

Missouri Department of Conservation



Fiscal Year 2023 Budget Request

(October 1, 2021 Request)

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DEPARTMENT OVERVIEW

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

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

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

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

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

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

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

With a laser focus on these strategic goals and outcomes, including our goal of tracking measurements through a public-facing dashboard, the Department has allocated the FY2023 budget request to align with these three strategic goals. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and branches, including strategic priorities and budgets, to then scale those goals, outcomes and strategies to individual work plans for staff. This budget and priority alignment provide better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish, forest, and wildlife recreation spending is more than the amount of sales tax revenue received by the Conservation Department from the one-eighth of one cent Conservation Sales Tax. Conservation-related expenditures generate more than \$507 million annually in state and local tax revenue. The Conservation Department's budget represents less than 1 percent of the entire state budget and is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and funding from the U. S. Forest Service. No state general revenue is received. In Missouri, the total economic impact of fish and wildlife recreation and the forest products industry is more than \$15.3 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 111,000 jobs.

Missouri Conservation: Design for the Future

FY19 -23 Strategic Plan



MDC TAKES CARE OF NATURE

Missouri has healthy land, water and forests	Implement the Missouri Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management	Prevent, where possible, and minimize the impacts of priority invasive species and diseases
	Maintain and improve the ecological functions of Missouri's watersheds and wetland systems; continue implementation of the Department's Wetland Plan	Promote ecosystem resiliency and adaptation to climate stressors through relevant Department operations, planning, research, and communications
Missouri has sustainable fish and wildlife	Manage, through sound science and public engagement, harvestable fish and wildlife species at biologically and socially acceptable levels	Recover and maintain priority species of conservation concern (SOCC) to sustainable levels and support the conservation of Missouri's full diversity of fish, wildlife, and plants
	Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement, science-based regulation development, public engagement, and public outreach	

MDC CONNECTS PEOPLE WITH NATURE

Missourians have places to go to enjoy nature	Use our Land Conservation Strategy (LCS) to focus future acquisitions, disposals, resource protection, and outdoor recreation opportunities	Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities
	Implement a Community Conservation strategy	Implement a tiered approach to area maintenance and infrastructure development
	Develop, define, and maintain data management systems/processes to ensure we communicate accurate and consistent recreational and public use opportunities for area users	
Missourians value nature	Cultivate partnerships with individuals and organizations that build MDC's capacity to deliver conservation	Deliver efficient and effective nature-based educational programs and resource management workshops to diverse audiences
	Develop a statewide relevancy strategy to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation	

MDC MAINTAINS PUBLIC TRUST

Missourians are confident their investments are used wisely	Deliver high quality products and services through a focused customer experience to achieve lasting customer relationships	Advance organizational performance through measurement and data analysis
	Achieve strategic alignment through leadership and planning	Ensure efficient and effective business operations
Missouri is a recognized leader in conservation	Recruit, develop and retain a skilled workforce	Build a workforce that represents Missouri's demographics
	Support an inclusive work environment where all people are valued and respected	



MISSOURI

Department of Conservation

Rev. 07312020



VISION

A future with healthy fish, forests, and wildlife where all people appreciate nature.

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 conservation area management plans within the nine priority geographies by the end of FY21.
- Identify areas of information needed to create monitoring tool(s) focused on measuring the overall health of Missouri's rivers and stream systems by the end of FY21.
- Develop public engagement objectives and targeted communication strategies to increase wetland-related recreation and support for wetland conservation by the end of FY21.
- Develop a manual that guides approaches and protocols for addressing potential, new and existing fish, wildlife, and plant diseases in Missouri by the end of FY21.

- Develop a strategy for local staff to engage community leaders in conservation-minded development and planning by FY21.
- Leverage existing web-based services to link outdoor recreation search engine results with related MDC Atlas content by FY21.
- Update the Lands System data by FY21.
- Task an internal recreation working group to develop recommendations for new recreation activities on Department areas.
- Improve communication about area recreation opportunities by FY21.
- Initiate a master capital improvements plan in FY21.

- Complete COVID-19 AAR recommendations and initiatives.
- Update MDC Emergency Response and Recovery Management Plan (COOP)
- Implement Strategic Management Planning Tool department wide.
- Build a governance system framework for decision making processes.
- Redefine organizational values and develop change management plan to engage employees in the new values
- Develop a customer management strategy to streamline customer demographic data management and customer accounts.
- Develop office space/telework decision criteria aligned to new org structure, values, and system of governance.
- Create culture to improve inclusion in the workforce.
- Continue development of customer experience model.



MISSOURI

Department of Conservation

Rev. 01252021



INITIATIVES (cont.)

- | | |
|---|---|
| <ul style="list-style-type: none"> • Continue with Feral Hog elimination strategies. • Establish new Game Fish Management, Monitoring, and Research Team by the end of FY21. • Gather input from stakeholders to determine specific areas of the Wildlife Code that are confusing by FY21. • Review existing methods of public engagement in the regulatory process and make recommendations to improve effectiveness by FY21. • Redesign process for Wildlife Code change proposals to Regulations Committee. | <ul style="list-style-type: none"> • Increase subscriptions to the Missouri Conservationist by 3% in FY21. • Update the Nature Unfolds Unit (K-2) to integrate the latest education strategies and align with Missouri's new learning standards. • Develop collaborative marketing strategies with partners that appeal, educate, and demonstrate the relevance of conservation to shared audiences by FY21. |
|---|---|

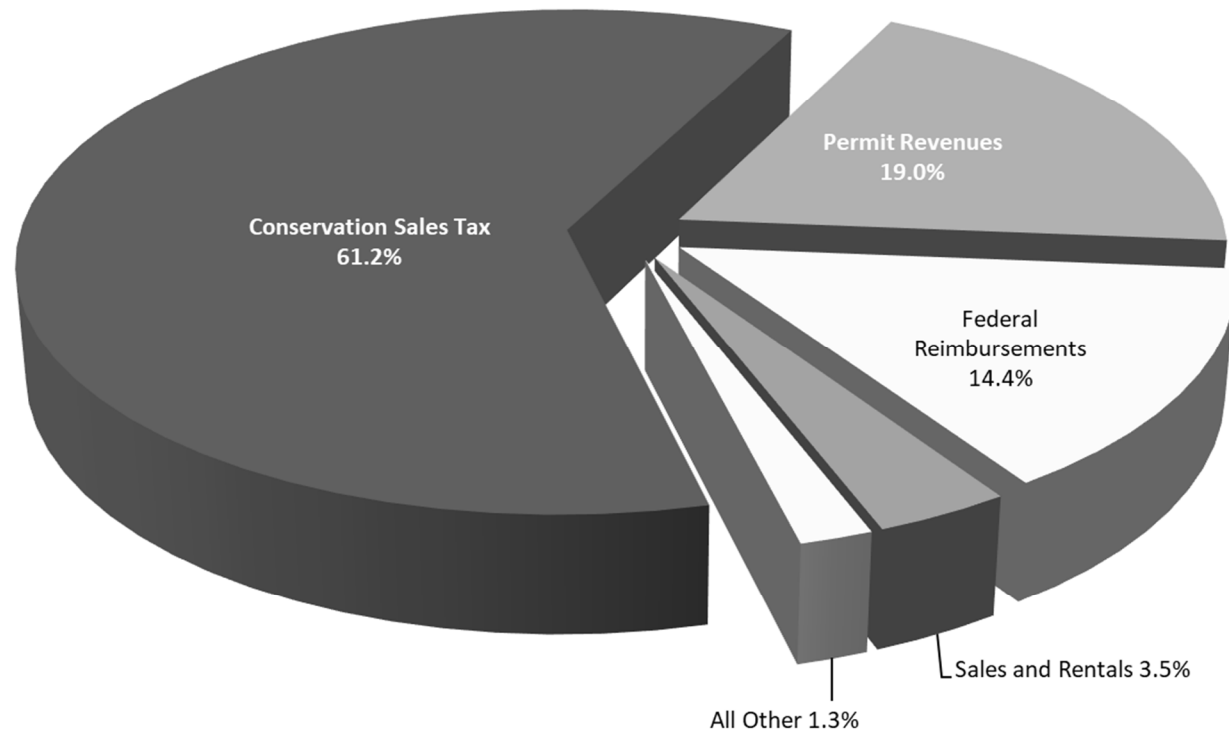
MEASURES

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> • % of conservation management in priority areas • Increase in private land acres managed in COAs by 2% from current baseline; 5% in nine priority geographies • % of statewide stream monitoring sites supporting aquatic life • Number of landowner site visits • Number of feral hogs killed by elimination zone. • Number of acres scouted for feral hogs. • Number of landowner assisted feral hog removals. • Percentage of adult and yearling hunter harvested deer within CWD core areas remains below 5% • % of counties meeting deer management objectives • Wildlife law enforcement conviction rate • Wildlife code enforcement contact compliance rate | <ul style="list-style-type: none"> • Promote management of native habitats on partner lands by increasing % number of municipalities served • Infrastructure Asset Management-Number of areas with data collection and QA/QC complete • % increase in magazine subscriptions • Number of citizen interactions • Number of digital connections • % of public & private schools using formal MDC curriculum in the classroom | <ul style="list-style-type: none"> • % of Branches and Regions executing successful COOP tabletop exercises. • % of QPS statewide "My department's communications have kept me informed about COVID and its implications for our work" score. • % of regional work plans migrated to the strategic management planning tool • Customer experience-Trust score • Customer experience-Satisfaction score • Net Promoter Score • % of QPS statewide Shared Vision score • % of QPS statewide Direction score • % of QPS statewide "Leaders in the organization (including my supervisor) role model the values of the organization" score. • % of QPS statewide "Employees' day to day behaviors are guided by the organization's vision and strategy" score. • % of QPS survey participation |
|---|--|---|

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 (61.2%), hunting and fishing permit sales (19.0%), and federal reimbursement (14.4%).

FY21 Revenue Sources



Revenue Highlights

- **Fiscal Year 2021**

- Conservation Sales Tax growth was 8.7%, resulting in sales tax revenues that were \$10.8 million higher than Fiscal Year 2020.
- Permit sales revenue increased 19.3% from Fiscal Year 2020.
- Federal Reimbursements decreased 6.4% from Fiscal Year 2020.

- **Estimated Fiscal Year 2022**

- Fiscal Year 2022 Conservation Sales Tax revenue is anticipated to be 2.5% higher than Fiscal Year 2021.
- Fiscal Year 2022 total Conservation revenue growth is projected at 2.3%.

- **From Fiscal Year 2012 to Fiscal Year 2021**

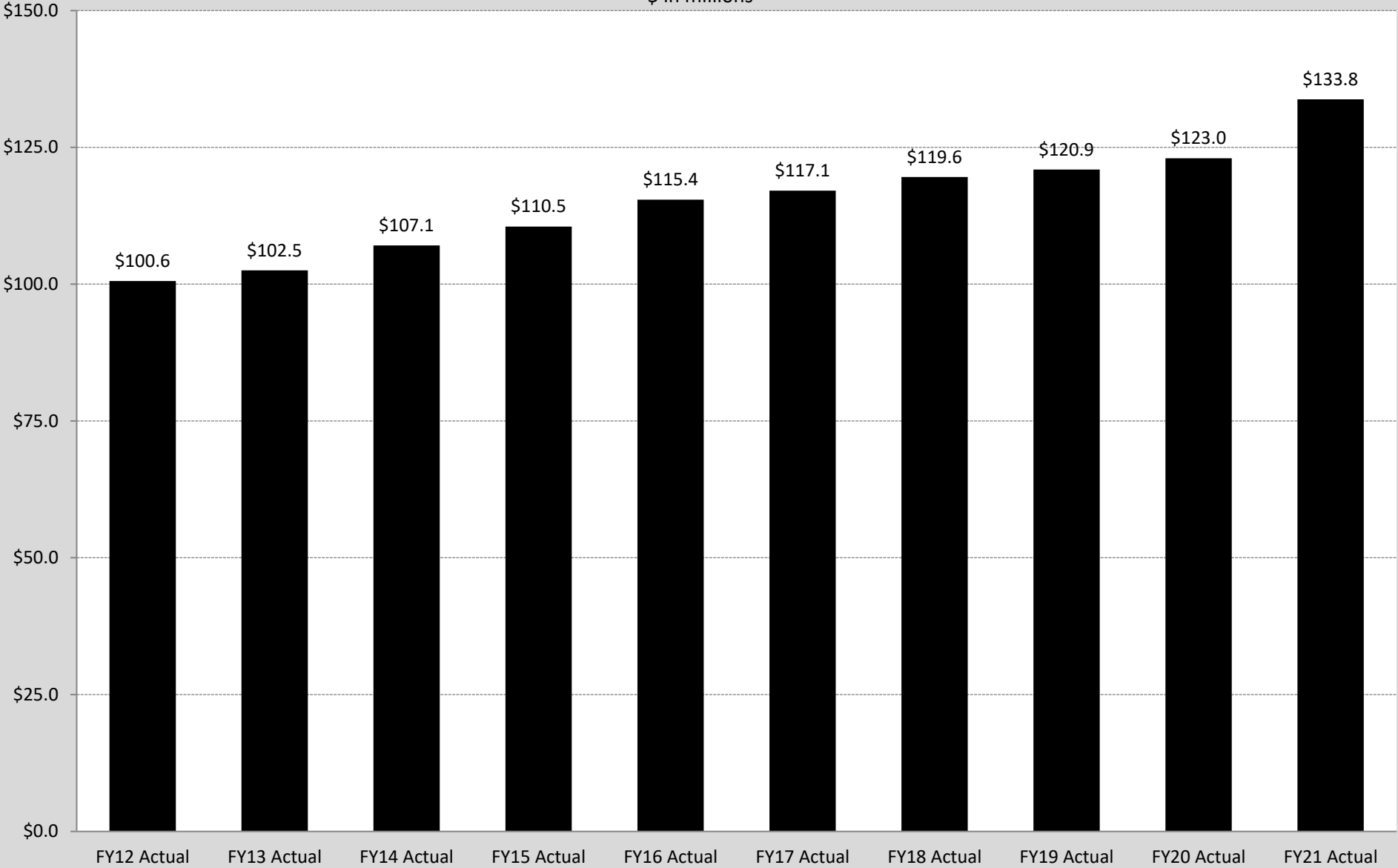
- Total average annual Conservation Department revenue growth of 2.9% was higher than the average rate of inflation of 1.4% (Consumer Price Index-Midwest Region).
- Conservation Sales Tax average annual growth of 3.3% was higher than average annual inflation rate.
- Hunting and fishing permit sales annual growth of 2.6% was higher than average annual inflation rate.

- **Fiscal Year 2023 Operating Request**

- Fiscal Year 2023 total spending authorization request for the Department's operational budget is \$200.9 million that includes core operating budget of \$172.2 million plus new decision item requests of \$28.7 M. In FY2022, the Department continues to utilize a priority-based budgeting to allow more transparency in decision-making and efficiency in utilization of resources.

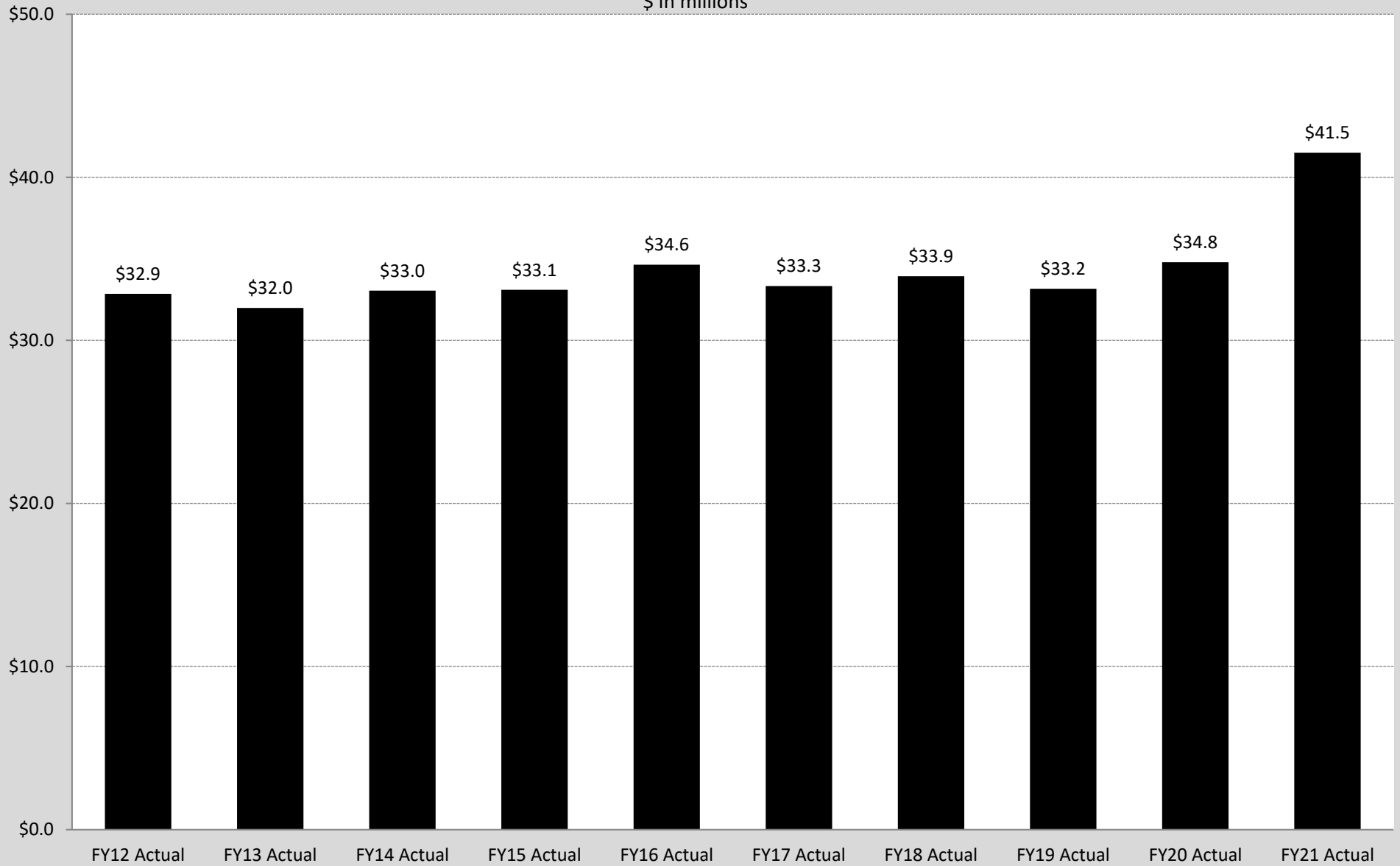
Conservation Sales Tax Revenues

\$ in millions



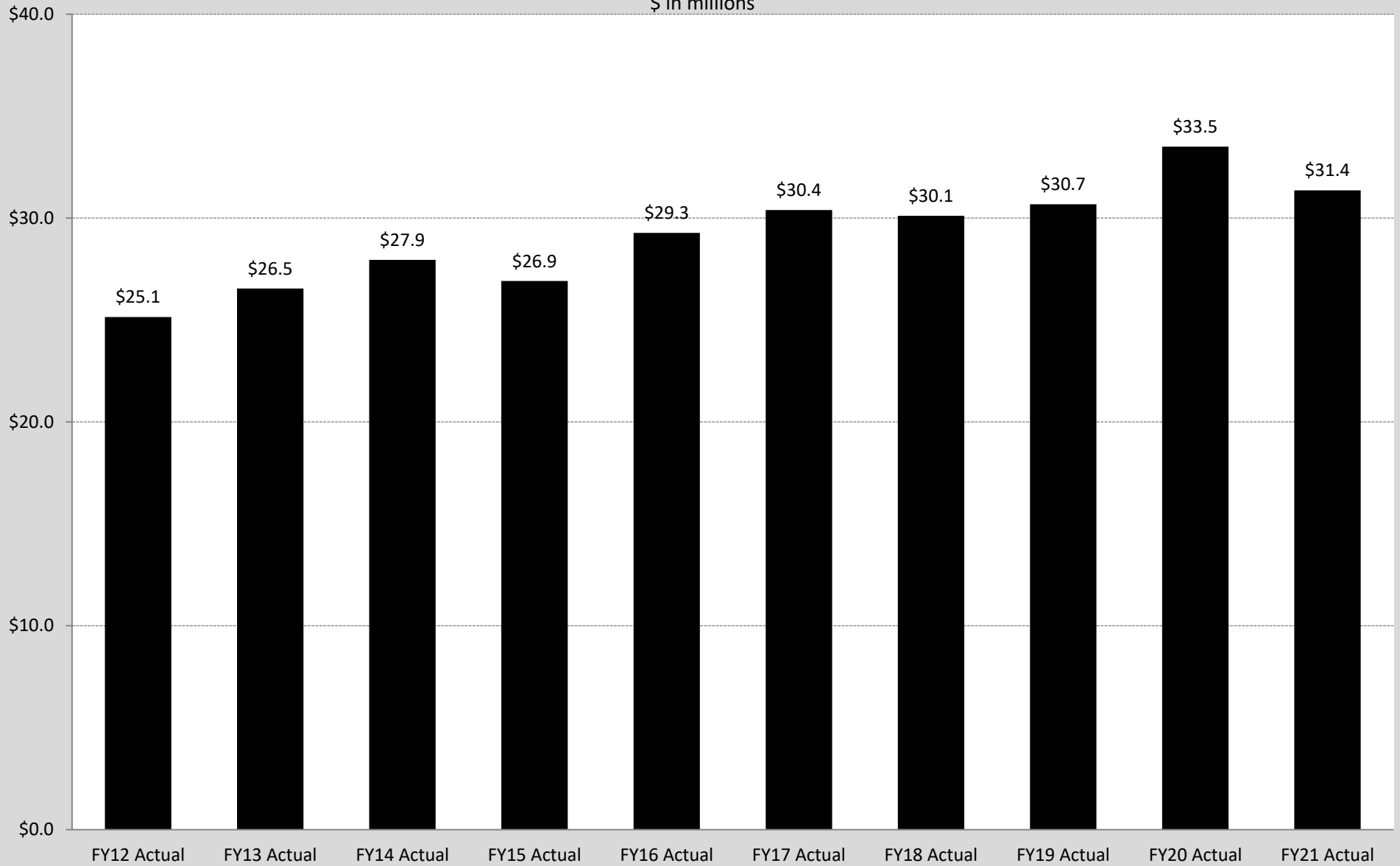
Permit Revenues

\$ in millions



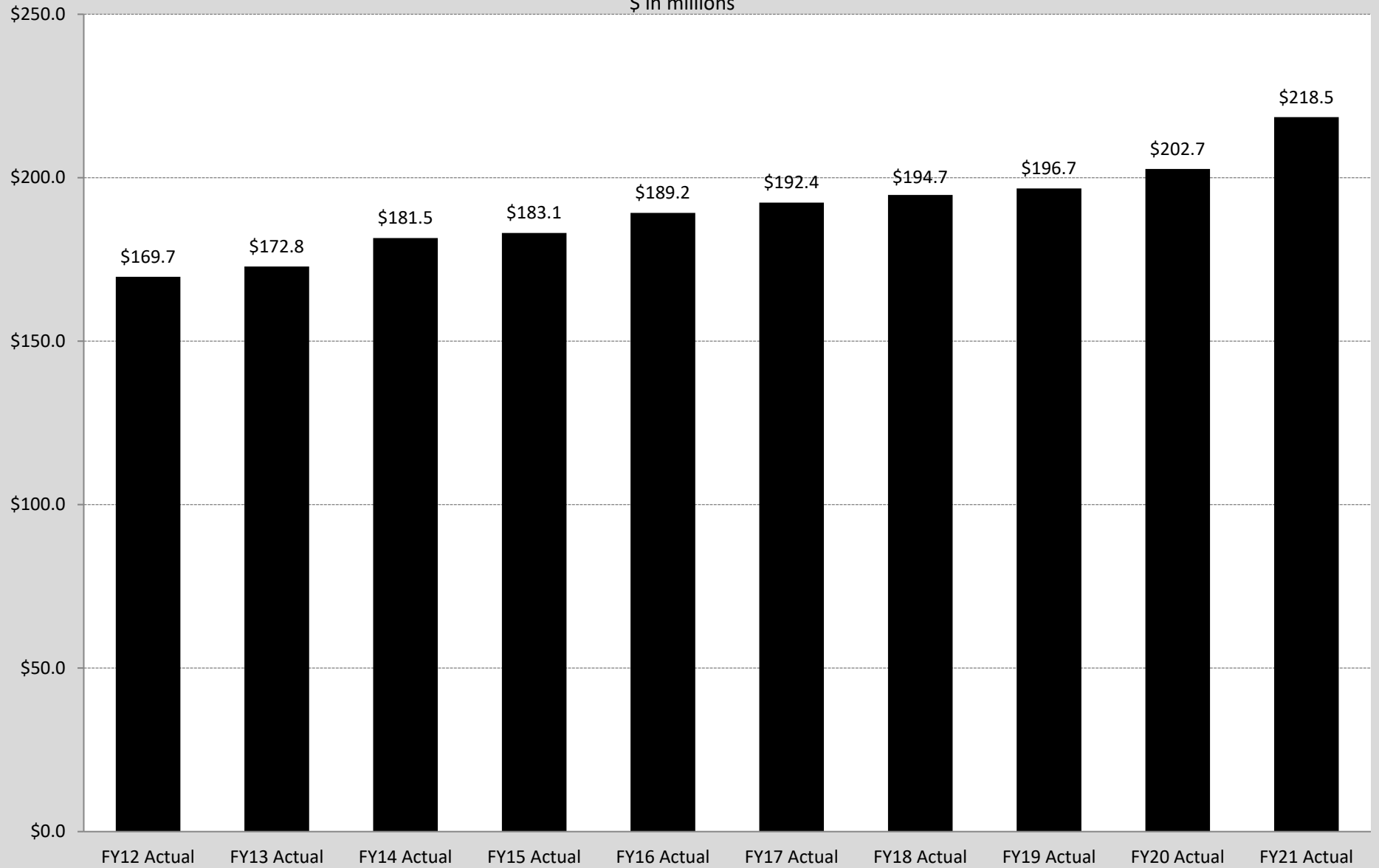
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
State of MO Single Audit (SWSA) Y/E 6/30/20	State Auditor Report	5/13/2021	www.auditor.mo.gov	2021-024
Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters YE 6/30/20	State Auditor Report	3/24/2021	www.auditor.mo.gov	2021-017
Comprehensive Annual Financial Audit / Year Ended June 30, 2020	State Auditor Report	2/25/2021	www.auditor.mo.gov	2021-006
Department of Conservation Employee's Benefit Plan	State Auditor Report	12-2020	www.auditor.mo.gov	2020-122
State of MO Single Audit (SWSA) Y/E 6/30/19	State Auditor Report	03-2020	www.auditor.mo.gov	2020-014
Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters YE 6/30/19	State Auditor Report	03-2020	www.auditor.mo.gov	2020-010
Working Capital Revolving Fund	State Auditor Report	01-2020	www.auditor.mo.gov	2020-002
Comprehensive Annual Financial Report Y/E 6/30/19	State Auditor Report	01-2020	www.auditor.mo.gov	2020-001
Statewide Accounting System and Internal Controls	State Auditor Report	12-2019	www.auditor.mo.gov	2019-129
Report of Certain Debt of the State of Missouri and Certain Non-State Debt 2018 - Conservation is listed on page 10	Oversight Division - Committee On Legislative Research	07-2019	https://legislativeoversight.mo.gov/oversight/over20181/PDFs/2018BondReportFinal.pdf	
State of MO Single Audit (SWSA) Y/E 6/30/18	State Auditor Report	03-2019	www.auditor.mo.gov	2018-021
Comprehensive Annual Financial Report Y/E 6/30/18	State Auditor Report	01-2019	www.auditor.mo.gov	2019-003
U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants Awarded to the State of Missouri, Department of Conservation, From July 1, 2013, Through June 30, 2015	Federal Audit Report	09-2018	https://www.doioig.gov/	2016-EXT-048
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

NEW DECISION ITEM

RANK: 2 OF _____

Department	Conservation	Budget Unit	40120C, 40125C, 40135C, 40140C, 40145C
Division	MDC-wide		
DI Name	Pay Plan - FY 2022 Cost to Continue	DI#	0000013
		HB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	769,263	769,263
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	769,263	769,263
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	257,857	257,857
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	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 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 2 OF

Department	Conservation	Budget Unit	40120C, 40125C, 40135C, 40140C, 40145C
Division	MDC-wide		
DI Name	Pay Plan - FY 2022 Cost to Continue	DI#	0000013
		HB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

Habitat Management: \$165,929

Education & Communication: \$93,977

Fish & Wildlife Management: \$216,201

Conservation Business Services: \$157,982

Recreation Management: \$87,903

Staff Development & Benefits: \$47,271

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

	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
Budget Object Class/Job Class									
100-Salaries and Wages					769,263		769,263	0.0	
Total PS	0	0.0	0	0.0	769,263	0.0	769,263	0.0	0
Grand Total	0	0.0	0	0.0	769,263	0.0	769,263	0.0	0

	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
Budget Object Class/Job Class									
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
CONSERVATION AGENT I	0	0.00	0	0.00	386	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	238	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	1,990	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	175	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	113	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,663	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	561	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	4,115	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,061	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	1,904	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	9,363	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	112	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	544	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	14,840	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	26,974	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	163	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	11,885	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	150	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	251	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	1,995	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	504	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,623	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	54	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	854	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	604	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	817	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	287	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	110	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	108	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	1,588	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	929	0.00	0	0.00
FERAL HOG TRAPPER	0	0.00	0	0.00	1,814	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
DISTRICT SUPERVISOR	0	0.00	0	0.00	5,859	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	395	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	380	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	1,502	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	9,386	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	286	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	385	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	73	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	128	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	746	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,345	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	95	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	546	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	1,514	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	242	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	40	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	51	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	196	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	300	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	388	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	341	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	276	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	300	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	103	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	95	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	507	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	162	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	411	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	139	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	176	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,179	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	912	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
HATCHERY MANAGER	0	0.00	0	0.00	318	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	788	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	46	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	35	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	40	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	227	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	414	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	6,651	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	230	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	409	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	184	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1,276	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	637	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	358	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	409	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	72	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	377	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	276	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	1,880	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	377	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	548	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	3,018	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	628	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	219	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	276	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,323	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	777	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	331	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	367	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	1,535	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	57	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	1,075	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
POLICY COORDINATOR	0	0.00	0	0.00	573	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	306	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	358	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	217	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	1,459	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	5,153	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	455	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	294	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	600	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	451	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	72	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	329	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	7,800	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	1,735	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	441	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	1,357	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	418	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	242	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	397	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	190	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	443	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	689	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	559	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	165,929	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$165,929	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	\$165,929	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
CONSERVATION AGENT I	0	0.00	0	0.00	20,738	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	5,679	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	45,706	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	915	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	424	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	10,743	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	160	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	592	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	1,560	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	112	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	3,095	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	5,378	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	528	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	3,666	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	177	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	177	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	28	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	3,130	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	381	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	27	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	4,886	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	54	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	366	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	563	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	96	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	280	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	158	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	1,068	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	518	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	465	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	2,419	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	296	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	774	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	13,029	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	286	0.00	0	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	0	0.00	0	0.00	564	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	257	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	434	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,718	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	989	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,242	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	293	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	568	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	91	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	40	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	25	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	98	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	300	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	291	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	255	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	335	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	400	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	309	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	117	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	814	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	162	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	783	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	139	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	176	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,179	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	1,705	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	3,340	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	548	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	60	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
AQUACULTURE SPECIALIST	0	0.00	0	0.00	573	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	2,896	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	227	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	751	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	7,630	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	394	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	184	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	2,367	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	60	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	288	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	424	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	165	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	55	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,742	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	2,586	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	331	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	367	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	219	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	455	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	408	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	119	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	977	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	169	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	383	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	6,904	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	14,247	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	5,545	0.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	602	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	654	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	567	0.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	812	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	102	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2,931	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	520	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	363	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	75	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	339	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	577	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	863	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	593	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	3,586	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	217	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	1,381	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,274	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	490	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	404	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	204	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	254	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	177	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	488	0.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	1,590	0.00	0	0.00
PROTECTION BRANCH CHIEF	0	0.00	0	0.00	892	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	216,201	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$216,201	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	\$216,201	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	96	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	18	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	339	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	445	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	136	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	200	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	1,808	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	5,002	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	9,592	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	3,296	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	1,635	0.00	0	0.00
JANITOR	0	0.00	0	0.00	29	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	532	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	150	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	509	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	2,404	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	904	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	748	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	144	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	1,365	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	326	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	476	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	191	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	1,269	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	152	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	407	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	625	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	143	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	1,463	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	99	0.00	0	0.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	475	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	285	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	782	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	1,302	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	64	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	51	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	16	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	21	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	155	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	1,436	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,018	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	762	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	379	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	285	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	1,129	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	568	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	91	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	373	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	255	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	293	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	278	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	300	0.00	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	442	0.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	817	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	194	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	170	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	2,631	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	3,067	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	3,519	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	1,449	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	4,756	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	162	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	2,640	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	277	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
ELECTRICAL ENGINEER	0	0.00	0	0.00	176	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,179	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	167	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	51	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	28	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	233	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	302	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	45	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,575	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	46	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	119	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	555	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	126	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	176	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	1,398	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	111	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	971	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	478	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	790	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	2,027	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	53	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	4	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	395	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,068	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	1,419	0.00	0	0.00
NATURALIST	0	0.00	0	0.00	2,059	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	745	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	35	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	101	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	142	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	339	0.00	0	0.00
EDITOR	0	0.00	0	0.00	86	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Pay Plan FY22-Cost to Continue - 0000013								
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	115	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	132	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	90	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	134	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	72	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	89	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	840	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	634	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	113	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	1	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	1,546	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIE	0	0.00	0	0.00	152	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	539	0.00	0	0.00
EDUCATION CHIEF	0	0.00	0	0.00	590	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	0	0.00	404	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	151	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	0	0.00	357	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	87,903	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$87,903	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	\$87,903	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY22-Cost to Continue - 0000013								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	308	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	1,498	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	764	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	4,718	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	270	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	177	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	86	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	190	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	1,037	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	336	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	373	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	373	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	1,944	0.00	0	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	248	0.00	0	0.00
COMMUNITY EDUCATION ASSISTANT	0	0.00	0	0.00	1,225	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	601	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	398	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	232	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	3,856	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	494	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	328	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	386	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	72	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	554	0.00	0	0.00
MAGAZINE MANAGER	0	0.00	0	0.00	538	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	476	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	283	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	252	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	242	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	635	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	428	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	975	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY22-Cost to Continue - 0000013								
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	95	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	262	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	1,465	0.00	0	0.00
CURRICULUM COORDINATOR	0	0.00	0	0.00	762	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	0	0.00	0	0.00	635	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	487	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	618	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	455	0.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	507	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	304	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	382	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	1,883	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,965	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	568	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	91	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	40	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	98	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	300	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	197	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	266	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	700	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	405	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	162	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	349	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	347	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	176	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	590	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	1,598	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	31	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	59	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	298	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	20	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY22-Cost to Continue - 0000013								
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,383	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	45	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	520	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	497	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	60	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	63	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	46	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	335	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	87	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	110	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	55	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	1,093	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	128	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	889	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	541	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	172	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	8	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	493	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	444	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,202	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	365	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	1,596	0.00	0	0.00
NATURALIST	0	0.00	0	0.00	8,237	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	1,160	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	403	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	56	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	211	0.00	0	0.00
DESIGNER	0	0.00	0	0.00	1,327	0.00	0	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	460	0.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	877	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	537	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	425	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY22-Cost to Continue - 0000013								
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	1,296	0.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	1,215	0.00	0	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	2,324	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	381	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	994	0.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	507	0.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	583	0.00	0	0.00
EDITOR	0	0.00	0	0.00	2,592	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	844	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	345	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	397	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	270	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	403	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	12,508	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	311	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	178	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	128	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	45	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	113	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	1	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	428	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	61	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	204	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	89	0.00	0	0.00
EDUCATION CHIEF	0	0.00	0	0.00	664	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	0	0.00	454	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	454	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	0	0.00	402	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	186	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY22-Cost to Continue - 0000013								
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	289	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	93,977	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$93,977	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	\$93,977	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
ACCOUNTING CLERK II	0	0.00	0	0.00	200	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	13	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	411	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	383	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	502	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	70	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	457	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	92	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	130	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	1,287	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	2,378	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	3,143	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	3,921	0.00	0	0.00
INFORMATION TECH BRANCH CHIEF	0	0.00	0	0.00	1,014	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	2,970	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	2,623	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	727	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	1,684	0.00	0	0.00
JANITOR	0	0.00	0	0.00	733	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	600	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	877	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	751	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	3,298	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	3,235	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	1,086	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	713	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,806	0.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	3,071	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	273	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	18	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	225	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	505	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
PROCESS IMPROVEMENT COORD	0	0.00	0	0.00	353	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	558	0.00	0	0.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	722	0.00	0	0.00
LEGISLATIVE LIAISON	0	0.00	0	0.00	673	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	2,000	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	191	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	125	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	2,169	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	1,101	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	1,088	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	143	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	2,168	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	1,628	0.00	0	0.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	1,425	0.00	0	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	916	0.00	0	0.00
BUDGET ANALYST	0	0.00	0	0.00	451	0.00	0	0.00
BUDGET MANAGER	0	0.00	0	0.00	667	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	95	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	1,402	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	71	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	163	0.00	0	0.00
CURRICULUM COORDINATOR	0	0.00	0	0.00	190	0.00	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	779	0.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	667	0.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	1,087	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	796	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	677	0.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	1,141	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	1,543	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	861	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	828	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	4,632	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	654	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	577	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	287	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	310	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	10	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	289	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	304	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	4,102	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	417	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	6,182	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	2,466	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	568	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	91	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	741	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	178	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	293	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	416	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	300	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	97	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	85	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	1,756	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	1,879	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	3,175	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	2,706	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	783	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	3,299	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	8,682	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	741	0.00	0	0.00
GROUND SUPERVISOR	0	0.00	0	0.00	404	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	162	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	3,244	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	614	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	593	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	751	0.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	617	0.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	425	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	485	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	176	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,769	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	1,302	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	972	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	536	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	45	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	376	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	212	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	823	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	15	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	129	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,465	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	46	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	63	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	92	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	67	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	78	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	121	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	99	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	373	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	25	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	123	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	49	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	134	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	91	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	177	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	83	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	92	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	219	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	1,545	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	354	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,983	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	594	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	422	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	687	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	931	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	510	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	142	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	42	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	488	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	1,390	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	1,194	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	587	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	564	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	462	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	851	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	45	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	785	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	82	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	15	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	113	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	3	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	1,355	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	225	0.00	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	1,074	0.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	685	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	635	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
CONS BUSINESS SRV BRANCH CHIEF	0	0.00	0	0.00	895	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIE	0	0.00	0	0.00	862	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,650	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	190	0.00	0	0.00
EDUCATION CHIEF	0	0.00	0	0.00	74	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	0	0.00	50	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	0	0.00	45	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	321	0.00	0	0.00
ASST TO THE DIR-OPER EXCELLEN	0	0.00	0	0.00	1,080	0.00	0	0.00
DEPUTY DIRECTOR – ENGAGEMENT	0	0.00	0	0.00	1,145	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	1,145	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	1,062	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	1,145	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	1,510	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	157,982	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$157,982	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	\$157,982	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY22-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	1,000	0.00	0	0.00
ACCOUNTING CLERK II	0	0.00	0	0.00	3	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	1	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	121	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	6	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	58	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	113	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	447	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	70	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	138	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	309	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	1,472	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	60	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	1,446	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	1,340	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,461	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	537	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	11	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	1,975	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	20	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	20	0.00	0	0.00
JANITOR	0	0.00	0	0.00	9	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	8	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	123	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	17	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	27	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	461	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	4	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	18	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	271	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	16	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	36	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY22-Cost to Continue - 0000013								
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	1,228	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	191	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	85	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	663	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	761	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	546	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	52	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	2,331	0.00	0	0.00
HRIS ANALYST	0	0.00	0	0.00	505	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	449	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	198	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	95	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	1,202	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	260	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	71	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	326	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	5	0.00	0	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	442	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	814	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	1,434	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	95	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	485	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	270	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	585	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	582	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	132	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	12	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	750	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	132	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	27	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	541	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	53	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY22-Cost to Continue - 0000013								
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	18	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	65	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	143	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	227	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	413	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	121	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	46	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	33	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	187	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	63	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,716	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	33	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	71	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	45	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	126	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	46	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	278	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	126	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	115	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	155	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	55	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	55	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	243	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	684	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	198	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	135	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	203	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	4	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	99	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	267	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	355	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY22-Cost to Continue - 0000013								
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	83	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	92	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	439	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	57	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	13	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	5	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	246	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	77	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	211	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	21	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	14	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	8	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	85	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	18	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	18	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	17	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	7	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	13	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	3,234	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	617	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	845	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	828	0.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	647	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	1,014	0.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	559	0.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	719	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	588	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	54	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	15	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	72	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	1	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	1,363	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY22-Cost to Continue - 0000013								
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	217	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	311	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	130	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	54	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	20	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	0	0.00	0	0.00	37	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	161	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	149	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	177	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	77	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	54	0.00	0	0.00
EDUCATION CHIEF	0	0.00	0	0.00	147	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	0	0.00	101	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	0	0.00	89	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	186	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	32	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,271	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,271	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	\$47,271	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF _____

Department	Conservation	Budget Unit	40120C, 40125C, 40130, 40135C, 40140C, 40145C
Division	MDC-wide		
DI Name	MDC Pay Plan	DI#	1400001
		HB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	3,450,000	3,450,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,450,000	3,450,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,156,440	1,156,440
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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)
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> 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.

An additional \$2.65 million is being requested to fund a potential labor market increase (2%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market. This is the first year of this process, so an additional \$0.8 million is being assigned for anticipated shifts in the labor market.

NEW DECISION ITEM

RANK: 5 OF

Department Conservation	Budget Unit 40120C, 40125C, 40130, 40135C, 40140C, 40145C
Division MDC-wide	
DI Name MDC Pay Plan DI# 1400001	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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 compensation adjustment includes a 2% market adjustment, a years of service increase to create movement into the appropriate salary ranges, and performance pay.

An additional adjustment will be made to jobs and job classes that have shown significant shifts in labor market prices to allow Conservation to be competitive based on a review by an outside contractor. The current estimate for these increases is an additional \$0.8 million.

Habitat Management: \$692,670

Fish & Wildlife Management: \$988,201

Recreation Management: \$487,035

Education & Communication: \$395,529

Conservation Business Services: \$739,093

Staff Development & Benefits: \$147,472

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
100-Salaries and Wages					3,450,000		3,450,000	0.0	
Total PS	0	0.0	0	0.0	3,450,000	0.0	3,450,000	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	3,450,000	0.0	3,450,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF

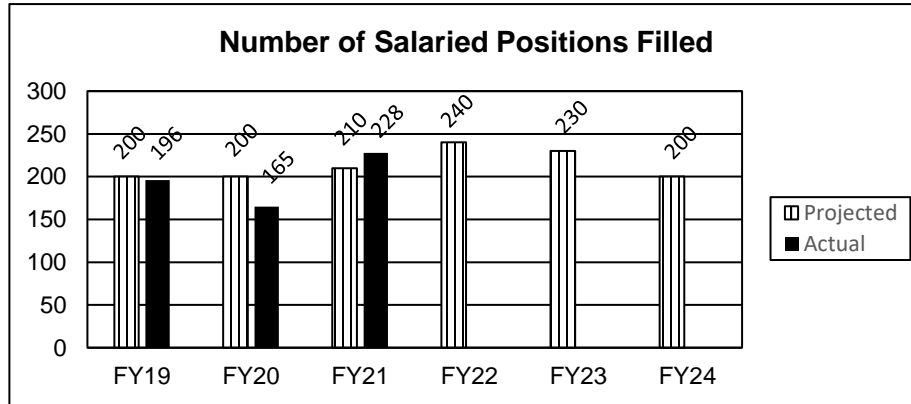
Department Conservation			Budget Unit 40120C, 40125C, 40130, 40135C, 40140C, 40145C						
Division MDC-wide									
DI Name MDC Pay Plan		DI# 1400001	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	<div>0</div>	<div>0.0</div>	<div>0</div>	<div>0.0</div>	<div>0</div>	<div>0.0</div>	<div>0</div>	<div>0.0</div>	<div>0</div>
Total EE	<div>0</div>		<div>0</div>		<div>0</div>		<div>0</div>		<div>0</div>
Program Distributions									
Total PSD	<div>0</div>		<div>0</div>		<div>0</div>		<div>0</div>		<div>0</div>
Transfers									
Total TRF	<div>0</div>		<div>0</div>		<div>0</div>		<div>0</div>		<div>0</div>
Grand Total	<div>0</div>	<div>0.0</div>	<div>0</div>	<div>0.0</div>	<div>0</div>	<div>0.0</div>	<div>0</div>	<div>0.0</div>	<div>0</div>

NEW DECISION ITEM
RANK: 5 OF

Department	Conservation	Budget Unit	40120C, 40125C, 40130, 40135C, 40140C, 40145C
Division	MDC-wide		
DI Name	MDC Pay Plan	DI#	1400001
		HB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

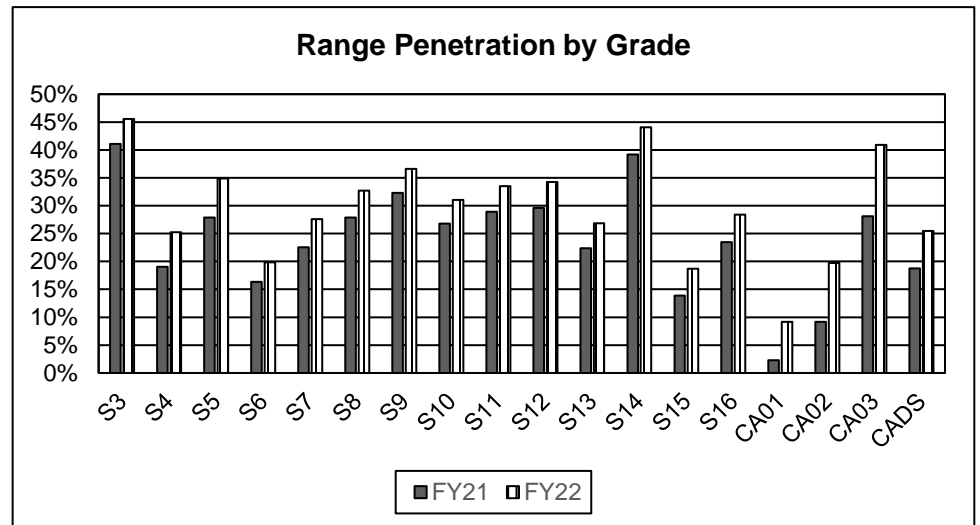
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

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



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

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



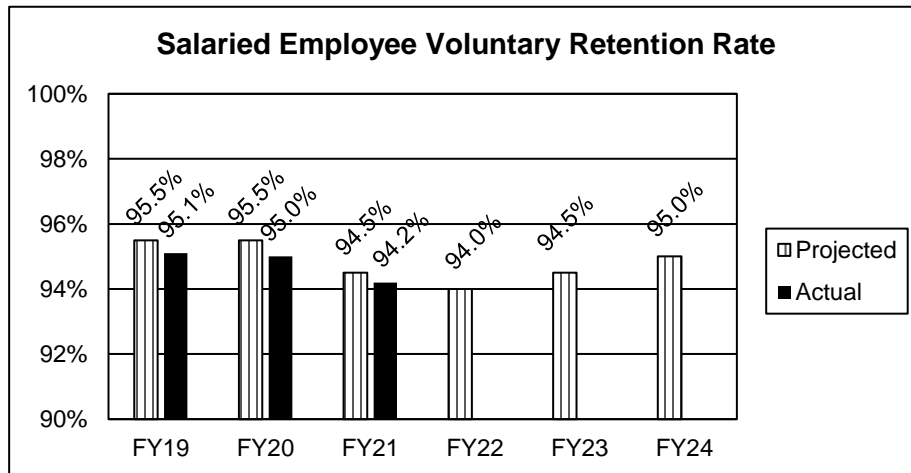
Through the 3-year review process, the effort to determine appropriate alignment with the labor market is ongoing. As we are in year one of this process, the number of jobs experiencing changes in the appropriate labor market and those remaining unchanged remains to be determined. Efficiencies can be measured through timely analysis and salary range changes made over time. The following chart depicts impacts of the most recent FY22 pay plan implementation on range penetration.

