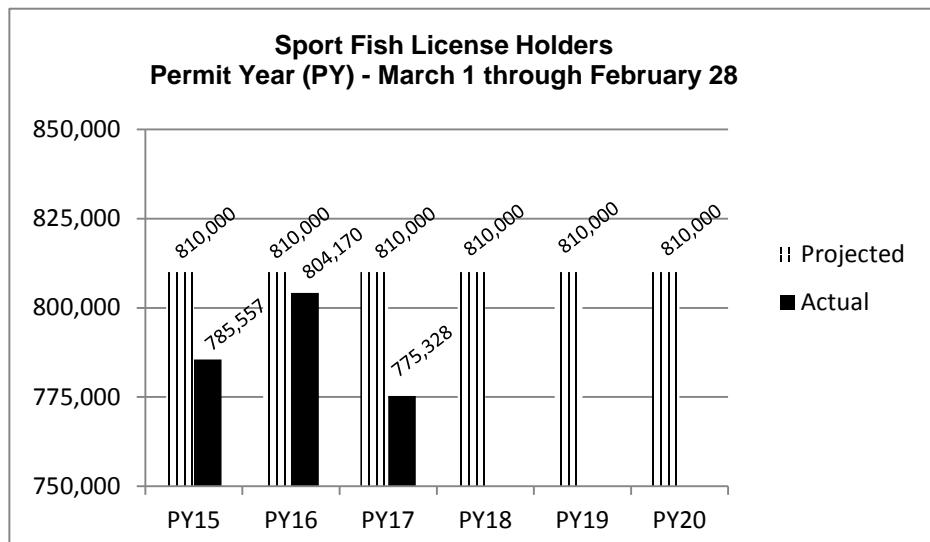
Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

PROGRAM DESCRIPTION

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

Program Name: Administrative Services

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

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

Number of Permits Purchased Via the Internet
Permit Year (PY) = March 1 through February 28

PY	Projected	Actual
PY15	275,000	301,017
PY16	300,000	663,885
PY17	675,000	1,030,071
PY18	675,000	
PY19	675,000	
PY20	675,000	
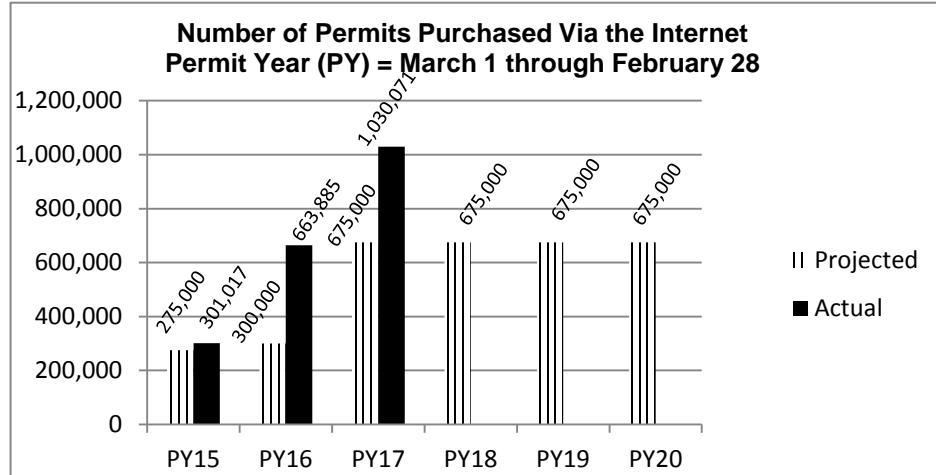
Electronic Sales (Internet/Mobile purchases) grew 39% from FY17 to FY18 while Traditional Sales (Vendor/Phone purchases) declined 7% illustrating the trend of consumers to use electronic methods for purchases.

2c. Provide a measure(s) of the program's impact.
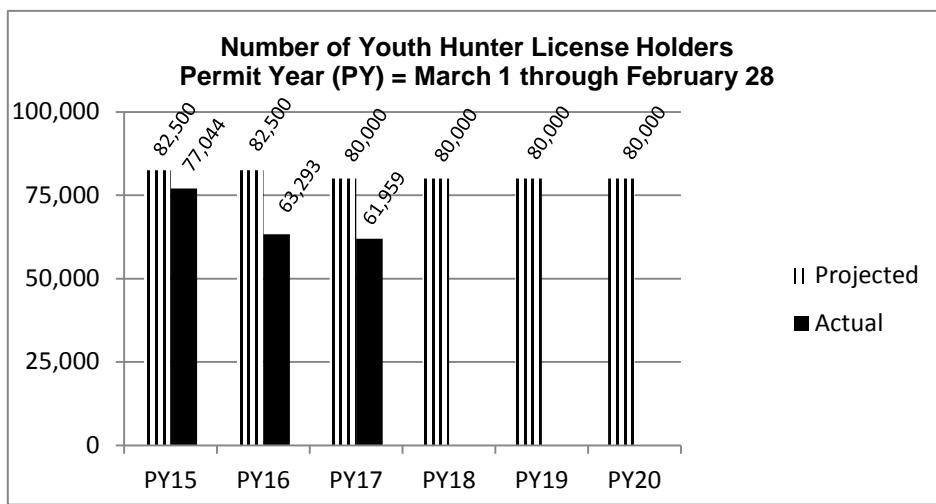
Number of Youth Hunter License Holders
Permit Year (PY) = March 1 through February 28