NEW DECISION ITEM

RANK: 5 OF

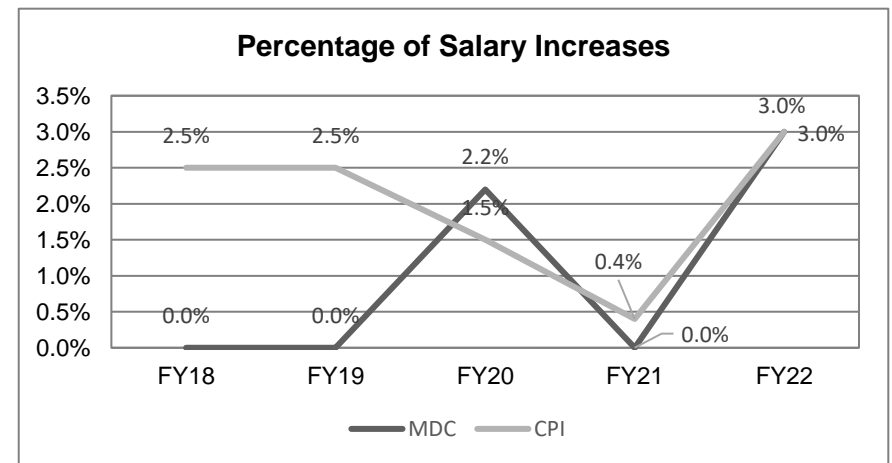
Department	Conservation	Budget Unit	40120C, 40125C, 40130, 40135C, 40140C, 40145C
Division	MDC-wide		
DI Name	MDC Pay Plan	DI#	1400001
		HB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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



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

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



With the move to the market-based compensation structure in FY19, the MDC is working to align salaries with the labor market and keep pace with the Consumer Price Index (CPI). In FY18, MDC was building the compensation structure initiated in FY19. Although FY21 labor market increases were circumvented by the unknown impacts of COVID-19, the compensation plan is reflective of the labor market and CPI trend in FY22.

NEW DECISION ITEM

RANK: 5 **OF**

Department	Conservation	Budget Unit	<u>40120C, 40125C, 40130, 40135C, 40140C, 40145C</u>
Division	MDC-wide		
DI Name	MDC Pay Plan	DI#	1400001
		HB Section	<u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MDC strives for Missouri to be a recognized leader in Conservation. In order to achieve and maintain this status, MDC has the following strategies: Recruit, develop and retain a diverse and skilled workforce; and Support a positive work environment where all people are valued and respected. As part of these strategies, MDC has implemented a compensation plan which includes adjustments to: labor market, years of services, and performance pay to recruit and retain exceptional employees.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
MDC Pay Plan - 1400001								
DATABASE SPECIALIST	0	0.00	0	0.00	1,352	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	653	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	6,272	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	2,454	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	7,574	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	3,345	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	10,837	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	56,979	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	704	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	59,485	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	110,084	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	78,382	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	150	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	1,283	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	1,252	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	6,546	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	591	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	646	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	5,857	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	281	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	1,405	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	11,802	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	1,115	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	3,964	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	8,100	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	9,924	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	8,700	0.00	0	0.00
FERAL HOG TRAPPER	0	0.00	0	0.00	11,741	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	383	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	30,708	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	1,935	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	2,449	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
MDC Pay Plan - 1400001								
BUDGET ANALYST	0	0.00	0	0.00	360	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	3,105	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	14,083	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	41,091	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	500	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	0	0.00	0	0.00	596	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	1,259	0.00	0	0.00
FACILITIES SUPERINTENDENT	0	0.00	0	0.00	149	0.00	0	0.00
HATCHERY SYSTEMS SUPERVISOR	0	0.00	0	0.00	4,898	0.00	0	0.00
FISHERIES SECTION CHIEF	0	0.00	0	0.00	1,541	0.00	0	0.00
FORESTRY SECTION CHIEF	0	0.00	0	0.00	1,020	0.00	0	0.00
COMMUNITY & PVT LND FIELD CHF	0	0.00	0	0.00	3,143	0.00	0	0.00
NATURAL RESOURCE PLANNING SECT	0	0.00	0	0.00	962	0.00	0	0.00
WILDLIFE SECTION CHIEF	0	0.00	0	0.00	1,029	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	239	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,031	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,000	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	992	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	393	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	1,598	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	299	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	1,050	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	321	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	514	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,325	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	1,653	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	195	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	1,207	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	3,706	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	307	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	31	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	268	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
MDC Pay Plan - 1400001								
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	23,660	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	3,361	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	1,349	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	1,462	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	988	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	1,583	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	2,928	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	2,158	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	8,862	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	2,032	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	2,459	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	1,662	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	1,108	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	1,908	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	8,460	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	4,979	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	25	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	43	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	9,466	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	19	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	2,867	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	35	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	151	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	12,700	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	890	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	20,582	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	1,205	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	2,602	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,596	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	1,018	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	836	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	33,610	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
MDC Pay Plan - 1400001								
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	10,123	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	800	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	2,447	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	953	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,745	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	627	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	711,117	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$711,117	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	\$711,117	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
MDC Pay Plan - 1400001								
CONSERVATION AGENT I	0	0.00	0	0.00	66,770	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	30,634	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	266,250	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	3,833	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	1,060	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	49,963	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	213	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	180	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	14,775	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	30,807	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	1,616	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	759	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	168	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	17,075	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	1,199	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	17,425	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	549	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	702	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	1,982	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	2,560	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	2,288	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	2,779	0.00	0	0.00
FERAL HOG TRAPPER	0	0.00	0	0.00	801	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	1,721	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	22,134	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	1,935	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	2,449	0.00	0	0.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	432	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	4,694	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	39,745	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	167	0.00	0	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	0	0.00	0	0.00	2,984	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
MDC Pay Plan - 1400001								
ECOLOGICAL HEALTH SPECIALIST	0	0.00	0	0.00	2,681	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	1,259	0.00	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	0	0.00	0	0.00	1,833	0.00	0	0.00
FACILITIES SUPERINTENDENT	0	0.00	0	0.00	149	0.00	0	0.00
FISHERIES SECTION CHIEF	0	0.00	0	0.00	1,541	0.00	0	0.00
NATURAL RESOURCE PLANNING SECT	0	0.00	0	0.00	962	0.00	0	0.00
WILDLIFE SECTION CHIEF	0	0.00	0	0.00	1,029	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	2,655	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	1,684	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	989	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	5,626	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,993	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,066	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,659	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	1,178	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	1,773	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	116	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	225	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	905	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	797	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	1,086	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	1,378	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,740	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	2,289	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	896	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	1,148	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	962	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	4,275	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	3,975	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	306	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	2,738	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	13,232	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
MDC Pay Plan - 1400001								
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	1,257	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	674	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	698	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	2,413	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	14,585	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	3,595	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	43,499	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	8,919	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	210	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	1,731	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	7,441	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	1,048	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	475	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	4,230	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	9,113	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	1,044	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	129	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	751	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	10,725	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	2,867	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	2,590	0.00	0	0.00
CONSERVATION AGENT TRAINEE II	0	0.00	0	0.00	931	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	14,627	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	63,860	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	26,784	0.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	2,769	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	3,042	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	2,602	0.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	3,352	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	445	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	14,880	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	602	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
MDC Pay Plan - 1400001								
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,596	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	574	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	3,357	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	3,660	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	697	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	17,410	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	800	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	5,477	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	4,338	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	2,143	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	2,530	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	1,612	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	1,254	0.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	7,402	0.00	0	0.00
PROTECTION BRANCH CHIEF	0	0.00	0	0.00	4,172	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	966,704	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$966,704	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	\$966,704	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
MDC Pay Plan - 1400001								
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	2,961	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	1,306	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	4,535	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	213	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,672	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	3,612	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	18,501	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	42,071	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	79,054	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	16,156	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	50	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	2,434	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	2,346	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	13,773	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	74	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	591	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	1,278	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	4,787	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	10,802	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	703	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	1,504	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	8,851	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	1,115	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	2,286	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	5,540	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	4,516	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	7,987	0.00	0	0.00
FERAL HOG TRAPPER	0	0.00	0	0.00	1,432	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	864	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	4,591	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	184	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	1,189	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
MDC Pay Plan - 1400001								
DESIGN SERVICES MANAGER	0	0.00	0	0.00	1,726	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	0	0.00	0	0.00	336	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	1,259	0.00	0	0.00
FACILITIES SUPERINTENDENT	0	0.00	0	0.00	448	0.00	0	0.00
FISHERIES SECTION CHIEF	0	0.00	0	0.00	231	0.00	0	0.00
FORESTRY SECTION CHIEF	0	0.00	0	0.00	1,020	0.00	0	0.00
NATURAL RESOURCE PLANNING SECT	0	0.00	0	0.00	962	0.00	0	0.00
WILDLIFE SECTION CHIEF	0	0.00	0	0.00	1,029	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	89	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	1,074	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	80	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	647	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	975	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	1,675	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	1,754	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	2,204	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	13,891	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	10,462	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	4,269	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	2,776	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	1,279	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	2,474	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	1,279	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	5,242	0.00	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	2,077	0.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	3,194	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	679	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	597	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	9,716	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	12,406	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	5,220	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	3,734	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
MDC Pay Plan - 1400001								
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	22,890	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	94	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	2,390	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	4,032	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	2,566	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	4,107	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	10,601	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	178	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	132	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	490	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	1,751	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	84	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	310	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	429	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	5,224	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	337	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	2,954	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	3,720	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	656	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	5,791	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	11,218	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	9,152	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	12,409	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	4,230	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,467	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	50	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	113	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	6,350	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	445	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	7,617	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	602	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	3,193	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
MDC Pay Plan - 1400001								
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	1,161	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	16,903	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	800	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIE	0	0.00	0	0.00	709	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,227	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	488,164	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$488,164	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	\$488,164	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
MDC Pay Plan - 1400001								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	1,220	0.00	0	0.00
COMMUNITY EDUCATION SPECIALIST	0	0.00	0	0.00	3,885	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	178	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,212	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	60	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	2,580	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	31	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	946	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	371	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	926	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	1,195	0.00	0	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	1,136	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	1,442	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	831	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	28,536	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	2,560	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,722	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	1,774	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	3,030	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	4,800	0.00	0	0.00
MAGAZINE MANAGER	0	0.00	0	0.00	2,489	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	2,951	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	101	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	1,482	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	243	0.00	0	0.00
FERAL HOG TRAPPER	0	0.00	0	0.00	584	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	1,728	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	96	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	2,452	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	184	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	1,004	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	1,629	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
MDC Pay Plan - 1400001								
REGIONAL SUPERVISOR	0	0.00	0	0.00	15,139	0.00	0	0.00
CURRICULUM COORDINATOR	0	0.00	0	0.00	4,620	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	0	0.00	0	0.00	840	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	1,259	0.00	0	0.00
COMMUNICATIONS BRANCH CHIEF	0	0.00	0	0.00	4,124	0.00	0	0.00
FACILITIES SUPERINTENDENT	0	0.00	0	0.00	149	0.00	0	0.00
FISHERIES SECTION CHIEF	0	0.00	0	0.00	39	0.00	0	0.00
NATURAL RESOURCE PLANNING SECT	0	0.00	0	0.00	962	0.00	0	0.00
WILDLIFE SECTION CHIEF	0	0.00	0	0.00	1,029	0.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	820	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	2,256	0.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	2,373	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	15,770	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	17,322	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	393	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	478	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	916	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	1,379	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	3,480	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	1,205	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	299	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	1,148	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	321	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	314	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,525	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	1,653	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	1,557	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	698	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	279	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	310	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	268	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	4,363	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
MDC Pay Plan - 1400001								
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	434	0.00	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	0	0.00	1,136	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	1,490	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	231	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	671	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	3,720	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	41	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	469	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	1,481	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	2,870	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	3,759	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	7,497	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	1,407	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	13,320	0.00	0	0.00
NATURALIST	0	0.00	0	0.00	41,187	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	50	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	43	0.00	0	0.00
DESIGNER	0	0.00	0	0.00	6,174	0.00	0	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	2,158	0.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	1,633	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	2,506	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	3,294	0.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	6,023	0.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	5,631	0.00	0	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	10,886	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	3,925	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	6,845	0.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	2,372	0.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	2,715	0.00	0	0.00
EDITOR	0	0.00	0	0.00	11,202	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	3,936	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	1,618	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
MDC Pay Plan - 1400001								
EXHIBITS DESIGNER	0	0.00	0	0.00	2,453	0.00	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	1,814	0.00	0	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	2,816	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	2,466	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	59,309	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	2,077	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	50	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	1,748	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	70	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	800	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	350	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	76	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	790	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	627	0.00	0	0.00
EDUCATION CHIEF	0	0.00	0	0.00	6,877	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	0	0.00	4,699	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	930	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	0	0.00	4,172	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	403,514	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$403,514	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	\$403,514	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
MDC Pay Plan - 1400001								
ACCOUNTING CLERK II	0	0.00	0	0.00	922	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	130	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	169	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	1,840	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	3,739	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	391	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	4	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	100	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	2,112	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	62	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	648	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	25,113	0.00	0	0.00
IT APPLICATIONS SUPPORT TECH	0	0.00	0	0.00	4,688	0.00	0	0.00
INFORMATION TECH BRANCH CHIEF	0	0.00	0	0.00	4,725	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	8,524	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	14,541	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	3,266	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	168	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	75	0.00	0	0.00
IT APPLICATION SUPPORT ASST	0	0.00	0	0.00	1,601	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	950	0.00	0	0.00
JANITOR	0	0.00	0	0.00	3,571	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	447	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	2,602	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	4,197	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	1,211	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	12,562	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	11,840	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	5,145	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	5,417	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	5,667	0.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	13,066	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
MDC Pay Plan - 1400001								
PURCHASING SUPERVISOR	0	0.00	0	0.00	2,389	0.00	0	0.00
PROCESS IMPROVEMENT COORD	0	0.00	0	0.00	1,374	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	2,603	0.00	0	0.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	3,158	0.00	0	0.00
LEGISLATIVE LIAISON	0	0.00	0	0.00	3,181	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	2,951	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	1,116	0.00	0	0.00
STATEWIDE RECREATIONAL USE CRD	0	0.00	0	0.00	2,740	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	1,622	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	2,975	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	1,968	0.00	0	0.00
FERAL HOG TRAPPER	0	0.00	0	0.00	4,035	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	864	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	96	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	7,934	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	184	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	297	0.00	0	0.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	6,473	0.00	0	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	4,251	0.00	0	0.00
BUDGET ANALYST	0	0.00	0	0.00	4,143	0.00	0	0.00
BUDGET MANAGER	0	0.00	0	0.00	3,100	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	7,602	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	2,233	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	0	0.00	0	0.00	336	0.00	0	0.00
CONTINUOUS IMPROVEMENT COORD	0	0.00	0	0.00	2,609	0.00	0	0.00
CAPITAL PLANNING SOFTWARE COOR	0	0.00	0	0.00	2,023	0.00	0	0.00
IT DATA & GIS SUPERVISOR	0	0.00	0	0.00	3,227	0.00	0	0.00
IT SOURCING & PROCUREMENT SPEC	0	0.00	0	0.00	2,983	0.00	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	0	0.00	0	0.00	960	0.00	0	0.00
FACILITIES SUPERINTENDENT	0	0.00	0	0.00	2,089	0.00	0	0.00
HATCHERY SYSTEMS SUPERVISOR	0	0.00	0	0.00	612	0.00	0	0.00
FISHERIES SECTION CHIEF	0	0.00	0	0.00	308	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
MDC Pay Plan - 1400001								
FORESTRY SECTION CHIEF	0	0.00	0	0.00	1,020	0.00	0	0.00
EQUIPMENT & PURCHASING MANAGER	0	0.00	0	0.00	3,753	0.00	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	5,397	0.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	2,704	0.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	2,209	0.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	5,050	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	2,209	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	3,278	0.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	4,872	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	4,318	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	4,401	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	4,235	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	17,143	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	3,344	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	1,692	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	460	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	1,508	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	463	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,407	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	1,357	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	2,134	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	1,031	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	1,416	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	1,802	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	21,823	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	1,930	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	30,757	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	9,261	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	6,103	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	4,440	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	1,899	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	930	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
MDC Pay Plan - 1400001								
SURVEY SPECIALIST	0	0.00	0	0.00	1,799	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	1,919	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	2,247	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	679	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	598	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	10,000	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	12,406	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	24,359	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	19,288	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	1,231	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	3,180	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	3,623	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	20,601	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	39,920	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	3,534	0.00	0	0.00
GROUND SUPERVISOR	0	0.00	0	0.00	1,786	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	2,092	0.00	0	0.00
CONSTRUCTION SUPERVISOR	0	0.00	0	0.00	1,665	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	15,577	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	3,054	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	2,347	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	3,789	0.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	2,825	0.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	2,000	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	2,245	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	3,594	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	9,276	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	6,958	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	2,501	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	1,285	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	750	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	2,141	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
MDC Pay Plan - 1400001								
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	393	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	922	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	4,202	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	279	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	155	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	376	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	6,086	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	259	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	145	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	1,163	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	1,878	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	41	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	19	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	813	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	1,019	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	3,561	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	1,032	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	2,740	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	5,938	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	4,398	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	5,734	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	603	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	3,925	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	3,285	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	3,866	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	2,384	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	3,138	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	2,755	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	2,711	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	2,154	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	3,994	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	502	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
MDC Pay Plan - 1400001								
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	718	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	76	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	1,226	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	225	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	2,447	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	2,822	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	202	0.00	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	5,020	0.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	3,125	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	0	0.00	0	0.00	4,352	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIE	0	0.00	0	0.00	4,017	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	7,961	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	287	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	1,888	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	2,984	0.00	0	0.00
ASST TO THE DIR-OPER EXCELLEN	0	0.00	0	0.00	5,014	0.00	0	0.00
DEPUTY DIRECTOR – ENGAGEMENT	0	0.00	0	0.00	5,345	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	5,345	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	4,942	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	5,345	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	6,772	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	726,127	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$726,127	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	\$726,127	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
MDC Pay Plan - 1400001								
INTERN	0	0.00	0	0.00	6,687	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	282	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	36	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	653	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,329	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,672	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	180	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	0	0.00	93	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	0	0.00	0	0.00	30	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	8,428	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	18,783	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	100	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	166	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	447	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	648	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	443	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	49	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	2,950	0.00	0	0.00
RESOURCE MGMT PROGRAM CHIEF	0	0.00	0	0.00	1,781	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	1,115	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	2,850	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	775	0.00	0	0.00
FERAL HOG TRAPPER	0	0.00	0	0.00	14	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	96	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	6,191	0.00	0	0.00
HRIS ANALYST	0	0.00	0	0.00	1,407	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	1,779	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	0	0.00	0	0.00	184	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	185	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	1,331	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	4,694	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	3,707	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
MDC Pay Plan - 1400001								
SCIENCE SECTION CHIEF	0	0.00	0	0.00	433	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	0	0.00	0	0.00	1,847	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	0	0.00	0	0.00	33	0.00	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	0	0.00	0	0.00	116	0.00	0	0.00
HATCHERY SYSTEMS SUPERVISOR	0	0.00	0	0.00	612	0.00	0	0.00
FISHERIES SECTION CHIEF	0	0.00	0	0.00	193	0.00	0	0.00
FORESTRY SECTION CHIEF	0	0.00	0	0.00	1,020	0.00	0	0.00
COMMUNITY & PVT LND FIELD CHF	0	0.00	0	0.00	786	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	89	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	144	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	844	0.00	0	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	2,066	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	6,684	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,693	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	735	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	263	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	584	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	50	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	842	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	84	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	93	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	155	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	429	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	6,114	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	388	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	482	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	738	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	198	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	871	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	41	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	1,148	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	636	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
MDC Pay Plan - 1400001								
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	2,629	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	119	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	2,499	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	298	0.00	0	0.00
SCIENCE BRANCH CHIEF	0	0.00	0	0.00	515	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	75	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	251	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	319	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	539	0.00	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	605	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	17,486	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	2,847	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	3,925	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	3,852	0.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	3,540	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	4,725	0.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	2,564	0.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	4,615	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	471	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	38	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	28	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	14	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	932	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	647	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	101	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	244	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	154,374	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$154,374	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	\$154,374	0.00		0.00

NEW DECISION ITEM									
RANK: 7 OF									
Department Conservation					Budget Unit 40120C, 40125C, 40130C, 40135C				
Division MDC-wide									
DI Name RAWA DI# 1400003					HB Section 6.600, 6.605, 6.610, 6.615				
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	6,300,000	6,300,000	PS	0	0	0	0
EE	0	0	8,820,000	8,820,000	EE	0	0	0	0
PSD	0	0	5,880,000	5,880,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	21,000,000	21,000,000	Total	0	0	0	0
FTE	0.00	0.00	157.50	157.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	4,442,288	4,442,288	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: Conservation Commission Fund (0609)				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
X	New Legislation		New Program		Fund Switch				
	Federal Mandate	X	Program Expansion		Cost to Continue				
	GR Pick-Up		Space Request		Equipment Replacement				
	Pay Plan		Other:						

NEW DECISION ITEM
RANK: 7 OF

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C
Division MDC-wide	
DI Name RAWA DI# 1400003	HB Section 6.600, 6.605, 6.610, 6.615

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.

Recovering America's Wildlife Act (RAWA) is a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program (a subprogram of the Pittman-Robertson Wildlife Restoration Program) for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered. If passed, Missouri's apportionment under the current language would be between approximately \$21 million annually.

The directed use of RAWA funds aligns nicely with MDC's Strategic Plan Goals and Outcomes. As such, the RAWA funds will be used to enhance, expand, and expedite the implementation of specific portions of these existing core budget areas:

- Habitat management
- Fish and wildlife management
- Recreation management
- Education and communication

The directed use of RAWA funds, as laid out in the U.S. House Bill H.R. 2773 (sponsored by Representative Debbie Dingell (D-Michigan) and Jeff Fortenberry (R-Nebraska)) and Senate Bill S. 2372 (sponsored by Senators Martin Heinrich (D-New Mexico) and Roy Blunt (R-Missouri)), is summarized below (note: these terms are subject to change as the RAWA bill moves through the U.S. Senate):

4(a) Implement the Comprehensive Conservation Strategy (CCS): "shall be used to implement the Wildlife Conservation Strategy of a State, territory, or the District of Columbia, as required under section 4(d), by carrying out, revising, or enhancing existing wildlife and habitat conservation and restoration programs and by developing and implementing new wildlife conservation and restoration programs to recover and manage species of greatest conservation need and the key habitats and plant community types essential to the conservation of those species as determined by the appropriate State fish and wildlife department"

Note, the Wildlife Conservation Strategy and species of greatest conservation need referred to as the targets for this funding are contained within Missouri's CCS. The CCS document was updated in December 2020. When the approval process is complete, Once MDC receives U.S. Fish and Wildlife Service approval of our updated CCS, submitted December 2020, this will serve as the plan these dollars are intended to fund.

The CCS focuses on key conservation challenges and opportunities. The framework embraces landscape-scale conservation, working to maintain, enhance, restore, and re-create healthy natural systems, while not overlooking the value of site-level conservation. This approach will increase the resilience of these systems to potential threats, increase connectivity among habitat systems, and provide benefits to a broad suite of species, including but not limited to those of greatest conservation need. These robust landscapes will also support more reliable production of various sustainable renewable resources (e.g. forest products, grazing forage, seed, etc.) and other benefits (e.g. outdoor recreation, health benefits, ecosystem services, species recovery) that benefit Missouri's economy and quality of life. This integrated approach proactively encourages an increase in connection between citizens and nature and ensures the responsible use of limited federal- and state-entrusted, partner, and citizen resources.

NEW DECISION ITEM
RANK: 7 **OF**

Department <u>Conservation</u>	Budget Unit <u>40120C, 40125C, 40130C, 40135C</u>
Division <u>MDC-wide</u>	
DI Name <u>RAWA</u> DI# <u>1400003</u>	HB Section <u>6.600, 6.605, 6.610, 6.615</u>

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. (continued)

- 4(b) Enhance the CCS:** “shall be used to develop, revise, and enhance the Wildlife Conservation Strategy of a State, territory, or the District of Columbia, as may be required by this Act”
- 4(c) Assist in the recovery of species of greatest conservation need (SGCN):** “shall be used to assist in the recovery of species found in the State, territory, or the District of Columbia that are listed as endangered species, threatened species, candidate species or species proposed for listing, or species petitioned for listing under the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) or under State law”
- (5) Minimum required spending:** “not less than an average of 15 percent over a 5-year period of amounts apportioned to a State, territory, or the District of Columbia from the Subaccount shall be used for purposes described in paragraph 4(c).”
- 4(d) Conservation education and recreation:** “may be used for wildlife conservation education and wildlife-associated recreation projects, especially in historically underserved communities”
- 4(e) Cross-boundary SOCC recovery:** “may be used to manage a species of greatest conservation need whose range is shared with another State, territory, Indian Tribe, or foreign government and for the conservation of the habitat of such species”
- 4(f) Invasive species, diseases, and other risks to SOCC:** “may be used to manage, control, and prevent invasive species, disease, and other risks to species of greatest conservation need”
- 4(g) Enforcement related to SOCC:** “may be used for law enforcement activities that are directly related to the protection and conservation of a species of greatest conservation need and the habitat of such species”

Missouri’s vision for landscape conservation, as laid out in the CCS, involves using a tiered approach to maintaining, developing, and restoring healthy habitats and working lands. The tiered approach focuses agency time and money into identified priority areas: Priority Geographies (tier 1) and Conservation Opportunity Areas (tier 2). These areas provide the best opportunity to improve the state’s fish, forest, and wildlife resources; to provide Missouri citizens with clean air and water and the health benefits of outdoor connection, ecosystem services, and economic profits from outdoor recreation, forest products, and related resources. To date, successful progress in implementing the CCS has included extensive partnership development, landowner engagement, public and private habitat enhancements, species reintroductions, development of a Landscape Health Index, and continual realignment of resources to provide additional support. A primary expected benefit of this proactive and focused approach is reversing declines in SGCNs, thus preventing the need for federal listing under the Endangered Species Act.

NEW DECISION ITEM
RANK: 7 OF

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C
Division MDC-wide	
DI Name RAWA DI# 1400003	HB Section 6.600, 6.605, 6.610, 6.615

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 federal appropriation of RAWA funds to states is based on the square miles of the state (land and water) plus the number of SGCNs. Based on this formula, the State of Missouri is expected to receive approximately \$21 million annually. A non-federal match of 25% is required. These funds are expected to be dedicated and permanent.

The Department has established a RAWA Readiness Team that is charged with, in part, developing MDC's allocation framework for the anticipated influx of RAWA funds. The allocation framework will be driven by the RAWA legislation and the Department's Strategic Plan. The majority of funding would support activities outlined above including habitat work, education efforts, SGCN monitoring, and landowner incentives.

Assumptions:

The directed use of RAWA funds will remain as outlined in House Bill H.R. 2773 and Senate Bill S. 2372 (summarized above).

The proportion of funds allocated to each core budget area will reflect the intent of the legislation as well as the the guiding principles laid out in the CCS:

- 50% in Habitat management
- 25% in Fish and wildlife management
- 10% in Recreation management
- 15% Education and communication

	Total	PS	EE	Supplies	Contract
Habitat Management	\$10,500,000	\$3,150,000	\$7,350,000	\$4,410,000	\$2,940,000
Fish & Wildlife Management	\$5,250,000	\$1,575,000	\$3,675,000	\$2,205,000	\$1,470,000
Recreation Management	\$2,100,000	\$630,000	\$1,470,000	\$882,000	\$588,000
Education & Communication	\$3,150,000	\$945,000	\$2,205,000	\$1,323,000	\$882,000
	\$21,000,000	\$6,300,000	\$14,700,000	\$8,820,000	\$5,880,000

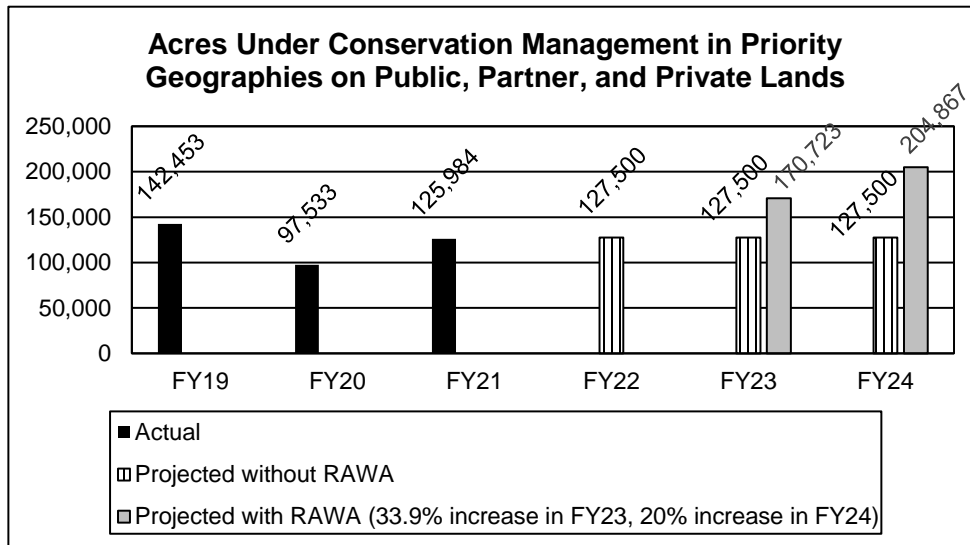
NEW DECISION ITEM RANK: <u>7</u> OF <u> </u>									
Department	Conservation			Budget Unit	40120C, 40125C, 40130C, 40135C				
Division	MDC-wide								
DI Name	RAWA	DI#	1400003	HB Section	6.600, 6.605, 6.610, 6.615				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR S
100-Salary and Wages	0	0.0	0	0.0	6,300,000	157.5	6,300,000	157.5	0
Total PS	0	0.0	0	0.0	6,300,000	157.5	6,300,000	157.5	0
170-Supplies	0		0		8,820,000		8,820,000		0
Total EE	0		0		8,820,000		8,820,000		0
800-Program Distributions	0		0		5,880,000		5,880,000		0
Total PSD	0		0		5,880,000		5,880,000		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	21,000,000	157.5	21,000,000	157.5	0

NEW DECISION ITEM
RANK: 7 OF _____

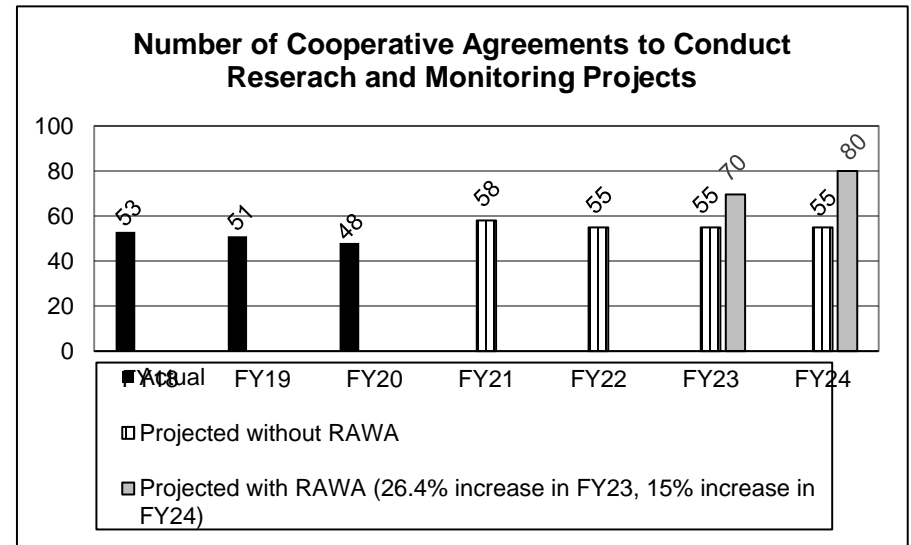
Department	Conservation	Budget Unit	40120C, 40125C, 40130C, 40135C
Division	MDC-wide		
DI Name	RAWA	DI#	1400003
		HB Section	6.600, 6.605, 6.610, 6.615

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.



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



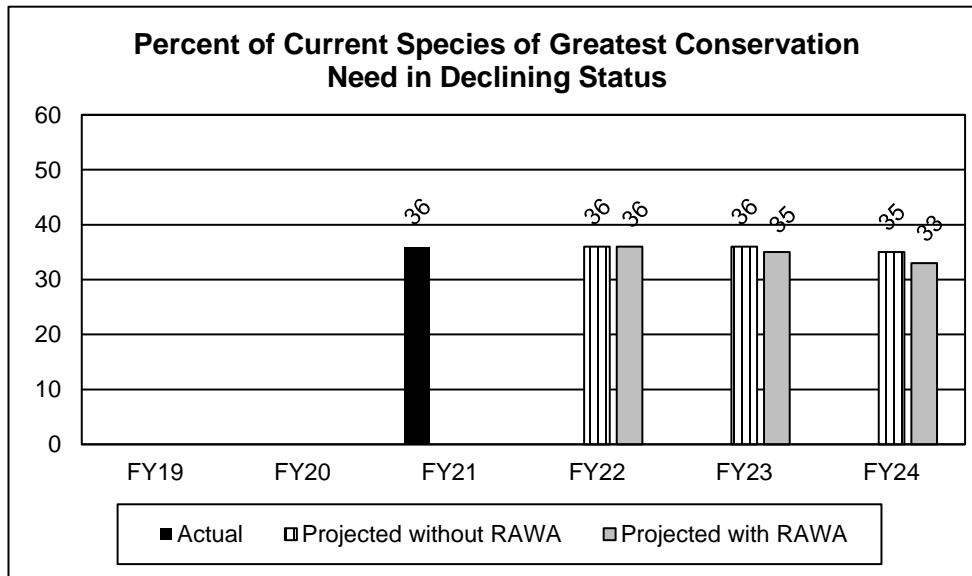
NEW DECISION ITEM

RANK: 7 OF

Department Conservation
 Division MDC-wide
 DI Name RAWA DI# 1400003

Budget Unit 40120C, 40125C, 40130C, 40135C
 HB Section 6.600, 6.605, 6.610, 6.615

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



- MDC will use RAWA funds to finalize development of the Landscape Health Index (LHI) in the two pilot Priority Geographies. The LHI will then be expanded statewide. The LHI produces a single index of landscape health representative of the biotic integrity, the landscape integrity, and the social condition of a given landscape. The LHI can be used to set landscape-level objectives, monitor progress, identify threats, adapt management strategies, and communicate information via a modular dashboard.
- MDC will use RAWA funds to finalize development of the Community Health Indices (CHI) for each habitat system in the state. The CHI produces a single index of community health for a given site. The CHI is calculated using field data representative of the habitat structure, plant species, and wildlife species present. The CHI can be used to set site-level objectives, monitor progress, identify threats, and adapt management strategies.

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

MDC will monitor cost per acre and effort per acre, as well as the number of acres under active management on public and private land within identified priority geographies.

NEW DECISION ITEM RANK: <u>7</u> OF <u> </u>			
Department	Conservation	Budget Unit	<u>40120C, 40125C, 40130C, 40135C</u>
Division	MDC-wide		
DI Name	RAWA	DI#	1400003
		HB Section	<u>6.600, 6.605, 6.610, 6.615</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>The Department continues to use landscape-level assessments (i.e., State Wildlife Action Plan, Aquatic GAP, Forest Action Plan, Fisheries Watershed Priorities) to guide conservation actions throughout the state. To continue to be a national leader in fish, forest, and wildlife management, it is essential to fully integrate these current assessments into a common framework to ensure cohesive, interdisciplinary conservation success. This integration allows the Department to focus finite resources efficiently and effectively by identifying Missouri conservation priorities, which will be used to inform decision-making regarding the greatest opportunities for sustainable conservation of fish, forest, and wildlife. The Comprehensive Conservation Strategy (CCS) will provide the priorities that will guide the development of a detailed Three-Year RAWA Readiness Plan that describes how MDC will allocate RAWA funds the first three years. The MDC RAWA Readiness Plan should:</p> <ul style="list-style-type: none"> • Be driven by the CCS, MDC Strategic Plan, and the RAWA legislation • Be inclusive of input from relevant, diverse internal and external perspectives • Be strategic and flexible, so that it can be implemented regardless of funding amount or timing • Include necessary Department staffing and budget considerations to the maximum extent possible • Address potential partnership opportunities to increase Missouri's conservation capacity • Prioritize work and systems that are proactive, collaborative, innovative, future-focused, and measurable <p>The objectives of the MDC RAWA Readiness Team are:</p> <ol style="list-style-type: none"> 1. Develop three-year RAWA allocation framework 2. Identify sources of required match for the first three years 3. Develop internal and external communication plans 4. Develop detailed operational schedule for year 1 5. Develop measures, targets, and tracking procedures for program goals 			

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
RAWA - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	3,150,000	78.75	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,150,000	78.75	0	0.00
SUPPLIES	0	0.00	0	0.00	4,410,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,410,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,940,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,940,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,500,000	78.75	\$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	\$10,500,000	78.75		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
RAWA - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	1,575,000	39.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,575,000	39.50	0	0.00
SUPPLIES	0	0.00	0	0.00	2,205,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,205,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,470,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,470,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,250,000	39.50	\$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	\$0	0.00	\$0	0.00	\$5,250,000	39.50		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
RAWA - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	630,000	15.75	0	0.00
TOTAL - PS	0	0.00	0	0.00	630,000	15.75	0	0.00
SUPPLIES	0	0.00	0	0.00	882,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	882,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	588,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	588,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,100,000	15.75	\$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	\$2,100,000	15.75		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
RAWA - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	945,000	23.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	945,000	23.50	0	0.00
SUPPLIES	0	0.00	0	0.00	1,323,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,323,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	882,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	882,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,150,000	23.50	\$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	\$0	0.00	\$0	0.00	\$3,150,000	23.50		0.00

NEW DECISION ITEM
RANK: 9 OF

Department	Conservation	Budget Unit	40125C, 40140C
Division	MDC-wide		
DI Name	Information Technology Projects	DI#	1400005
		HB Section	6.605, 6.620

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	754,400	754,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	754,400	754,400
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 execute several needed projects. These projects include: 1. Radio Encryption, 2. Conservation Agent Vehicle Connectivity, 3. Fleetwave Maintenance Increase, 4. Adobe License Subscriptions, 5. Conservation Agent Body Cameras, 6. Identity Access Management System, 7. MDC Office Door Access Maintenance. Several of these projects revolve around the safety and efficiency of our agents and the others involve the efficiency of our employees and the systems they use.

NEW DECISION ITEM

RANK: 9 OF

Department	Conservation	Budget Unit	40125C, 40140C
Division	MDC-wide		
DI Name	Information Technology Projects	DI#	1400005
		HB Section	6.605, 6.620

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 amounts requested were created through the various project teams and techical staff to help derive estimates. Quotes were obtained from the prime vendor contract as well as from existing vendors providing services or software. This funding package includes:

Fish & Wildlife Management:

- Radio Encryption (123 radios for \$98,400)
- Conservation Agent Vehicle project (200 vehicles for \$120,000)
- Conservation Agent Body Cameras (200 cameras for \$100,000)

Conservation Business Services:

- Fleetwave Maintenance Increase (\$78,000)
- Adobe License Subscriptions (\$138,000)
- Identity Access Mangement System (\$200,000)
- MDC Office Door Access Maintenance (\$20,000).

NEW DECISION ITEM

RANK: 9 OF

Department	Conservation			Budget Unit	40125C, 40140C				
Division	MDC-wide								
DI Name	Information Technology Projects			DI#	1400005				
				HB Section	6.605, 6.620				
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
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
430 - M&R Services					318,400		318,400		
480 - Computer Equipment					98,000		98,000		
590 - Other Equipment					338,000		338,000		
Total EE	<u>0</u>		<u>0</u>		<u>754,400</u>		<u>754,400</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>754,400</u>	<u>0.0</u>	<u>754,400</u>	<u>0.0</u>	<u>0</u>

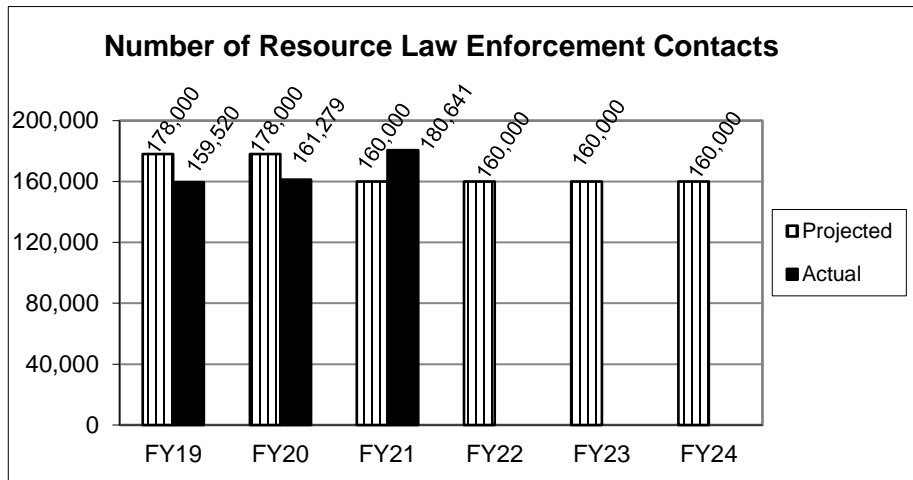
NEW DECISION ITEM

RANK: 9 OF

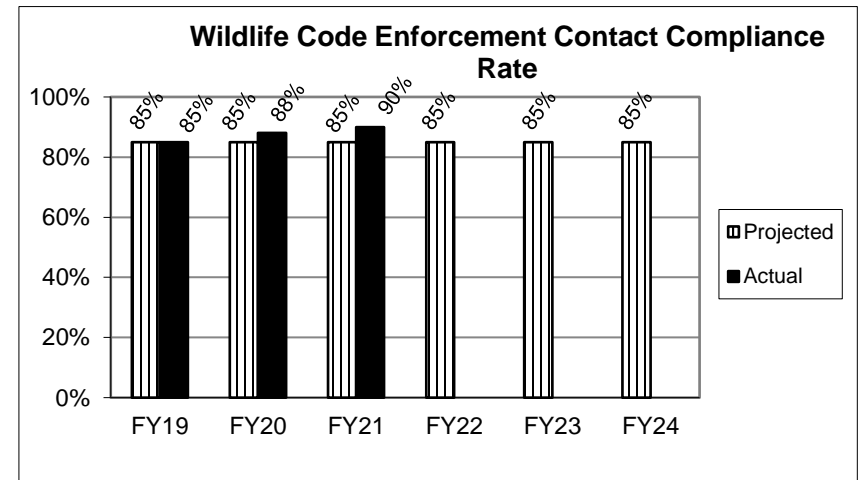
Department	Conservation	Budget Unit	40125C, 40140C
Division	MDC-wide		
DI Name	Information Technology Projects	DI#	1400005
		HB Section	6.605, 6.620

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.