PY	Projected	Actual
PY15	82,500	77,044
PY16	82,500	63,293
PY17	80,000	61,959
PY18	80,000	
PY19	80,000	
PY20	80,000	

PROGRAM DESCRIPTION

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

Program Name: Administrative Services

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

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

Ratio of Administrative Expenses to Total Expenses
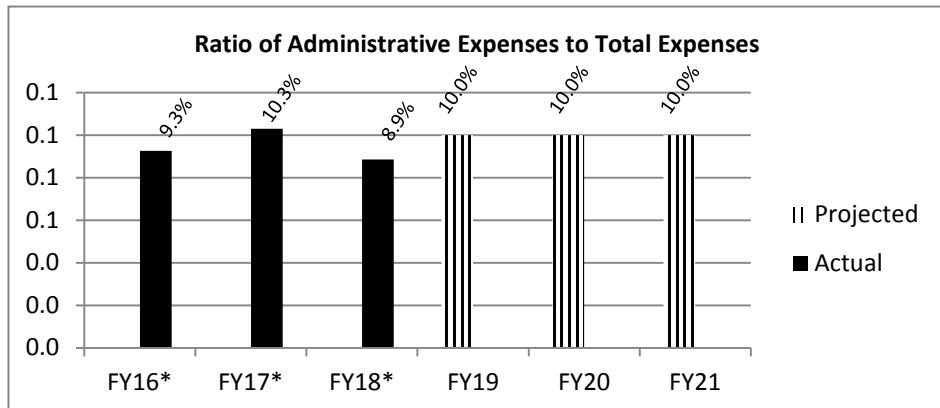
* This is a new measure and projections were not made for FY16, FY17, and FY18

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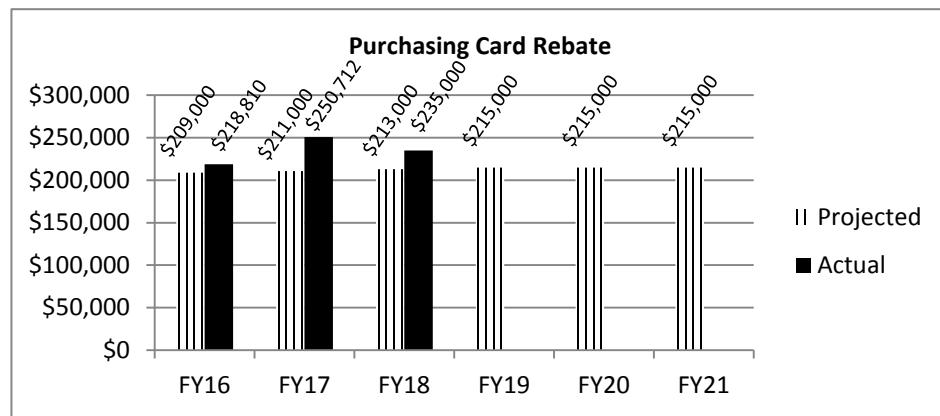
Purchasing Card Rebate

PROGRAM DESCRIPTION

Department of Conservation   HB Section(s):   6.605

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

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

Program Expenditure History

4. **What are the sources of the "Other " funds?**
    Conservation Commission Fund (0609)

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

6. **Are there federal matching requirements? If yes, please explain.**
    No.

7. **Is this a federally mandated program? If yes, please explain.**
    No.

Department	CONSERVATION			Budget Unit	40010C
Division	ADMINISTRATIVE SERVICES				
DI Name	Helicopter Replacement	DI# 1400004		HB Section	6.600

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						**FY 2020 Governor's Recommendation**				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	3,600,000	3,600,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	3,600,000	3,600,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0		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.

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)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to replace the Department's helicopter as maintenance becomes cost prohibitive or the aircraft becomes fully grounded. If it is not replaced, Conservation projects may be postponed or eliminated creating gaps in research including telemetry, wildlife surveys, surveillance, and enforcement. Research projects performed utilizing the helicopter require low, slow and highly maneuverable operation. Planned and required helicopter maintenance costs in the next 2 -

Department	CONSERVATION		Budget Unit	40010C
Division	ADMINISTRATIVE SERVICES			
DI Name	Helicopter Replacement	DI# 1400004	HB Section	6.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current estimated cost for a new helicopter is approximately $3.6 million. With a target sales price of the current helicopter of $500,000, the estimated net cost would be $3.1 million.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0	0.0		
							0	0.0		
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	
							0			
560 - Motorized Equipment					3,600,000		3,600,000		3,600,000	
Total EE	**0**		**0**		**3,600,000**		**3,600,000**		**3,600,000**	
Program Distributions							0			
Total PSD	**0**		**0**		**0**		**0**		**0**	
Transfers							0			
Total TRF	**0**		**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**3,600,000**	**0.0**	**3,600,000**	**0.0**	**3,600,000**	

Department	CONSERVATION			Budget Unit	40010C
Division	ADMINISTRATIVE SERVICES				
DI Name	Helicopter Replacement		DI# 1400004	HB Section	6.600

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a.   Provide an activity measure(s) for the program.**

Helicopter Usage (in Hours)
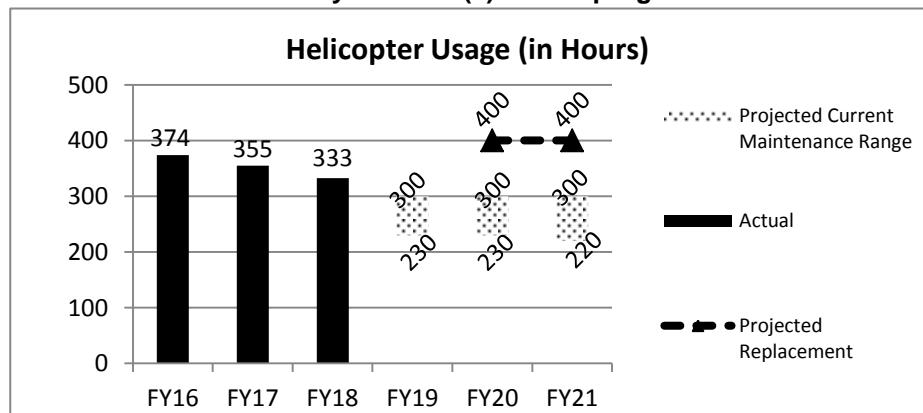
6b.   Provide a measure(s) of the program's quality.

MDC owns and maintains a helicopter to provide an effective and efficient way to conduct science-based research projects in Missouri. Conservation projects include radio telemetry for various wildlife, wildlife surveys, surveillance, and enforcement. These projects require the helicopter to be piloted at low altitudes, where increased maneuverability is desirable and necessary. The replacement helicopter will have a significantly superior power margin and tail rotor authority, increasing safety margins and providing better maneuverability.

6c.   Provide a measure(s) of the program's impact.
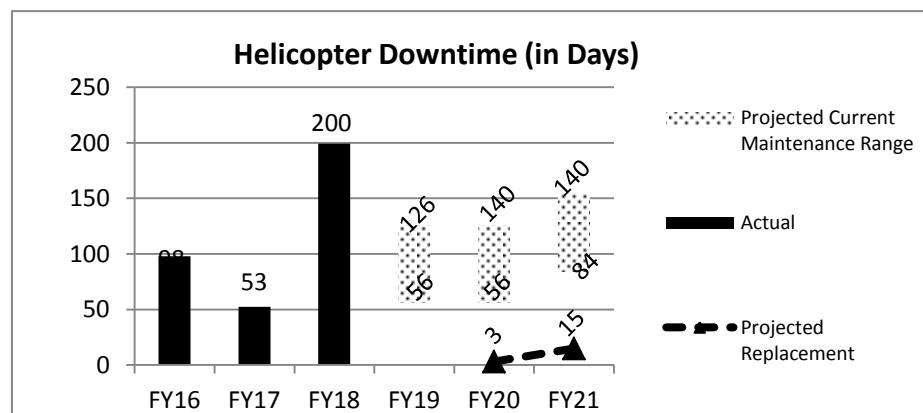
Helicopter Downtime (in Days)

6d.   Provide a measure(s) of the program's efficiency.

Helicopter Maintenance Costs
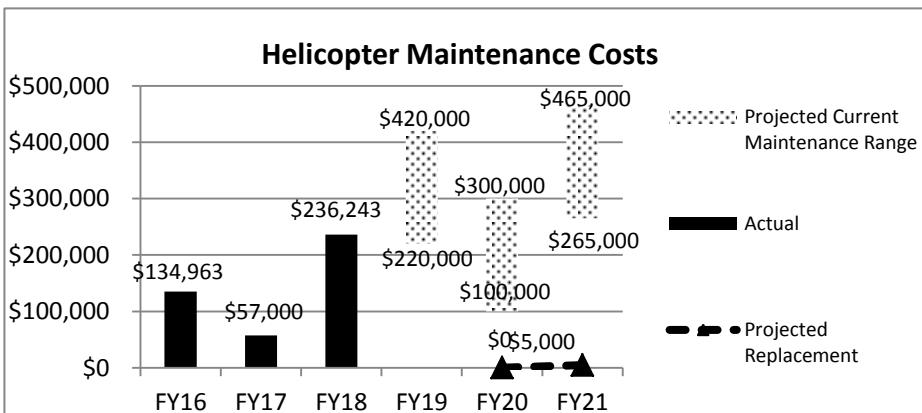
Department	CONSERVATION	**Budget Unit**	40010C
Division	ADMINISTRATIVE SERVICES		
DI Name	Helicopter Replacement **DI# 1400004**	**HB Section**	6.600

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement our Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management in Missouri, Maintain and improve the ecological functions of Missouri's watersheds and wetland systems, Manage, through sound science, harvestable fish and wildlife species at biologically and socially acceptable levels, and Recover and maintain species of conservation concern (SOCC) to sustainable levels.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
ADMINISTRATIVE SERVICES								
Helicopter Replacement - 1400004								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**3,600,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,600,000**	**0.00**	**$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	**$0**	**0.00**	**$0**	**0.00**	**$3,600,000**	**0.00**		**0.00**

Department	CONSERVATION		Budget Unit	40115C
Division	ADMINISTRATIVE SERVICES			
DI Name	Heavy Equipment	DI# 1400006	HB Section	6.60

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	2,000,000	2,000,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	2,000,000	2,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0		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.