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

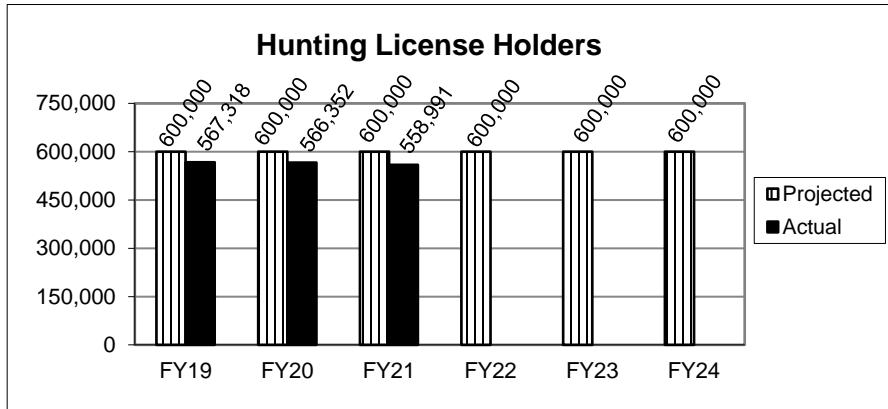


NEW DECISION ITEM

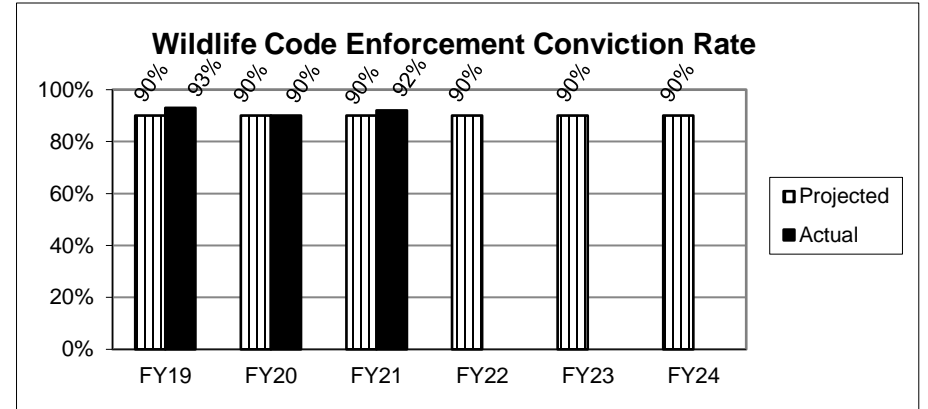
RANK: 9 OF

Department	Conservation	Budget Unit	40125C, 40140C
Division	MDC-wide		
DI Name	Information Technology Projects	DI#	1400005
		HB Section	6.605, 6.620

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The requested equipment and systems help agents spend more time in the field instead of the office, which allows them more face to face time with citizens. The increased law enforcement contacts helps with the voluntary compliance with the wildlife code. This is the intent of the Department's law enforcement model and helps become a self feeding process.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
IT Projects - 1400005								
M&R SERVICES	0	0.00	0	0.00	318,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	318,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$318,400	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	\$318,400	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
IT Projects - 1400005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	98,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	338,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	436,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$436,000	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	\$436,000	0.00		0.00

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40120C</u>
Division	
Core: Habitat Management	HB Section <u>6.600</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	16,022,561	16,022,561	PS	0	0	0	0
EE	0	0	11,161,160	11,161,160	EE	0	0	0	0
PSD	0	0	7,371,598	7,371,598	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	34,555,319	34,555,319	Total	0	0	0	0
FTE	0.00	0.00	410.47	410.47	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	11,444,487	11,444,487	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Habitat Management includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

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

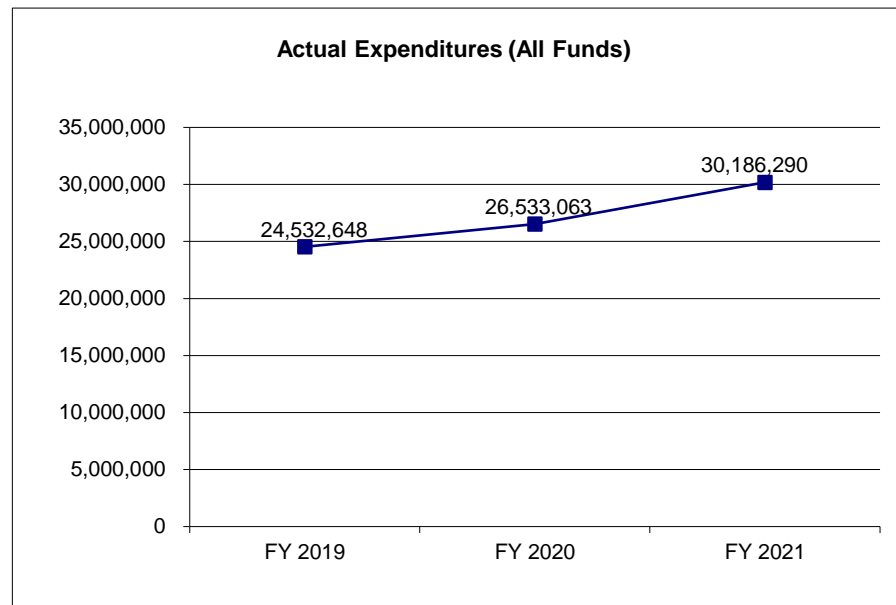
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Conservation.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40120C</u>
Division	
Core: Habitat Management	HB Section <u>6.600</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	27,481,131	28,592,108	29,813,240	34,055,190
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	27,481,131	28,592,108	29,813,240	34,055,190
Actual Expenditures (All Funds)	24,532,648	26,533,063	30,186,290	N/A
Unexpended (All Funds)	2,948,483	2,059,045	(373,050)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,948,483	2,059,045	(373,050)	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
HABITAT MANAGEMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	438.02	0	0	16,771,358	16,771,358	
				EE	0.00	0	0	9,007,599	9,007,599	
				PD	0.00	0	0	8,276,233	8,276,233	
				Total	438.02	0	0	34,055,190	34,055,190	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1331	7010		EE	0.00	0	0	(250,000)	(250,000)	Appropriations do not align with the Department's strategic plan and were not approved by the Conservation Commission in the FY22 budget.
Core Reallocation	732	6046		PS	(27.55)	0	0	(748,797)	(748,797)	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	732	6047		EE	0.00	0	0	2,403,561	2,403,561	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	732	6047		PD	0.00	0	0	(904,635)	(904,635)	Update estimates based on experience from the re-organization in FY21.
NET DEPARTMENT CHANGES					(27.55)	0	0	500,129	500,129	
DEPARTMENT CORE REQUEST										
				PS	410.47	0	0	16,022,561	16,022,561	
				EE	0.00	0	0	11,161,160	11,161,160	
				PD	0.00	0	0	7,371,598	7,371,598	
				Total	410.47	0	0	34,555,319	34,555,319	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HABITAT MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	14,219,429	346.08	16,771,358	438.02	16,022,561	410.47	0	0.00	
TOTAL - PS	14,219,429	346.08	16,771,358	438.02	16,022,561	410.47	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	8,707,671	0.00	9,007,599	0.00	11,161,160	0.00	0	0.00	
TOTAL - EE	8,707,671	0.00	9,007,599	0.00	11,161,160	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	7,259,190	0.00	8,276,233	0.00	7,371,598	0.00	0	0.00	
TOTAL - PD	7,259,190	0.00	8,276,233	0.00	7,371,598	0.00	0	0.00	
TOTAL	30,186,290	346.08	34,055,190	438.02	34,555,319	410.47	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	165,929	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	165,929	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	165,929	0.00	0	0.00	
MDC Pay Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	711,117	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	711,117	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	711,117	0.00	0	0.00	
RAWA - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	3,150,000	78.75	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,150,000	78.75	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	4,410,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,410,000	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
RAWA - 1400003								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	2,940,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,940,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,500,000	78.75	0	0.00
GRAND TOTAL	\$30,186,290	346.08	\$34,055,190	438.02	\$45,932,365	489.22	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Habitat Management 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.	
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
\$2,012,062	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
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 was used in FY21 to reallocate funds from expense and equipment appropriations for Recreation Management and Conservation Business Services and Habitat Management personal service to Habitat Management expense and equipment to make general expense payments and partnership agreement and landowner cost share payments.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	7,100	0.14	0	0.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	47,962	0.94	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	38,994	0.90	0	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	24,054	0.50	0	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	201,022	3.70	0	0.00	0	0.00
DATA RESOURCE SCIENTIST	2,374	0.04	0	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	28,869	0.48	17,629	0.30	30,470	0.48	0	0.00
ENVIRONMENTAL RES SCIENTIST	28,980	0.53	0	0.00	0	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	14,037	0.25	11,417	0.20	14,712	0.25	0	0.00
FISHERIES TECHNICIAN I	74,053	2.67	167,939	8.42	141,268	5.35	0	0.00
FOREST NURSERY CREW LEADER	69,720	2.00	56,709	1.60	55,280	2.00	0	0.00
FOREST NURSERY TECHNICIAN	472,857	18.81	415,622	19.82	170,593	10.36	0	0.00
FORESTER ASSISTANT	84,704	2.54	107,158	3.80	75,338	2.90	0	0.00
FORESTER I	141,613	3.69	192,272	5.15	244,080	6.00	0	0.00
FORESTER II	1,181,742	25.41	945,698	20.25	1,283,321	28.49	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	11,298	0.20	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	15,024	0.25	54,991	0.90	15,858	0.25	0	0.00
RESOURCE MANAGEMENT CREW LEAD	1,293,756	37.36	1,498,847	44.31	1,339,743	44.31	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	2,133,142	76.23	2,724,349	110.52	2,479,373	97.14	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	16,445	0.30	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	1,630,759	34.84	1,200,449	25.69	1,765,356	39.04	0	0.00
STREAM TEAM VOLUNTEER COORD	3,820	0.11	0	0.00	3,381	0.12	0	0.00
PRIVATE LAND GRANT ASSISTANT	17,005	0.57	15,174	0.20	28,904	0.57	0	0.00
PRIVATE LAND TECHNICIAN	54,621	1.85	25,361	0.90	28,205	0.70	0	0.00
RESOURCE SCIENCE AIDE	123,794	4.97	201,499	11.09	147,435	5.66	0	0.00
ACCOUNTING CLERK I	3,738	0.15	0	0.00	13,308	0.50	0	0.00
ADMINISTRATIVE SPECIALIST	12,072	0.42	50,859	2.11	14,539	0.52	0	0.00
FISHERIES TECHNICIAN II	161,881	5.08	163,885	5.15	131,911	4.10	0	0.00
PLANT RESOURCE SCIENTIST	17,359	0.35	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	5,445	0.15	0	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	86,241	1.65	6,337	0.20	0	0.00
NATURAL COMMUNITY ECOLOGIST	29,982	0.50	60,968	1.00	31,644	0.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
ANGLER RECRUITMENT TECHNICIAN	4,111	0.15	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	252,293	3.20	82,552	1.05	265,810	3.20	0	0.00
RESOURCE MGMT PROGRAM CHIEF	5,153	0.05	0	0.00	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	23,736	0.25	28,960	0.30	25,119	0.30	0	0.00
REGIONAL RECREATIONAL USE SPEC	81,409	1.92	11,151	0.25	89,280	2.00	0	0.00
REGIONAL BUSINESS MANAGER	154,723	3.56	10,863	0.25	182,430	4.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	203,137	3.16	160,430	2.45	223,504	3.30	0	0.00
REGIONAL RESOURCE PLANNER	169,181	2.60	93,791	1.50	195,948	3.00	0	0.00
FERAL HOG TRAPPER	29,647	0.96	183,167	6.00	264,435	11.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	8,206	0.16	0	0.00	8,615	0.16	0	0.00
DISTRICT SUPERVISOR	493,645	8.69	591,743	11.05	691,622	11.61	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	36,074	0.37	39,921	0.40	43,591	0.42	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	45,766	0.57	0	0.00	55,163	0.65	0	0.00
BUDGET ANALYST	5,432	0.11	0	0.00	8,113	0.16	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	57,815	0.61	38,389	0.40	69,938	0.70	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	263,228	4.20	151,749	2.25	317,189	4.80	0	0.00
SCIENTIST	792,127	15.44	947,966	18.70	925,467	17.65	0	0.00
SCIENCE SECTION CHIEF	9,310	0.13	28,848	0.40	11,257	0.15	0	0.00
ECOLOGICAL HEALTH SPECIALIST	6,710	0.09	0	0.00	13,420	0.18	0	0.00
INFORMATION SYSTEMS MANAGER	8,327	0.14	0	0.00	28,365	0.50	0	0.00
FACILITIES SUPERINTENDENT	664	0.01	0	0.00	3,360	0.05	0	0.00
HATCHERY SYSTEMS SUPERVISOR	34,893	0.53	0	0.00	110,304	1.60	0	0.00
FISHERIES SECTION CHIEF	10,973	0.13	0	0.00	34,699	0.40	0	0.00
FORESTRY SECTION CHIEF	7,271	0.08	0	0.00	22,965	0.25	0	0.00
COMMUNITY & PVT LND FIELD CHF	22,387	0.27	0	0.00	70,790	0.80	0	0.00
NATURAL RESOURCE PLANNING SECT	6,858	0.08	0	0.00	21,660	0.25	0	0.00
WILDLIFE SECTION CHIEF	7,336	0.08	0	0.00	23,166	0.25	0	0.00
SYSTEMS ANALYST	5,099	0.08	38,879	0.60	5,374	0.08	0	0.00
ASST GIS ANALYST	247	0.01	7,338	0.28	0	0.00	0	0.00
ASST GIS SPECIALIST	1,236	0.03	0	0.00	0	0.00	0	0.00
BIOMETRICIAN	20,432	0.33	12,959	0.20	23,231	0.33	0	0.00
OFFICE MANAGER	41,312	1.03	75,350	1.80	45,049	1.05	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
ADMINISTRATIVE ASSISTANT	11,218	0.35	135,887	4.00	22,340	1.01	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	9,599	0.20	0	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	55,117	1.10	0	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	152,879	2.80	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	24,443	0.40	8,844	0.20	0	0.00
CONTRACT TECHNICIAN	5,160	0.12	4,067	0.10	35,989	0.93	0	0.00
LAND SURVEYOR	0	0.00	5,145	0.10	0	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	19,751	0.40	0	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	30,286	0.80	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	39,232	0.80	0	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	34,393	0.80	0	0.00	0	0.00
CARPENTER	0	0.00	27,830	0.74	0	0.00	0	0.00
LEAD CARPENTER	0	0.00	30,292	0.70	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	10,386	0.20	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	9,630	0.31	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	51,232	1.16	0	0.00	0	0.00
MECHANICAL ENGINEER	4,033	0.05	16,400	0.20	6,729	0.10	0	0.00
CONST & MAINT SUPERINTENDENT	24,774	0.39	41,484	0.70	23,638	0.35	0	0.00
ARCHITECT	6,732	0.10	14,000	0.20	7,223	0.10	0	0.00
ELECTRICAL ENGINEER	4,363	0.05	17,743	0.20	11,562	0.16	0	0.00
PROJECT ENGINEER	28,051	0.37	119,120	1.60	29,846	1.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	2,757	0.05	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	62,532	1.35	92,122	1.90	37,222	1.00	0	0.00
HATCHERY MANAGER	4,149	0.08	32,125	0.60	4,383	0.08	0	0.00
AQUATIC ANIMAL HEALTH SPEC	26,150	0.48	0	0.00	27,181	0.48	0	0.00
FISHERIES PROGRAM COORDINATOR	79,112	1.32	79,577	1.30	83,477	1.32	0	0.00
FISHERIES PROGRAMS SUPV	6,611	0.11	0	0.00	6,921	0.11	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	4,620	0.10	0	0.00	0	0.00
AQUACULTURE SPECIALIST	652	0.02	3,538	0.10	697	0.02	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	4,053	0.10	0	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	22,968	0.50	0	0.00	0	0.00
FISHERIES SPECIALIST	5,626	0.18	41,769	1.30	6,043	0.20	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
FISHERIES MANAGEMENT BIOLOGIST	489,583	10.16	671,760	13.60	532,889	11.30	0	0.00
FISHERIES REGIONAL SUPV	19,713	0.30	23,235	0.35	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	31,718	0.53	0	0.00	0	0.00	0	0.00
BIG RIVER SPECIALIST	1,235	0.02	0	0.00	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	41,342	0.90	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	18,584	0.40	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	90,677	2.76	128,885	4.10	75,694	2.34	0	0.00
VOLUNTEER WATER QUALITY CORD	28,943	0.56	0	0.00	30,381	0.56	0	0.00
STREAM TEAM COORDINATOR	6,917	0.14	0	0.00	32,928	0.68	0	0.00
STREAM & WATERSHED CHIEF	21,092	0.30	64,336	0.90	22,255	0.30	0	0.00
FORESTRY DISTRICT SUPERVISOR	4,427	0.08	0	0.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	12,580	0.19	36,119	0.60	0	0.00	0	0.00
FOREST ENTOMOLOGIST	5,756	0.13	0	0.00	0	0.00	0	0.00
FOREST PATHOLOGIST	26,099	0.58	41,342	0.90	35,646	1.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	7,260	0.20	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	69,204	1.00	38,124	0.60	65,940	1.00	0	0.00
FOREST NURSERY MANAGER	45,696	1.00	27,876	0.60	48,600	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	214,968	3.25	189,916	2.60	199,602	3.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	8,259	0.09	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	53,896	0.54	0	0.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	43,747	0.70	38,125	0.60	45,772	0.70	0	0.00
AGRICULTURE LIAISON	35,142	0.63	55,392	1.00	55,392	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	37,868	0.60	0	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	304,851	5.40	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	42,471	1.34	63,388	2.08	37,441	1.42	0	0.00
PRIORITY HABITAT COORD	11,123	0.20	22,157	0.40	24,952	0.70	0	0.00
LANDOWNER SERVICES MANAGER	34,205	0.63	27,909	0.50	42,975	0.75	0	0.00
NATURAL HISTORY REG. BIOLOGIST	173,384	3.66	133,594	2.80	190,532	4.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	90,219	3.37	78,487	2.79	112,146	3.92	0	0.00
RESOURCE SCIENCE FIELD CHF	1,330	0.02	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	823	0.01	33,469	0.40	560	0.01	0	0.00
SCIENCE BRANCH CHIEF	912	0.01	37,096	0.40	966	0.01	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
AREA BIOLOGIST	191,597	3.47	155,046	2.80	213,198	4.00	0	0.00
SURVEY COORDINATOR	0	0.00	5,742	0.10	0	0.00	0	0.00
RESOURCES ANALYST	406	0.01	0	0.00	423	0.01	0	0.00
GIS SPECIALIST	0	0.00	108,556	2.34	0	0.00	0	0.00
POLICY COORDINATOR	61,164	1.00	57,825	0.95	64,569	1.00	0	0.00
GIS SUPERVISOR	761	0.01	30,927	0.40	799	0.01	0	0.00
FINANCIAL SERVICES ANALYST	3,804	0.09	0	0.00	3,390	0.08	0	0.00
CONSERVATION AGENT TRAINEE	41,294	1.02	0	0.00	286,030	7.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	36,114	0.60	0	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	21,874	0.30	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	26,015	0.49	147,350	2.80	20,052	0.50	0	0.00
WILDLIFE BIOLOGIST	390,378	10.07	520,462	13.91	463,548	12.67	0	0.00
WILDLIFE ECOLOGIST	25,848	0.50	0	0.00	27,132	0.50	0	0.00
FERAL HOG ELIMINATION TEAM LDR	40,310	0.75	45,937	1.00	58,608	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST	38,084	0.74	29,740	0.55	35,956	0.75	0	0.00
WILDLIFE REGIONAL SUPV	14,414	0.21	60,643	0.80	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	12,536	0.23	45,588	0.80	22,919	0.40	0	0.00
WILDLIFE ADMINISTRATIVE MGR	2,113	0.03	0	0.00	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	7,289	0.10	0	0.00	0	0.00
RESEARCH ASST	16,526	0.73	33,244	1.60	18,828	0.65	0	0.00
WILDLIFE MGMT BIOLOGIST	596,858	12.65	787,765	16.95	756,980	16.64	0	0.00
WETLAND SERVICES BIOLOGIST	215,424	4.00	175,226	3.20	228,000	4.00	0	0.00
WILDLIFE MGMT COORDINATOR	17,456	0.25	44,589	0.60	18,012	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV	64,855	1.05	137,027	2.20	55,120	0.84	0	0.00
RESOURCE SCIENCE SUPV	9,777	0.15	42,187	0.60	21,474	0.33	0	0.00
FISHERIES FIELD OPERS CHIEF	24,501	0.32	24,455	0.30	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	31,156	0.47	40,066	0.60	39,310	0.56	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	19,231	0.30	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	17,254	0.20	44,753	0.50	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	12,674	0.17	69,586	0.90	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	13,467	0.25	0	0.00	14,127	0.25	0	0.00
FOREST MANAGEMENT CHIEF	14,815	0.17	56,420	0.60	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
FORESTRY ADMINISTRATIVE MGR	1,992	0.03	0	0.00	0	0.00	0	0.00
BENEFITS	341	0.00	12,400	0.00	6,400	0.00	0	0.00
TOTAL - PS	14,219,429	346.08	16,771,358	438.02	16,022,561	410.47	0	0.00
TRAVEL, IN-STATE	133,374	0.00	33,577	0.00	369,561	0.00	0	0.00
TRAVEL, OUT-OF-STATE	531	0.00	6,586	0.00	48,408	0.00	0	0.00
FUEL & UTILITIES	662,574	0.00	306,670	0.00	963,151	0.00	0	0.00
SUPPLIES	3,251,734	0.00	2,764,642	0.00	3,366,005	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,876	0.00	300	0.00	49,309	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,198	0.00	21,800	0.00	53,142	0.00	0	0.00
PROFESSIONAL SERVICES	2,365,992	0.00	2,702,501	0.00	3,766,189	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	320,955	0.00	500	0.00	192,718	0.00	0	0.00
M&R SERVICES	212,124	0.00	103,904	0.00	327,967	0.00	0	0.00
COMPUTER EQUIPMENT	110,451	0.00	141,104	0.00	282,463	0.00	0	0.00
MOTORIZED EQUIPMENT	317,037	0.00	1,050,402	0.00	724,381	0.00	0	0.00
OFFICE EQUIPMENT	5,569	0.00	1,146	0.00	970	0.00	0	0.00
OTHER EQUIPMENT	416,084	0.00	905,279	0.00	396,279	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,315	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	191,154	0.00	380,742	0.00	196,484	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	664,058	0.00	533,078	0.00	44,090	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,645	0.00	55,368	0.00	380,043	0.00	0	0.00
TOTAL - EE	8,707,671	0.00	9,007,599	0.00	11,161,160	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,238,156	0.00	8,232,233	0.00	7,356,996	0.00	0	0.00
REFUNDS	21,034	0.00	44,000	0.00	14,602	0.00	0	0.00
TOTAL - PD	7,259,190	0.00	8,276,233	0.00	7,371,598	0.00	0	0.00
GRAND TOTAL	\$30,186,290	346.08	\$34,055,190	438.02	\$34,555,319	410.47	\$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	\$30,186,290	346.08	\$34,055,190	438.02	\$34,555,319	410.47		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

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

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

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

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

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

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

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

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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

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

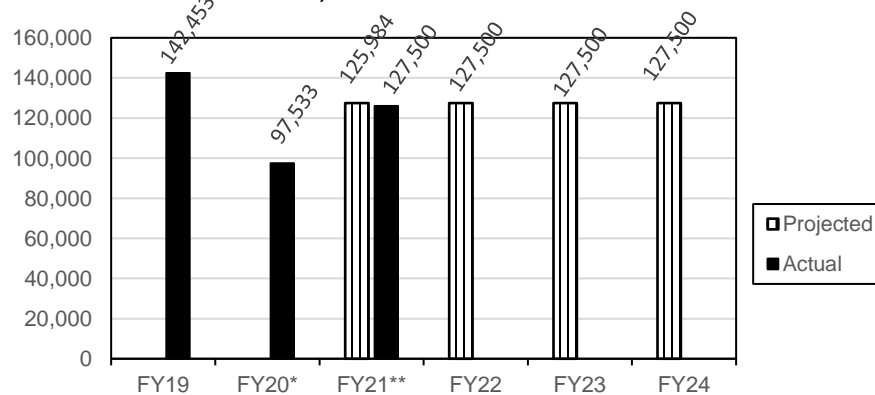
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources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

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

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

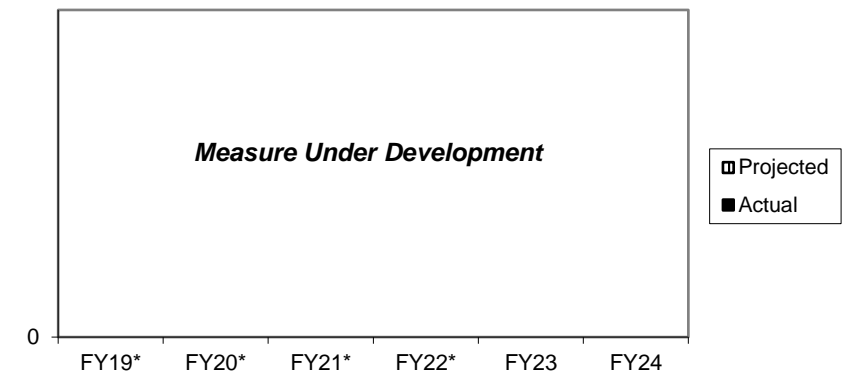
Acres Actively Managed in Nine Priority Geographies on Public, Partner and Private Lands



*FY20 actual data is understated as MDC standardizes how Branches track accomplishments.

**New measure in FY22

Percent of Conservation Management Effort in Priority Areas (staff hours and budget)



*New measure in FY23

PROGRAM DESCRIPTION

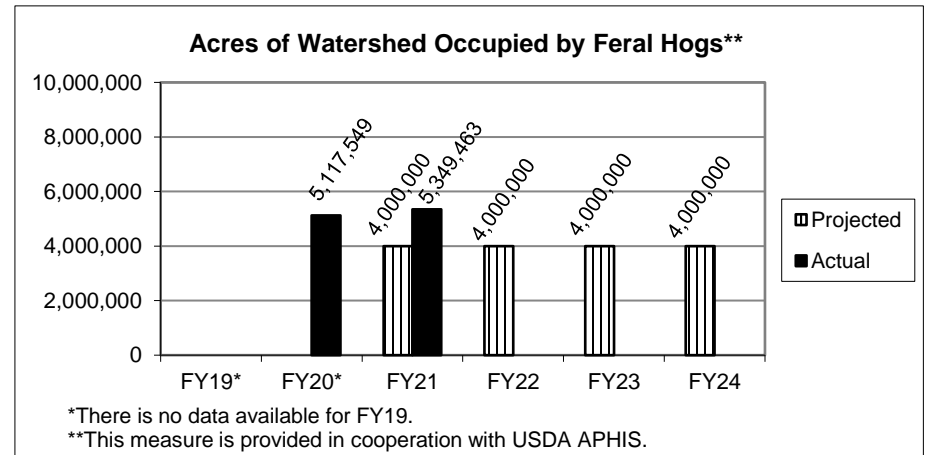
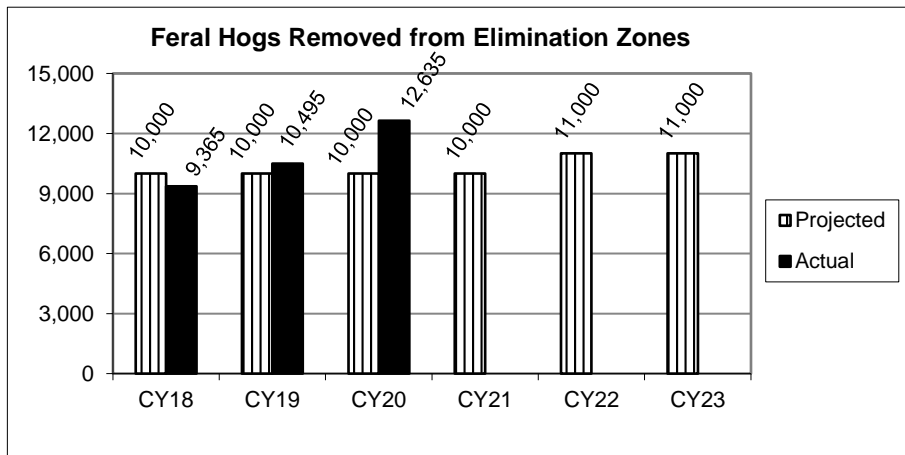
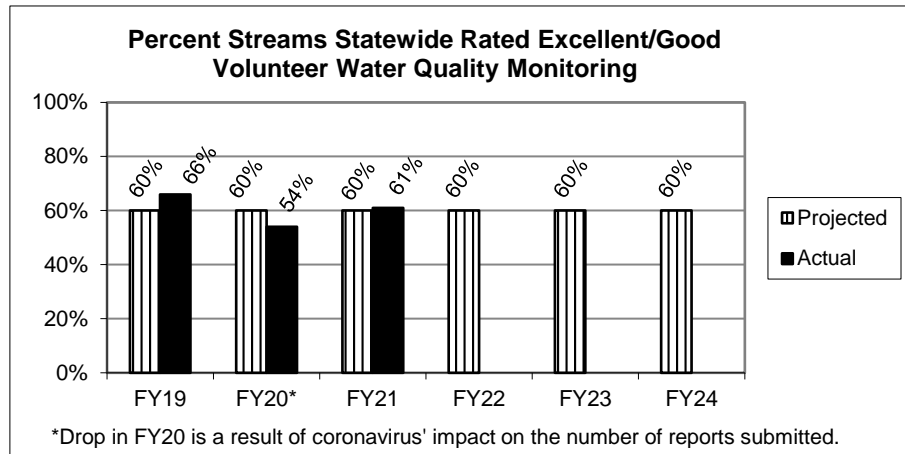
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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



PROGRAM DESCRIPTION

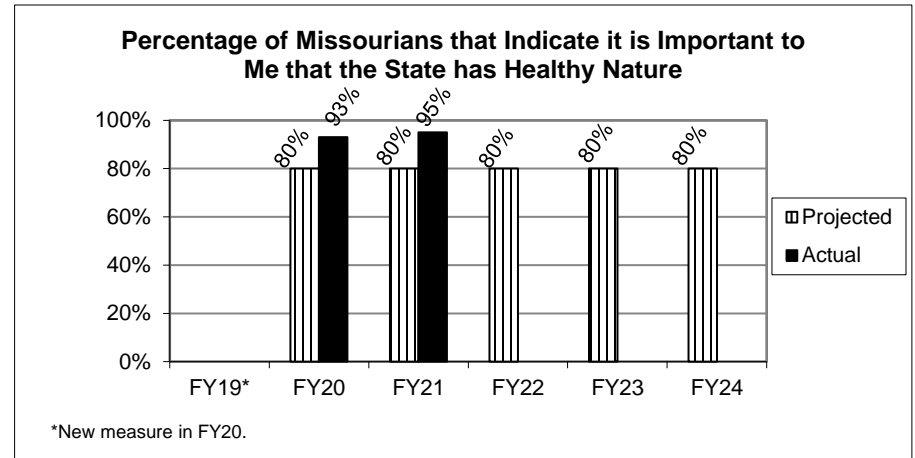
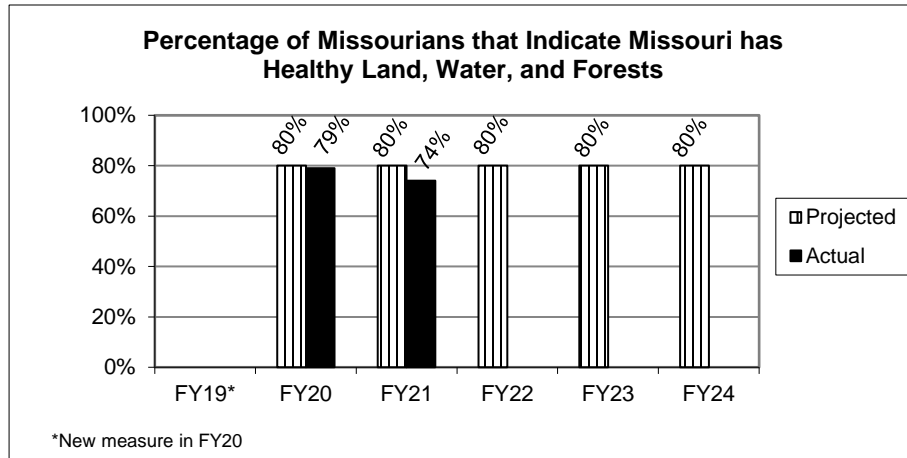
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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



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

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

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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

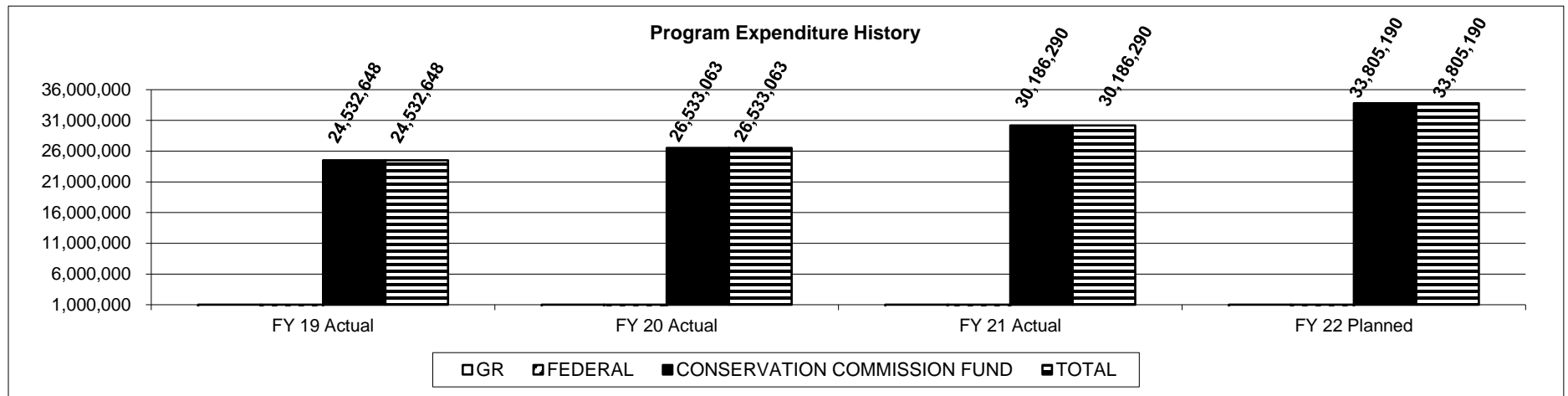
MDC will monitor the cost and effort per acre in addition to the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

Number of Acres Under Management Control in All Priority Areas

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

** Agency updated strategic planning documents defining priority areas resulting in additional acres.

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



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

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

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

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

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

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

No.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40125C</u>
Division	
Core: Fish & Wildlife Management	HB Section <u>6.605</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	21,693,938	21,693,938	PS	0	0	0	0
EE	0	0	8,235,928	8,235,928	EE	0	0	0	0
PSD	0	0	853,219	853,219	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	30,783,085	30,783,085	Total	0	0	0	0
FTE	0.00	0.00	487.78	487.78	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	14,489,489	14,489,489	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Conservation Commission Fund (0609)					Other Funds Cnoservation Commission Fund (0609)				

2. CORE DESCRIPTION

Funding for Fish & Wildlife Management includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens. The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

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

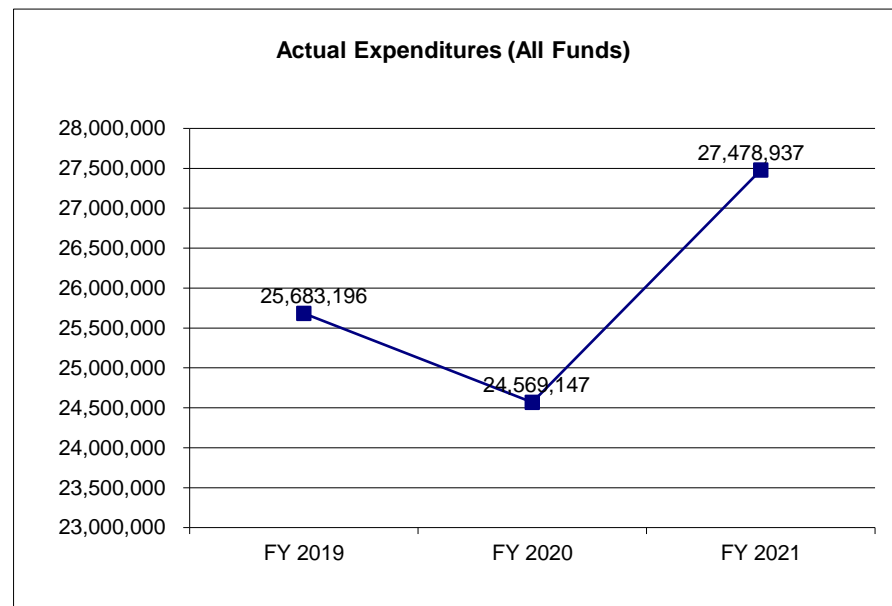
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40125C</u>
Division	
Core: Fish & Wildlife Management	HB Section <u>6.605</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	27,874,775	29,327,814	29,077,814	28,902,565
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	27,874,775	29,327,814	29,077,814	28,902,565
Actual Expenditures (All Funds)	25,683,196	24,569,147	27,478,937	N/A
Unexpended (All Funds)	2,191,579	4,758,667	1,598,877	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,191,579	4,758,667	1,598,877	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
FISH & WILDLIFE MANAGEMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	488.52	0	0	21,852,939	21,852,939	
		EE	0.00	0	0	6,164,730	6,164,730	
		PD	0.00	0	0	884,896	884,896	
		Total	488.52	0	0	28,902,565	28,902,565	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1015 6048	PS	(0.74)	0	0	(159,001)	(159,001)	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	1015 6049	EE	0.00	0	0	2,071,198	2,071,198	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	1015 6049	PD	0.00	0	0	(31,677)	(31,677)	Update estimates based on experience from the re-organization in FY21.
NET DEPARTMENT CHANGES			(0.74)	0	0	1,880,520	1,880,520	
DEPARTMENT CORE REQUEST								
		PS	487.78	0	0	21,693,938	21,693,938	
		EE	0.00	0	0	8,235,928	8,235,928	
		PD	0.00	0	0	853,219	853,219	
		Total	487.78	0	0	30,783,085	30,783,085	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FISH & WILDLIFE MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	19,258,590	419.70	21,852,939	488.52	21,693,938	487.78	0	0.00	
TOTAL - PS	19,258,590	419.70	21,852,939	488.52	21,693,938	487.78	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	7,053,050	0.00	6,164,730	0.00	8,235,928	0.00	0	0.00	
TOTAL - EE	7,053,050	0.00	6,164,730	0.00	8,235,928	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	1,167,297	0.00	884,896	0.00	853,219	0.00	0	0.00	
TOTAL - PD	1,167,297	0.00	884,896	0.00	853,219	0.00	0	0.00	
TOTAL	27,478,937	419.70	28,902,565	488.52	30,783,085	487.78	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	216,201	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	216,201	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	216,201	0.00	0	0.00	
MDC Pay Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	966,704	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	966,704	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	966,704	0.00	0	0.00	
RAWA - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,575,000	39.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,575,000	39.50	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	2,205,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,205,000	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
RAWA - 1400003								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,470,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,470,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,250,000	39.50	0	0.00
Hatchery Operations - 1400004								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
IT Projects - 1400005								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	318,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	318,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	318,400	0.00	0	0.00
GRAND TOTAL	\$27,478,937	419.70	\$28,902,565	488.52	\$37,734,390	527.28	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Fish & Wildlife Management HOUSE BILL SECTION: 6.605	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
\$2,704,654	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
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 was used in FY21 to reallocate funds from Fish & Wildlife Management personal service funds and Conservation Business Services expense and equipment funds to Fish & Wildlife Management expense and equipment in order to make partnership agreement and landowner cost share payments.	Flexibility is request to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	31,951	0.63	0	0.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	47,962	0.94	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT I	1,504,700	35.40	2,094,575	48.60	1,503,827	40.00	0	0.00
CONSERVATION AGENT II	614,616	12.98	573,548	11.90	689,952	14.00	0	0.00
CONSERVATION AGENT III	5,027,001	92.66	4,616,298	85.76	5,901,669	109.97	0	0.00
DATA RESOURCE SCIENTIST	1,149	0.02	0	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	81,796	1.36	92,444	1.50	86,333	1.36	0	0.00
ENVIRONMENTAL RES SCIENTIST	22,908	0.43	0	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	2,576	0.06	42,872	1.15	23,864	0.70	0	0.00
FISHERIES TECHNICIAN I	1,126,991	40.56	1,085,023	43.56	1,125,301	44.56	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	4,793	0.18	0	0.00
FORESTER ASSISTANT	0	0.00	16,167	0.60	0	0.00	0	0.00
FORESTER I	0	0.00	59,813	1.60	0	0.00	0	0.00
FORESTER II	2,720	0.06	157,606	3.35	4,047	0.09	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	11,298	0.20	0	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	287,342	8.39	312,562	9.36	332,769	11.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	532,259	19.20	543,198	22.06	693,813	31.07	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	33,262	0.66	53,335	1.05	36,388	0.70	0	0.00
PRIVATE LAND CONSERVATIONIST I	23,374	0.65	370,285	7.85	17,111	0.56	0	0.00
DATA ENTRY ASSISTANT SUP	2,878	0.12	17,837	0.67	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	3,464	0.13	17,837	0.67	3,775	0.13	0	0.00
PRIVATE LAND TECHNICIAN	13,109	0.44	2,819	0.10	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	330,467	13.28	316,123	13.30	384,573	14.62	0	0.00
ADMINISTRATIVE SPECIALIST	10,785	0.38	38,494	1.65	26,997	1.07	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	2,769	0.05	0	0.00	0	0.00
FISHERIES TECHNICIAN II	378,181	11.36	493,493	15.09	392,465	11.74	0	0.00
PLANT RESOURCE SCIENTIST	4,780	0.10	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	5,445	0.15	0	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	36,938	0.70	12,357	0.39	0	0.00
NATURAL COMMUNITY ECOLOGIST	14,991	0.25	0	0.00	15,822	0.25	0	0.00
ANGLER RECRUITMENT TECHNICIAN	598	0.02	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	56,814	0.70	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
RESOURCE MGMT PROGRAM CHIEF	5,153	0.05	0	0.00	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	9,653	0.10	0	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	40,704	0.96	28,232	0.65	44,640	1.00	0	0.00
REGIONAL BUSINESS MANAGER	49,384	1.12	15,925	0.36	57,663	1.25	0	0.00
REGIONAL RESOURCE MGMT SUPV	46,845	0.72	107,911	1.65	51,525	0.75	0	0.00
REGIONAL RESOURCE PLANNER	51,212	0.82	52,325	0.90	62,598	1.00	0	0.00
FERAL HOG TRAPPER	16,637	0.57	0	0.00	18,033	0.59	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	36,927	0.72	46,932	0.90	38,768	0.72	0	0.00
DISTRICT SUPERVISOR	334,782	5.93	244,322	4.65	498,505	10.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	36,074	0.37	29,941	0.30	43,591	0.42	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	45,766	0.57	0	0.00	55,163	0.65	0	0.00
DESIGN SERVICES MANAGER	6,752	0.07	0	0.00	9,719	0.10	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	87,743	1.40	78,159	1.25	105,730	1.60	0	0.00
SCIENTIST	786,889	15.30	1,315,968	24.80	895,149	20.00	0	0.00
SCIENCE SECTION CHIEF	3,103	0.04	28,848	0.40	3,752	0.05	0	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	39,840	0.63	56,978	1.00	67,200	1.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	30,195	0.41	0	0.00	60,390	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	8,327	0.14	0	0.00	28,365	0.50	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	17,938	0.29	0	0.00	41,278	1.00	0	0.00
FACILITIES SUPERINTENDENT	664	0.01	0	0.00	3,360	0.05	0	0.00
FISHERIES SECTION CHIEF	10,973	0.13	0	0.00	34,699	0.40	0	0.00
NATURAL RESOURCE PLANNING SECT	6,858	0.08	0	0.00	21,660	0.25	0	0.00
WILDLIFE SECTION CHIEF	7,336	0.08	0	0.00	23,166	0.25	0	0.00
SYSTEMS ANALYST	56,722	0.89	25,920	0.40	59,787	0.89	0	0.00
ASST GIS ANALYST	58,348	2.18	43,795	2.00	37,923	1.52	0	0.00
ASST GIS SPECIALIST	32,655	0.91	0	0.00	22,271	0.60	0	0.00
BIOMETRICIAN	111,444	1.80	173,556	2.80	126,713	1.80	0	0.00
OFFICE MANAGER	65,489	1.60	99,873	2.42	67,400	1.59	0	0.00
ADMINISTRATIVE ASSISTANT	36,659	1.13	125,488	4.06	46,529	1.52	0	0.00
CONTRACT SPECIALIST	0	0.00	29,553	0.60	0	0.00	0	0.00
CONTRACT SUPERVISOR	18,830	0.35	57,329	1.05	59,892	0.35	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	9,165	0.15	26,533	0.60	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
CONTRACT TECHNICIAN	13,987	0.31	4,067	0.10	39,938	0.87	0	0.00
LAND SURVEYOR	2,530	0.05	2,572	0.05	2,619	0.05	0	0.00
SURVEY SPECIALIST	4,856	0.10	9,876	0.20	5,066	0.10	0	0.00
ENGINEERING DESIGN TECH	0	0.00	30,286	0.80	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	19,387	0.40	29,424	0.60	20,376	0.40	0	0.00
PUMP REPAIR SPECIALIST	17,026	0.40	25,793	0.60	17,942	0.40	0	0.00
CARPENTER	18,493	0.52	33,844	0.94	24,456	1.00	0	0.00
LEAD CARPENTER	28,631	0.68	40,390	1.00	31,047	1.00	0	0.00
MAINTENANCE SUPERVISOR	37,589	0.74	31,234	0.60	39,188	1.00	0	0.00
FACILITY MAINTENANCE TECH	31,649	1.27	11,779	0.45	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	46,517	1.08	82,228	1.86	51,555	1.20	0	0.00
MECHANICAL ENGINEER	12,098	0.15	16,400	0.20	20,188	0.30	0	0.00
CONST & MAINT SUPERINTENDENT	24,774	0.39	79,092	1.35	25,849	0.40	0	0.00
ARCHITECT	20,194	0.29	14,000	0.20	21,668	0.30	0	0.00
ELECTRICAL ENGINEER	13,088	0.15	17,743	0.20	21,207	0.30	0	0.00
PROJECT ENGINEER	84,150	1.12	119,120	1.60	164,599	2.20	0	0.00
FISHERIES ADMINISTRATIVE MGR	6,434	0.11	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	11,580	0.25	0	0.00	6,893	0.15	0	0.00
HATCHERY SYSTEMS MANAGER	56,569	0.73	172,200	2.60	61,661	0.73	0	0.00
HATCHERY MANAGER	282,116	5.44	337,386	6.40	298,019	5.44	0	0.00
AQUATIC ANIMAL HEALTH SPEC	27,240	0.50	55,392	1.00	28,314	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	14,384	0.24	0	0.00	15,178	0.24	0	0.00
FISHERIES PROGRAMS SUPV	15,024	0.25	6,109	0.10	15,729	0.25	0	0.00
AQUACULTURE SPECIALIST	50,844	1.56	57,880	1.75	54,354	1.56	0	0.00
ASSISTANT HATCHERY MANAGER	309,850	7.52	292,537	7.00	328,496	7.52	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	22,968	0.50	0	0.00	0	0.00
FISHERIES SPECIALIST	75,383	2.39	75,803	2.40	80,978	2.68	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	922,677	19.15	770,614	15.77	979,699	21.45	0	0.00
FISHERIES REGIONAL SUPV	39,426	0.60	39,831	0.60	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	31,718	0.53	0	0.00	0	0.00	0	0.00
BIG RIVER SPECIALIST	3,705	0.08	0	0.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	18,584	0.40	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
RESOURCE SCIENCE ASSISTANT	240,644	7.33	239,032	6.90	200,880	6.21	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	0	0.00	4,739	0.10	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	6,021	0.10	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	18,387	0.50	29,039	0.80	38,988	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	12,623	0.20	0	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	153,487	2.77	0	0.00	167,586	3.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	21,236	0.67	42,818	1.40	23,596	0.92	0	0.00
PRIORITY HABITAT COORD	4,767	0.09	16,618	0.30	10,694	0.30	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	5,582	0.10	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	86,692	1.83	175,935	3.60	95,266	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	204,137	7.62	261,203	9.46	205,239	8.02	0	0.00
RESOURCE SCIENCE FIELD CHF	443	0.01	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	34,564	0.42	33,469	0.40	23,507	0.42	0	0.00
SCIENCE BRANCH CHIEF	2,736	0.03	37,096	0.40	2,899	0.03	0	0.00
AREA BIOLOGIST	0	0.00	22,150	0.40	0	0.00	0	0.00
SURVEY COORDINATOR	19,271	0.34	45,935	0.80	0	0.00	0	0.00
RESOURCES ANALYST	16,219	0.40	41,227	1.00	16,910	0.40	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	11,985	0.20	0	0.00	0	0.00
GIS SPECIALIST	159,618	3.20	98,666	2.34	241,550	4.60	0	0.00
POLICY COORDINATOR	61,164	1.00	17,066	0.25	64,569	1.00	0	0.00
GIS SUPERVISOR	55,558	0.73	38,659	0.50	58,324	1.00	0	0.00
CONSERVATION AGENT TRAINEE II	16,810	0.42	0	0.00	20,970	0.50	0	0.00
CONSERVATION AGENT TRAINEE	55,793	1.38	697,325	17.00	329,445	3.50	0	0.00
PROTECTION DISTRICT SUPV	1,379,174	22.83	1,438,989	23.40	1,438,295	24.00	0	0.00
PROTECTION REGIONAL SUPV	598,158	8.24	560,080	7.60	603,240	8.00	0	0.00
PROTECTION TECHNICIAN	59,808	2.00	60,809	2.00	62,376	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	64,992	1.00	66,080	1.00	68,508	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	23,458	0.42	57,259	1.00	58,596	1.00	0	0.00
PROTECTION PROGRAMS SUPV	95,622	1.25	82,003	1.00	75,504	1.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	13,008	0.24	10,332	0.20	10,026	0.25	0	0.00
WILDLIFE BIOLOGIST	303,769	8.07	296,045	8.67	335,144	9.10	0	0.00
WILDLIFE ECOLOGIST	12,924	0.25	52,561	1.00	13,566	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
SMALL GAME COORDINATOR	1,277	0.02	0	0.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	38,084	0.74	36,699	0.70	35,956	0.75	0	0.00
WILDLIFE REGIONAL SUPV	14,414	0.21	7,581	0.10	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	6,127	0.10	34,190	0.60	12,931	0.20	0	0.00
WILDLIFE ADMINISTRATIVE MGR	2,113	0.03	0	0.00	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	71,688	1.00	58,310	0.80	75,600	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	71,155	1.70	87,127	2.00	82,423	2.00	0	0.00
RESEARCH ASST	13,973	0.62	59,913	2.55	15,690	0.55	0	0.00
WILDLIFE MGMT BIOLOGIST	298,429	6.32	362,189	7.82	392,114	9.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	21,905	0.40	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	17,456	0.25	7,432	0.10	18,012	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV	145,151	2.35	139,463	2.20	123,364	2.00	0	0.00
RESOURCE SCIENCE SUPV	81,472	1.23	128,709	1.90	97,754	1.47	0	0.00
CERVID PROGRAM SUPERVISOR	46,012	0.85	49,534	0.90	48,256	0.85	0	0.00
FISHERIES FIELD OPERS CHIEF	24,501	0.32	40,758	0.50	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	1,180	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	34,982	0.49	20,621	0.30	56,982	0.75	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	25,641	0.40	36,315	0.73	0	0.00
WILDLIFE MGMT CHIEF	17,254	0.20	17,902	0.20	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	12,674	0.17	0	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	26,934	0.50	49,293	0.90	28,254	0.50	0	0.00
PROTECTION FIELD CHIEF	157,992	2.00	160,637	2.00	166,704	2.00	0	0.00
PROTECTION BRANCH CHIEF	88,632	1.00	90,116	1.00	93,972	1.00	0	0.00
BENEFITS	0	0.00	16,317	0.00	16,317	0.00	0	0.00
TOTAL - PS	19,258,590	419.70	21,852,939	488.52	21,693,938	487.78	0	0.00
TRAVEL, IN-STATE	312,441	0.00	491,844	0.00	849,401	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,353	0.00	124,331	0.00	184,231	0.00	0	0.00
FUEL & UTILITIES	297,673	0.00	195,959	0.00	361,459	0.00	0	0.00
SUPPLIES	3,008,540	0.00	3,545,880	0.00	3,507,831	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	73,273	0.00	10,840	0.00	106,701	0.00	0	0.00
COMMUNICATION SERV & SUPP	141,516	0.00	16,484	0.00	30,070	0.00	0	0.00
PROFESSIONAL SERVICES	1,711,591	0.00	1,028,591	0.00	2,268,431	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
HOUSEKEEPING & JANITORIAL SERV	94,591	0.00	15,574	0.00	90,371	0.00	0	0.00
M&R SERVICES	145,043	0.00	66,104	0.00	146,469	0.00	0	0.00
COMPUTER EQUIPMENT	309,038	0.00	32,204	0.00	10,141	0.00	0	0.00
MOTORIZED EQUIPMENT	40,047	0.00	37,103	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,768	0.00	3,350	0.00	7,404	0.00	0	0.00
OTHER EQUIPMENT	592,203	0.00	292,060	0.00	182,909	0.00	0	0.00
BUILDING LEASE PAYMENTS	161,797	0.00	168,850	0.00	210,636	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	20,516	0.00	14,356	0.00	26,694	0.00	0	0.00
MISCELLANEOUS EXPENSES	104,660	0.00	121,200	0.00	253,180	0.00	0	0.00
TOTAL - EE	7,053,050	0.00	6,164,730	0.00	8,235,928	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,167,297	0.00	884,896	0.00	853,219	0.00	0	0.00
TOTAL - PD	1,167,297	0.00	884,896	0.00	853,219	0.00	0	0.00
GRAND TOTAL	\$27,478,937	419.70	\$28,902,565	488.52	\$30,783,085	487.78	\$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	\$27,478,937	419.70	\$28,902,565	488.52	\$30,783,085	487.78		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

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

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

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$3.4 billion of economic impact to the Missouri economy, supports over 39,000 jobs, and generates over \$200 million in state and local sales taxes. In 2020, wildlife watching in Missouri had an estimated impact of more than \$2.0 billion and supports over 25,000 jobs.