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)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to take care of public infrastructure and ensure reliability and operability of Conservation's heavy equipment fleet. Under the current appropriation, Conservation is unable to fulfill necessary heavy equipment requests such as construction and forestry dozers used for wildfire suppression that are due for replacement.

Department	CONSERVATION	Budget Unit	40115C
Division	ADMINISTRATIVE SERVICES		
DI Name	Heavy Equipment DI# 1400006	HB Section	6.60

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is based on the prioritized heavy equipment replacement list of equipment that have overextended life cycles. The current balance of the prioritized list is $2,000,000 and includes heavy equipment such as construction and forestry dozers (used for wildfire suppression).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
560 - Heavy Equipment					2,000,000		2,000,000			
							0			
							0			
Total EE	0		0		2,000,000		2,000,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	0	

| Department	CONSERVATION		Budget Unit	40115C
Division	ADMINISTRATIVE SERVICES			
DI Name	Heavy Equipment	DI# 1400006	HB Section	6.60

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a.   Provide an activity measure(s) for the program.**

Heavy Equipment Usage (in hours)

□ Projected   ■ Actual

- FY16: 56,242
- FY17: 51,244
- FY18*: 44,118
- FY19: 50,000
- FY20: 50,000
- FY21: 50,000
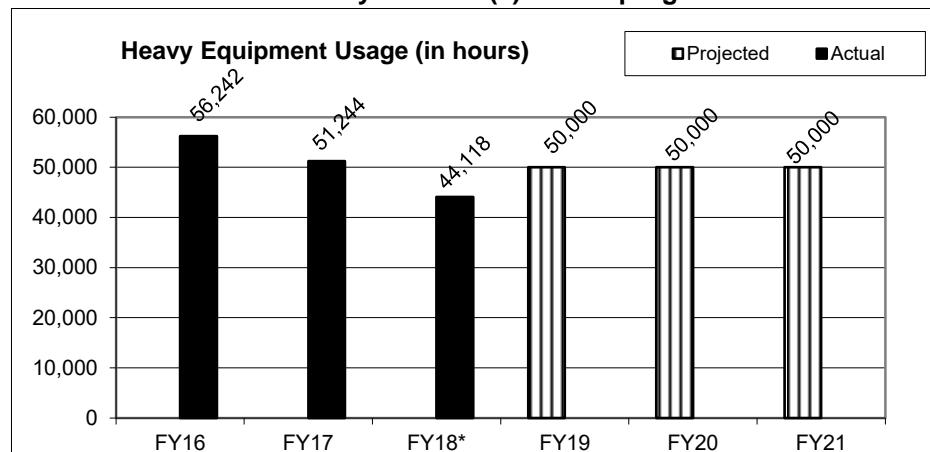
* Heavy equipment usage reduced in construction from lack of appropriation authority in FY18

6b.   Provide a measure(s) of the program's quality.
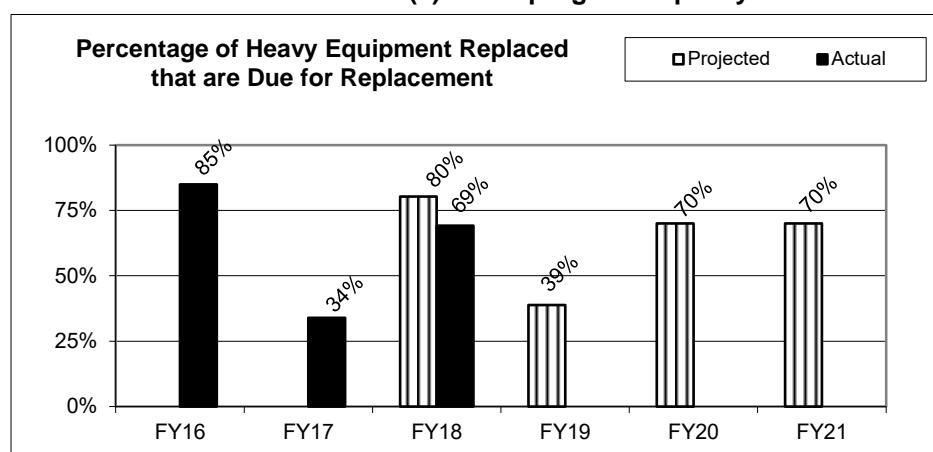
Percentage of Heavy Equipment Replaced that are Due for Replacement

□ Projected   ■ Actual

- FY16: 85%
- FY17: 34%
- FY18: 80% / 69%
- FY19: 39%
- FY20: 70%
- FY21: 70%

6c.   Provide a measure(s) of the program's impact.