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

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

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

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

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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

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

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

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

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

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

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

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

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

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

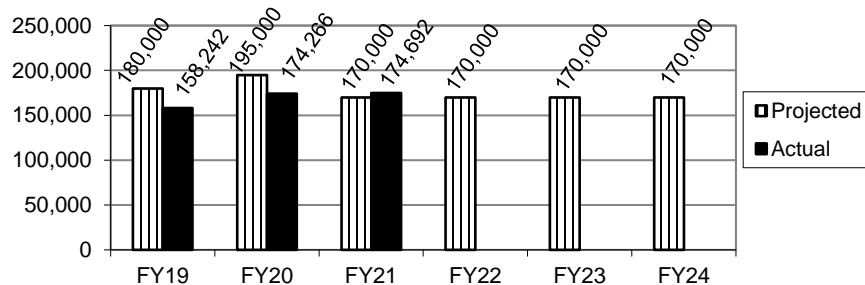
Program is found in the following core budget(s): Fish & Wildlife Management

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

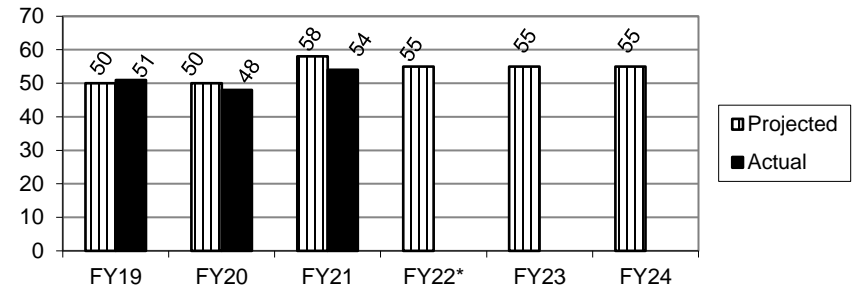
Conservation Agent Training - Complete Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents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

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

Number of MO Hunting, Fishing, Outdoors, and Magazine App Downloads

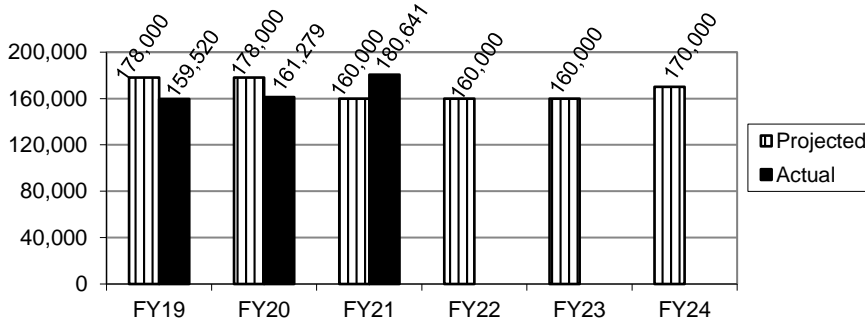


Number of Cooperative Agreements to Conduct Research and Monitoring Projects



*Some agreements will be consolidated in FY22.

Number of Resource Law Enforcement Contacts



PROGRAM DESCRIPTION

Department of Conservation

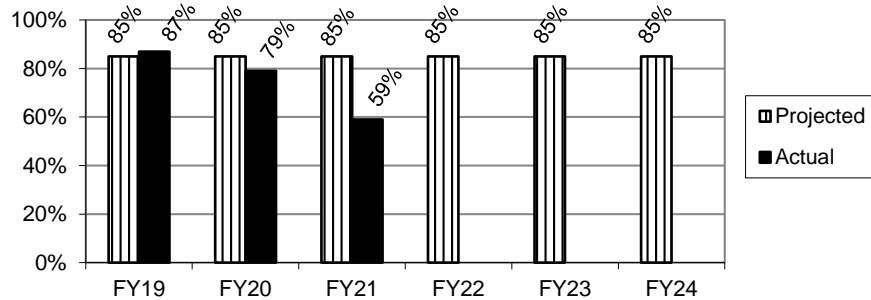
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

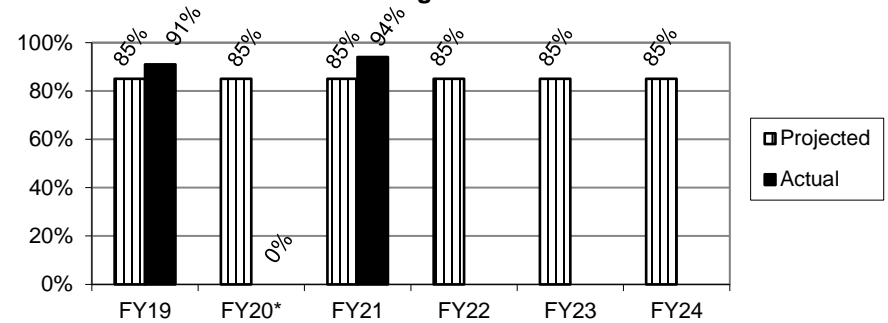
Program is found in the following core budget(s): Fish & Wildlife Management

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

Sport Fish Populations Meeting Management Objectives for Crappie

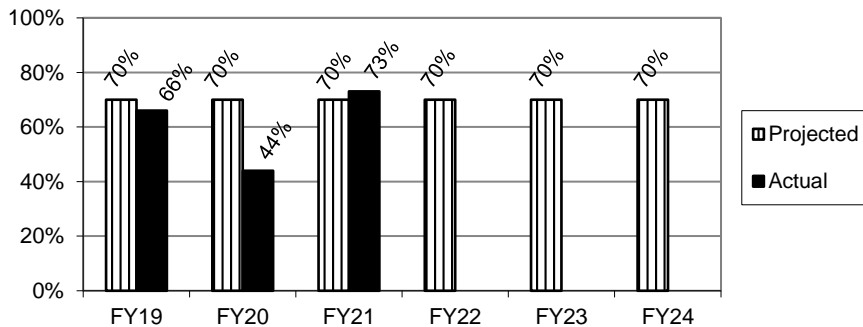


Sport Fish Populations Meeting Management Objectives for Largemouth Bass



*Data for FY20 unavailable due to pandemic and/or sampling conditions.

Sport Fish Populations Meeting Management Objectives for Smallmouth Bass



PROGRAM DESCRIPTION

Department of Conservation

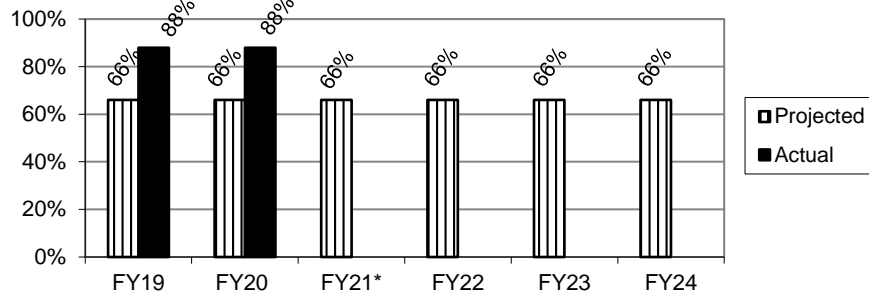
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

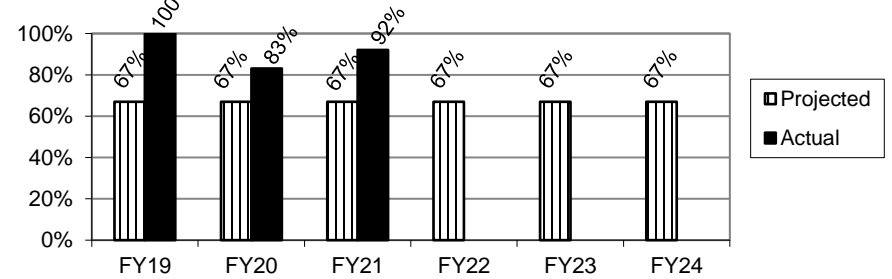
2b. Provide a measure(s) of the program's quality. (continued)

White-tailed Deer Populations are Meeting Priority Management Objectives

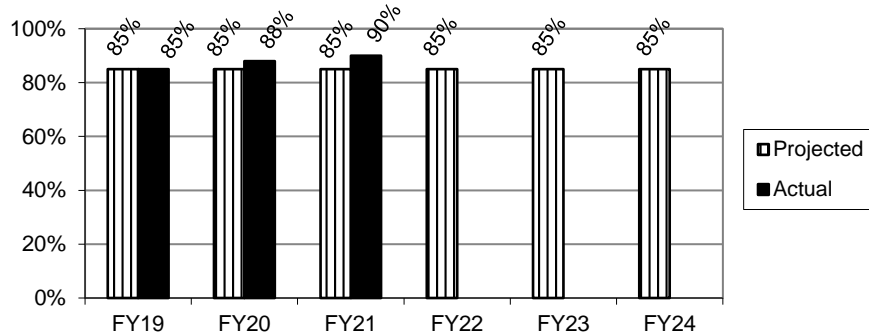


*FY21 data not yet available

Turkey Populations are Meeting Priority Management Objectives - Hunter Satisfaction Goals



Wildlife Code Enforcement Contact Compliance Rate



PROGRAM DESCRIPTION

Department of Conservation

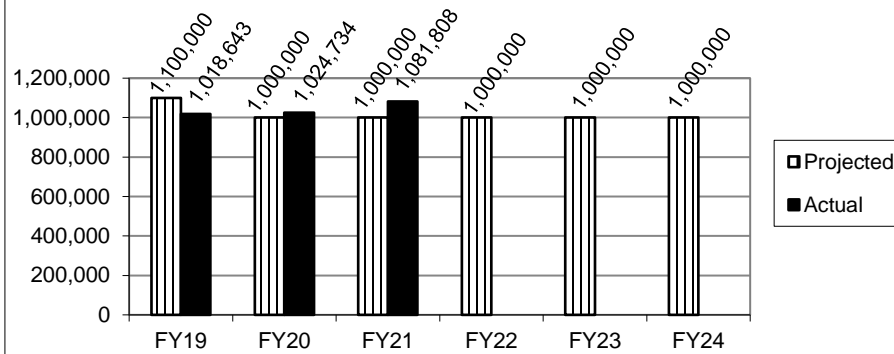
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

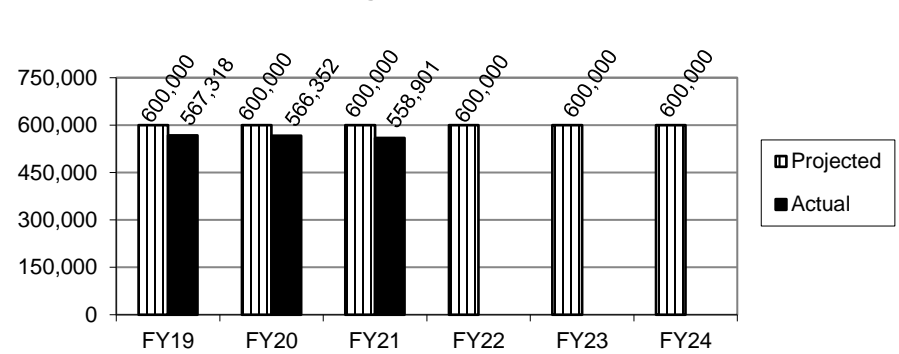
Program is found in the following core budget(s): Fish & Wildlife Management

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

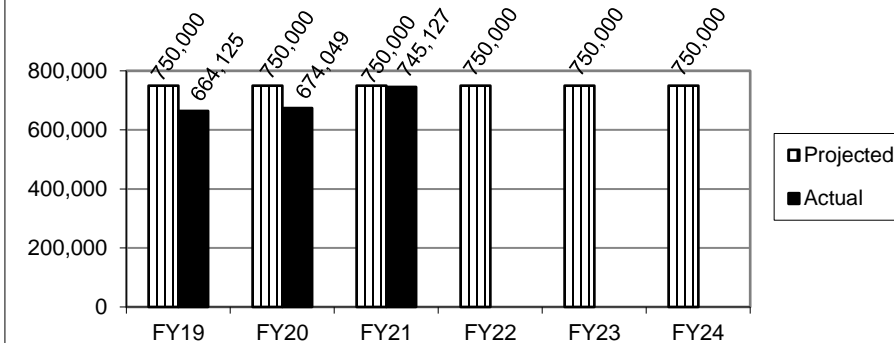
Number of Permitted Hunters and Anglers



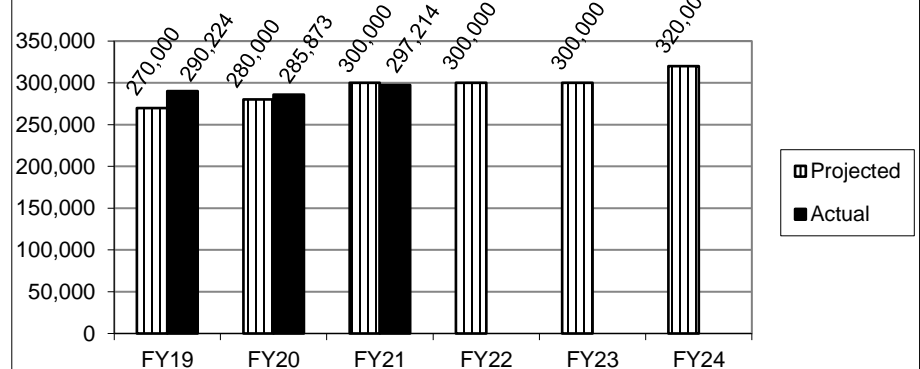
Hunting License Holders



Sport Fish License Holders



Deer Harvested



PROGRAM DESCRIPTION

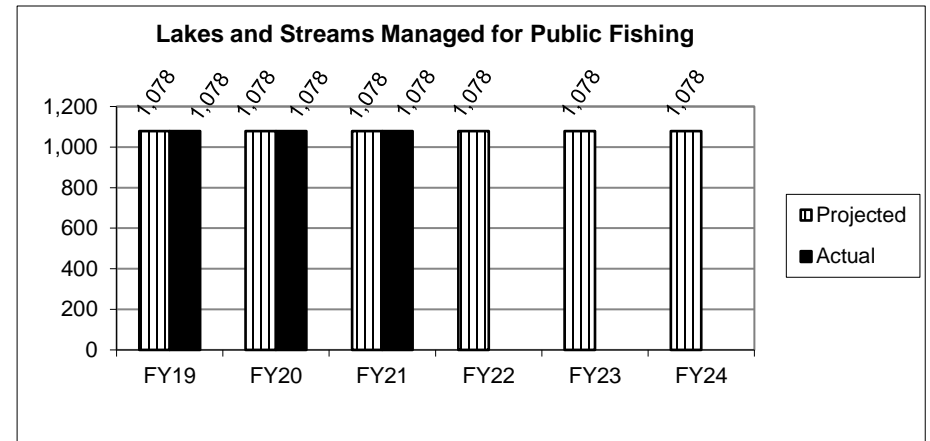
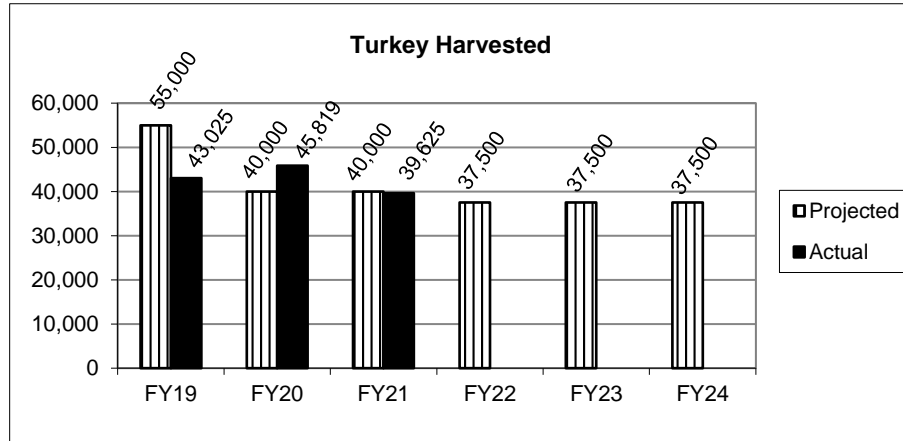
Department of Conservation

HB Section(s): 6.605

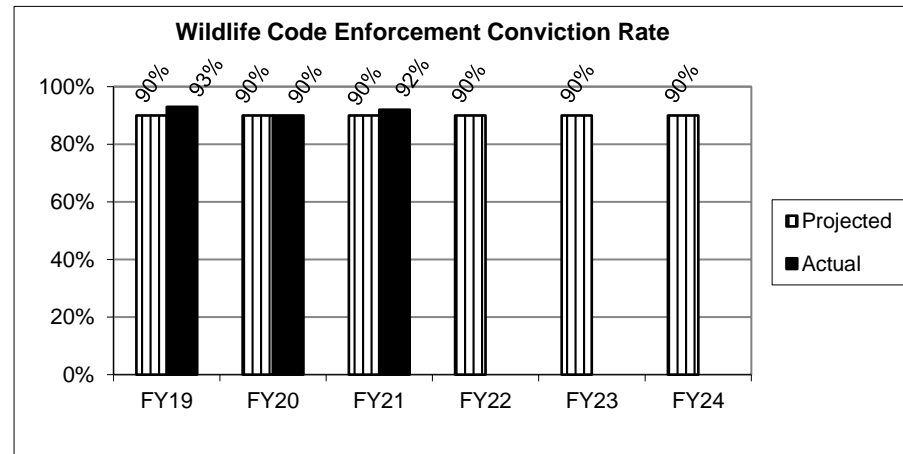
Program Name: Fish & Wildlife Management

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

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



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



PROGRAM DESCRIPTION

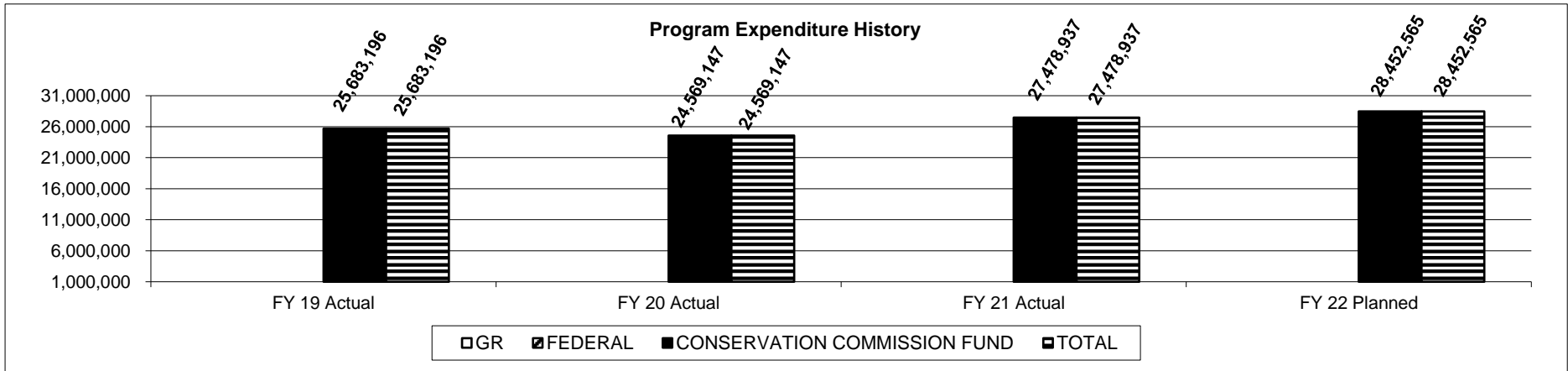
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

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

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



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

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

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

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

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

No.

NEW DECISION ITEM

RANK: 8 OF

Department	Conservation	Budget Unit	40125C
Division	Fish & Wildlife Management		
DI Name	Hatchery Operations	DI#	1400004
		HB Section	6.605

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 needed to continue hatchery operations to provide adequate number and size of trout for the angling public. Events of the past few years have put a strain on the coldwater hatchery system including floods of record in the coldwater hatcheries, major repairs at several hatcheries (including the main water line at Shepherd of the Hills Fish Hatchery), major construction projects at Roaring River (repair/replace the main water intake), and new projects to start at Bennett Spring (intake replacement and hatchery system improvements), as well as piloting additional fish take at Maramec Spring (5 for \$5). Funding will offset these strains on fish production costs including fish food, liquid oxygen and increasing our contract opportunities with private fish producers to help maintain quality and customer service for Missouri anglers.

NEW DECISION ITEM

RANK: 8 OF

Department	Conservation	Budget Unit	40125C
Division	Fish & Wildlife Management		
DI Name	Hatchery Operations	DI#	1400004
		HB Section	6.605

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.)

Requested increase of \$200,000 will be used toward fish production costs including fish food, liquid oxygen and increased contract opportunities with private fish producers to help minimize impacts to our operations, and maintain the number and size for rainbow trout available for our angling public during these major renovation and repair projects. Current contracted costs (subject to change based on the market) are as follows:

- * Contracted fish costs (if available from private producers) is \$2.47 each. At that price, 40,000 fish would cost \$98,800.
- * Contracted fish food is \$25,000 per load X 3 loads is \$75,000.
- * Contracted liquid oxygen is \$3,500 per load X 7.5 loads is \$26,200.

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190-Supplies					200,000		200,000		
Total EE	0		0		200,000		200,000		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	200,000	0.0	200,000	0.0	0

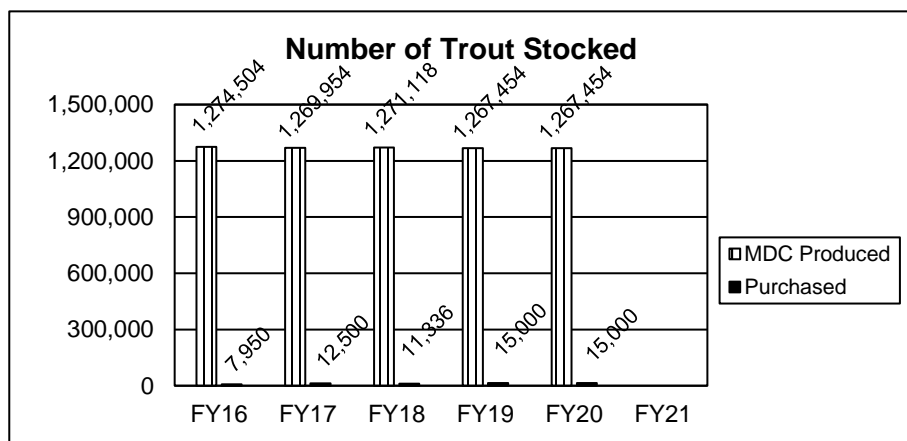
NEW DECISION ITEM

RANK: 8 OF

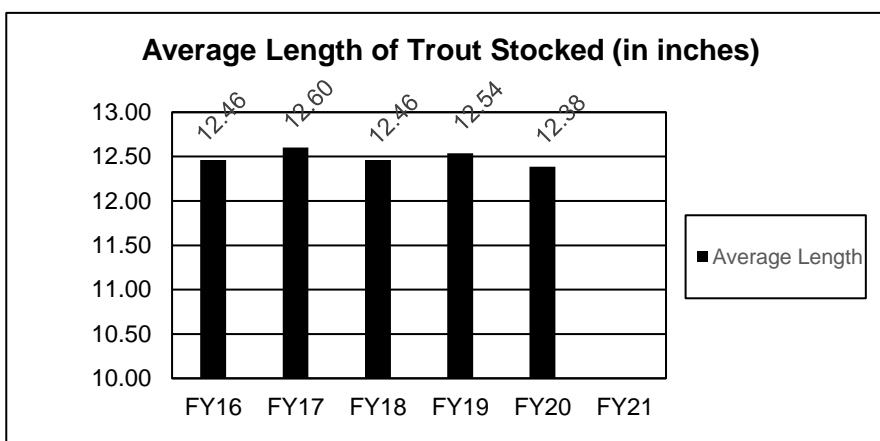
Department	Conservation	Budget Unit	40125C
Division	Fish & Wildlife Management		
DI Name	Hatchery Operations	DI#	1400004
		HB Section	6.605

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

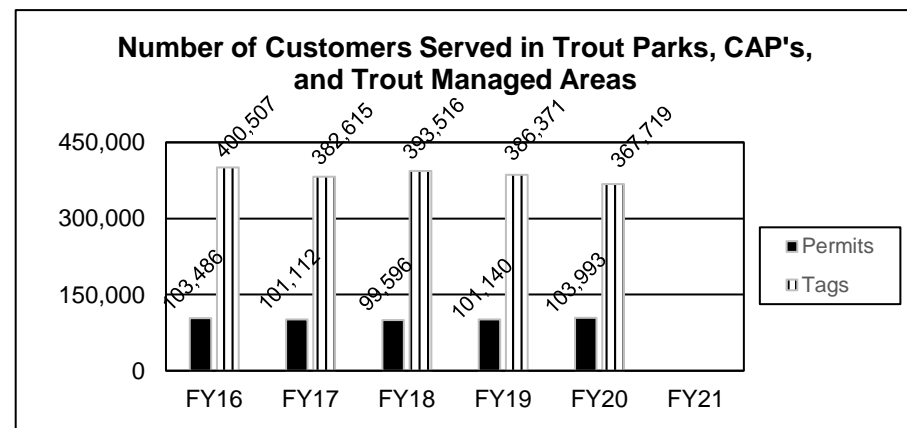
6a. Provide an activity measure(s) for the program.



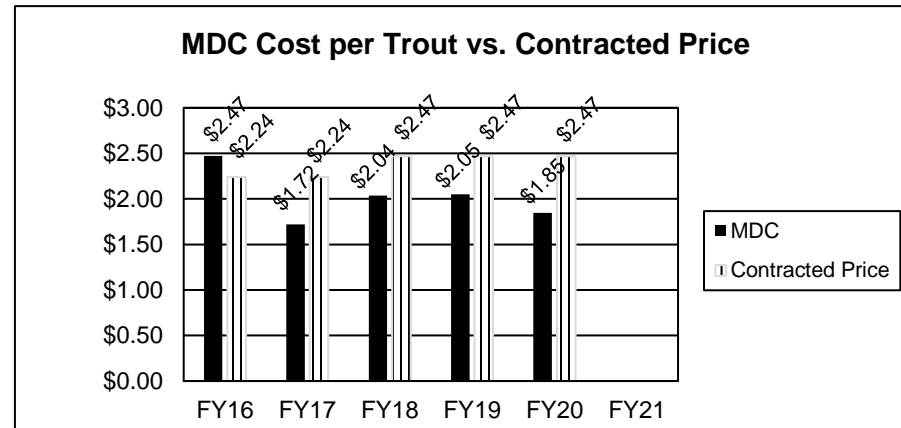
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 8 **OF**

Department	Conservation	Budget Unit	40125C
Division	Fish & Wildlife Management		
DI Name	Hatchery Operations	DI#	1400004
		HB Section	6.605

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department funds will be used to increase our contract opportunities with private fish producers to help minimize impacts to our operations and maintain the number and size for rainbow trout available to maintain angler satisfaction of our or our angling public during these major renovation and repair projects.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Hatchery Operations - 1400004								
SUPPLIES	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	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	\$200,000	0.00		0.00

CORE DECISION ITEM

Department: Conservation	Budget Unit	40130C
Division		
Core: Recreation Management	HB Section	6.610

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	11,052,290	11,052,290	PS	0	0	0	0
EE	0	0	2,518,283	2,518,283	EE	0	0	0	0
PSD	0	0	2,096,713	2,096,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,667,286	15,667,286	Total	0	0	0	0
FTE	0.00	0.00	286.21	286.21	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	7,939,777	7,939,777	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)

Other Funds: Cnoservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Recreation Management connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation. The Department of Conservation provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. The Department of Conservation engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife.

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

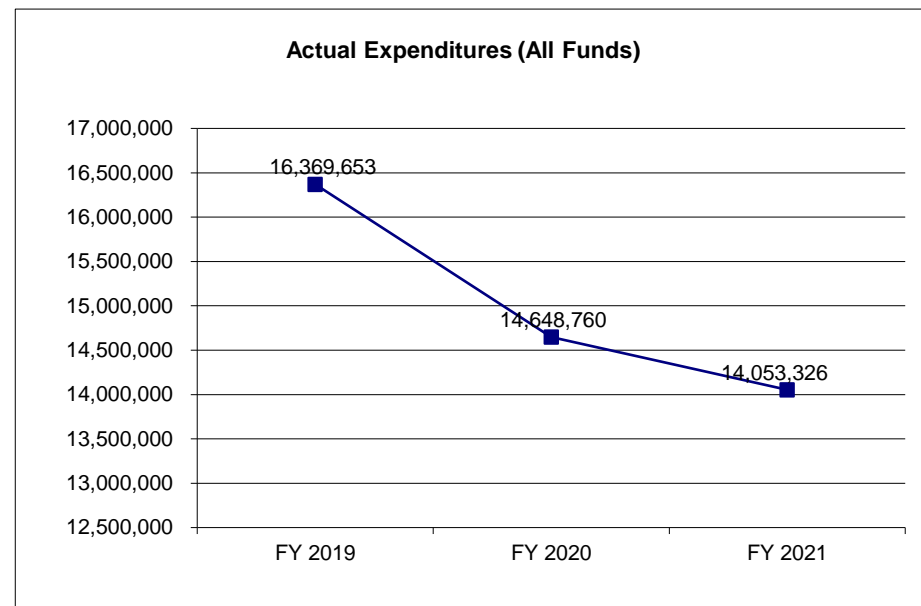
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partners with communities through Community Conservation as defined in the core description above: Recreation Access Management and Community Conservation.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40130C</u>
Division	
Core: Recreation Management	HB Section <u>6.610</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	18,196,286	19,750,448	19,169,035	17,490,271
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,196,286	19,750,448	19,169,035	17,490,271
Actual Expenditures (All Funds)	16,369,653	14,648,760	14,053,326	N/A
Unexpended (All Funds)	1,826,633	5,101,688	5,115,709	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,826,633	5,101,688	5,115,709	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
RECREATION MANAGEMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	220.31	0	0	8,878,697	8,878,697	
		EE	0.00	0	0	5,142,815	5,142,815	
		PD	0.00	0	0	3,468,759	3,468,759	
		Total	220.31	0	0	17,490,271	17,490,271	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1013 6050	PS	65.90	0	0	2,173,593	2,173,593	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	1013 6051	EE	0.00	0	0	(2,624,532)	(2,624,532)	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	1013 6051	PD	0.00	0	0	(1,372,046)	(1,372,046)	Update estimates based on experience from the re-organization in FY21.
NET DEPARTMENT CHANGES			65.90	0	0	(1,822,985)	(1,822,985)	
DEPARTMENT CORE REQUEST								
		PS	286.21	0	0	11,052,290	11,052,290	
		EE	0.00	0	0	2,518,283	2,518,283	
		PD	0.00	0	0	2,096,713	2,096,713	
		Total	286.21	0	0	15,667,286	15,667,286	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RECREATION MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	9,131,999	225.18	8,878,697	220.31	11,052,290	286.21	0	0.00	
TOTAL - PS	9,131,999	225.18	8,878,697	220.31	11,052,290	286.21	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	1,929,895	0.00	5,142,815	0.00	2,518,283	0.00	0	0.00	
TOTAL - EE	1,929,895	0.00	5,142,815	0.00	2,518,283	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	2,991,432	0.00	3,468,759	0.00	2,096,713	0.00	0	0.00	
TOTAL - PD	2,991,432	0.00	3,468,759	0.00	2,096,713	0.00	0	0.00	
TOTAL	14,053,326	225.18	17,490,271	220.31	15,667,286	286.21	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	87,903	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	87,903	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	87,903	0.00	0	0.00	
MDC Pay Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	488,164	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	488,164	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	488,164	0.00	0	0.00	
RAWA - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	630,000	15.75	0	0.00	
TOTAL - PS	0	0.00	0	0.00	630,000	15.75	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	882,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	882,000	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RECREATION MANAGEMENT									
RAWA - 1400003									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	588,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	588,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,100,000	15.75	0	0.00	
MRAP - 1400006									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	76,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	76,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	24,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	24,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	330,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	330,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	430,000	0.00	0	0.00	
Biodiversity Grants - 1400007									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00	
Challenge Grants - 1400008									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Radio Repeater Replacement - 1400009								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	377,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	377,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	377,000	0.00	0	0.00
GRAND TOTAL	\$14,053,326	225.18	\$17,490,271	220.31	\$19,850,353	301.96	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Recreation Management 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.	
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
(\$750,000)	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY21 to reallocate funds from Recreation Management expense and equipment dollars to Habitat Management expense and equipment in order to make partnership agreement and landowner cost share payments.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
BUILDING & GROUNDS TECHNICIAN	0	0.00	9,720	0.64	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	43,093	1.05	1,814	0.05	66,682	1.66	0	0.00
FIRE PROGRAM SUPERVISOR	28,074	0.50	34,253	0.60	29,424	0.50	0	0.00
FISHERIES TECHNICIAN I	111,211	4.01	44,992	1.96	102,146	3.82	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	4,793	0.18	0	0.00
FORESTER ASSISTANT	42,352	1.27	13,728	0.55	37,669	1.45	0	0.00
FORESTER I	47,204	1.23	20,176	0.54	81,360	2.00	0	0.00
FORESTER II	386,458	8.29	182,656	4.04	416,683	9.25	0	0.00
RESOURCE MANAGEMENT CREW LEAD	907,911	25.64	505,233	14.51	947,534	28.21	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	1,116,211	38.93	968,756	36.32	1,838,103	62.99	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	332,617	6.60	332,905	6.55	363,885	7.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	165,206	3.15	1,127	0.04	0	0.00
JANITOR	0	0.00	2,922	0.18	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	56,302	2.27	53,780	1.90	54,809	2.27	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	15,174	0.20	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	2,913	0.10	51,433	2.00	52,831	1.69	0	0.00
RANGE SAFETY & MAINT TECH	295,674	13.08	242,790	10.24	310,205	19.00	0	0.00
RESOURCE SCIENCE AIDE	1,113	0.04	0	0.00	1,666	0.08	0	0.00
ACCOUNTING CLERK I	3,738	0.15	0	0.00	13,308	0.50	0	0.00
ADMINISTRATIVE SPECIALIST	17,759	0.61	91,265	3.67	28,780	1.02	0	0.00
FISHERIES TECHNICIAN II	105,028	3.15	75,535	2.11	107,813	3.20	0	0.00
COMMUNITY FORESTER I	0	0.00	14,519	0.40	0	0.00	0	0.00
COMMUNITY FORESTER II	241,791	4.72	137,865	2.65	243,283	4.52	0	0.00
NATURAL COMMUNITY ECOLOGIST	14,991	0.25	0	0.00	15,822	0.25	0	0.00
ANGLER RECRUITMENT TECHNICIAN	58	0.00	0	0.00	0	0.00	0	0.00
CART PROGRAM COORDINATOR	25,646	0.75	32,953	0.90	33,864	1.00	0	0.00
REGIONAL ADMINISTRATOR	189,220	2.40	48,113	0.60	199,357	2.40	0	0.00
RESOURCE MGMT PROGRAM CHIEF	491	0.01	0	0.00	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	23,736	0.25	19,307	0.20	25,119	0.25	0	0.00
REGIONAL RECREATIONAL USE SPEC	47,007	1.10	128,199	2.90	51,491	1.15	0	0.00
REGIONAL BUSINESS MANAGER	105,339	2.44	15,325	0.35	124,767	2.75	0	0.00
REGIONAL RESOURCE MGMT SUPV	92,449	1.44	41,141	0.62	101,715	1.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
REGIONAL RESOURCE PLANNER	159,880	2.50	63,112	1.05	179,886	3.75	0	0.00
FERAL HOG TRAPPER	29,647	0.96	0	0.00	32,250	1.00	0	0.00
RELEVANCY CHIEF	13,385	0.18	14,424	0.20	19,464	0.25	0	0.00
DISTRICT SUPERVISOR	64,175	1.09	147,730	2.79	103,394	1.71	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	3,436	0.04	9,981	0.10	4,152	0.04	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	22,229	0.27	0	0.00	26,782	0.31	0	0.00
DESIGN SERVICES MANAGER	27,007	0.29	47,974	0.50	38,875	0.40	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	28,792	0.30	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	78,956	1.10	0	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	131,534	2.00	0	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	4,789	0.07	0	0.00	7,565	0.10	0	0.00
INFORMATION SYSTEMS MANAGER	8,327	0.14	0	0.00	28,365	0.50	0	0.00
FACILITIES SUPERINTENDENT	1,992	0.03	0	0.00	10,080	0.15	0	0.00
FISHERIES SECTION CHIEF	1,646	0.02	0	0.00	5,205	0.06	0	0.00
FORESTRY SECTION CHIEF	7,271	0.08	0	0.00	22,965	0.25	0	0.00
NATURAL RESOURCE PLANNING SECT	6,858	0.08	0	0.00	21,660	0.25	0	0.00
WILDLIFE SECTION CHIEF	7,336	0.08	0	0.00	23,166	0.25	0	0.00
CAD SYSTEM MANAGER	2,914	0.05	6,480	0.10	2,005	0.05	0	0.00
CAD TECHNICIAN	18,593	0.55	5,118	0.15	24,192	0.70	0	0.00
GIS TECHNICIAN	1,080	0.03	1,646	0.05	1,788	0.05	0	0.00
ASST GIS ANALYST	0	0.00	2,116	0.08	0	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	15,607	0.20	0	0.00	0	0.00
OFFICE MANAGER	9,606	0.25	145,012	3.70	14,572	0.35	0	0.00
ADMINISTRATIVE ASSISTANT	22,080	0.72	102,815	3.35	21,957	0.83	0	0.00
EXCESS PROPERTY TECHNICIAN	40,037	1.27	76,969	2.80	37,736	1.26	0	0.00
EXCESS PROPERTY SPECIALIST	37,608	1.00	38,238	1.00	39,504	1.00	0	0.00
FIRE PROGRAM ASST SUPV	47,208	1.00	28,799	0.60	49,644	1.00	0	0.00
CONTRACT SPECIALIST	225,818	4.51	114,052	2.30	312,858	6.60	0	0.00
CONTRACT SUPERVISOR	225,952	4.20	57,329	1.05	235,634	4.20	0	0.00
CONTRACT SUPERINTENDENT	24,038	0.40	9,165	0.15	96,142	2.00	0	0.00
CONTRACT TECHNICIAN	35,293	0.84	37,722	0.90	62,523	1.70	0	0.00
LAND SURVEYOR	27,832	0.55	25,726	0.50	28,809	0.55	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
SURVEY SPECIALIST	53,420	1.10	29,626	0.60	55,724	1.10	0	0.00
SURVEY SUPERINTENDENT	27,576	0.40	28,038	0.40	28,810	0.40	0	0.00
ENGINEERING DESIGN TECH	90,811	2.42	30,286	0.80	118,072	3.13	0	0.00
SIGN SHOP SUPERVISOR	43,944	1.00	44,679	1.00	46,788	1.00	0	0.00
SIGN TECHNICIAN	78,043	2.33	82,477	2.40	71,947	2.23	0	0.00
PUMP REPAIR SUPERVISOR	14,540	0.30	19,617	0.40	15,282	0.30	0	0.00
PUMP REPAIR SPECIALIST	12,769	0.30	17,196	0.40	13,457	0.30	0	0.00
CARPENTER	166,430	4.72	265,766	7.55	218,829	6.72	0	0.00
LEAD CARPENTER	257,678	6.08	309,754	7.45	279,420	6.75	0	0.00
MAINTENANCE SUPERVISOR	112,765	2.21	355,397	6.95	117,564	2.25	0	0.00
FACILITY MAINTENANCE TECH	42,705	1.48	146,305	5.47	84,095	2.99	0	0.00
HEAVY EQUIPMENT OPERATOR	465,158	10.84	480,307	11.02	515,551	12.00	0	0.00
GROUNDS SUPERVISOR	2,006	0.05	0	0.00	2,117	0.05	0	0.00
MECHANICAL ENGINEER	32,261	0.40	16,400	0.20	53,834	0.80	0	0.00
CONST & MAINT SUPERINTENDENT	74,321	1.17	266,598	4.30	90,813	1.50	0	0.00
ARCHITECT	53,851	0.78	27,998	0.40	57,782	0.80	0	0.00
ELECTRICAL ENGINEER	34,901	0.40	17,743	0.20	92,499	1.28	0	0.00
PROJECT ENGINEER	224,399	2.98	119,120	1.60	238,767	3.20	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	2,272	0.03	16,873	0.25	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	4,928	0.10	5,167	0.10	4,010	0.10	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	2,802	0.05	2,849	0.05	2,965	0.05	0	0.00
FISHERIES STAFF BIOLOGIST	18,528	0.40	0	0.00	11,029	0.24	0	0.00
HATCHERY MANAGER	37,339	0.72	23,569	0.45	39,444	0.72	0	0.00
FISHERIES PROGRAMS SUPV	1,803	0.03	30,551	0.50	1,887	0.03	0	0.00
ASSISTANT HATCHERY MANAGER	6,593	0.16	4,562	0.10	6,989	0.16	0	0.00
FISHERIES SPECIALIST	9,001	0.29	0	0.00	9,669	0.32	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	112,981	2.34	159,123	3.23	117,661	2.44	0	0.00
FISHERIES REGIONAL SUPV	843	0.01	0	0.00	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	3,172	0.05	0	0.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	17,364	0.38	4,647	0.10	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	7,582	0.16	0	0.00
FORESTRY REGIONAL SUPV	12,580	0.19	12,040	0.20	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
FORESTRY FIELD PROGRAMS SUPV	71,656	1.08	56,068	0.90	66,534	1.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	12,708	0.20	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	76,744	1.38	0	0.00	83,793	1.50	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	21,236	0.67	17,819	0.59	14,773	0.54	0	0.00
COMMUNITY CONSERV PLANNER	123,466	2.40	141,223	2.70	130,426	2.40	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	11,164	0.20	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	241,212	5.00	98,099	2.00	252,648	5.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	48,296	1.50	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	181,117	4.59	79,837	2.00	206,136	5.00	0	0.00
OUTDOOR EDUC CNTR SPEC	248,806	7.40	204,728	6.00	279,480	8.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	86,692	1.83	5,374	0.12	95,266	2.94	0	0.00
AST NATURAL HISTORY BIOLOGIST	18,643	0.70	419	0.02	33,045	1.16	0	0.00
EDUCATION CENTER MANAGER	0	0.00	39,854	0.80	0	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	107,890	2.40	0	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	143,316	2.40	0	0.00	0	0.00
NATURALIST	0	0.00	207,998	5.23	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	1,646	0.02	0	0.00	1,119	0.02	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	75,277	1.30	0	0.00	0	0.00
GIS SPECIALIST	2,423	0.05	3,563	0.09	2,546	0.05	0	0.00
POLICY SPECIALIST	0	0.00	10,168	0.20	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	14,300	0.20	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	34,202	0.80	0	0.00	0	0.00
EDITOR	0	0.00	8,650	0.19	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	11,615	0.25	0	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	13,378	0.25	0	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	9,075	0.25	0	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	13,582	0.25	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	20,647	0.51	0	0.00	143,015	3.50	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	7,291	0.10	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	8,987	0.20	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	13,008	0.24	0	0.00	10,026	0.25	0	0.00
WILDLIFE BIOLOGIST	163,869	4.16	84,869	2.16	171,547	4.45	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
WILDLIFE ECOLOGIST	12,924	0.25	0	0.00	13,566	0.25	0	0.00
SMALL GAME COORDINATOR	638	0.01	0	0.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	76,168	1.48	64,030	1.25	71,913	1.50	0	0.00
WILDLIFE REGIONAL SUPV	14,414	0.21	0	0.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	14,068	0.26	11,397	0.20	26,152	0.45	0	0.00
WILDLIFE ADMINISTRATIVE MGR	2,113	0.03	0	0.00	0	0.00	0	0.00
RESEARCH ASST	0	0.00	143	0.01	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	298,428	6.32	156,163	3.38	380,708	8.39	0	0.00
WILDLIFE MGMT COORDINATOR	17,456	0.25	0	0.00	18,012	0.25	0	0.00
FISHERIES FIELD OPERS CHIEF	3,675	0.05	0	0.00	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	4,718	0.05	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIE	15,108	0.15	15,360	0.15	15,964	0.15	0	0.00
ADMINISTRATIVE MANAGER	23,820	0.36	54,417	0.85	27,625	0.40	0	0.00
WILDLIFE MGMT CHIEF	17,254	0.20	0	0.00	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	12,674	0.17	0	0.00	0	0.00	0	0.00
EDUCATION CHIEF	0	0.00	59,589	0.80	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	40,781	0.80	0	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	15,275	0.25	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	36,047	0.40	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	14,815	0.17	0	0.00	0	0.00	0	0.00
BENEFITS	354	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,131,999	225.18	8,878,697	220.31	11,052,290	286.21	0	0.00
TRAVEL, IN-STATE	79,258	0.00	104,974	0.00	97,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,114	0.00	14,368	0.00	29,089	0.00	0	0.00
FUEL & UTILITIES	51,345	0.00	569,073	0.00	67,487	0.00	0	0.00
SUPPLIES	391,636	0.00	1,680,158	0.00	578,577	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,561	0.00	672	0.00	17,111	0.00	0	0.00
COMMUNICATION SERV & SUPP	294	0.00	455	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	219,481	0.00	559,536	0.00	786,090	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	741,245	0.00	1,084,873	0.00	462,165	0.00	0	0.00
M&R SERVICES	19,661	0.00	146,887	0.00	220,338	0.00	0	0.00
COMPUTER EQUIPMENT	659	0.00	5,557	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
MOTORIZED EQUIPMENT	30,572	0.00	184,014	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	70	0.00	7,932	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	40,372	0.00	435,781	0.00	3,879	0.00	0	0.00
PROPERTY & IMPROVEMENTS	13,248	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	302,231	0.00	151,873	0.00	28,245	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	30,331	0.00	173,300	0.00	31,371	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,817	0.00	23,362	0.00	196,678	0.00	0	0.00
TOTAL - EE	1,929,895	0.00	5,142,815	0.00	2,518,283	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,991,432	0.00	3,468,759	0.00	2,096,713	0.00	0	0.00
TOTAL - PD	2,991,432	0.00	3,468,759	0.00	2,096,713	0.00	0	0.00
GRAND TOTAL	\$14,053,326	225.18	\$17,490,271	220.31	\$15,667,286	286.21	\$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	\$14,053,326	225.18	\$17,490,271	220.31	\$15,667,286	286.21		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation ("MDC" or "Department") implements action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation.

Recreation Access Management - The Department provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands. Financial assistance for outdoor recreation access is available for landowners through the Missouri Outdoor Recreational Access Program (MRAP) which provides rental payments for allowing public access for hunters and fishers. Financial assistance is available to partners through the Landowner Conservation and Partnership Grants program.

Community Conservation - The Department engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature. Working with local government, developers and citizen groups to influence the integration of ecosystem services where they live.

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

PROGRAM DESCRIPTION

Department of Conservation

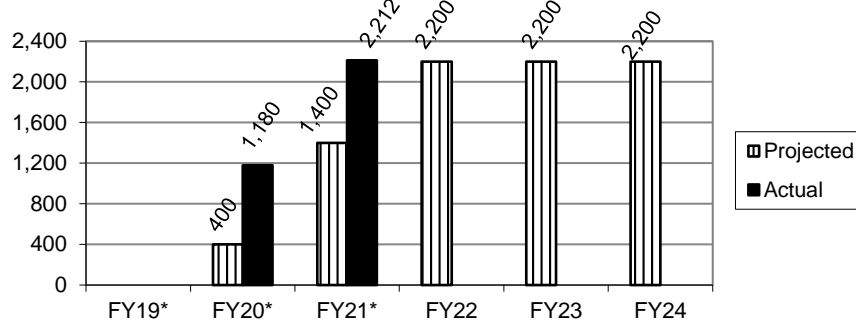
HB Section(s): 6.610

Program Name: Recreation Management

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

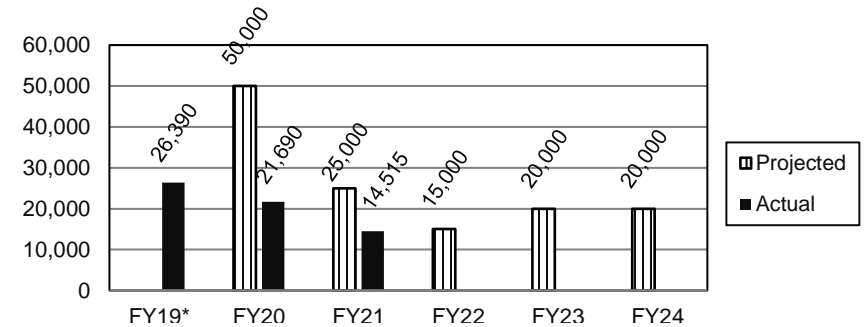
2a. Provide an activity measure(s) for the program.

Community Technical Assistance Contacts



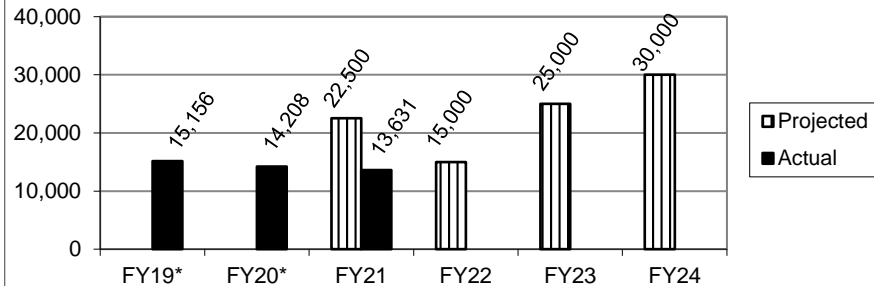
*New measure in FY21, no actual data prior to FY20

Number of MO Outdoor Downloads



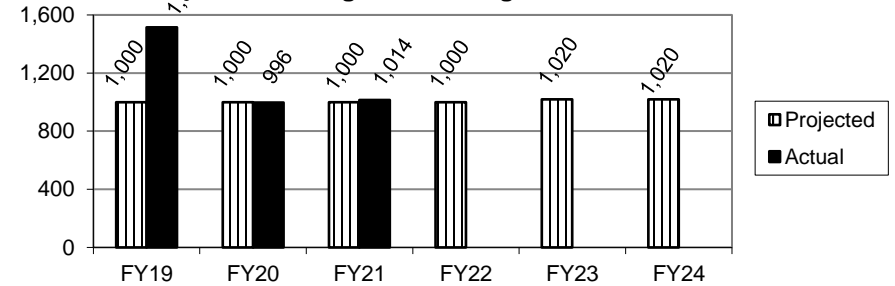
*App released on November 30, 2019, no projection prior to FY20.

Number of Acres Enrolled in MRAP



*New measure in FY21, no projections prior to FY21.

County Roads (in miles) Maintained by MDC Funding through CART Program



PROGRAM DESCRIPTION

Department of Conservation

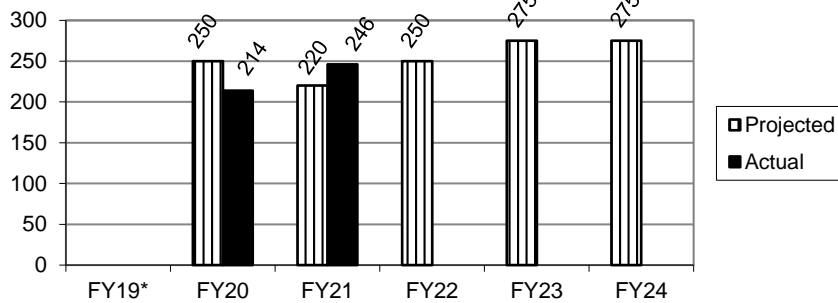
HB Section(s): 6.610

Program Name: Recreation Management

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

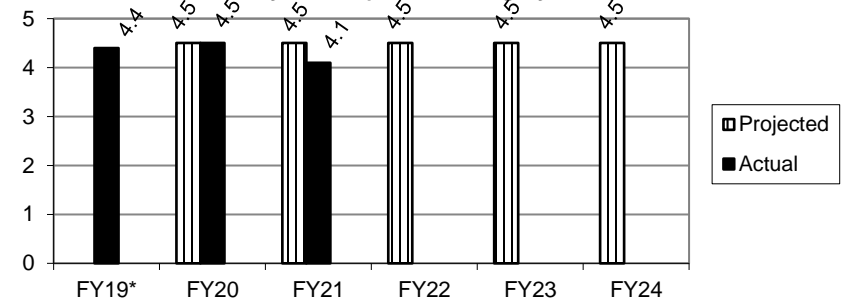
2b. Provide a measure(s) of the program's quality.

Municipalities/Partners Engaged in Conservation



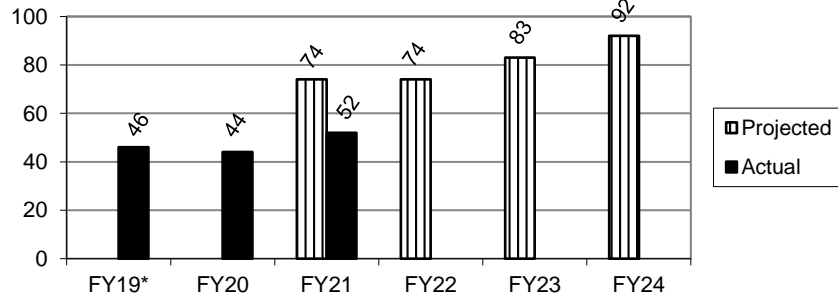
*New measure in FY20, no actual data prior to FY20

Average MO Outdoor app rating on App Store and Google Play Store (5 star rating system)



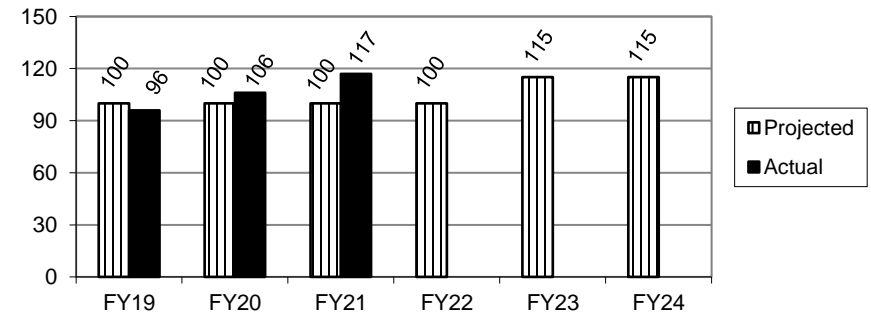
*App released on November 30, 2019, no projection prior to FY20.

Number of Landowners Engaged in MRAP



*Some landowners with 2 or more properties enrolled; new measure in FY21

Number of CART Program Agreements with Municipalities



PROGRAM DESCRIPTION

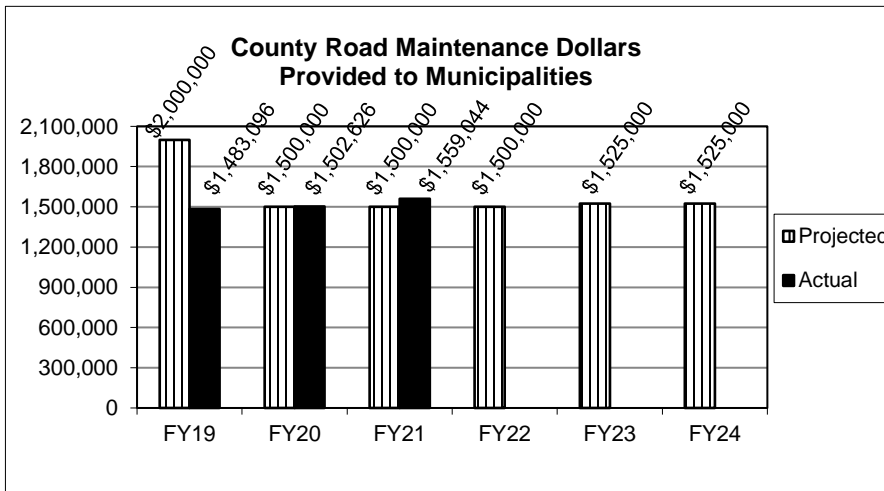
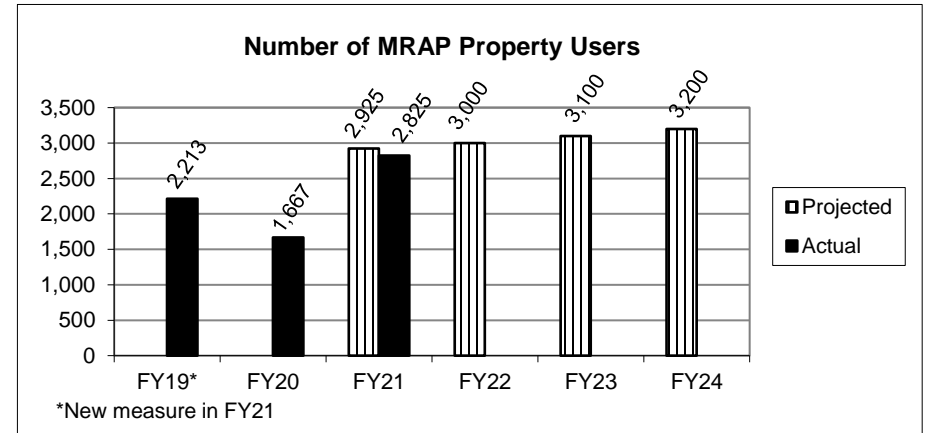
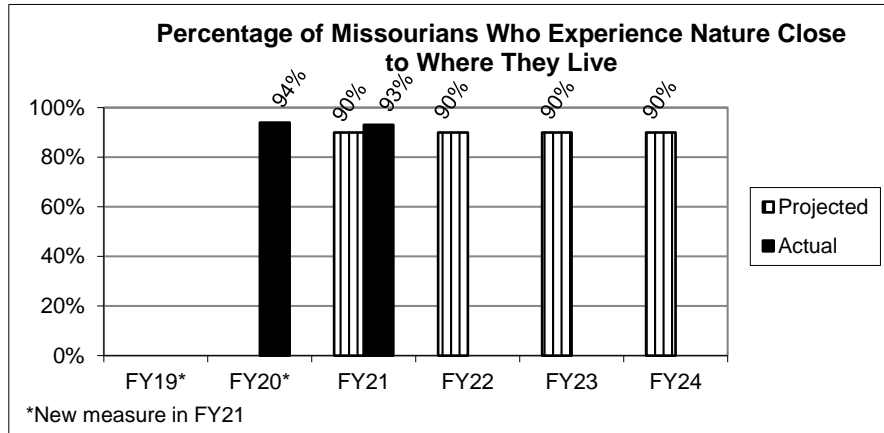
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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



PROGRAM DESCRIPTION

Department of Conservation

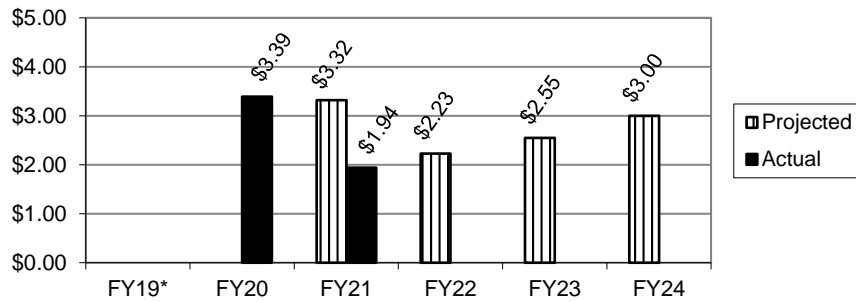
HB Section(s): 6.610

Program Name: Recreation Management

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

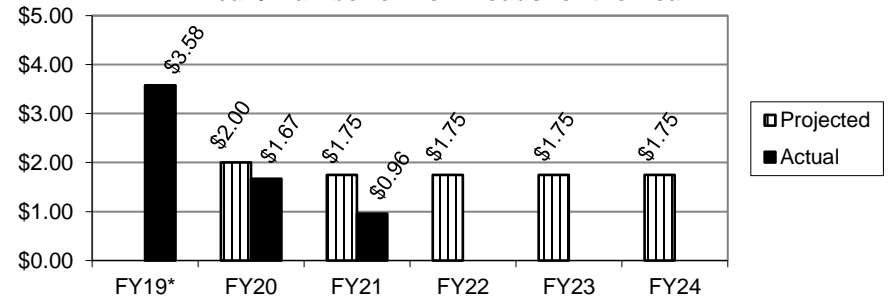
2d. Provide a measure(s) of the program's efficiency.

Ratio of Program Costs to Missourians Experiencing Nature Close to Home



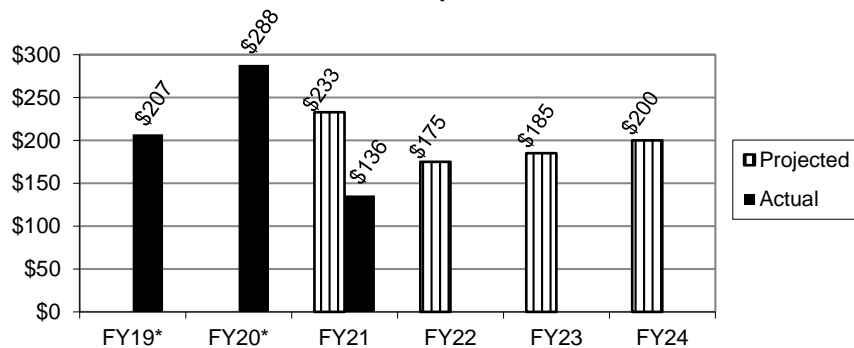
*New measure in FY21

Cost of MO Outdoors Development and Maintenance for Year / Number of Downloads for the Year



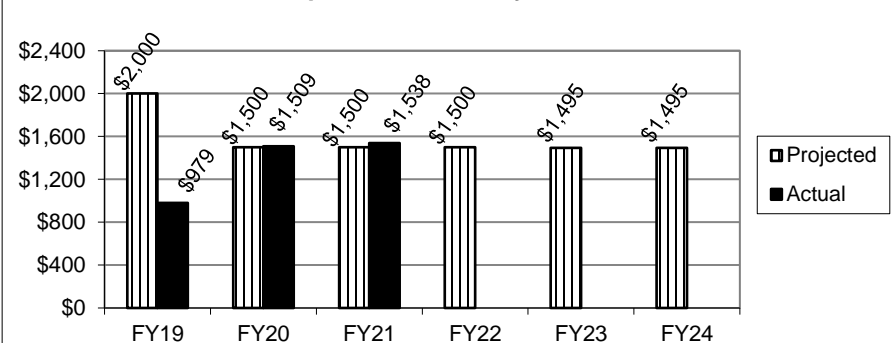
* App released on Nov 30, 2019, no projection for initial half-year

Cost of MRAP per User



*New measure in FY21

Dollars Provided per Mile of County Road Maintained



PROGRAM DESCRIPTION

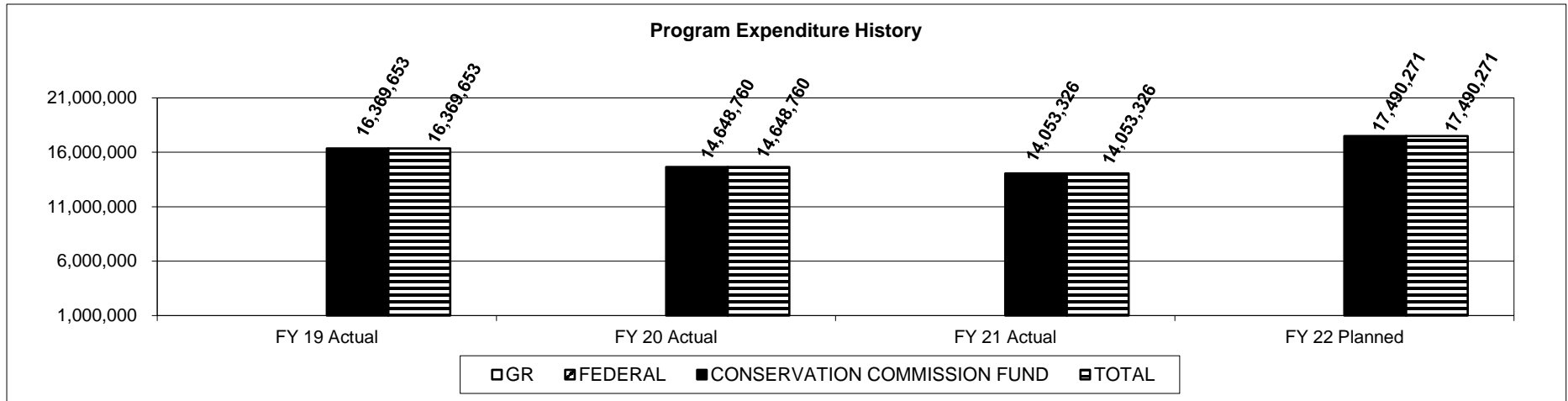
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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



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

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

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

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

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

No.

RANK: 10 OF

1. AMOUNT OF REQUEST

Est. Fringe	0	0	25,475	25,475
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Other Funds: Conservation Commission Fund (0609)
Non-Counts:

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

The Missouri Outdoor Recreational Access Program (MRAP) provides annual incentive payments to private landowners who open their land for public access recreational activities such as hunting, fishing, and wildlife viewing. Missouri Department of Conservation (MDC) created this program to increase recreational opportunities and improve the habitat on private land with monetary incentives. Funding will be used to match an existing reimbursable federal grant to continue to expand the MRAP walk-in hunting and fishing access to 30,000 acres in Missouri.

NEW DECISION ITEM

RANK: 10 OF

Department <u>Conservation</u> Division <u>Recreation Management</u> DI Name <u>MRAP</u> DI# <u>1400006</u>	Budget Unit <u> </u> HB Section <u> </u>
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.)	
<p>Costs calculated based on the implementation of the first 15,000 acres of MRAP including landowner payments and cost-share. Hourly labor increases are based on what management of the current program requires.</p> <p>\$220,000 landowner payments for increasing acreage to meet USDA grant funding, reimbursed by USDA \$30,000 habitat management on MRAP properties to meet USDA grant funding, reimbursed by USDA \$80,000 for contracting habitat management on youth and small game tracts on willing landowners, reimbursed by USDA \$24,000 Equipment (UTVs/trailers, weed eaters, post augers) to sign boundaries/ maintain kiosks – with hog and CWD demands, hard to find spare UTVs to borrow with hog and CWD operations competing with MRAP for spares – these could be loaners for CWD and hogs (when available), partial reimbursement by USDA \$76,000 Hourly labor to move from 4 part-time to 4 full-time field crew hourlies</p>	

NEW DECISION ITEM

RANK: 10 OF

Department Conservation	Budget Unit <u> </u>
Division Recreation Management	
DI Name MRAP DI# 1400006	HB Section <u> </u>

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

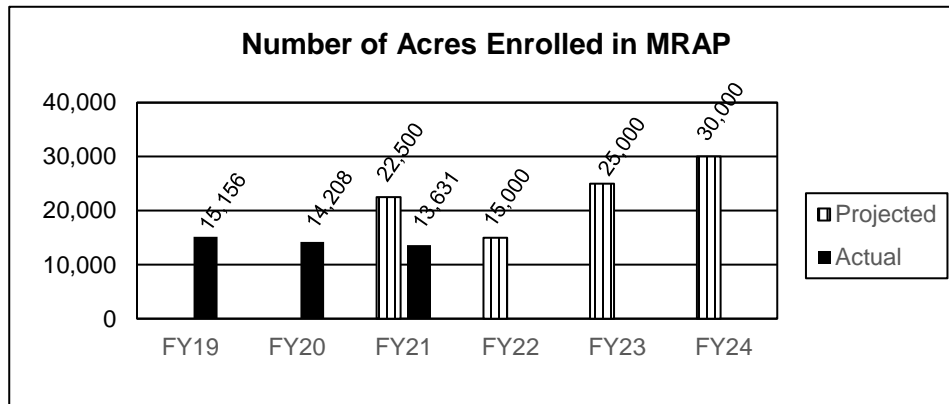
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 - Salaries & Wages					76,000		76,000	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>76,000</u>	<u>0.0</u>	<u>76,000</u>	<u>0.0</u>	<u>0</u>
590 - Other Equipment					24,000		24,000		
800 - Program Distributions					330,000		330,000		
Total EE	<u>0</u>		<u>0</u>		<u>354,000</u>		<u>354,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>430,000</u>	<u>0.0</u>	<u>430,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF _____

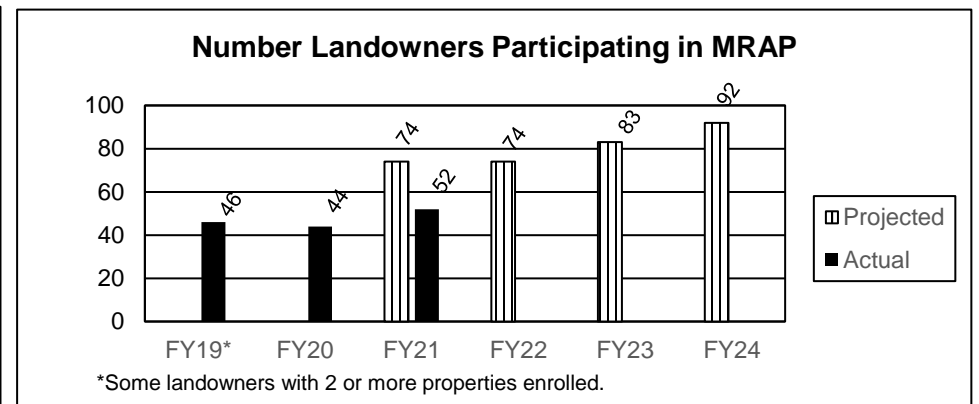
Department	Conservation	Budget Unit	_____
Division	Recreation Management		
DI Name	MRAP	DI#	1400006
		HB Section	_____

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

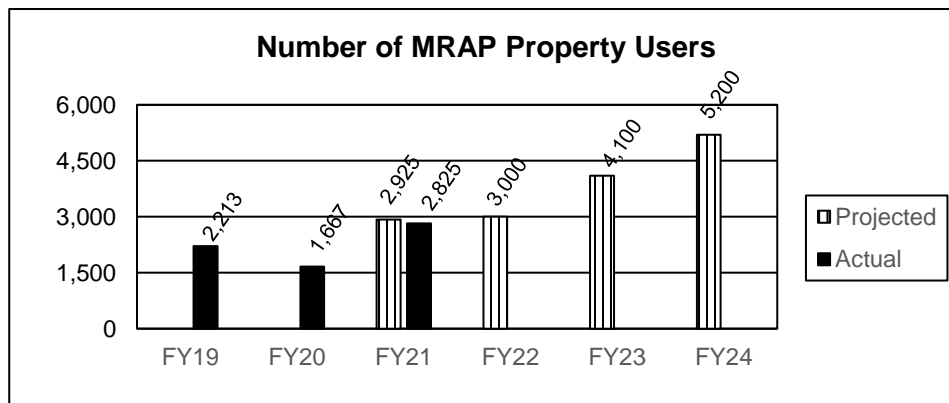
6a. Provide an activity measure(s) for the program.



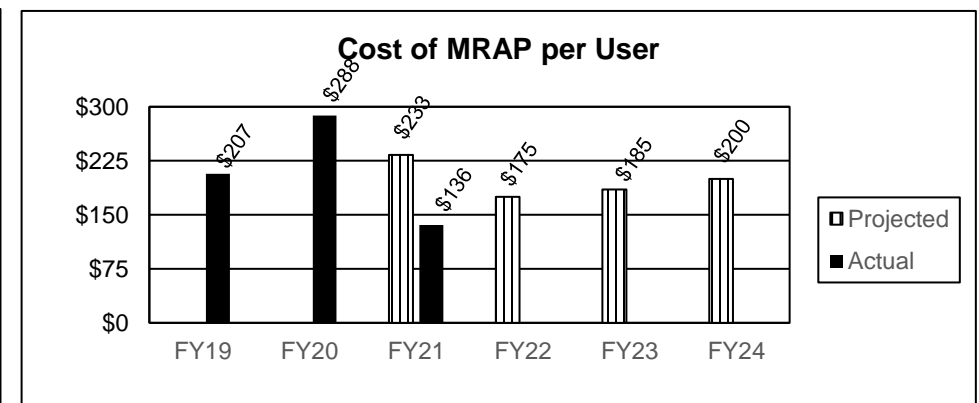
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 10 **OF**

Department	Conservation	Budget Unit	<u> </u>
Division	Recreation Management		
DI Name	MRAP	DI#	1400006
		HB Section	<u> </u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will host a minimum of one landowner sign-up each year and will promote MRAP opportunities to potential users through media releases, social media releases and GovDelivery prior to hunting seasons.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
MRAP - 1400006								
SALARIES & WAGES	0	0.00	0	0.00	76,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	330,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	330,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$430,000	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	\$430,000	0.00		0.00

NEW DECISION ITEM
RANK: 11 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Biodiversity Credits	DI#	1400007
		HB Section	6.610

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	200,000	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	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) Non-Counts:					Other Funds: Conservation Commission Fund (0609) Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 pilot a biodiversity credit trading program in Missouri with partners Missouri Soybean Association, MFA, Inc. and Ecosystem Services Market Consortium. The pilot will set national direction for future and larger endeavors undertaken by private industry. Payments will go to agricultural producers who plant diverse native plant mixtures and manage those to maintain diversity. It is estimated the pilot may enroll up to 3,000 acres and after the pilot, be adopted by private industry.

NEW DECISION ITEM

RANK: 11 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Biodiversity Credits	DI#	1400007
		HB Section	6.610

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 amount of funding is based on the assumption that many of the enrolled acres will be established using other cost-share programs, and Department investment in establishment will be minimal. Landowner biodiversity credit payments are based on estimates of what private industry may be willing to pay for the credits, as this pilot will rely on the success of getting private industry to take over after the pilot expires at the end of the 2024 cropping season.

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 - Program Distributions					200,000		200,000		
Total PSD	0		0		200,000		200,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	0

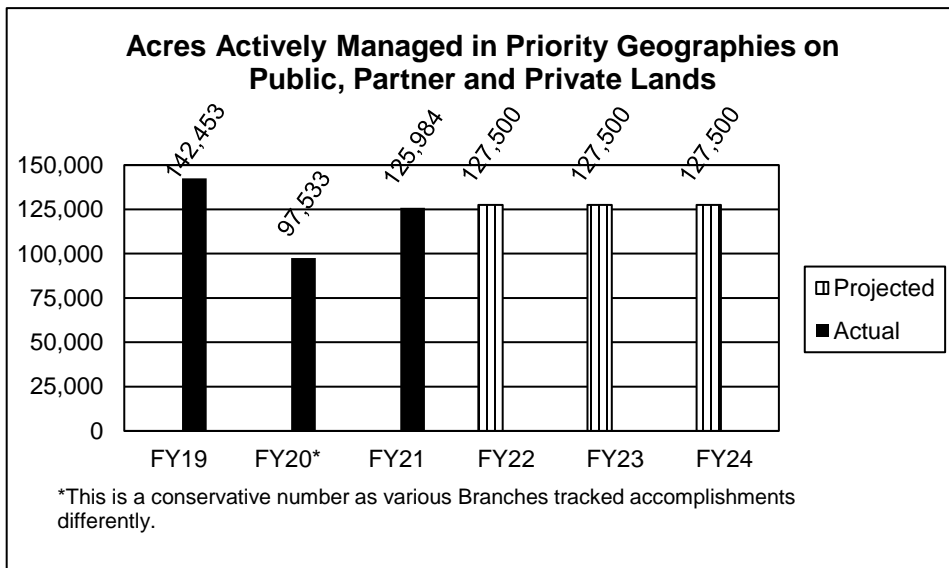
NEW DECISION ITEM

RANK: 11 OF

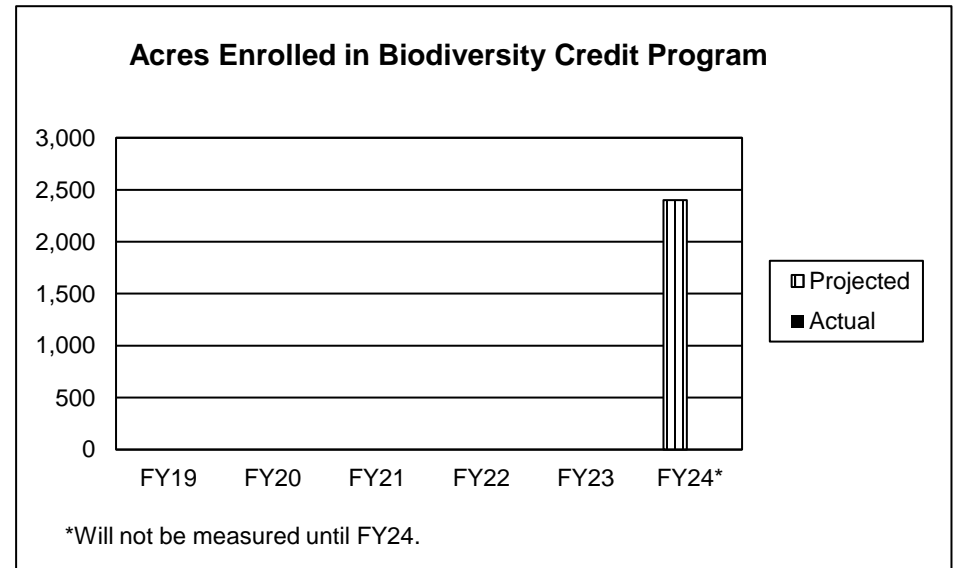
Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Biodiversity Credits	DI#	1400007
		HB Section	6.610

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.



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

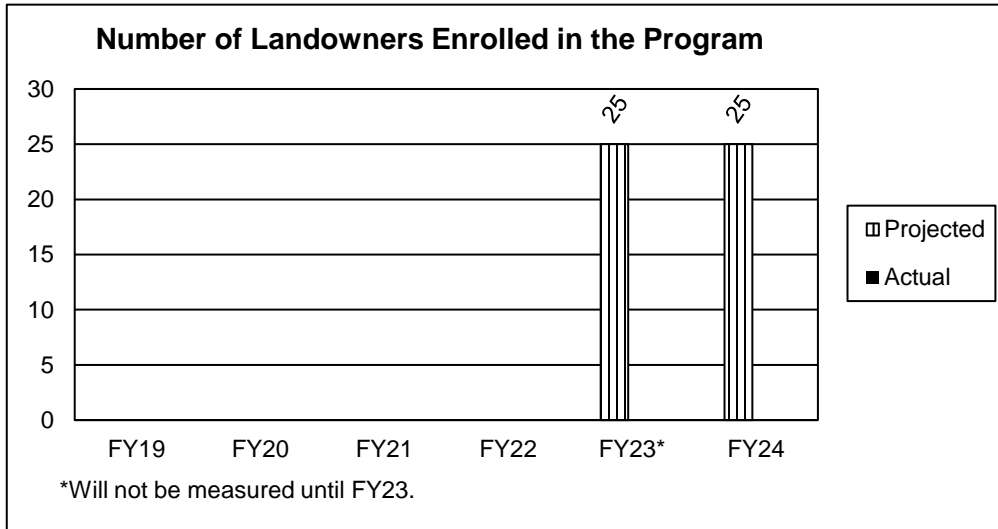


NEW DECISION ITEM

RANK: 11 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Biodiversity Credits	DI# 1400007	HB Section 6.610

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



NEW DECISION ITEM
RANK: 11 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Biodiversity Credits	DI#	1400007
		HB Section	6.610

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

Number of Acres Under Management Control in All Priority Areas

	FY19	FY20*	FY21	FY22	FY23	FY24
Public Lands Projected		455,260		761,520		73,831
Public Lands Actual		513,213		761,520		72,475
Partner Lands Projected		513,000		761,520		72,475
Partner Lands Actual	514,000		761,520		76,000	
Private Lands Projected	514,000		761,520		77,000	
Private Lands Actual	514,000		761,520		77,000	

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests. MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas. Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance. Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Biodiversity Grants - 1400007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	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	\$200,000	0.00		0.00

NEW DECISION ITEM
RANK: 12 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Challenge Grants	DI#	1400008
		HB Section	6.610

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 will provide a match to local partners to implement challenge grants in Saint Louis and Springfield, similar to the effort piloted in Kansas City in FY21. The pilot in Kansas City is in consultation with businesses looking to hire employees with experience in native plant landscapng and mainenance. The grants will be aimed at develop work for underserved youth providing job skills training in native habitat restorations and management. Matching funds will be requested by local partners in each city and the underserved youth will be employees of one of the partners. Partners will provide supervision to the youth, arrange for projects and training opportunities, and serve as a point of contact for local businesses looking to recruit employees with the job skills provided.

NEW DECISION ITEM

RANK: 12 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Challenge Grants	DI#	1400008
		HB Section	6.610

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.)

Each location, St. Louis and Springfield, is estimated at \$250,000 for a total of \$500,000. This amount of funding is based discussions with partners and the experience in the Kansas City project that began in FY21. The Kansas City effort included \$200,000 for crew member salaries and another \$50,000 for administration, taxes, insurance and other overhead. Matches from partners included the hiring of a crew leader and partner staff time for training and administration.

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 - Program Distributions					500,000		500,000		
Total PSD	0		0		500,000		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

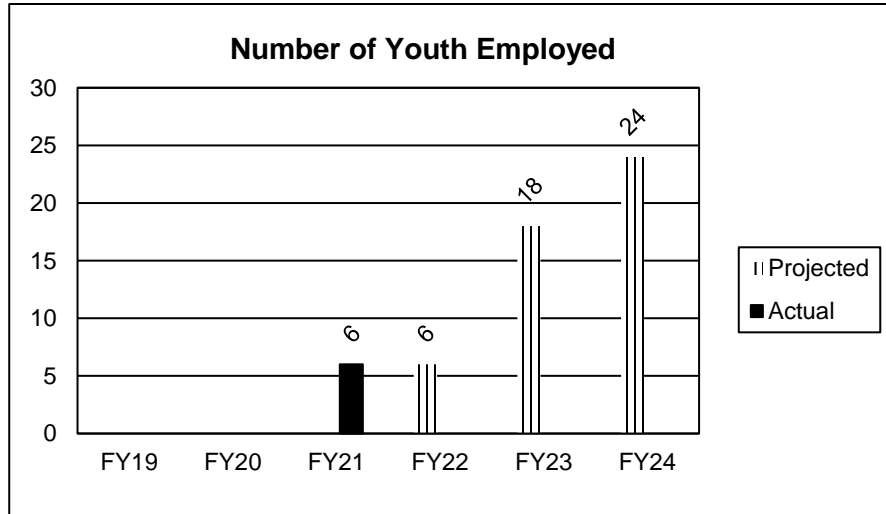
NEW DECISION ITEM

RANK: 12 OF

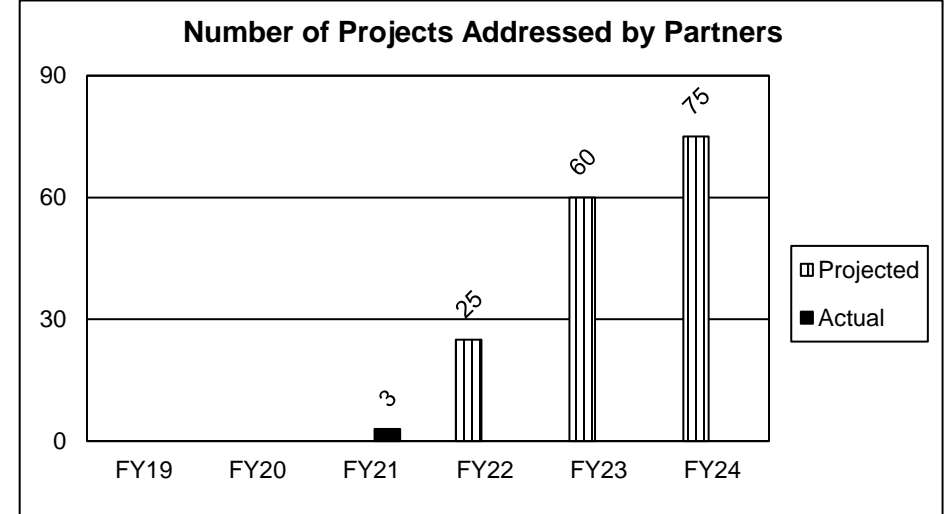
Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Challenge Grants	DI#	1400008
		HB Section	6.610

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.