Heavy Equipment Expenditure Needs that are Unfunded (in Millions)

□ Projected   ■ Actual

- FY16: $1.1
- FY17: $2.1
- FY18: $2.1 / $2.3
- FY19: $2.0
- FY20: $0.4
- FY21: $0.4

6d.   Provide a measure(s) of the program's efficiency.

Maintenance Costs for Heavy Equipment

□ Projected   ■ Actual

- FY16: $645,781
- FY17: $716,741
- FY18: $649,781
- FY19: $650,000
- FY20: $550,000
- FY21: $550,000
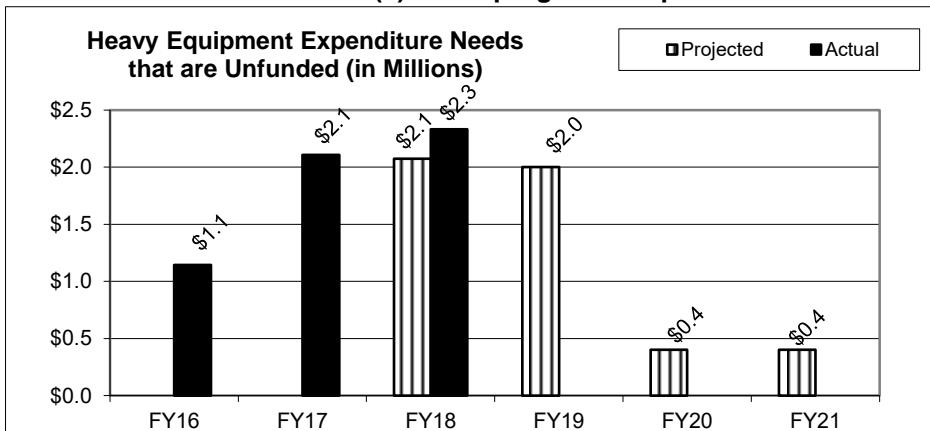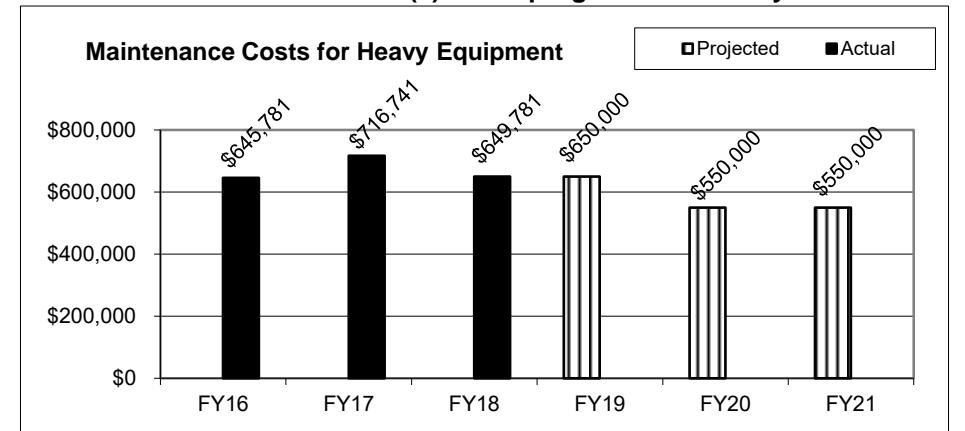
Department	CONSERVATION		Budget Unit	40115C
Division	**ADMINISTRATIVE SERVICES**			
DI Name	**Heavy Equipment**	**DI# 1400006**	**HB Section**	6.60

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To maintain heavy equipment replacement schedules in order to care for public infrastructure, avoid extraordinary repair costs and avoid project delays.

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*************	*************
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
Heavy Equipment - 1400006								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$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	$0	0.00	$0	0.00	$2,000,000	0.00		0.00

Department	Conservation				Budget Unit	40030C
Division	Human Resources					
Core					HB Section	6.625

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	13,784,136	13,784,136		PS	0	0	0	0	
EE	0	0	1,140,438	1,140,438		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	**0**	**0**	**14,924,574**	**14,924,574**		Total	**0**	**0**	**0**	**0**	
FTE	0.00	0.00	29.20	29.20		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	*0*	*0*	*4,568,297*	*4,568,297*		*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.

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)

Other Funds:

2. CORE DESCRIPTION

Funding for human resources services including administration, workforce diversity, internship programs, vendor apparel, compensation and benefits, employee relations, recruitment and retention, and health insurance.

## 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: Human Resources Administration, Health Insurance and Benefits, and Recruitment and Retention.