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

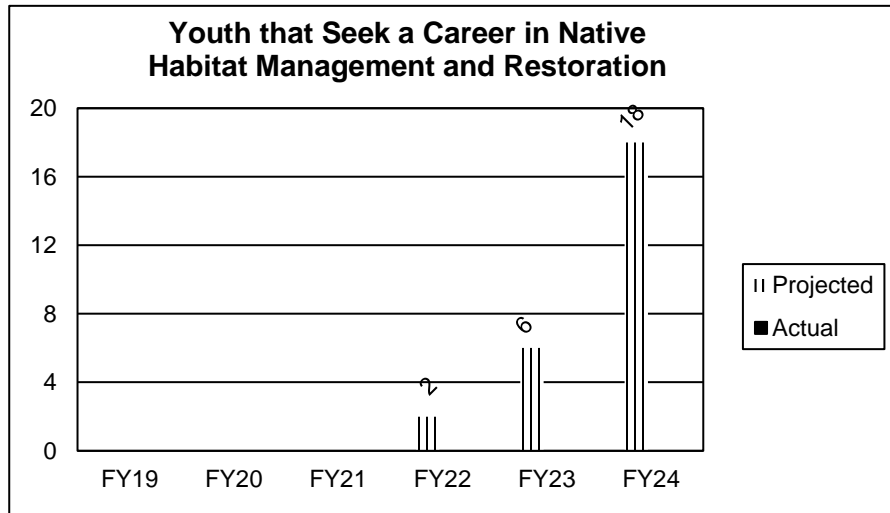


NEW DECISION ITEM

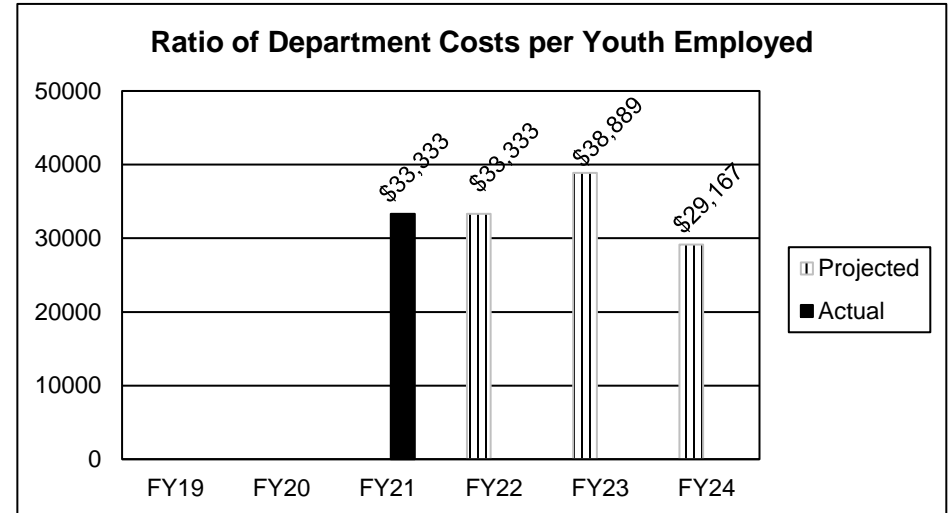
RANK: 12 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Challenge Grants	DI#	1400008
		HB Section	6.610

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The challenge grants will help recruit additional partners to provide funding or provide technical training to jobs corps members, provide adequate technical training to jobs corps members and offer a connection for jobs corps members with potential employers such a local landscaping industry.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Challenge Grants - 1400008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	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	\$500,000	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Radio Repeater Replacement	DI#	14000013
		HB Section	6.610

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	377,000	377,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	377,000	377,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
 Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 replace a planned 5 repeaters in the Northeast Region and will complete a project to replace radio repeaters statewide. These repeaters support wildlife code enforcement, officer safety, fire suppression, and other operational activities for approximately 1,100 employees statewide. This is the third year in a multi-year program to replace this aging equipment that has reached the end of its useful life. The existing repeater manufacturer has discontinued production of new units and will soon discontinue break-fix support of existing units. Continuing to utilize existing repeaters that are no longer supported would put agency staff at risk and with loss of radio use due to equipment failure. There are approximately 200 repeaters statewide.

NEW DECISION ITEM

RANK: 13 OF

Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Radio Repeater Replacement	DI# 14000013	HB Section 6.610

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.)

A quote was obtained from a vendor on an existing State contract to estimate the cost of each new repeater. Then a pilot of the highest priority 20 repeaters was completed in a prior fiscal year to ensure successful use of the new repeaters. This FY23 installment will complete the next most critical 5 repeaters based upon age.

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

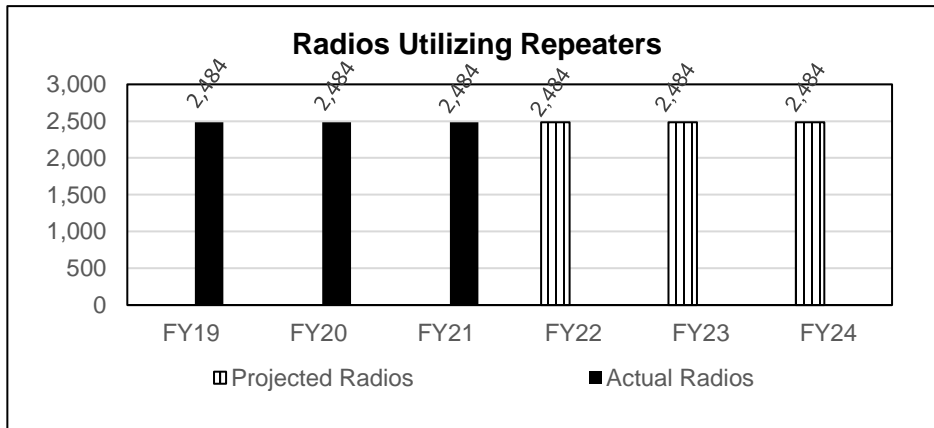
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other Equipment					377,000		377,000		
Total EE	0		0		377,000		377,000		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	377,000	0.0	377,000	0.0	0

NEW DECISION ITEM
RANK: 13 OF

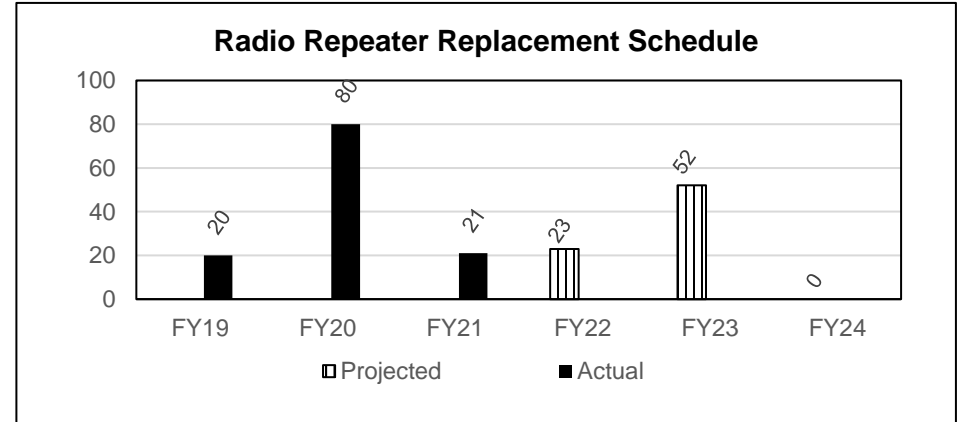
Department	Conservation	Budget Unit	40130C
Division	Recreation Management		
DI Name	Radio Repeater Replacement	DI#	14000013
		HB Section	6.610

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

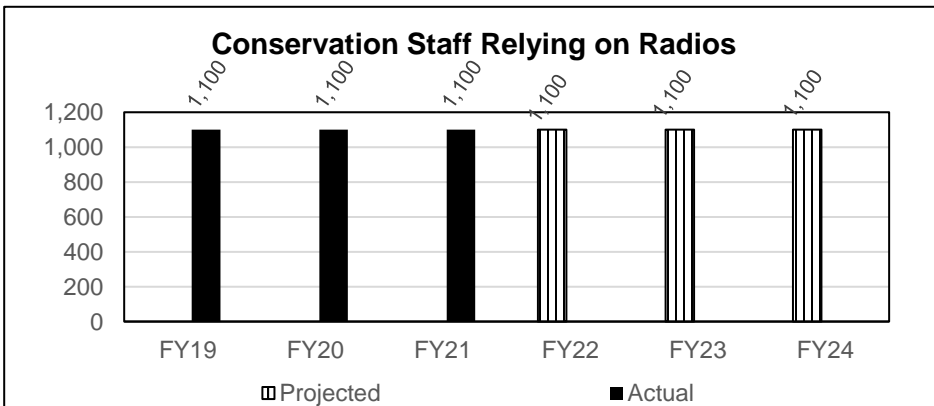
6a. Provide an activity measure(s) for the program.



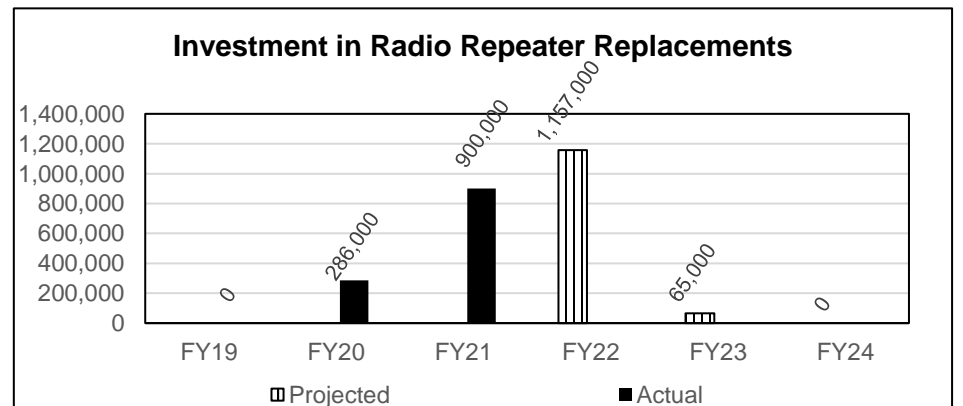
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 13 **OF**

Department	Conservation	Budget Unit	<u>40130C</u>
Division	Recreation Management		
DI Name	Radio Repeater Replacement	DI#	<u>14000013</u>
		HB Section	<u>6.610</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The five repeaters and respective locations will be scheduled around agency radio use demands and priorities. Then replacements will be conducted as scheduled throughout the fiscal year. Digital repeaters will be purchased on State contract that will be supported by the vendor.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Radio Repeater Replacement - 1400009								
OTHER EQUIPMENT	0	0.00	0	0.00	377,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	377,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$377,000	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	\$377,000	0.00		0.00

CORE DECISION ITEM

Department	Conservation	Budget Unit	40135C
Division			
Core	Education and Communication	HB Section	6.615

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	9,088,168	9,088,168	PS	0	0	0	0
EE	0	0	7,700,267	7,700,267	EE	0	0	0	0
PSD	0	0	232,202	232,202	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	17,020,637	17,020,637	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	204.25	204.25		0.00	0.00	0.00	0.00
Est. Fringe	0	0	6,068,641	6,068,641	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: Cnoservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Education and Communication connects people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

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

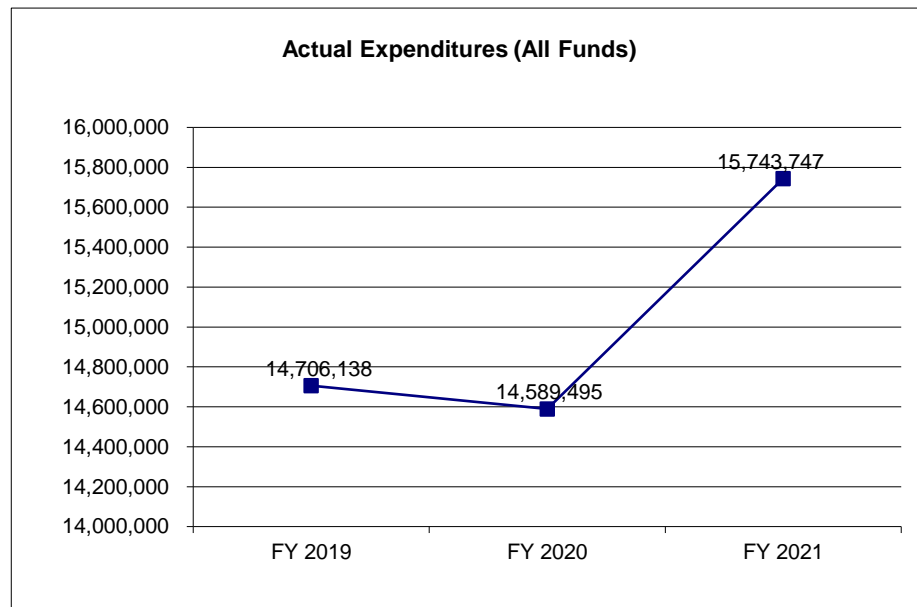
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication help Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.

CORE DECISION ITEM

Department Conservation	Budget Unit 40135C
Division	
Core Education and Communication	HB Section 6.615

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	15,727,902	16,627,948	16,453,281	17,127,794
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,727,902	16,627,948	16,453,281	17,127,794
Actual Expenditures (All Funds)	14,706,138	14,589,495	15,743,747	N/A
Unexpended (All Funds)	1,021,764	2,038,453	709,534	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,021,764	2,038,453	709,534	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
EDUCATION & COMMUNICATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	217.23	0	0	9,491,248	9,491,248	
				EE	0.00	0	0	7,137,234	7,137,234	
				PD	0.00	0	0	499,312	499,312	
				Total	217.23	0	0	17,127,794	17,127,794	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	988	6052		PS	(12.98)	0	0	(403,080)	(403,080)	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	988	6053		EE	0.00	0	0	563,033	563,033	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	988	6053		PD	0.00	0	0	(267,110)	(267,110)	Update estimates based on experience from the re-organization in FY21.
NET DEPARTMENT CHANGES					(12.98)	0	0	(107,157)	(107,157)	
DEPARTMENT CORE REQUEST										
				PS	204.25	0	0	9,088,168	9,088,168	
				EE	0.00	0	0	7,700,267	7,700,267	
				PD	0.00	0	0	232,202	232,202	
				Total	204.25	0	0	17,020,637	17,020,637	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EDUCATION & COMMUNICATION									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	8,344,479	188.92	9,491,248	217.23	9,088,168	204.25	0	0.00	
TOTAL - PS	8,344,479	188.92	9,491,248	217.23	9,088,168	204.25	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	5,555,441	0.00	7,137,234	0.00	7,700,267	0.00	0	0.00	
TOTAL - EE	5,555,441	0.00	7,137,234	0.00	7,700,267	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	1,843,827	0.00	499,312	0.00	232,202	0.00	0	0.00	
TOTAL - PD	1,843,827	0.00	499,312	0.00	232,202	0.00	0	0.00	
TOTAL	15,743,747	188.92	17,127,794	217.23	17,020,637	204.25	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	93,977	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	93,977	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	93,977	0.00	0	0.00	
MDC Pay Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	403,514	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	403,514	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	403,514	0.00	0	0.00	
RAWA - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	945,000	23.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	945,000	23.50	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,323,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,323,000	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
RAWA - 1400003								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	882,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	882,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,150,000	23.50	0	0.00
GRAND TOTAL	\$15,743,747	188.92	\$17,127,794	217.23	\$20,668,128	227.75	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Education & Communication 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.	
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
None	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
None	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
SEASONAL AIDE	651	0.03	0	0.00	0	0.00	0	0.00
ANIMAL RESOURCE SCIENTIST	1,775	0.04	0	0.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	1,090	0.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	20,603	0.91	31,083	1.20	27,472	0.91	0	0.00
COMMUNITY EDUCATION SPECIALIST	14,872	0.33	0	0.00	87,492	2.00	0	0.00
CONSERVATION AGENT I	0	0.00	151,292	3.50	0	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	77,115	1.60	0	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	476,535	8.70	0	0.02	0	0.00
ENVIRONMENTAL RES SCIENTIST	609	0.01	0	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	2,576	0.06	27,224	0.75	4,017	0.10	0	0.00
FISHERIES TECHNICIAN I	28,335	1.02	17,866	0.87	27,292	1.38	0	0.00
FORESTER ASSISTANT	0	0.00	8,660	0.27	0	0.00	0	0.00
FORESTER I	0	0.00	19,230	0.52	0	0.00	0	0.00
FORESTER II	907	0.02	104,748	2.27	1,349	0.03	0	0.00
FORESTRY OUTREACH & COMM	55,560	1.00	33,895	0.60	58,248	1.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	37,651	1.07	697	0.03	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	2,175	0.08	37,710	1.36	21,315	1.01	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	196,305	4.14	8,354	0.17	0	0.00
STREAM TEAM VOLUNTEER COORD	23,559	0.65	0	0.00	20,848	0.74	0	0.00
ASSISTANT EXHIBITS CARPENTER	23,203	0.79	0	0.00	26,911	0.79	0	0.00
CIRCULATION TECHNICIAN	23,038	0.93	25,062	1.00	25,581	0.93	0	0.00
COMMUNITY EDUCATION ASSISTANT	98,124	3.66	123,741	7.40	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	60,705	2.56	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	140	0.01	40,176	2.16	32,487	1.61	0	0.00
ACCOUNTING CLERK I	0	0.00	23,385	2.00	18,718	0.78	0	0.00
ADMINISTRATIVE SPECIALIST	705,205	25.66	389,496	15.30	642,712	21.35	0	0.00
FISHERIES PROGRAM ANGLER OUT	54,480	1.00	49,852	0.90	57,648	1.00	0	0.00
FISHERIES TECHNICIAN II	36,369	1.09	33,134	0.71	38,777	1.16	0	0.00
LEAD CIRCULATION TECHNICIAN	38,328	1.00	38,970	1.00	39,960	1.00	0	0.00
PLANT RESOURCE SCIENTIST	755	0.02	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	7,260	0.20	0	0.00	0	0.00
COMMUNITY FORESTER II	80,597	1.57	56,002	1.05	68,240	1.89	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
ANGLER RECRUITMENT TECHNICIAN	1,373	0.05	0	0.00	108,109	3.27	0	0.00
MAGAZINE MANAGER	53,436	1.00	54,331	1.00	56,064	1.00	0	0.00
REGIONAL ADMINISTRATOR	63,073	0.80	48,113	0.60	66,452	0.80	0	0.00
RESOURCE MGMT PROGRAM CHIEF	491	0.01	0	0.00	0	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	2,101	0.05	28,577	0.70	2,284	0.05	0	0.00
REGIONAL BUSINESS MANAGER	2,838	0.06	25,442	0.57	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	30,328	0.48	24,412	0.35	33,381	0.50	0	0.00
REGIONAL RESOURCE PLANNER	3,546	0.07	64,108	0.95	5,478	0.11	0	0.00
FERAL HOG TRAPPER	12,125	0.41	0	0.00	13,143	0.43	0	0.00
RELEVANCY CHIEF	29,920	0.40	43,272	0.60	38,928	0.50	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	2,052	0.04	0	0.00	2,154	0.04	0	0.00
DISTRICT SUPERVISOR	42,669	0.72	98,437	1.90	55,214	0.93	0	0.00
STATEWIDE RESOURCE MANAGEMENT	3,436	0.04	0	0.00	4,152	0.04	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	18,768	0.23	0	0.00	22,609	0.26	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	9,597	0.10	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	26,479	0.40	0	0.00	0	0.00
SCIENTIST	30,480	0.60	0	0.00	36,695	0.70	0	0.00
REGIONAL SUPERVISOR	282,996	4.37	147,978	2.25	340,956	5.00	0	0.00
CURRICULUM COORDINATOR	61,109	1.14	76,934	1.60	104,052	2.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	21,550	0.30	64,104	1.00	18,912	0.25	0	0.00
INFORMATION SYSTEMS MANAGER	8,327	0.14	0	0.00	28,365	0.50	0	0.00
COMMUNICATIONS BRANCH CHIEF	36,680	0.42	0	0.00	92,892	1.00	0	0.00
FACILITIES SUPERINTENDENT	664	0.01	0	0.00	3,360	0.05	0	0.00
FISHERIES SECTION CHIEF	274	0.00	0	0.00	867	0.01	0	0.00
NATURAL RESOURCE PLANNING SECT	6,858	0.08	0	0.00	21,660	0.25	0	0.00
WILDLIFE SECTION CHIEF	7,336	0.08	0	0.00	23,166	0.25	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	18,470	0.33	0	0.00
BIOMETRICIAN	9,287	0.15	0	0.00	10,559	0.15	0	0.00
COMMUNICATIONS MANAGER	48,348	1.00	49,158	1.00	50,820	1.00	0	0.00
COMMUNICATIONS CHIEF	44,772	0.58	62,430	0.80	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	45,937	1.00	0	0.00	0	0.00
MARKETING SPECIALIST	50,400	1.00	51,244	1.00	53,436	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
DUPLICATING EQUIPMENT OPER II	0	0.00	30,734	1.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	38,555	1.00	0	0.00	0	0.00
OFFICE MANAGER	284,611	7.34	190,166	4.90	355,187	10.00	0	0.00
ADMINISTRATIVE ASSISTANT	336,879	10.24	299,446	8.68	390,132	12.39	0	0.00
CONTRACT SUPERVISOR	0	0.00	57,329	1.05	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	9,165	0.15	8,844	0.20	0	0.00
CONTRACT TECHNICIAN	2,584	0.06	4,067	0.10	10,773	0.25	0	0.00
SURVEY SPECIALIST	0	0.00	9,876	0.20	0	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	30,286	0.80	0	0.00	0	0.00
CARPENTER	18,493	0.52	19,923	0.75	20,625	0.60	0	0.00
LEAD CARPENTER	28,631	0.68	0	0.00	31,047	0.75	0	0.00
MAINTENANCE SUPERVISOR	75,176	1.47	0	0.00	78,376	1.50	0	0.00
FACILITY MAINTENANCE TECH	13,738	0.47	0	0.00	27,136	0.96	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	26,866	1.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	70,692	2.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	40,905	0.90	0	0.00	0	0.00
MECHANICAL ENGINEER	4,033	0.05	16,400	0.20	6,729	0.10	0	0.00
CONST & MAINT SUPERINTENDENT	24,774	0.39	35,271	0.60	25,849	0.40	0	0.00
ARCHITECT	6,732	0.10	34,999	0.50	7,223	0.10	0	0.00
ELECTRICAL ENGINEER	4,363	0.05	17,743	0.20	7,069	0.10	0	0.00
PROJECT ENGINEER	28,051	0.37	59,561	0.80	34,339	0.46	0	0.00
FISHERIES STAFF BIOLOGIST	62,532	1.35	161,447	3.70	37,222	0.81	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	3,113	0.05	0	0.00	0	0.00
HATCHERY MANAGER	33,190	0.64	5,992	0.10	35,061	0.64	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	30,067	0.50	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	15,024	0.25	0	0.00	15,729	0.25	0	0.00
AQUACULTURE SPECIALIST	5,867	0.18	0	0.00	6,272	0.18	0	0.00
ASSISTANT HATCHERY MANAGER	6,593	0.16	2,025	0.05	6,989	0.16	0	0.00
FISHERIES SPECIALIST	5,626	0.18	0	0.00	6,043	0.20	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	94,152	1.95	139,695	2.91	98,262	2.04	0	0.00
FISHERIES REGIONAL SUPV	1,713	0.02	0	0.00	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	3,172	0.05	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
AQUATIC HABITAT SPECIALIST	0	0.00	4,592	0.10	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	2,513	0.05	0	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	9,303	0.18	52,549	1.00	9,765	0.18	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	0	0.00	25,590	0.54	0	0.00
STREAM TEAM COORDINATOR	31,619	0.64	50,231	1.00	33,546	0.64	0	0.00
STREAM & WATERSHED CHIEF	4,922	0.07	0	0.00	5,193	1.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	6,021	0.10	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	6,355	0.10	0	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	4,647	0.10	0	0.00	0	0.00
AGRICULTURE LIAISON	11,714	0.21	0	0.00	15,102	0.25	0	0.00
WILDLIFE DAMAGE BIOLOGIST	76,743	1.38	33,865	0.60	83,793	2.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	8,832	0.29	929	0.04	0	0.00
PRIORITY HABITAT COORD	0	0.00	11,079	0.20	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	5,582	0.10	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	110,364	2.25	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	12,880	0.40	33,348	1.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	89,817	2.25	0	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	54,592	1.60	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	17,366	0.34	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	15	0.00	839	0.04	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	61,272	1.00	49,838	0.80	64,644	1.00	0	0.00
EDUCATION CENTER MANAGER	80,703	1.67	44,834	0.90	84,661	1.67	0	0.00
ASST NATURE CENTER MGR	186,114	4.25	121,377	2.70	168,858	3.75	0	0.00
EDUCATION OUTREACH COORD	62,556	1.33	36,818	0.80	31,684	1.00	0	0.00
NATURE CENTER MANAGER	312,805	5.37	161,231	2.70	300,000	5.00	0	0.00
NATURALIST	927,647	24.41	831,977	20.92	927,636	24.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	1,646	0.02	0	0.00	1,119	0.02	0	0.00
SCIENCE BRANCH CHIEF	912	0.01	0	0.00	965	0.01	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	117,182	2.10	0	0.00	0	0.00
POLICY SPECIALIST	0	0.00	40,670	0.80	0	0.00	0	0.00
POLICY COORDINATOR	0	0.00	5,697	0.10	0	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	21,324	0.25	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
DESIGNER	131,784	3.00	133,990	3.00	139,056	3.00	0	0.00
DEISGNER/EDITOR	45,696	1.00	46,461	1.00	48,600	1.00	0	0.00
WILDLIFE ARTIST	38,982	1.00	88,554	2.00	36,780	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	53,304	1.00	54,197	1.00	56,436	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	70,320	1.00	42,899	0.60	74,196	1.00	0	0.00
DIGITAL MEDIA PRODUCER	128,724	2.00	130,880	2.00	135,648	2.00	0	0.00
WEB DEVELOPER	120,648	2.00	122,669	2.00	126,816	2.00	0	0.00
MEDIA SPECIALIST	224,641	4.79	234,769	5.00	245,172	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	84,096	2.00	38,477	0.90	88,404	2.00	0	0.00
NEWS SERVICES COORDINATOR	147,204	3.00	100,401	2.00	154,176	3.00	0	0.00
VIDEOGRAPHER	50,388	1.00	51,231	1.00	53,424	1.00	0	0.00
PUBLICATIONS MANAGER	57,888	1.00	58,858	1.00	61,152	1.00	0	0.00
EDITOR	266,565	5.22	261,838	4.96	252,288	5.22	0	0.00
PHOTOGRAPHER	83,844	2.00	85,248	2.00	88,656	2.00	0	0.00
LEAD EXHIBITS CARPENTER	34,272	0.75	34,846	0.75	36,450	0.75	0	0.00
EXHIBITS DESIGNER	52,632	1.00	40,135	0.75	55,236	1.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	27,224	0.75	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	12,849	0.25	0	0.00	40,851	0.75	0	0.00
DISCOVERY CENTER MANAGER	20,032	0.33	0	0.00	63,432	1.00	0	0.00
OUTREACH & EDUC REG SUPV	40,428	0.62	0	0.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	53,436	1.00	40,748	0.75	55,548	1.00	0	0.00
CONSERVATION EDUCATOR	1,185,958	25.45	1,263,297	27.27	1,335,793	29.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	44,611	1.00	31,455	0.70	46,788	1.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	17,994	0.45	1,127	0.04	0	0.00
SMALL GAME COORDINATOR	638	0.01	0	0.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	12,896	0.25	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	14,414	0.21	4,548	0.06	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	22,008	0.41	11,395	0.20	39,373	0.70	0	0.00
WILDLIFE ADMINISTRATIVE MGR	2,113	0.03	0	0.00	0	0.00	0	0.00
RESEARCH ASST	0	0.00	143	0.01	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	43,191	0.95	1,584	0.05	0	0.00
WILDLIFE MGMT COORDINATOR	17,456	0.25	7,431	0.10	18,012	0.25	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
RESOURCE SCIENCE FLD STA SUPV	9,265	0.15	6,111	0.10	7,874	0.12	0	0.00
CERVID PROGRAM SUPERVISOR	1,624	0.03	0	0.00	1,703	0.03	0	0.00
FISHERIES FIELD OPERS CHIEF	613	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	14,789	0.22	20,620	0.30	17,802	0.25	0	0.00
WILDLIFE MGMT CHIEF	17,254	0.20	8,950	0.10	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	12,674	0.17	0	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	13,467	0.25	0	0.00	14,127	0.25	0	0.00
EDUCATION CHIEF	146,520	2.00	67,038	0.90	154,884	2.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	100,272	2.00	45,877	0.90	105,828	2.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	19,832	0.33	45,827	0.75	20,944	0.33	0	0.00
EDUCATION BRANCH CHIEF	88,632	1.00	40,552	0.45	93,972	1.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	18,807	0.20	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	29,159	0.45	0	0.00	0	0.00
TOTAL - PS	8,344,479	188.92	9,491,248	217.23	9,088,168	204.25	0	0.00
TRAVEL, IN-STATE	77,101	0.00	206,479	0.00	194,764	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,107	0.00	0	0.00
FUEL & UTILITIES	336,734	0.00	246,939	0.00	487,882	0.00	0	0.00
SUPPLIES	2,275,766	0.00	2,794,544	0.00	2,766,898	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,768	0.00	78,057	0.00	7,415	0.00	0	0.00
COMMUNICATION SERV & SUPP	65,236	0.00	420,246	0.00	181,352	0.00	0	0.00
PROFESSIONAL SERVICES	2,200,752	0.00	2,703,667	0.00	3,382,464	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	223,595	0.00	48,665	0.00	220,337	0.00	0	0.00
M&R SERVICES	184,988	0.00	61,889	0.00	124,171	0.00	0	0.00
COMPUTER EQUIPMENT	13,485	0.00	43,164	0.00	9,160	0.00	0	0.00
MOTORIZED EQUIPMENT	17,392	0.00	35,001	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,896	0.00	30,701	0.00	30,082	0.00	0	0.00
OTHER EQUIPMENT	57,412	0.00	235,712	0.00	20,631	0.00	0	0.00
BUILDING LEASE PAYMENTS	31,844	0.00	92,008	0.00	33,310	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,183	0.00	41,223	0.00	30,470	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,289	0.00	98,939	0.00	207,224	0.00	0	0.00
TOTAL - EE	5,555,441	0.00	7,137,234	0.00	7,700,267	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
PROGRAM DISTRIBUTIONS	1,843,827	0.00	499,312	0.00	232,202	0.00	0	0.00
TOTAL - PD	1,843,827	0.00	499,312	0.00	232,202	0.00	0	0.00
GRAND TOTAL	\$15,743,747	188.92	\$17,127,794	217.23	\$17,020,637	204.25	\$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	\$15,743,747	188.92	\$17,127,794	217.23	\$17,020,637	204.25		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

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

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

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

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with educational programs, teacher workshops, special events and curriculum for schools. Staff and volunteers provide learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports.

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

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

PROGRAM DESCRIPTION

Department of Conservation

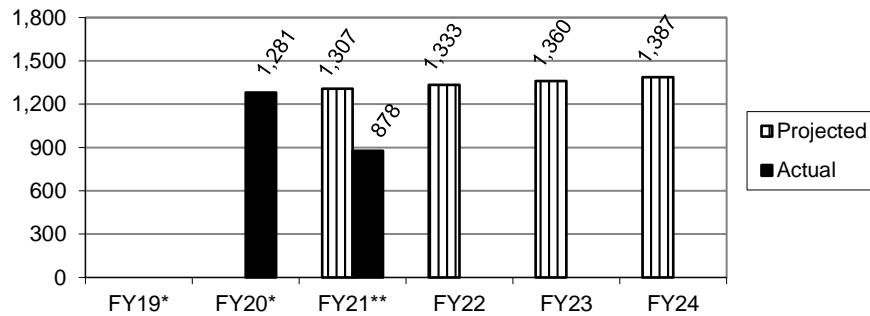
HB Section(s): 6.615

Program Name: Education and Communication

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

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

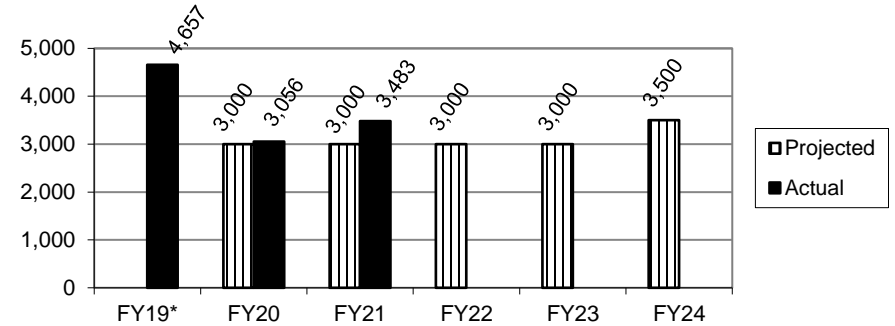
Number of Schools Using MDC Curricula



*New measure for FY20

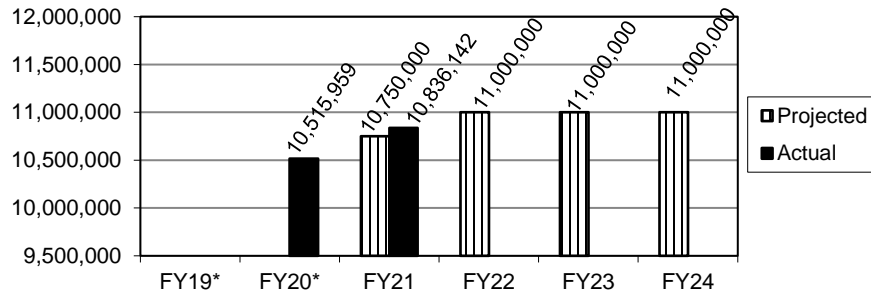
**Decline due to COVID-19

Number of Nature-Based Educational Programs



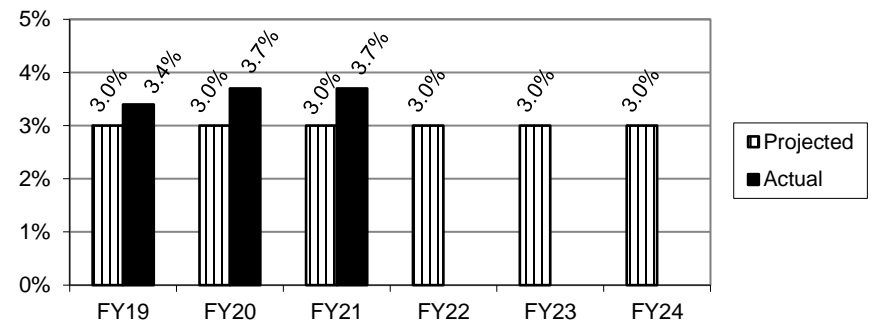
*New measure for FY19

Number of Citizens Engaged in Conservation Initiatives



*New measure for FY20

Annual Increase in Magazine Subscriptions



PROGRAM DESCRIPTION

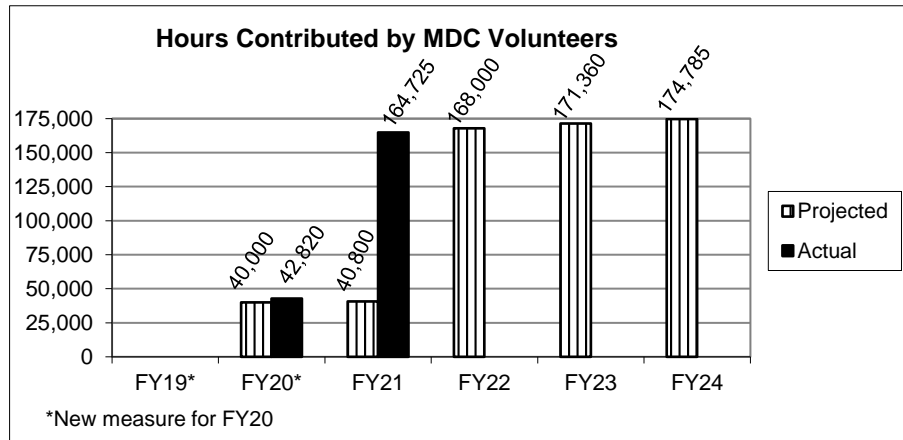
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

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

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

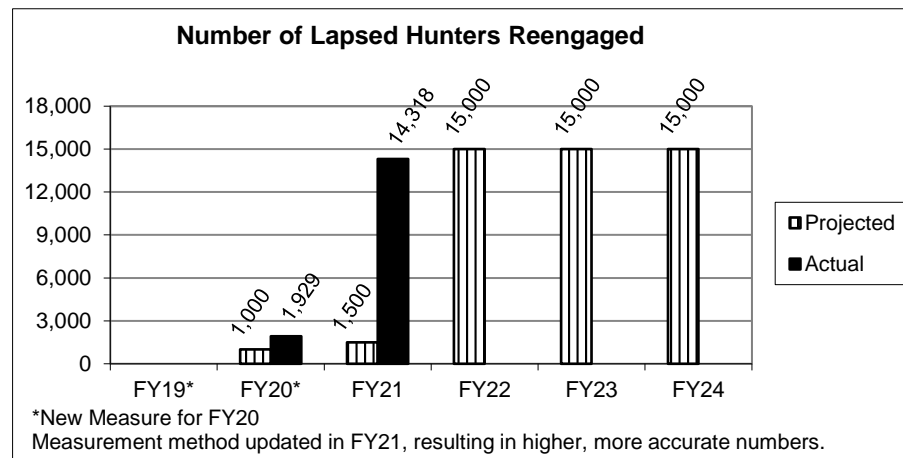


MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges. In addition, MDC receives approximately 130,000 additional hours of volunteer service annually through affiliate volunteer programs such as Missouri Stream Teams, Missouri Forestkeepers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

In FY21, hours reported reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.

Prior to FY21, only MDC staff volunteer hours were reported.

In FY22 and beyond, all projected hours reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.



PROGRAM DESCRIPTION

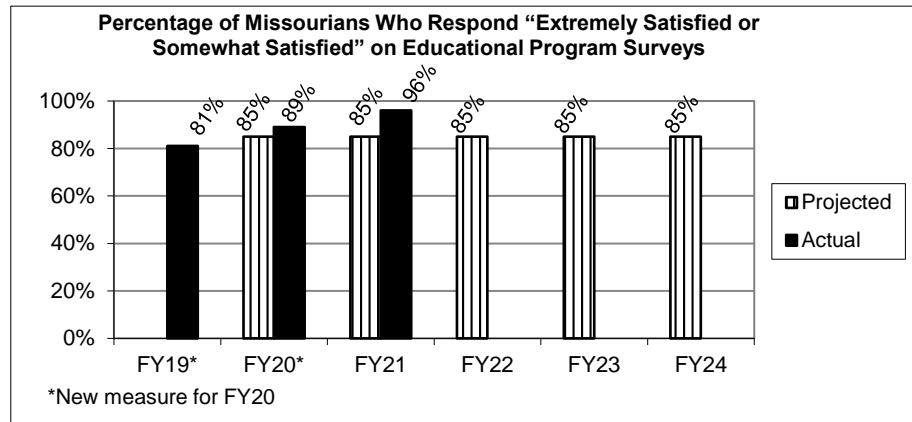
Department of Conservation

HB Section(s): 6.615

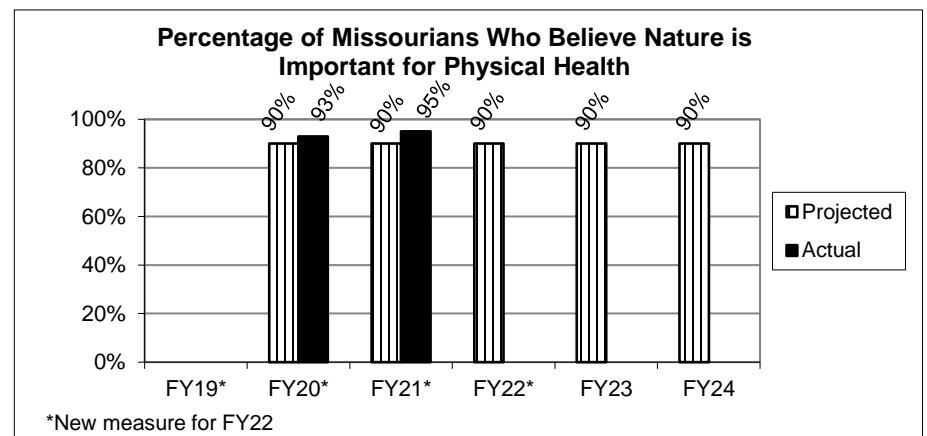
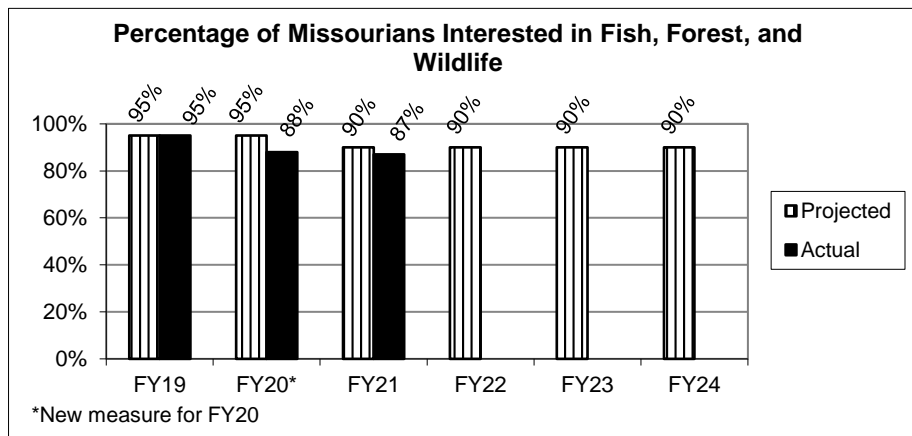
Program Name: Education and Communication

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

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



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



PROGRAM DESCRIPTION

Department of Conservation

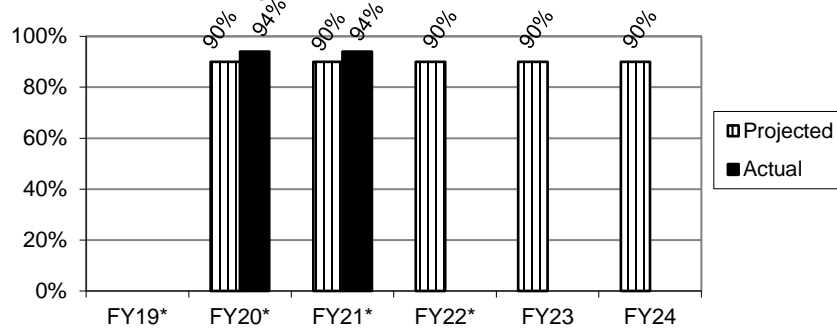
HB Section(s): 6.615

Program Name: Education and Communication

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

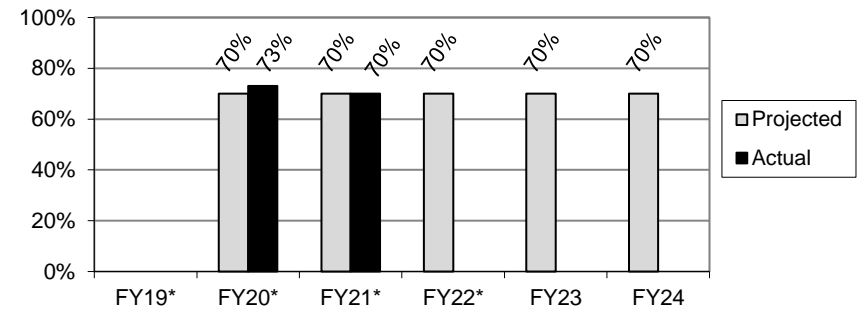
2c. Provide a measure(s) of the program's impact. (continued)

Percentage of Missourians Who Believe Nature is Important for Mental Health



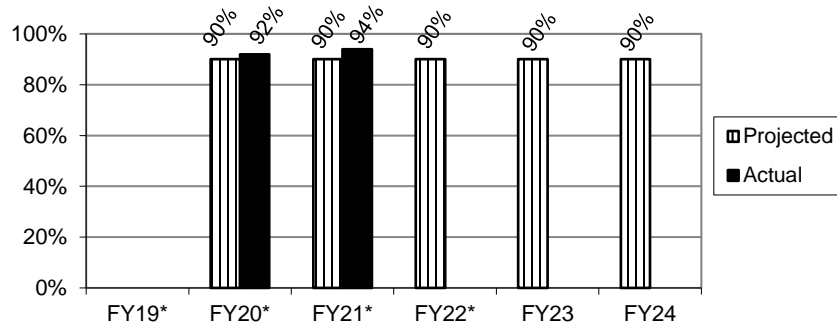
*New measure for FY22

Percentage of Missourians Interested in Outdoor Recreation



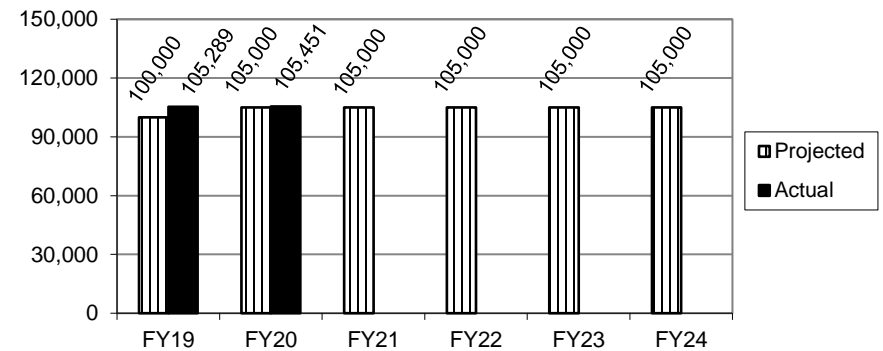
*New measure for FY22

Percentage of Missourians Who Believe it is Important for Outdoor Places to be Protected



*New measure for FY22

Jobs Supported by Conservation



PROGRAM DESCRIPTION

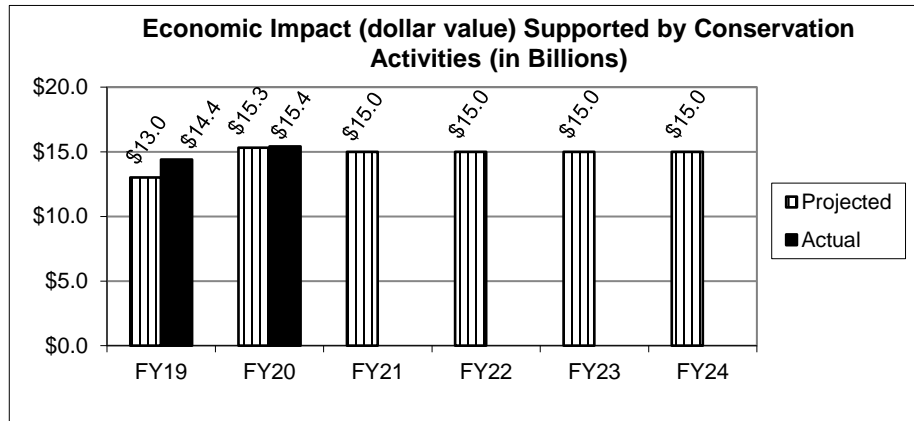
Department of Conservation

HB Section(s): 6.615

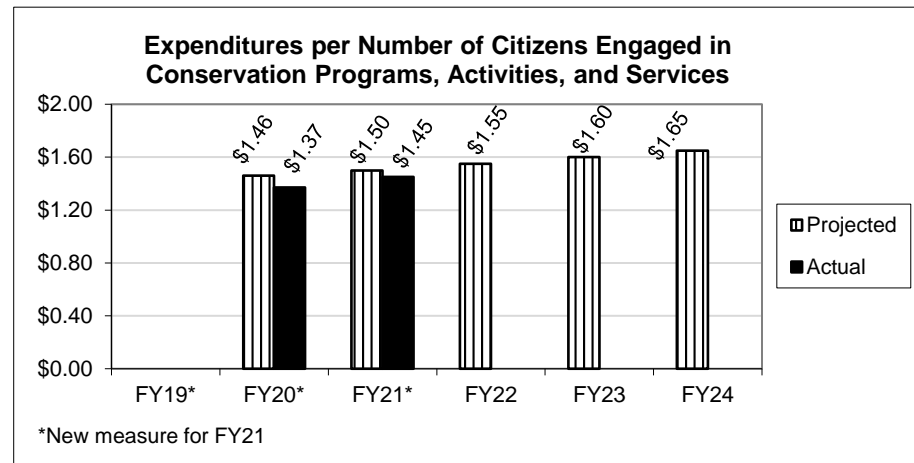
Program Name: Education and Communication

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

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



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



PROGRAM DESCRIPTION

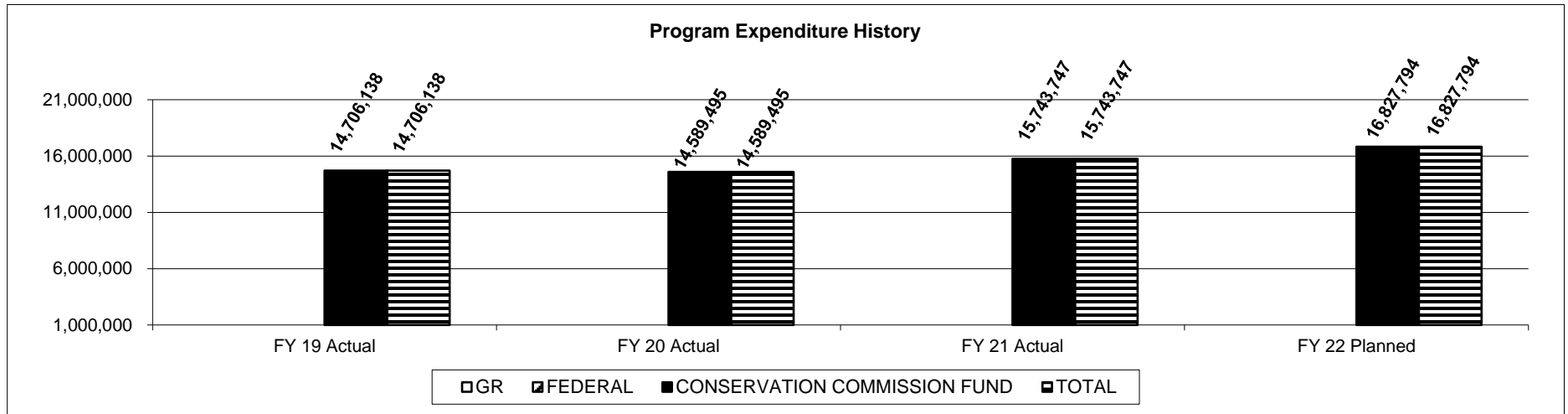
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

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

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



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

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

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

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

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

No.