Department	Conservation	Budget Unit	40030C
Division	Human Resources		
Core		HB Section	6.625

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	16,188,200	16,221,857	15,201,857	15,078,994
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	16,188,200	16,221,857	15,201,857	15,078,994
Actual Expenditures (All Funds)	13,473,892	13,155,199	12,267,496	N/A
Unexpended (All Funds)	2,714,308	3,066,658	2,934,361	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

14,100,000		
13,600,000	13,473,892	
13,100,000	13,155,199	
12,600,000		
12,100,000		12,267,496
	FY 2016	FY 2017	FY 2018
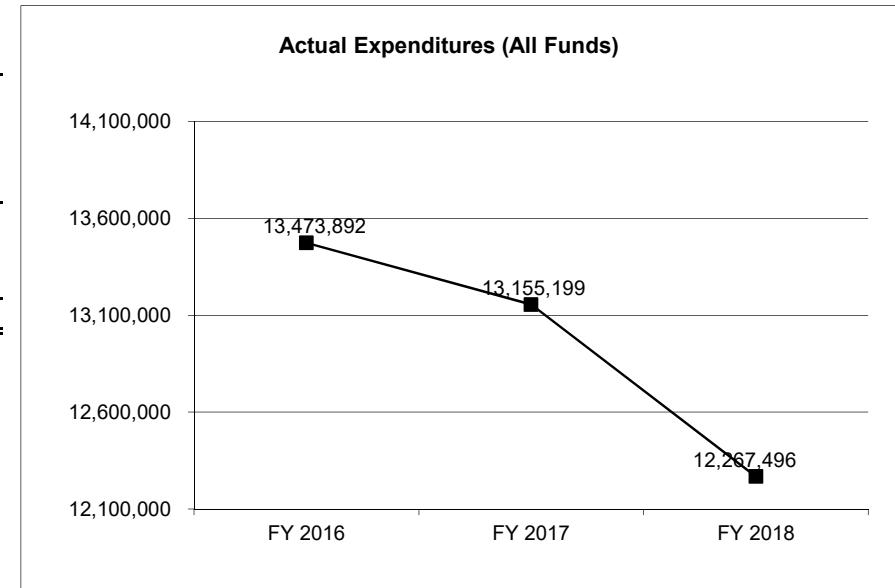
NOTES:

$50,000 reallocated from Human Resources personal service to Private Land Services personal service

DEPARTMENT OF CONSERVATION
HUMAN RESOURCES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	31.67	0	0	13,938,556	13,938,556	
	EE	0.00	0	0	1,124,438	1,124,438	
	PD	0.00	0	0	16,000	16,000	
	Total	**31.67**	**0**	**0**	**15,078,994**	**15,078,994**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1969 9430	PS	(1.00)	0	0	0	0	To align FTE with planned staffing needs.
Core Reallocation 761 9430	PS	(1.47)	0	0	(154,420)	(154,420)	To align expenditures with planned spending.
NET DEPARTMENT CHANGES		**(2.47)**	**0**	**0**	**(154,420)**	**(154,420)**	
DEPARTMENT CORE REQUEST							
	PS	29.20	0	0	13,784,136	13,784,136	
	EE	0.00	0	0	1,124,438	1,124,438	
	PD	0.00	0	0	16,000	16,000	
	Total	**29.20**	**0**	**0**	**14,924,574**	**14,924,574**	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.20	0	0	13,784,136	13,784,136	
	EE	0.00	0	0	1,124,438	1,124,438	
	PD	0.00	0	0	16,000	16,000	
	Total	**29.20**	**0**	**0**	**14,924,574**	**14,924,574**	

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2018
	ACTUAL
	DOLLAR
		FY 2018
		ACTUAL
		FTE
			FY 2019
			BUDGET
			DOLLAR
				FY 2019
				BUDGET
				FTE
					FY 2020
					DEPT REQ
					DOLLAR
						FY 2020
						DEPT REQ
						FTE
							*************
							SECURED
							COLUMN
								*************
								SECURED
								COLUMN

HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	11,273,127	25.28	13,938,556	31.67	13,784,136	29.20	0	0.00
TOTAL - PS	11,273,127	25.28	13,938,556	31.67	13,784,136	29.20	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	991,471	0.00	1,124,438	0.00	1,124,438	0.00	0	0.00
TOTAL - EE	991,471	0.00	1,124,438	0.00	1,124,438	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	2,898	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD	2,898	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL	**12,267,496**	**25.28**	**15,078,994**	**31.67**	**14,924,574**	**29.20**	**0**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	11,450	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,450	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,450**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$12,267,496**	**25.28**	**$15,078,994**	**31.67**	**$14,936,024**	**29.20**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