CORE DECISION ITEM

Department: Conservation	Budget Unit	40140C
Division		
Core: Conservation Business Services	HB Section	6.620

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	16,284,035	16,284,035	PS	0	0	0	0
EE	0	0	34,543,626	34,543,626	EE	0	0	0	0
PSD	0	0	3,296,790	3,296,790	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	54,124,451	54,124,451	Total	0	0	0	0
FTE	0.00	0.00	331.07	331.07	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	10,357,251	10,357,251	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Conservation Business Services maintains public trust and provides Missourians with assurance their investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state. Administration of conservation programs includes operation excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operations and maintenance.

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

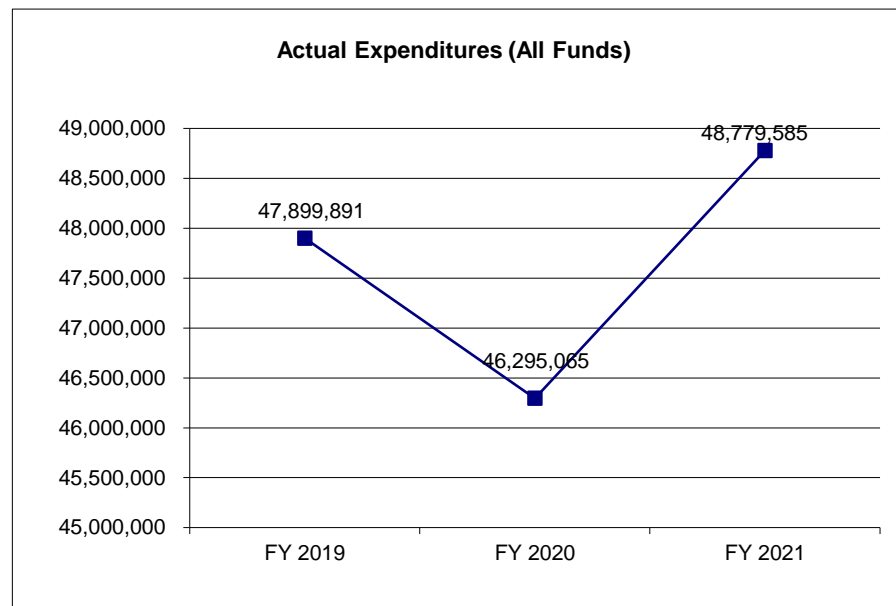
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of maintaining public trust and assuring Missourians investments in Conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state as defined in the core description above: Conservation Business Services and Asset Management and Planning.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40140C</u>
Division	
Core: Conservation Business Services	HB Section <u>6.620</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	53,977,982	54,380,745	54,703,999	54,458,584
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	53,977,982	54,380,745	54,703,999	54,458,584
Actual Expenditures (All Funds)	47,899,891	46,295,065	48,779,585	N/A
Unexpended (All Funds)	6,078,091	8,085,680	5,924,414	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,078,091	8,085,680	5,924,414	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
CONSERVATION BUSINESS SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	331.08	0	0	15,978,789	15,978,789	
				EE	0.00	0	0	34,301,204	34,301,204	
				PD	0.00	0	0	4,178,591	4,178,591	
				Total	331.08	0	0	54,458,584	54,458,584	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	963	6054		PS	(0.01)	0	0	305,246	305,246	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	963	6055		EE	0.00	0	0	242,422	242,422	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	963	6055		PD	0.00	0	0	(881,801)	(881,801)	Update estimates based on experience from the re-organization in FY21.
NET DEPARTMENT CHANGES					(0.01)	0	0	(334,133)	(334,133)	
DEPARTMENT CORE REQUEST										
				PS	331.07	0	0	16,284,035	16,284,035	
				EE	0.00	0	0	34,543,626	34,543,626	
				PD	0.00	0	0	3,296,790	3,296,790	
				Total	331.07	0	0	54,124,451	54,124,451	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONSERVATION BUSINESS SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	14,300,407	287.64	15,978,789	331.08	16,284,035	331.07	0	0.00	
TOTAL - PS	14,300,407	287.64	15,978,789	331.08	16,284,035	331.07	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	33,430,361	0.00	34,301,204	0.00	34,543,626	0.00	0	0.00	
TOTAL - EE	33,430,361	0.00	34,301,204	0.00	34,543,626	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	1,048,817	0.00	4,178,591	0.00	3,296,790	0.00	0	0.00	
TOTAL - PD	1,048,817	0.00	4,178,591	0.00	3,296,790	0.00	0	0.00	
TOTAL	48,779,585	287.64	54,458,584	331.08	54,124,451	331.07	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	157,982	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	157,982	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	157,982	0.00	0	0.00	
MDC Pay Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	726,127	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	726,127	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	726,127	0.00	0	0.00	
IT Projects - 1400005									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	436,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	436,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	436,000	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONSERVATION BUSINESS SERVICES									
Heavy Equipment - 1400010									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	550,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	550,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	550,000	0.00	0	0.00	
Property Insurance Coverage - 1400011									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	225,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	225,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	225,000	0.00	0	0.00	
GRAND TOTAL	\$48,779,585	287.64	\$54,458,584	331.08	\$56,219,560	331.07	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Conservation Business Services 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.	
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
(\$1,306,716)	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 was used in FY21 to reallocate funds from Conservation Business Services expense and equipment dollars to Habitat Management and Fish & Wildlife Management expense and equipment in order to make partnership agreement and landowner cost share payments.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
ACCOUNTING CLERK II	17,329	0.65	20,182	0.78	20,756	0.78	0	0.00
ANIMAL RESOURCE SCIENTIST	1,775	0.04	0	0.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	6,540	0.13	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	1,264	0.34	2,924	0.34	0	0.00
DATA RESOURCE SCIENTIST	3,753	0.06	0	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	3,609	0.06	0	0.00	3,809	0.06	0	0.00
ENVIRONMENTAL RES SCIENTIST	6,963	0.13	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	40,651	0.98	41,510	0.98	41,448	1.00	0	0.00
FACILITIES MANAGEMENT TECH	4,429	0.11	38,690	0.90	84,208	1.99	0	0.00
FISHERIES TECHNICIAN I	1,524	0.06	50,749	2.03	8,809	0.32	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	7,088	0.20	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	46,186	2.24	0	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	9,274	0.30	100	0.01	0	0.00
FORESTER I	0	0.00	13,139	0.36	0	0.00	0	0.00
FORESTER II	1,511	0.04	130,020	2.86	2,248	0.05	0	0.00
FORESTRY PROGRAM CERTIFICATION	45,072	0.75	0	0.00	47,574	0.75	0	0.00
RESOURCE MANAGEMENT CREW LEAD	0	0.00	240,180	7.10	1,393	0.06	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	1,996	0.07	317,465	12.35	14,595	0.59	0	0.00
INFRASTRUCTURE NETWORK SPEC	437,275	7.18	396,042	7.00	565,592	8.59	0	0.00
IT APPLICATIONS SUPPORT TECH	58,589	1.37	0	0.00	105,558	3.00	0	0.00
INFORMATION TECH BRANCH CHIEF	100,716	1.00	102,402	1.00	106,428	1.00	0	0.00
IT USER SUPPORT SUPERVISOR	177,985	2.71	299,924	5.00	191,990	3.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	299,355	5.94	264,929	5.05	327,496	7.50	0	0.00
PAYROLL TECHNICIAN	77,904	2.09	73,406	1.96	73,560	2.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	170,132	3.57	3,802	0.12	0	0.00
STREAM TEAM VOLUNTEER COORD	1,910	0.05	0	0.00	1,690	0.06	0	0.00
IT APPLICATION SUPPORT ASST	25,881	0.64	0	0.00	36,068	0.64	0	0.00
COMMUNITY EDUCATION ASSISTANT	4	0.00	0	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	10,205	0.41	0	0.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	19,634	0.73	0	0.00	21,392	0.73	0	0.00
JANITOR	61,001	2.91	74,049	3.31	80,422	3.39	0	0.00
RESOURCE SCIENCE AIDE	9,540	0.38	0	0.00	10,060	0.37	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
EXECUTIVE ASSIST TO DIRECTOR	71,204	1.24	60,578	1.00	58,608	1.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	103,768	2.32	88,590	2.00	94,524	2.00	0	0.00
ACCOUNTING CLERK I	63,326	2.45	75,865	2.96	27,264	1.00	0	0.00
ADMINISTRATIVE SPECIALIST	59,757	2.19	333,143	12.53	282,932	8.94	0	0.00
APPLICATION DEVELOPMENT SPEC	251,289	4.62	326,717	6.00	266,664	5.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	109,536	2.00	109,699	1.96	115,884	2.00	0	0.00
FISHERIES TECHNICIAN II	116,382	3.48	72,009	2.17	121,995	4.00	0	0.00
IT DATABASE ADMINISTRATOR	125,049	2.39	182,373	3.39	127,639	2.44	0	0.00
IT SUPPORT TECHNICIAN	291,491	6.70	310,195	7.00	294,268	7.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	27,618	0.90	0	0.00	0	0.00
PLANT RESOURCE SCIENTIST	1,509	0.03	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	1,815	0.05	0	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	22,757	0.45	0	0.00	0	0.00
PURCHASING SUPERVISOR	51,732	1.00	51,020	0.97	53,796	1.00	0	0.00
PROCESS IMPROVEMENT COORD	2,208	0.03	35,609	0.50	30,938	0.03	0	0.00
IT MOBILE DEVICE SPECIALIST	55,428	1.00	56,356	1.00	58,620	1.00	0	0.00
IT SECURITY ARCHITECT	64,663	0.92	72,913	1.00	71,124	1.00	0	0.00
LEGISLATIVE LIAISON	67,648	1.00	67,996	1.00	71,640	1.00	0	0.00
REGIONAL ADMINISTRATOR	63,073	0.80	201,978	2.50	66,452	0.80	0	0.00
RESOURCE MGMT PROGRAM CHIEF	491	0.01	0	0.00	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	23,736	0.25	19,307	0.20	25,119	0.25	0	0.00
STATEWIDE RECREATIONAL USE CRD	29,466	0.50	0	0.00	61,716	1.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	33,617	0.77	12,623	0.30	36,538	0.80	0	0.00
REGIONAL BUSINESS MANAGER	10,676	0.23	219,087	4.95	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	60,875	0.96	111,155	1.75	66,996	1.00	0	0.00
REGIONAL RESOURCE PLANNER	28,686	0.59	109,874	1.75	44,322	0.89	0	0.00
FERAL HOG TRAPPER	73,917	2.49	0	0.00	90,883	2.97	0	0.00
RELEVANCY CHIEF	13,385	0.18	14,424	0.20	19,478	0.25	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	2,052	0.04	0	0.00	2,154	0.04	0	0.00
DISTRICT SUPERVISOR	134,648	2.39	218,999	4.15	178,683	3.02	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	3,436	0.04	0	0.00	4,152	0.04	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	5,538	0.07	164,456	2.00	6,678	0.08	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
DESIGN SERVICES MANAGER	101,275	1.09	143,922	1.50	145,782	1.50	0	0.00
CHIEF BUDGET OFFICER	79,653	0.88	92,556	1.00	95,748	1.00	0	0.00
BUDGET ANALYST	62,466	1.30	45,570	1.00	93,299	2.00	0	0.00
BUDGET MANAGER	57,992	0.88	67,386	1.00	69,828	1.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	9,597	0.10	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	141,583	2.15	0	1.67	0	0.00
SCIENTIST	149,440	2.79	0	0.00	171,205	3.15	0	0.00
SCIENCE SECTION CHIEF	41,584	0.59	7,211	0.10	50,282	0.67	0	0.00
REGIONAL SUPERVISOR	0	0.00	16,442	0.25	0	0.00	0	0.00
CURRICULUM COORDINATOR	0	0.00	19,233	0.40	0	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	5,986	0.08	0	0.00	7,565	0.10	0	0.00
CONTINUOUS IMPROVEMENT COORD	21,015	0.38	0	0.00	58,752	1.00	0	0.00
CAPITAL PLANNING SOFTWARE COOR	14,200	0.33	0	0.00	45,552	1.00	0	0.00
IT DATA & GIS SUPERVISOR	36,326	0.54	0	0.00	72,684	1.00	0	0.00
IT SOURCING & PROCUREMENT SPEC	31,866	0.50	0	0.00	67,176	1.00	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	9,396	0.15	0	0.00	21,622	0.33	0	0.00
FACILITIES SUPERINTENDENT	9,296	0.15	0	0.00	47,040	0.70	0	0.00
HATCHERY SYSTEMS SUPERVISOR	4,362	0.07	0	0.00	13,788	0.20	0	0.00
FISHERIES SECTION CHIEF	2,195	0.03	0	0.00	6,940	0.08	0	0.00
FORESTRY SECTION CHIEF	7,271	0.08	0	0.00	22,965	0.25	0	0.00
EQUIPMENT & PURCHASING MANAGER	26,708	0.33	0	0.00	84,516	1.00	0	0.00
IT INFRASTRUCTURE SUPV	77,340	1.00	78,635	1.00	81,432	1.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	60,900	1.00	0	0.00
IT PROJECT SUPERVISOR	69,867	1.00	67,386	1.00	49,746	1.00	0	0.00
IT BUSINESS ANALYST	108,663	2.00	109,832	2.00	113,748	2.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	79,080	1.00	80,404	1.00	49,746	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	68,014	1.00	68,338	1.00	73,824	1.00	0	0.00
IT PROJECT MANAGER	119,471	2.00	115,225	2.00	109,718	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	88,442	1.00	155,854	2.00	97,248	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	90,195	1.00	86,992	1.00	99,120	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	86,716	1.00	83,637	1.00	95,388	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	372,094	6.56	467,880	8.00	386,106	7.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
IT APPLICATION DEVELOPMENT SUP	68,515	1.00	66,080	1.00	75,312	1.00	0	0.00
CAD SYSTEM MANAGER	55,364	0.87	58,319	0.90	38,099	1.00	0	0.00
CAD TECHNICIAN	7,969	0.24	28,996	0.85	10,368	0.30	0	0.00
GIS TECHNICIAN	20,527	0.63	31,272	0.95	33,972	0.95	0	0.00
ASST GIS ANALYST	16	0.00	1,057	0.04	0	0.00	0	0.00
ASST GIS SPECIALIST	15,274	0.43	0	0.00	10,417	0.28	0	0.00
BIOMETRICIAN	27,861	0.45	0	0.00	31,678	0.45	0	0.00
COMMUNICATIONS ASSISTANT	28,668	1.00	29,148	1.00	30,552	1.00	0	0.00
DISTRIBUTION CENTER MANAGER	45,180	1.00	0	0.00	48,060	1.00	0	0.00
SPECIAL PERMITS TECHNICIAN	30,624	1.00	30,670	0.98	23,219	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	30,228	1.00	0	0.00	31,896	1.00	0	0.00
PRINTING PRODUCTION SPECIALIST	37,920	1.00	0	0.00	40,584	1.00	0	0.00
OFFICE MANAGER	409,730	10.60	414,271	10.67	491,507	12.45	0	0.00
LEGAL SECRETARY	41,472	1.00	42,166	1.00	43,476	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	666,045	21.31	624,428	20.04	693,179	22.40	0	0.00
CONTRACT SPECIALIST	150,545	3.01	249,027	5.00	208,572	4.40	0	0.00
CONTRACT SUPERVISOR	131,805	2.45	57,329	1.05	137,453	2.67	0	0.00
CONTRACT SUPERINTENDENT	36,058	0.60	9,165	0.15	99,992	2.00	0	0.00
CONTRACT TECHNICIAN	25,528	0.59	74,884	1.80	42,760	1.06	0	0.00
LAND SURVEYOR	20,241	0.40	18,008	0.35	20,952	0.40	0	0.00
SURVEY SPECIALIST	38,851	0.80	29,625	0.60	40,526	1.00	0	0.00
SURVEY SUPERINTENDENT	41,364	0.60	42,056	0.60	43,214	1.00	0	0.00
ENGINEERING DESIGN TECH	38,919	1.04	30,283	0.80	50,603	1.34	0	0.00
PUMP REPAIR SUPERVISOR	14,540	0.30	9,808	0.20	15,282	0.30	0	0.00
PUMP REPAIR SPECIALIST	12,769	0.30	8,597	0.20	13,457	0.30	0	0.00
CARPENTER	166,426	4.72	177,352	5.07	225,215	6.97	0	0.00
LEAD CARPENTER	257,675	6.08	189,816	4.45	279,420	6.75	0	0.00
MAINTENANCE SUPERVISOR	526,232	10.32	320,691	6.10	548,633	10.50	0	0.00
FACILITY MAINTENANCE TECH	396,894	14.71	273,271	9.52	434,406	15.32	0	0.00
DISTRIBUTION CENTER ASSISTANT	26,424	1.00	0	0.00	27,732	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	69,528	2.00	0	0.00	71,616	2.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	73,657	2.78	79,082	2.94	81,589	2.86	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
HEAVY EQUIPMENT OPERATOR	418,641	9.76	333,212	7.54	463,996	10.77	0	0.00
EQUIPMENT SHOP TECHNICIAN	804,802	20.02	876,864	23.50	899,092	23.33	0	0.00
AIRCRAFT MECHANIC	74,912	1.30	74,848	1.35	79,598	1.30	0	0.00
GROUND SUPERVISOR	38,122	0.95	40,800	1.00	40,231	0.95	0	0.00
MECHANICAL ENGINEER	28,228	0.35	16,402	0.20	47,105	0.70	0	0.00
CONST & MAINT SUPERINTENDENT	346,826	5.47	327,690	5.20	350,826	5.35	0	0.00
AIRCRAFT PILOT	66,276	1.00	61,995	0.92	68,772	1.00	0	0.00
FINANCIAL SERVICES MANAGER	67,729	1.14	59,884	0.97	52,860	1.00	0	0.00
CHIEF AIRCRAFT PILOT	81,132	1.00	75,890	0.92	85,332	1.00	0	0.00
REALTY SPECIALIST	61,272	1.00	62,298	1.00	63,624	1.00	0	0.00
REALTY TECHNICIAN	42,240	1.00	42,947	1.00	45,036	1.00	0	0.00
ARCHITECT	47,119	0.69	48,998	0.70	50,560	1.00	0	0.00
ELECTRICAL ENGINEER	30,538	0.35	17,745	0.20	49,482	0.80	0	0.00
PROJECT ENGINEER	196,348	2.61	178,673	2.40	240,375	3.22	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	43,169	0.51	131,462	1.75	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	93,622	1.84	98,174	1.90	156,709	1.90	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	53,238	0.95	54,129	0.95	56,327	0.95	0	0.00
FISHERIES ADMINISTRATIVE MGR	20,832	0.34	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	48,636	1.05	4,509	0.10	28,951	0.63	0	0.00
HATCHERY SYSTEMS MANAGER	15,498	0.20	0	0.00	16,894	0.20	0	0.00
HATCHERY MANAGER	45,637	0.88	38,007	0.70	48,209	0.88	0	0.00
FISHERIES PROGRAM COORDINATOR	8,391	0.14	0	0.00	8,854	0.14	0	0.00
FISHERIES PROGRAMS SUPV	19,832	0.33	21,386	0.35	20,762	0.33	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	90,876	2.00	83,157	1.80	94,632	2.00	0	0.00
AQUACULTURE SPECIALIST	5,867	0.18	1,544	0.05	6,272	0.18	0	0.00
ASSISTANT HATCHERY MANAGER	3,296	0.08	13,061	0.30	3,495	0.08	0	0.00
FISHERIES SPECIALIST	7,876	0.25	3,022	0.10	8,460	0.28	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	131,812	2.74	147,928	2.97	137,060	2.84	0	0.00
FISHERIES REGIONAL SUPV	15,036	0.23	0	0.00	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	3,172	0.05	0	0.00	0	0.00	0	0.00
BIG RIVER SPECIALIST	618	0.01	0	0.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	914	0.02	4,647	0.10	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
RESOURCE SCIENCE ASSISTANT	6,975	0.21	0	0.00	5,823	0.18	0	0.00
VOLUNTEER WATER QUALITY CORD	3,101	0.06	0	0.00	3,255	0.06	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	0	0.00	19,903	0.42	0	0.00
STREAM TEAM COORDINATOR	5,928	0.12	0	0.00	6,290	0.12	0	0.00
STREAM & WATERSHED CHIEF	40,076	0.57	0	0.00	42,285	0.57	0	0.00
FORESTRY DISTRICT SUPERVISOR	2,214	0.04	0	0.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	12,580	0.19	0	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	6,355	0.10	0	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	9,292	0.20	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	6,739	0.10	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	7,878	0.26	929	0.04	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	12,261	0.25	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	9,980	0.25	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	37,712	0.74	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	8,150	0.30	2,553	0.12	428	0.02	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	12,459	0.20	0	0.00	0	0.00
EDUCATION CENTER MANAGER	17,289	0.33	4,981	0.10	18,311	0.33	0	0.00
ASST NATURE CENTER MGR	0	0.00	13,488	0.30	0	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	9,204	0.20	0	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	17,914	0.30	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	5,941	0.08	0	0.00	14,579	0.31	0	0.00
RESOURCE SCIENCE CENTER CHIEF	33,741	0.41	8,368	0.10	(6,211)	0.10	0	0.00
SCIENCE BRANCH CHIEF	75,706	0.83	9,274	0.10	80,208	0.83	0	0.00
SURVEY COORDINATOR	10,094	0.18	0	0.00	0	0.00	0	0.00
RESOURCES ANALYST	22,302	0.55	0	0.00	23,252	0.55	0	0.00
PUBLIC INVOLVEMENT COORD	88,398	1.50	22,151	0.40	61,716	1.00	0	0.00
GIS SPECIALIST	102,709	1.95	156,076	2.99	133,726	2.54	0	0.00
POLICY SPECIALIST	34,617	0.96	35,791	0.98	99,049	2.71	0	0.00
POLICY COORDINATOR	122,328	2.00	200,321	3.30	129,138	2.00	0	0.00
GIS SUPERVISOR	39,960	0.63	59,944	1.00	13,582	0.17	0	0.00
POLICY SUPERVISOR	83,892	1.00	42,648	0.50	88,392	1.00	0	0.00
FEDERAL AID COORDINATOR	70,308	1.00	69,341	0.97	73,995	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
FEDERAL AID ANALYST	42,030	1.05	94,070	2.35	87,077	1.85	0	0.00
FEDERAL AID SPECIALIST	51,396	1.00	51,473	0.98	53,700	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	14,300	0.20	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	4,275	0.10	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	49,268	1.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	140,367	3.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	43,746	1.07	120,636	2.94	70,666	1.92	0	0.00
PERMIT SERVICES SPECIALIST	60,096	1.00	59,269	0.97	62,040	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	57,792	1.00	56,996	0.97	61,056	1.00	0	0.00
FLEET SERVICES SPECIALIST	46,596	1.00	46,665	0.98	48,504	1.00	0	0.00
PURCHASING SERVICE ANALYST	85,848	2.00	85,977	1.96	89,952	2.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	4,495	0.10	0	0.00	0	0.00
WILDLIFE BIOLOGIST	4,179	0.12	79,329	2.04	11,303	0.37	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	8,268	0.15	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	1,516	0.02	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	7,659	0.13	11,396	0.20	16,164	0.25	0	0.00
WILDLIFE HEALTH SPECIALIST	1,467	0.04	0	0.00	1,699	0.04	0	0.00
RESEARCH ASST	24,090	1.07	288	0.02	27,614	0.96	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	136,805	2.95	5,069	0.16	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	7,431	0.10	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	64,855	1.05	0	0.00	55,120	0.84	0	0.00
RESOURCE SCIENCE SUPV	60,289	0.91	22,741	0.30	63,562	0.95	0	0.00
CERVID PROGRAM SUPERVISOR	4,331	0.08	0	0.00	4,542	0.08	0	0.00
GENERAL COUNSEL	106,656	1.00	108,442	1.00	113,064	1.00	0	0.00
INTERNAL AUDITOR	68,088	1.00	69,228	1.00	70,392	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	8,285	0.13	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES CHIEF	11,379	0.13	0	0.00	0	0.00	0	0.00
GENERAL SERVICES CHIEF	44,791	0.67	64,098	0.97	0	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	92,568	1.00	90,353	0.96	98,028	1.00	0	0.00
FISHERIES FIELD OPERS CHIEF	4,900	0.06	0	0.00	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	17,694	0.19	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIE	85,608	0.85	87,043	0.85	90,464	0.85	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
ADMINISTRATIVE MANAGER	107,946	1.67	166,650	2.72	179,294	2.97	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	19,230	0.30	6,467	0.13	0	0.00
EDUCATION CHIEF	0	0.00	7,449	0.10	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	5,097	0.10	0	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	40,264	0.67	0	0.00	42,524	0.67	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	4,507	0.05	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	14,815	0.17	0	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	5,976	0.09	0	0.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	63,732	1.00	32,400	0.50	67,212	1.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	107,316	1.00	109,113	1.00	112,932	1.00	0	0.00
DEPUTY DIRECTOR – ENGAGEMENT	113,760	1.00	115,665	1.00	120,384	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	113,760	1.00	115,665	1.00	120,384	1.00	0	0.00
DEPUTY COUNSEL	105,468	1.00	107,234	1.00	111,312	1.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	113,760	1.00	115,665	1.00	120,384	1.00	0	0.00
DIRECTOR	150,000	1.00	152,512	1.00	152,512	1.00	0	0.00
BENEFITS	2,952	0.00	22,000	0.00	22,000	0.00	0	0.00
TOTAL - PS	14,300,407	287.64	15,978,789	331.08	16,284,035	331.07	0	0.00
TRAVEL, IN-STATE	103,594	0.00	538,643	0.00	218,826	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,840	0.00	142,050	0.00	73,704	0.00	0	0.00
FUEL & UTILITIES	499,971	0.00	714,604	0.00	665,142	0.00	0	0.00
SUPPLIES	6,099,583	0.00	8,037,446	0.00	4,741,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	331,671	0.00	498,628	0.00	82,933	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,333,744	0.00	2,111,204	0.00	2,788,377	0.00	0	0.00
PROFESSIONAL SERVICES	4,985,625	0.00	6,026,761	0.00	7,048,065	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	171,219	0.00	262,500	0.00	164,411	0.00	0	0.00
M&R SERVICES	4,652,250	0.00	4,864,814	0.00	7,683,333	0.00	0	0.00
COMPUTER EQUIPMENT	1,528,265	0.00	2,099,362	0.00	1,204,352	0.00	0	0.00
MOTORIZED EQUIPMENT	9,863,435	0.00	6,804,051	0.00	6,710,141	0.00	0	0.00
OFFICE EQUIPMENT	34,402	0.00	177,713	0.00	21,389	0.00	0	0.00
OTHER EQUIPMENT	1,724,281	0.00	1,437,903	0.00	2,025,770	0.00	0	0.00
BUILDING LEASE PAYMENTS	105,373	0.00	115,114	0.00	128,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	356,394	0.00	132,338	0.00	594,976	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
MISCELLANEOUS EXPENSES	632,714	0.00	338,073	0.00	392,276	0.00	0	0.00
TOTAL - EE	33,430,361	0.00	34,301,204	0.00	34,543,626	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	3,178,591	0.00	2,156,032	0.00	0	0.00
REFUNDS	1,048,817	0.00	1,000,000	0.00	1,140,758	0.00	0	0.00
TOTAL - PD	1,048,817	0.00	4,178,591	0.00	3,296,790	0.00	0	0.00
GRAND TOTAL	\$48,779,585	287.64	\$54,458,584	331.08	\$54,124,451	331.07	\$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	\$48,779,585	287.64	\$54,458,584	331.08	\$54,124,451	331.07		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

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

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

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

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

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

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

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

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

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

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

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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

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

Customer Experience facilitates a systematic approach to support department teams by helping them to improve the way we interact with, and provide value to, our customers, listen to what customers are saying about us and acting on insights we gain, and designing exceptional customer experiences.

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

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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

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

Manages the operations of the department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.

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

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

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

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

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

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

PROGRAM DESCRIPTION

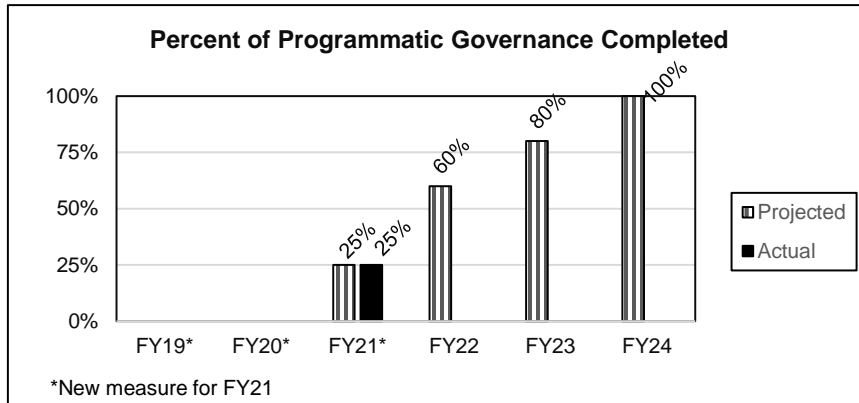
Department of Conservation

HB Section(s): 6.620

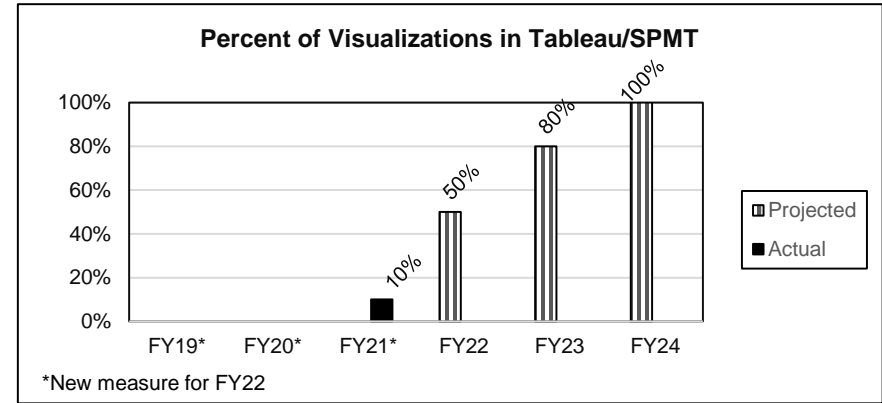
Program Name: **Conservation Business Services**

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

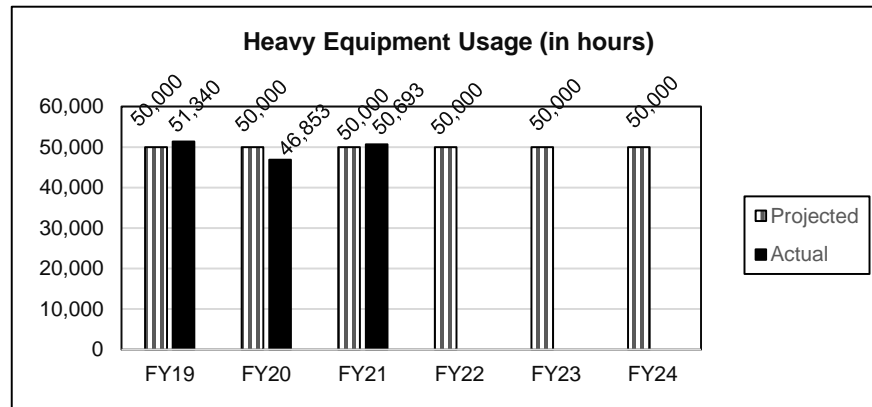
2a. Provide an activity measure(s) for the program.



MDC has defined its system of programmatic governance under the new organizational structure. Programs are required to have program descriptions, program measurable objectives, defined communication channels/working group charter, key processes mapped. The goal is to complete this work by the end of FY24.



This measure represents the number of strategic plan and operational plan measures that have data collection methods, are displayed in the strategic management planning tool (SPMT) and have an associated visualization.



PROGRAM DESCRIPTION

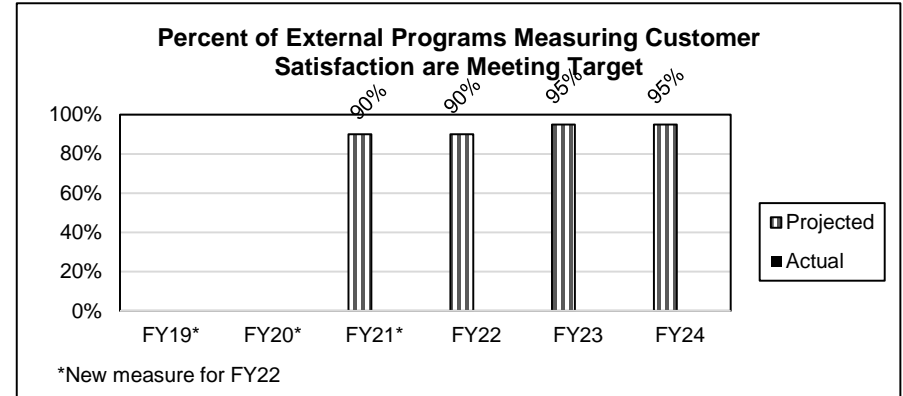
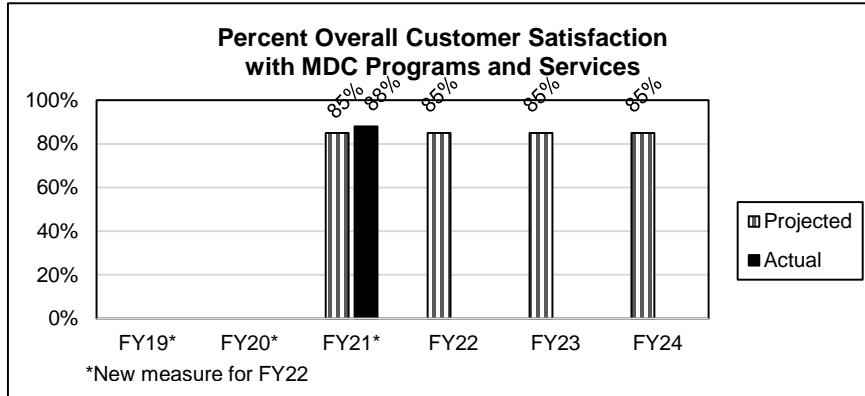
Department of Conservation

HB Section(s): 6.620

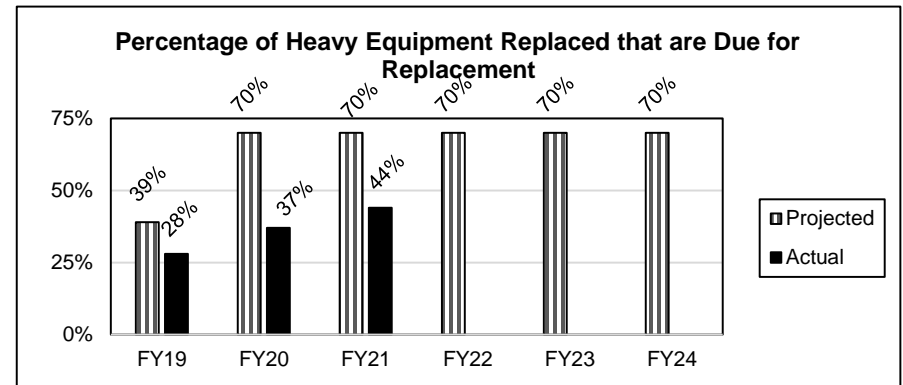
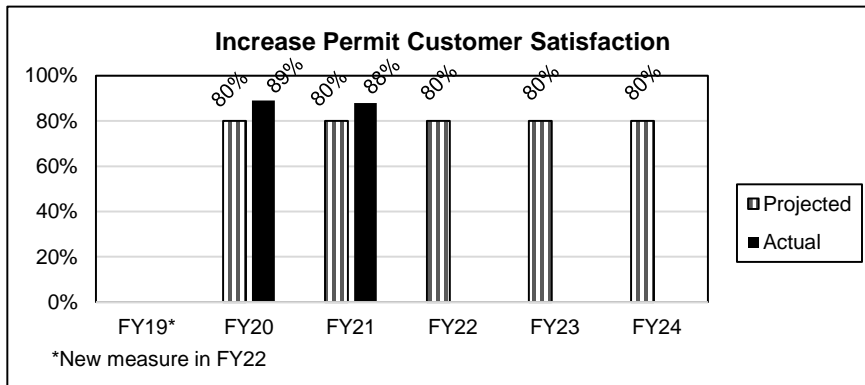
Program Name: **Conservation Business Services**

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

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



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



PROGRAM DESCRIPTION

Department of Conservation

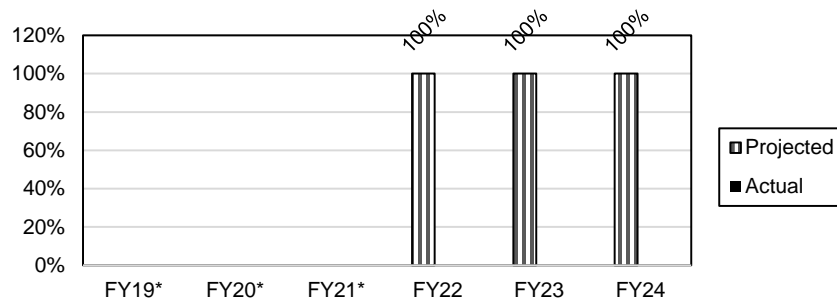
HB Section(s): 6.620

Program Name: Conservation Business Services

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

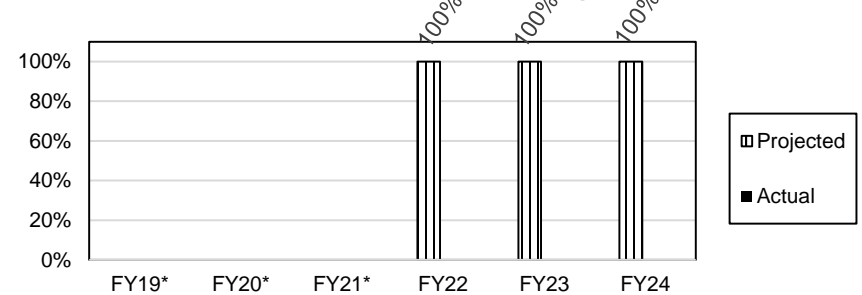
2b. Provide a measure(s) of the program's quality. (continued)

Percent of Environmental Audit Findings Resolved



*New measure for FY22

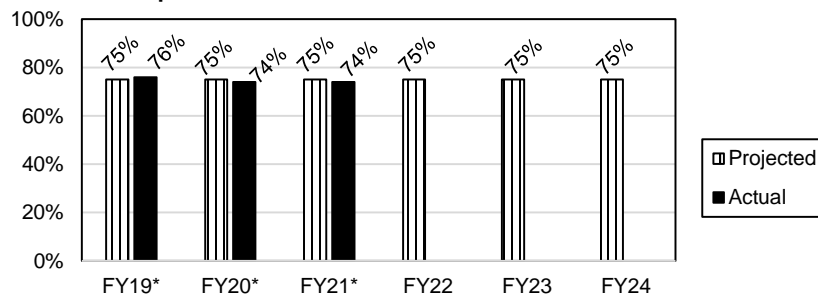
Percent of Internal Audit Findings Corrected/Addressed at Follow-up Audit



*New measure in FY22

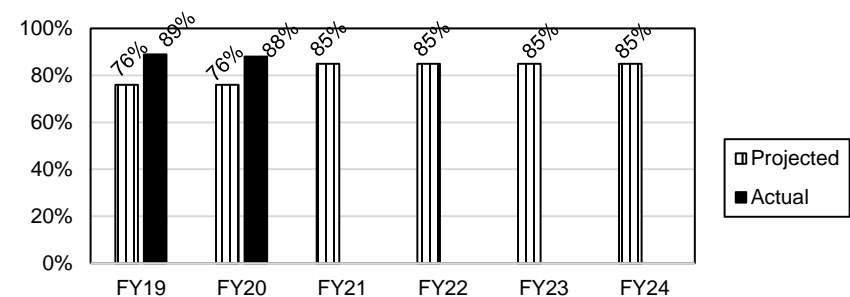
2c. Provide a measure(s) of the program's impact.

Percentage of Citizens Who Respond the Missouri Department of Conservation is a Name I Can Trust



*New measure in FY21

Percentage of MDC Customers Who Respond the Missouri Department of Conservation is a Name I Can Trust



Survey of participants using MDC programs and/or services.

PROGRAM DESCRIPTION

Department of Conservation

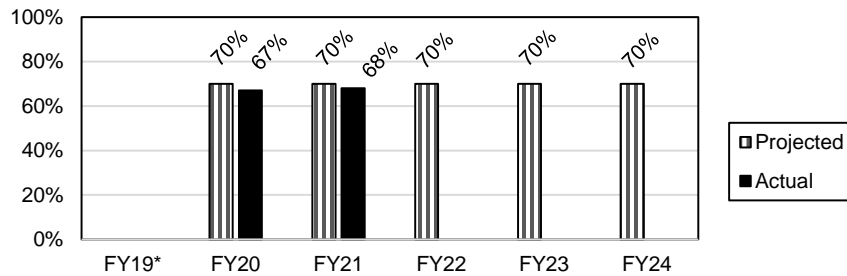
HB Section(s): 6.620

Program Name: Conservation Business Services

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

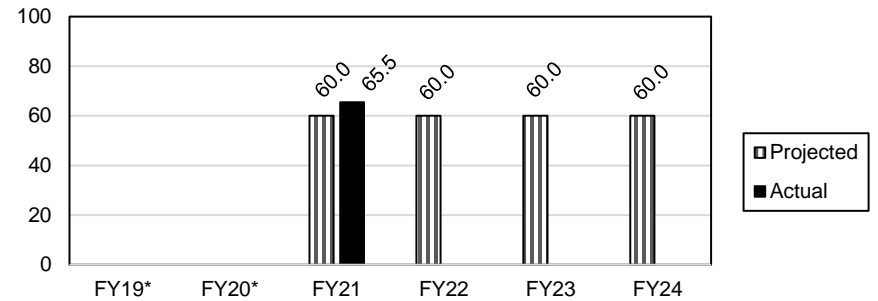
2c. Provide a measure(s) of the program's impact.