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

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 and divisions 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 9430 to 9434	**Unknown**	**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
The flexibility was used to meet 6/30/18 payroll due to higher than normal federally reimbursed fire suppression hours.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*************	*************
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HUMAN RESOURCES								
CORE								
INTERN	80,662	2.76	148,643	7.55	98,643	7.05	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	125,263	3.94	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	9,507	0.47	0	0.00
ACCOUNTING TECHNICIAN	22,096	0.91	23,076	0.94	0	0.00	0	0.00
HR TECHNICIAN	28,344	1.00	30,074	1.00	0	0.00	0	0.00
HUMAN RESOURCES DATA ANALYST	43,848	1.00	44,198	1.00	0	0.00	0	0.00
HR BENEFITS ANALYST	42,996	1.00	43,346	1.00	45,346	1.00	0	0.00
HR COMPLIANCE COORDINATOR	49,570	1.01	49,646	1.00	0	0.00	0	0.00
HR RECRUITMENT TECHNICIAN	24,968	0.71	28,394	1.00	0	0.00	0	0.00
HR TRAINING TECHNICIAN	24,953	0.88	30,074	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	45,544	1.54	55,024	1.94	0	0.00	0	0.00
OFFICE MANAGER	33,897	0.85	41,150	1.00	43,150	1.00	0	0.00
NATURAL RESOURCE ASSISTANT	55,402	1.86	176,101	2.00	91,101	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	169,281	3.86	263,775	4.24	392,595	6.74	0	0.00
HUMAN RESOURCES ANALYST	43,848	1.00	44,198	1.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	59,952	1.00	60,302	1.00	60,302	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	77,376	1.00	77,763	1.00	79,763	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	67,452	1.00	67,802	1.00	72,802	1.00	0	0.00
EMPLOYMENT MANAGER	61,140	1.00	61,490	1.00	63,490	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	94,176	1.00	94,647	1.00	97,647	1.00	0	0.00
SAFETY COORDINATOR	43,233	0.90	48,686	1.00	54,360	1.00	0	0.00
HRIS COORDINATOR	75,876	1.00	76,256	1.00	76,256	1.00	0	0.00
BENEFITS	10,128,513	0.00	12,473,911	0.00	12,473,911	0.00	0	0.00
TOTAL - PS	**11,273,127**	**25.28**	**13,938,556**	**31.67**	**13,784,136**	**29.20**	**0**	**0.00**
TRAVEL, IN-STATE	9,996	0.00	21,945	0.00	21,945	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,017	0.00	10,760	0.00	10,760	0.00	0	0.00
SUPPLIES	570,738	0.00	596,344	0.00	596,344	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	111,066	0.00	128,702	0.00	128,702	0.00	0	0.00
COMMUNICATION SERV & SUPP	94	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	269,384	0.00	299,971	0.00	299,971	0.00	0	0.00
M&R SERVICES	2,064	0.00	14,000	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,364	0.00	0	0.00	2,000	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	************* SECURED COLUMN	************* SECURED COLUMN
HUMAN RESOURCES								
CORE								
OFFICE EQUIPMENT	4,824	0.00	10,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	549	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,015	0.00	2,750	0.00	2,750	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	597	0.00	4,966	0.00	4,966	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,763	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - EE	**991,471**	**0.00**	**1,124,438**	**0.00**	**1,124,438**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	2,898	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD	**2,898**	**0.00**	**16,000**	**0.00**	**16,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$12,267,496**	**25.28**	**$15,078,994**	**31.67**	**$14,924,574**	**29.20**	**$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	**$12,267,496**	**25.28**	**$15,078,994**	**31.67**	**$14,924,574**	**29.20**		**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):

1a. What strategic priority does this program address?

Maintain Public Trust

1b. What does this program do?

Coordinates activities to 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. The Human Resources division includes the program areas of Human Resources Administration, Health Insurance and Benefits, and Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity).

Human Resource Administration

Coordinates 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.

Health Insurance and Benefits

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. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

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

Provides 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.

PROGRAM DESCRIPTION

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

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

Number of Salaried Employees

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	1,430	1,430	1,430	1,430	1,430	1,430
Actual	1,397	1,388	1,385			
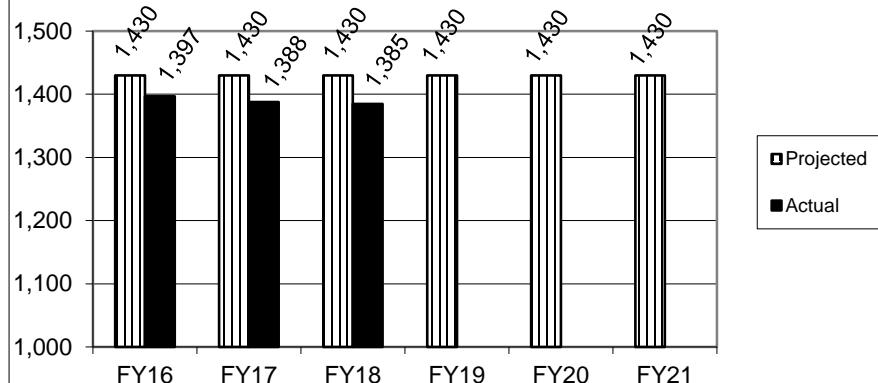
Number of Hourly Employees*

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	500	500	500	500	500	500
Actual	507	480	526			
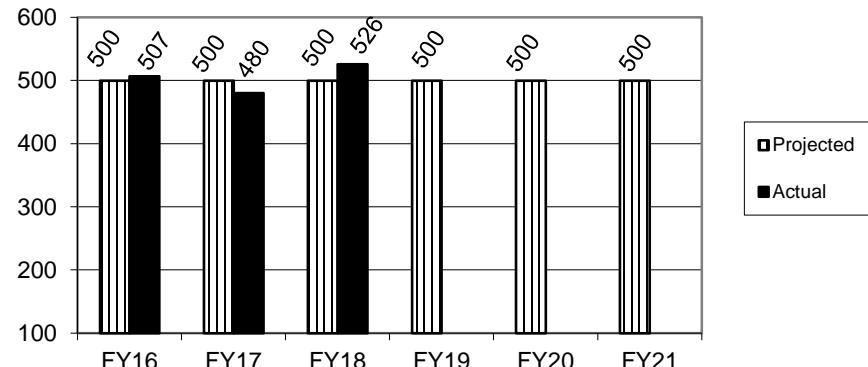
*Employees are usually seasonal and work between two to ten months during the year.

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

Salaried Employee Turnover Rate*

	FY16	FY17	FY18	FY19	FY20	FY21
Projected	3.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Actual	4.4%	3.9%	4.2%			
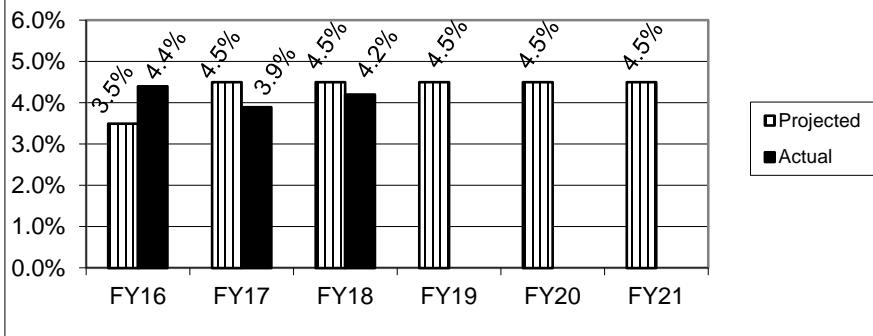
The Department's turnover rate is one of the lowest of all Missouri state agencies, according to the Office of Administration's Division of Personnel 2017 Annual Report.

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*Does not include retirements.

PROGRAM DESCRIPTION

Department of Conservation   **HB Section(s):** __6.625__

Program Name: Human Resources

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

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

Number of Salaried Positions Filled

|	Projected	Actual
FY16	160	224
FY17	200	122
FY18	200	106
FY19	200	
FY20	200	
FY21	200	
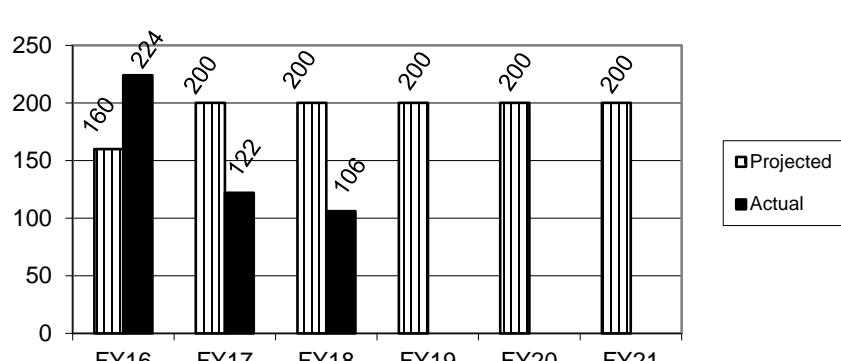
The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. In the past few years, staff have responded to catastrophes in and outside of Missouri. Example include: floods, tornados, ice storms, and wildfires. Department employees provide a variety of services using their expertise with heavy equipment, boats, law enforcement, chainsaws, and water rescue.

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

Positions Audited

	Projected	Actual
FY16	3%	1%
FY17	3%	1%
FY18*	3%	100%
FY19	3%	
FY20	3%	
FY21	3%	
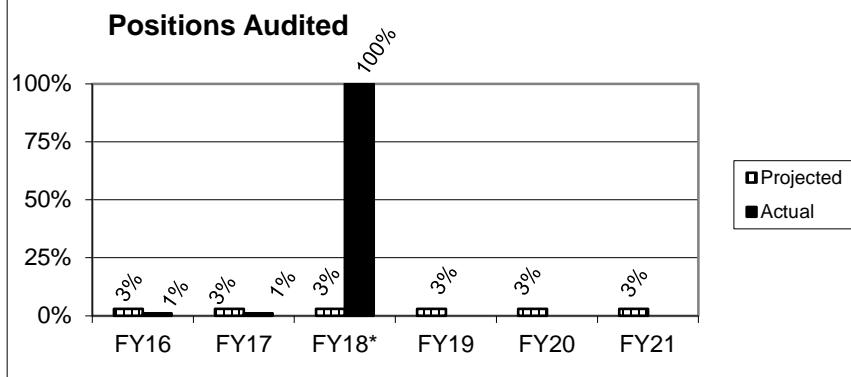
*FY18 Department-wide job study conducted.

Leadership Courses Attended Per Employee (Average)

	Projected	Actual
FY16	2.25	2.26
FY17	2.25	2.20
FY18	2.25	2.40
FY19	2.25	
FY20	2.25	
FY21	2.25	

PROGRAM DESCRIPTION

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

Program Name: Human Resources

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

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

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
OTHER	13,473,892	13,155,199	12,267,496	15,078,994
TOTAL	13,473,892	13,155,199	12,267,496	15,078,994

Legend: ☐GR ☐FEDERAL ■OTHER ▤TOTAL

4. What are the sources of the "Other " funds?
    Conservation Commission Fund (0609)

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

6. Are there federal matching requirements? If yes, please explain.
    No.

7. Is this a federally mandated program? If yes, please explain.
    No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.