Percentage of Citizens Who Respond MDC Uses Funds Wisely



*New measure for FY21

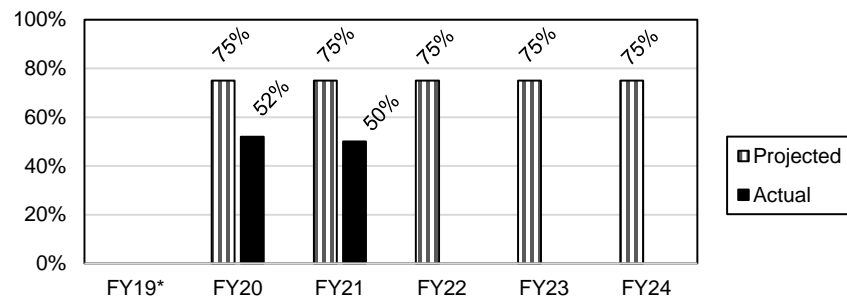
Net Promoter Score



*New measure for FY22

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

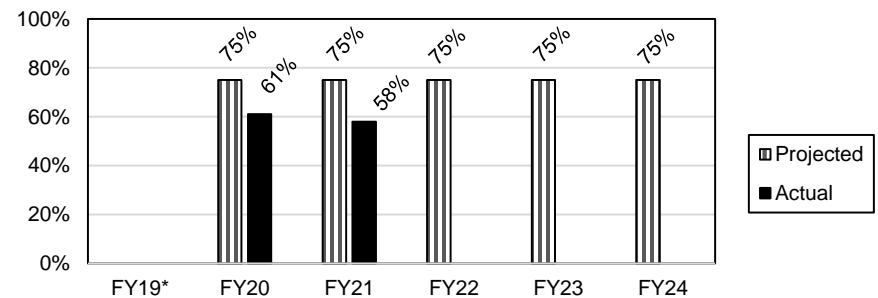
MDC QPS Role Clarity Score



*New measure for FY22

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

MDC QPS Direction Score



*New measure for FY22

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

PROGRAM DESCRIPTION

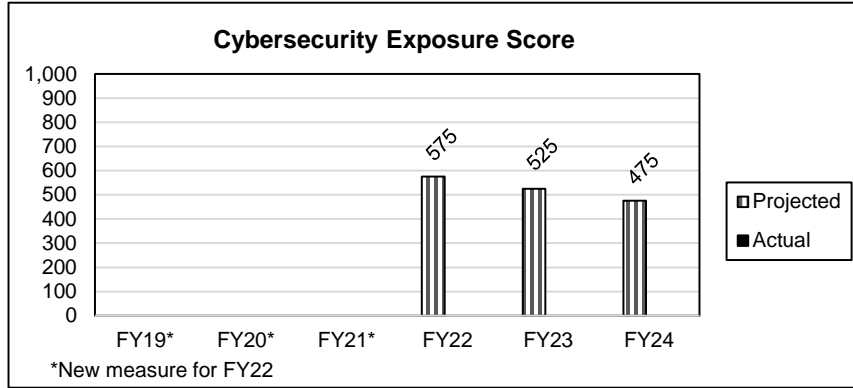
Department of Conservation

HB Section(s): 6.620

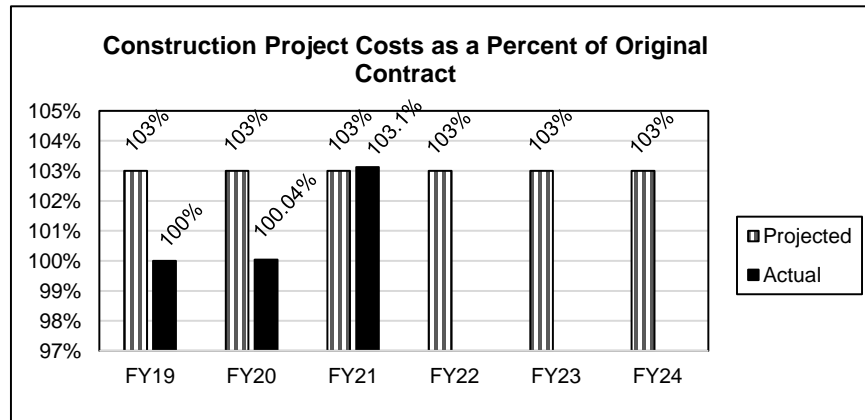
Program Name: **Conservation Business Services**

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

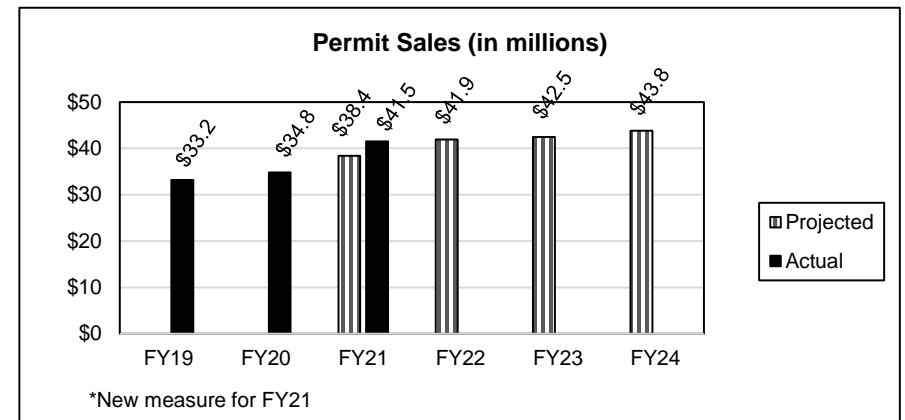
2c. Provide a measure(s) of the program's impact. (continued)



The Cybersecurity Exposure Score is an objective rating of cyber risk derived through data science-based measurement. The score is automatically generated daily through machine-learning algorithms that combine vulnerability data with other risk indicators such as threat intelligence and asset criticality. The score is calculated by combining the Vulnerability Priority Rating, for the likelihood of exploitability, with the Asset Criticality Rating, for the business criticality of the affected asset. The scale for the score is from 1 to 1000, where a lower number is desired.



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



PROGRAM DESCRIPTION

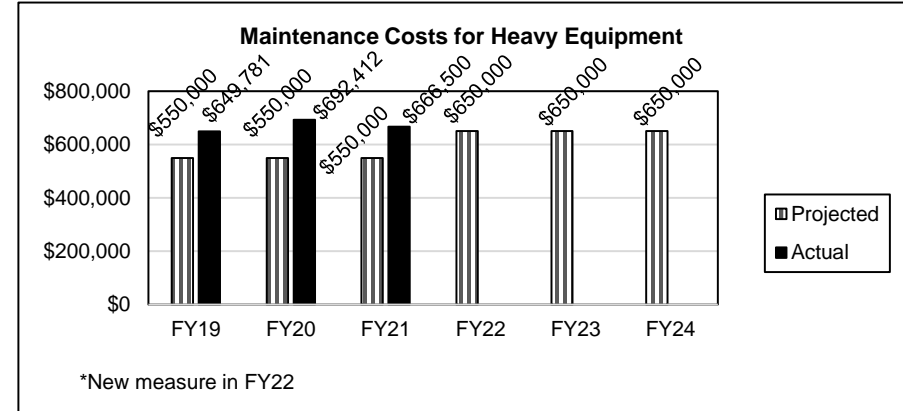
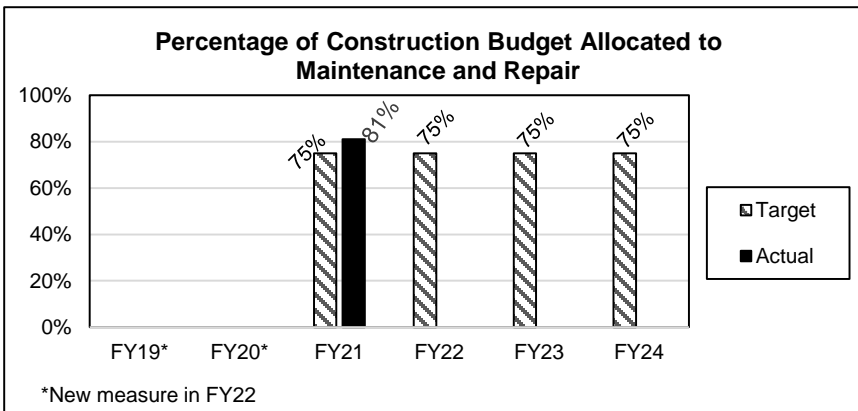
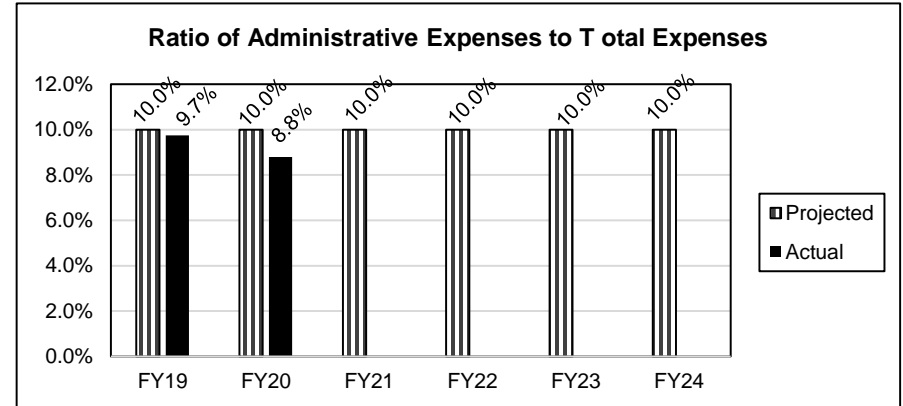
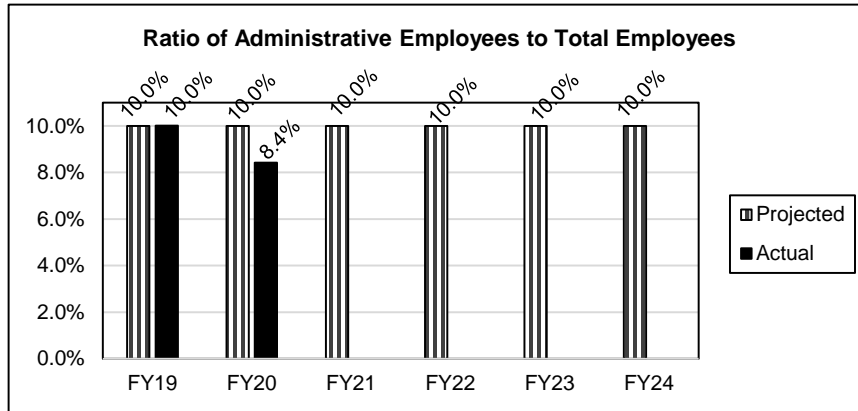
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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



The Department has spent over the goal for several years in a row due to several factors, including: increased cost of repair parts, increased cost of outsourcing, and age of the heavy equipment inventory.

PROGRAM DESCRIPTION

Department of Conservation

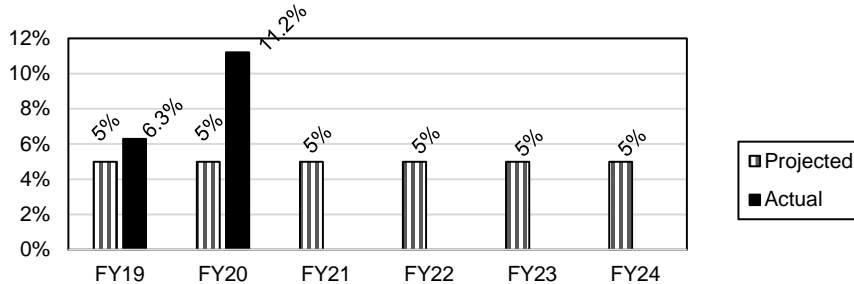
HB Section(s): 6.620

Program Name: Conservation Business Services

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

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

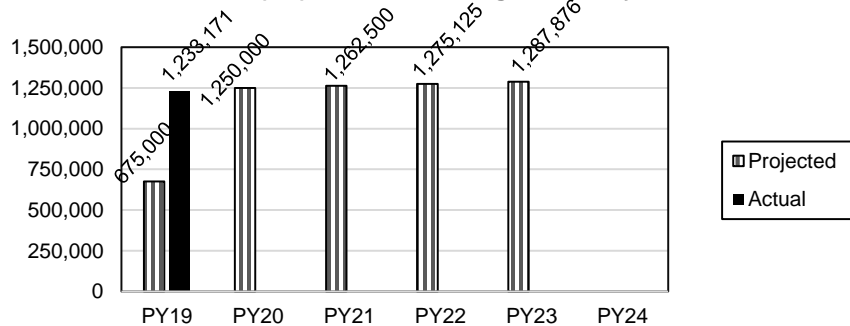
Percentage of Passenger Vehicles Underutilized



*New measure for FY22

This measure is designed to determine the amount of passenger vehicles in the fleet which are underutilized. Underutilization is defined as a vehicle driven less than \$5,000 miles for the fiscal year. The goal is to maintain the percentage at 5% or lower. The 5% goal is due to the amount of vehicles which are utilized routinely but for short trips such as site maintenance vehicles or vehicles used at a hatchery facility.

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



PROGRAM DESCRIPTION

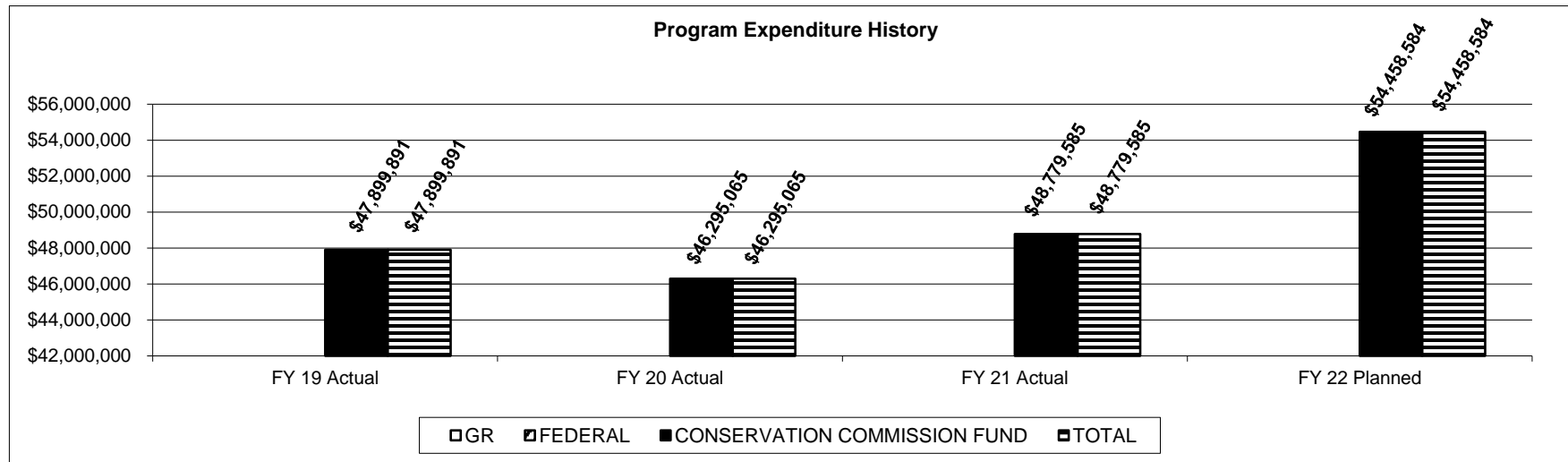
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

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



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

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

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

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

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

No.

NEW DECISION ITEM
RANK: 14 OF

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Heavy Equipment	DI#	1400010
		HB Section	6.620

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	550,000	550,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	550,000	550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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.

Conservation utilizes heavy equipment for public infrastructure and habitat efforts and maintains a fleet to provide access for staff to complete their responsibilities. This funding is needed to continue to ensure reliability and operability of Conservation's heavy equipment and fleet. Projected costs for this equipment is anticipated to increase based on current pricing information from manufacturers. Funding is needed to offset the following projected increases: 5% for fleet, marine, and ATV/UTV replacements; 10% for trailers replacements; and 15% for heavy equipment.

NEW DECISION ITEM
RANK: 14 OF

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Heavy Equipment	DI#	1400010
		HB Section	6.620

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 estimate is based on increased cost of replacements as follows:

	Current Replacement Costs	Price Increases	Additional Costs
Fleet, Marine and ATV/UTV replacements	\$4,250,000	5%	\$212,500
Trailer replacements	\$75,000	10%	\$7,500
Heavy equipment replacements	\$2,200,000	15%	\$330,000
			\$550,000

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
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560 - Motorized Equipment					<u>550,000</u>		<u>550,000</u>		
Total EE	<u>0</u>		<u>0</u>		<u>550,000</u>		<u>550,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>550,000</u>	<u>0.0</u>	<u>550,000</u>	<u>0.0</u>	<u>0</u>

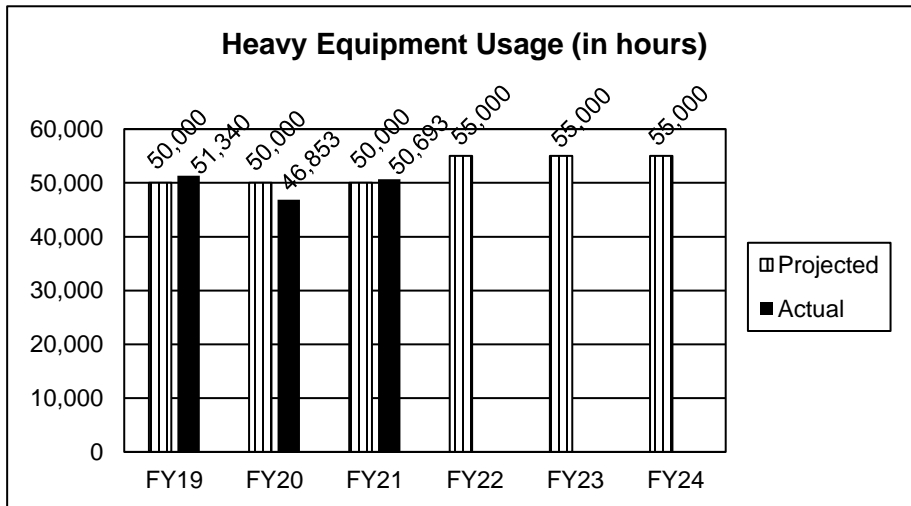
NEW DECISION ITEM

RANK: 14 OF

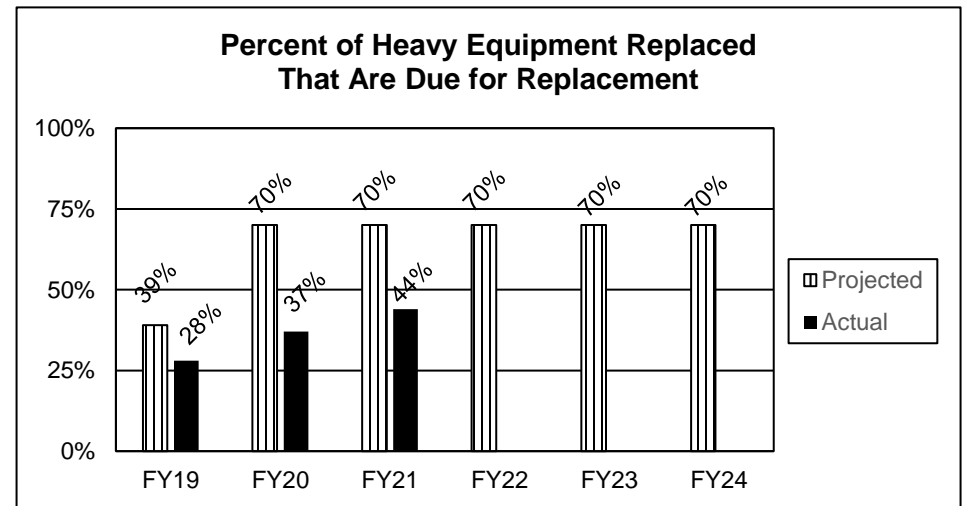
Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Heavy Equipment	DI#	1400010
		HB Section	6.620

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.



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

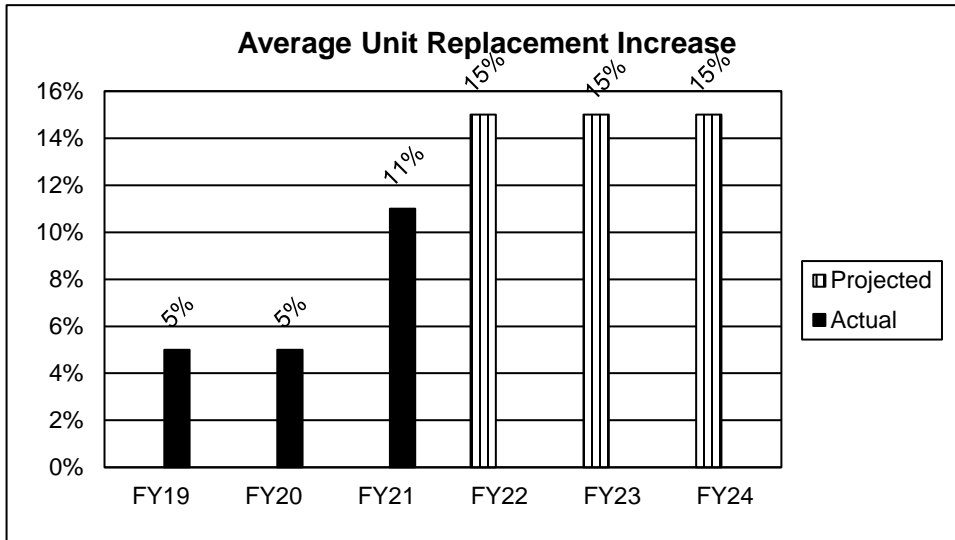


NEW DECISION ITEM

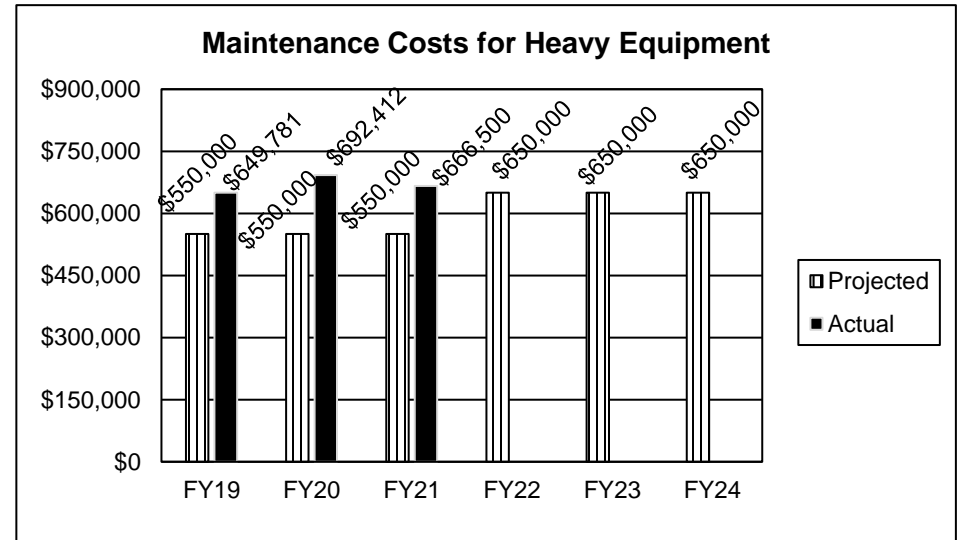
RANK: 14 OF

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Heavy Equipment	DI#	1400010
		HB Section	6.620

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To manage heavy equipment replacement costs in order to care for public infrastructure.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Heavy Equipment - 1400010								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	550,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	550,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$550,000	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	\$550,000	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Property Insurance Coverage	DI#	1400011
		HB Section	6.620

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	225,000	225,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	225,000	225,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 provide insurance coverage for Department owned property. Under the current appropriation, Conservation is unable to sustain the current level of coverage. Insurance premiums have increased over the last several years with an anticipated premium rate increase of 15% based on information provided from OA Risk.

NEW DECISION ITEM

RANK: 15 OF

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Property Insurance Coverage	DI# 1400011	HB Section 6.620

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 prioritization of facilities which should have insurance coverage to decrease the Department's replacement liability.

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740 - Miscellaneous Expenses					225,000		225,000		
Total EE	0		0		225,000		225,000		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	225,000	0.0	225,000	0.0	0

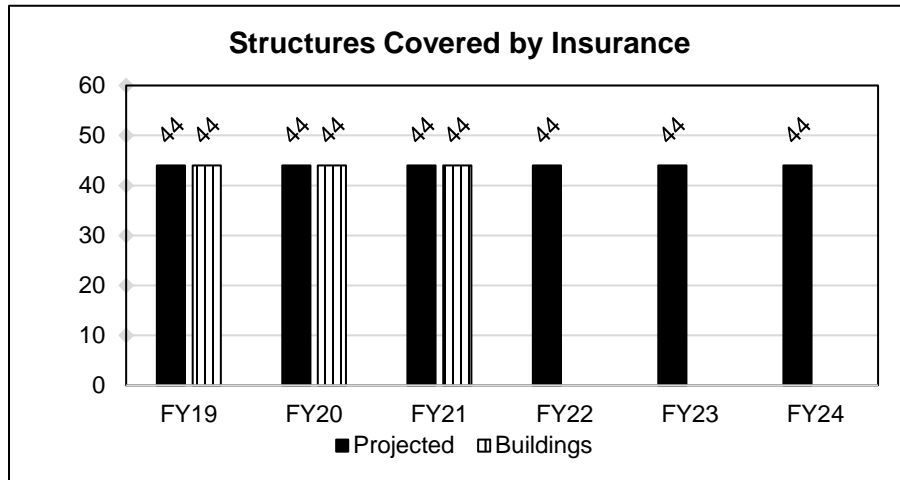
NEW DECISION ITEM

RANK: 15 OF

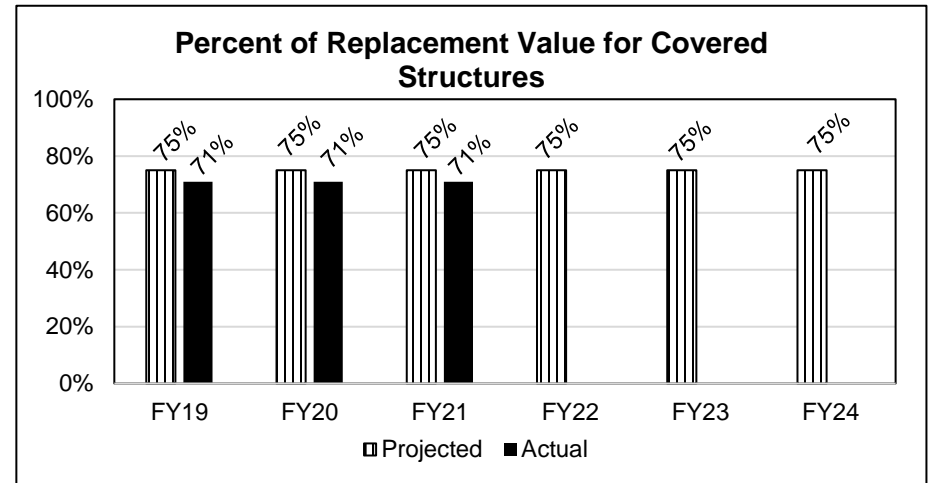
Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Property Insurance Coverage	DI# 1400011	HB Section 6.620

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.



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

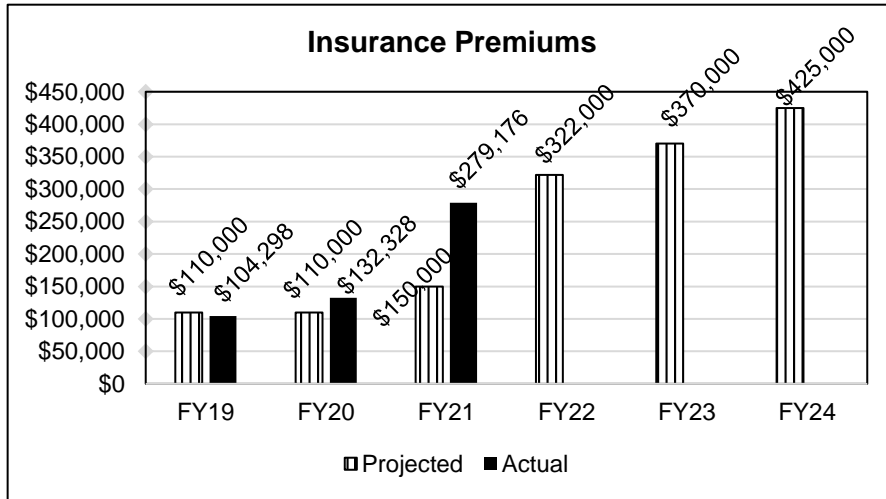


NEW DECISION ITEM

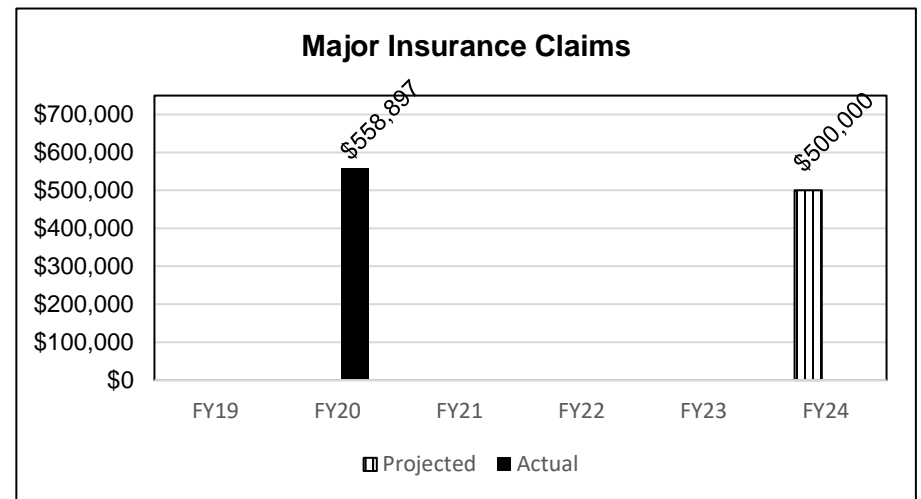
RANK: 15 OF

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Property Insurance Coverage	DI#	1400011
		HB Section	6.620

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Conservation Business Services and Infrastructure Management evaluate and monitor infrastructure to reduce impact to the Department.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Property Insurance Coverage - 1400011								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$225,000	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	\$225,000	0.00		0.00

CORE DECISION ITEM

Department: Conservation	Budget Unit	40145C
Division		
Core: Staff Development & Benefits	HB Section	6.625

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	16,617,610	16,617,610	PS	0	0	0	0
EE	0	0	2,443,108	2,443,108	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	19,060,718	19,060,718	Total	0	0	0	0
FTE	0.00	0.00	71.03	71.03	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	6,621,254	6,621,254	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)

Other Funds: Cnoservation Commission Fund (0609)

2. CORE DESCRIPTION

Funding for Staff Development and Benefits maintains public trust and enhances the Missouri Department of Conservation as a recognized leader in conservation. Staff Development and Benefits includes recruitment, retention, benefits, performance management and employee development.

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

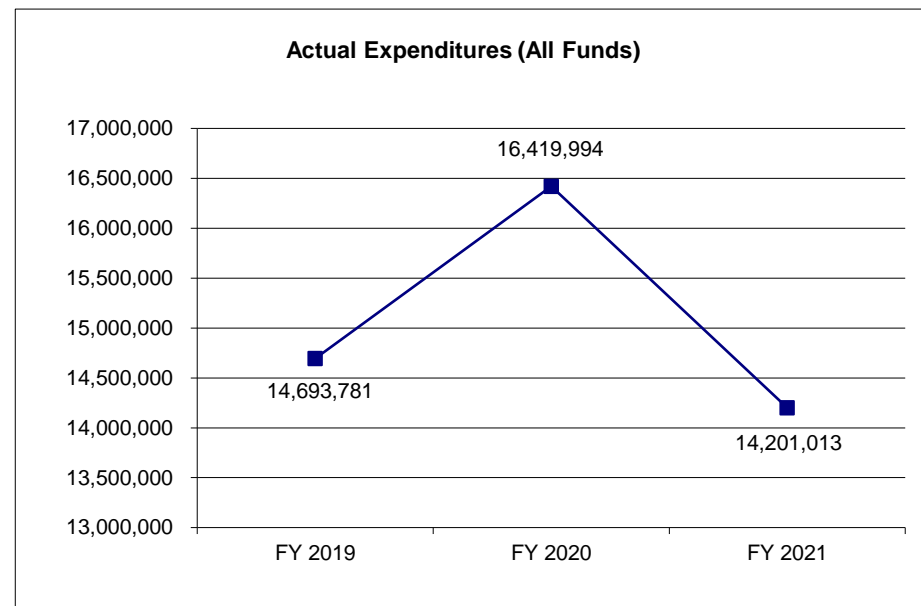
The following program works within the constitutional framework of the Missouri Department of Conservation to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians as defined in the core description above: Staff Development & Benefits.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40145C</u>
Division	
Core: Staff Development & Benefits	HB Section <u>6.625</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	17,810,451	17,748,173	17,792,941	19,968,592
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,810,451	17,748,173	17,792,941	19,968,592
Actual Expenditures (All Funds)	14,693,781	16,419,994	14,201,013	N/A
Unexpended (All Funds)	3,116,670	1,328,179	3,591,928	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,116,670	1,328,179	3,591,928	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
STAFF DEVELOPMENT & BENEFITS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	95.65	0	0	17,785,571	17,785,571	
				EE	0.00	0	0	2,167,021	2,167,021	
				PD	0.00	0	0	16,000	16,000	
				Total	95.65	0	0	19,968,592	19,968,592	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1016	6056		PS	(24.62)	0	0	(1,167,961)	(1,167,961)	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	1016	6057		EE	0.00	0	0	276,087	276,087	Update estimates based on experience from the re-organization in FY21.
Core Reallocation	1016	6057		PD	0.00	0	0	(16,000)	(16,000)	Update estimates based on experience from the re-organization in FY21.
NET DEPARTMENT CHANGES					(24.62)	0	0	(907,874)	(907,874)	
DEPARTMENT CORE REQUEST										
				PS	71.03	0	0	16,617,610	16,617,610	
				EE	0.00	0	0	2,443,108	2,443,108	
				PD	0.00	0	0	0	0	
				Total	71.03	0	0	19,060,718	19,060,718	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STAFF DEVELOPMENT & BENEFITS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	12,983,187	70.63	17,785,571	95.65	16,617,610	71.03	0	0.00	
TOTAL - PS	12,983,187	70.63	17,785,571	95.65	16,617,610	71.03	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	1,207,376	0.00	2,167,021	0.00	2,443,108	0.00	0	0.00	
TOTAL - EE	1,207,376	0.00	2,167,021	0.00	2,443,108	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	10,450	0.00	16,000	0.00	0	0.00	0	0.00	
TOTAL - PD	10,450	0.00	16,000	0.00	0	0.00	0	0.00	
TOTAL	14,201,013	70.63	19,968,592	95.65	19,060,718	71.03	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	47,271	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	47,271	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	47,271	0.00	0	0.00	
MDC Pay Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	154,374	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	154,374	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	154,374	0.00	0	0.00	
MDC Health Insurance CTC - 1400002									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	220,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	220,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	220,000	0.00	0	0.00	
GRAND TOTAL	\$14,201,013	70.63	\$19,968,592	95.65	\$19,482,363	71.03	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 4012C BUDGET UNIT NAME: Staff Development & Benefits 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
None	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
None	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
SALARIES & WAGES	0	0.00	101,000	0.00	0	0.00	0	0.00
SEASONAL AIDE	20	0.00	0	0.00	0	0.00	0	0.00
INTERN	61,437	1.96	0	0.00	245,883	3.96	0	0.00
ACCOUNTING CLERK II	0	0.00	307	0.02	0	0.00	0	0.00
ANIMAL RESOURCE SCIENTIST	1,775	0.04	0	0.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	5,450	0.11	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	74	0.02	0	0.00	0	0.00
DATA RESOURCE SCIENTIST	383	0.01	0	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	6,014	0.10	12,231	0.20	6,348	0.10	0	0.00
ENVIRONMENTAL RES SCIENTIST	1,386	0.03	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	632	0.02	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	515	0.01	5,821	0.15	803	0.02	0	0.00
FIRE PROGRAM SUPERVISOR	14,037	0.25	11,417	0.20	14,712	0.25	0	0.00
FISHERIES TECHNICIAN I	27,160	0.98	45,191	1.61	29,921	1.12	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	7,086	0.20	0	0.00	0	0.00
FORESTER ASSISTANT	42,349	1.27	13,967	0.48	37,670	1.45	0	0.00
FORESTER I	0	0.00	31,202	0.83	0	0.00	0	0.00
FORESTER II	2,719	0.06	148,678	3.23	4,047	0.09	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	6,109	0.10	0	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	255	0.01	146,015	4.30	2,090	0.09	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	247,349	9.24	135,381	4.87	28,496	0.03	0	0.00
HUMAN RESOURCES ASSISTANT	176,976	5.05	147,582	4.00	189,831	5.28	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	54,237	1.05	0	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	1,117	0.04	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	394,054	8.33	199,465	4.30	423,032	9.23	0	0.00
STREAM TEAM VOLUNTEER COORD	2,547	0.07	0	0.00	2,254	0.08	0	0.00
COMMUNITY EDUCATION ASSISTANT	3,019	0.11	0	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	1,982	0.08	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	1,982	0.08	0	0.00	0	0.00
JANITOR	0	0.00	950	0.06	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	2,183	0.07	0	0.00	3,749	0.07	0	0.00
RESOURCE SCIENCE AIDE	9,458	0.38	0	0.00	10,060	0.37	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
ACCOUNTING CLERK I	0	0.00	771	0.04	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	543	0.02	12,420	0.49	14,596	0.27	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	1,671	0.04	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	2,769	0.05	0	0.00	0	0.00
FISHERIES TECHNICIAN II	9,674	0.30	46,546	1.37	9,970	0.32	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	447	0.01	0	0.00	0	0.00
PLANT RESOURCE SCIENTIST	755	0.02	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	1,815	0.05	0	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	27,406	0.50	0	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	14	0.00	0	0.00	1,115	0.03	0	0.00
PURCHASING SUPERVISOR	0	0.00	1,578	0.03	0	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	3,661	0.10	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	63,073	0.80	124,054	1.55	66,452	0.80	0	0.00
RESOURCE MGMT PROGRAM CHIEF	491	0.01	0	0.00	40,100	1.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	23,736	0.25	19,307	0.20	25,119	0.25	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	8,541	0.20	0	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	66,977	1.52	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	58,335	0.91	76,907	1.18	64,187	0.95	0	0.00
REGIONAL RESOURCE PLANNER	16,198	0.24	55,157	0.85	17,448	0.25	0	0.00
FERAL HOG TRAPPER	282	0.01	0	0.00	306	0.01	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	2,052	0.04	5,215	0.10	2,154	0.04	0	0.00
DISTRICT SUPERVISOR	108,219	1.89	235,446	4.46	139,429	2.32	0	0.00
HRIS ANALYST	16,730	0.42	51,036	1.00	31,684	1.00	0	0.00
HUMAN RESOURCES TECHNICIAN	22,707	0.58	45,363	1.00	40,068	1.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	3,436	0.04	19,961	0.20	4,151	0.04	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	3,461	0.04	0	0.00	4,174	0.05	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	24,778	0.26	9,597	0.10	29,974	0.30	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	87,743	1.40	121,370	1.85	105,730	1.60	0	0.00
SCIENTIST	72,717	1.42	26,287	0.50	83,484	1.57	0	0.00
SCIENCE SECTION CHIEF	8,068	0.11	7,211	0.10	9,756	0.13	0	0.00
REGIONAL SUPERVISOR	0	0.00	32,885	0.50	0	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	15,564	0.22	0	0.00	41,606	0.55	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
ECOLOGICAL HEALTH SPECIALIST	373	0.01	0	0.00	746	0.01	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	1,139	0.02	0	0.00	2,621	0.04	0	0.00
HATCHERY SYSTEMS SUPERVISOR	4,362	0.07	0	0.00	13,788	0.20	0	0.00
FISHERIES SECTION CHIEF	1,372	0.02	0	0.00	4,337	0.05	0	0.00
FORESTRY SECTION CHIEF	7,271	0.08	0	0.00	22,965	0.25	0	0.00
COMMUNITY & PVT LND FIELD CHF	5,597	0.07	0	0.00	17,698	0.20	0	0.00
SYSTEMS ANALYST	1,912	0.03	0	0.00	2,015	0.03	0	0.00
ASST GIS ANALYST	8	0.00	0	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST	4,740	0.13	0	0.00	3,233	0.09	0	0.00
BIOMETRICIAN	16,716	0.27	0	0.00	19,007	0.27	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	467	0.02	0	0.00	0	0.00
HR BENEFITS ANALYST	43,944	1.00	44,679	1.00	46,536	1.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	82,228	1.67	0	0.00	0	0.00
OFFICE MANAGER	129,910	3.18	144,843	3.51	150,548	3.64	0	0.00
ADMINISTRATIVE ASSISTANT	46,304	1.39	0	0.00	60,664	1.78	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	9,599	0.20	0	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	48,939	1.00	0	0.00	0	0.00
CARPENTER	0	0.00	27,243	0.75	0	0.00	0	0.00
LEAD CARPENTER	0	0.00	59,120	1.40	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	58,806	1.15	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	8	0.00	13,285	0.40	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	1,204	0.06	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	75,721	1.72	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	13,354	0.44	0	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	2,721	0.05	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	54,605	0.85	0	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	5,390	0.08	0	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	1,852	0.03	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	6,599	0.08	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	613	0.01	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	27,791	0.60	14,393	0.30	16,543	0.36	0	0.00
HATCHERY SYSTEMS MANAGER	5,424	0.07	22,939	0.35	5,913	0.07	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
HATCHERY MANAGER	12,444	0.24	41,717	0.75	13,148	0.24	0	0.00
AQUATIC ANIMAL HEALTH SPEC	1,090	0.02	0	0.00	1,133	0.02	0	0.00
FISHERIES PROGRAM COORDINATOR	17,980	0.30	12,183	0.20	18,972	0.30	0	0.00
FISHERIES PROGRAMS SUPV	1,803	0.03	3,055	0.05	1,887	0.03	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	4,620	0.10	0	0.00	0	0.00
AQUACULTURE SPECIALIST	1,956	0.06	3,314	0.10	2,090	0.06	0	0.00
ASSISTANT HATCHERY MANAGER	3,296	0.08	18,905	0.45	3,495	0.08	0	0.00
FISHERIES SPECIALIST	9,000	0.29	6,346	0.20	9,669	0.32	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	131,807	2.74	173,342	3.52	137,694	2.86	0	0.00
FISHERIES REGIONAL SUPV	2,665	0.04	3,320	0.05	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	6,344	0.11	0	0.00	0	0.00	0	0.00
BIG RIVER SPECIALIST	618	0.01	0	0.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	2,056	0.05	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	10,462	0.32	0	0.00	8,734	0.27	0	0.00
VOLUNTEER WATER QUALITY CORD	10,337	0.20	0	0.00	10,850	0.20	0	0.00
STREAM TEAM COORDINATOR	4,940	0.10	0	0.00	16,615	0.34	0	0.00
STREAM & WATERSHED CHIEF	4,218	0.06	7,149	0.10	4,451	0.06	0	0.00
FORESTRY DISTRICT SUPERVISOR	2,214	0.04	0	0.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	12,579	0.19	0	0.00	0	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	4,593	0.10	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	12,707	0.20	0	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	4,646	0.10	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	28,078	0.40	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	3,540	0.04	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	13,474	0.13	0	0.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	18,749	0.30	12,708	0.20	19,616	0.30	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	12,623	0.20	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	11,617	0.38	929	0.04	0	0.00
COMMUNITY CONSERV PLANNER	30,866	0.60	15,692	0.30	32,606	0.60	0	0.00
PRIORITY HABITAT COORD	0	0.00	5,539	0.10	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	11,402	0.21	5,582	0.10	14,325	0.25	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	24,525	0.50	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
NATURAL RESOURCE ASSISTANT	57,762	1.76	69,056	2.10	59,204	2.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	19,961	0.50	0	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	13,651	0.40	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	20,548	0.40	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	13,791	0.51	419	0.02	2,678	0.09	0	0.00
EDUCATION CENTER MANAGER	0	0.00	9,963	0.20	0	0.00	0	0.00
ASST NATURE CENTER MGR	62,038	1.42	26,972	0.60	56,286	1.25	0	0.00
NATURE CENTER MANAGER	0	0.00	35,831	0.60	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	1,153	0.02	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	9,876	0.12	8,368	0.10	6,716	0.12	0	0.00
SCIENCE BRANCH CHIEF	10,945	0.12	9,274	0.10	11,596	0.12	0	0.00
AREA BIOLOGIST	0	0.00	44,299	0.80	0	0.00	0	0.00
SURVEY COORDINATOR	1,224	0.02	5,742	0.10	0	0.00	0	0.00
RESOURCES ANALYST	1,622	0.04	0	0.00	1,691	0.04	0	0.00
GIS SPECIALIST	3,258	0.07	1,282	0.04	5,668	1.53	0	0.00
POLICY SPECIALIST	0	0.00	545	0.02	0	0.00	0	0.00
POLICY COORDINATOR	0	0.00	24,822	0.40	0	0.00	0	0.00
GIS SUPERVISOR	6,849	0.09	7,732	0.10	7,191	0.09	0	0.00
POLICY SUPERVISOR	0	0.00	21,324	0.25	0	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	2,144	0.03	0	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	1,432	0.05	0	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	784	0.02	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	8,550	0.20	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	11,424	0.25	0	0.00	12,150	0.25	0	0.00
ASST DISCOVERY CENTER MGR	4,283	0.08	0	0.00	13,617	0.25	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	1,836	0.06	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	1,833	0.03	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	1,763	0.03	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	711	0.02	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	1,309	0.04	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	331,149	7.31	326,679	7.00	393,840	8.18	0	0.00
TRAINING & DEVELOPMENT COORD	61,272	1.00	62,298	1.00	64,128	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
EMPLOYEE RELATIONS MANAGER	83,892	1.00	85,297	1.00	88,392	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	82,296	1.00	83,673	1.00	86,748	1.00	0	0.00
EMPLOYMENT MANAGER	68,060	1.00	65,372	1.00	79,728	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	100,716	1.00	102,402	1.00	106,428	1.00	0	0.00
SAFETY COORDINATOR	55,560	1.00	56,490	1.00	57,744	1.00	0	0.00
HRIS COORDINATOR	108,256	1.47	72,656	1.00	103,938	1.47	0	0.00
WILDLIFE BIOLOGIST	2,087	0.06	59,435	1.52	10,599	0.36	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	5,453	0.10	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	1,516	0.02	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	7,289	0.10	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	733	0.02	0	0.00	850	0.02	0	0.00
RESEARCH ASST	553	0.02	143	0.01	628	0.02	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	137,655	2.95	317	0.01	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	21,903	0.40	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	7,431	0.10	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	24,707	0.40	31,401	0.50	20,998	0.32	0	0.00
RESOURCE SCIENCE SUPV	11,406	0.17	13,094	0.20	14,581	0.22	0	0.00
CERVID PROGRAM SUPERVISOR	2,165	0.04	5,503	0.10	2,271	0.04	0	0.00
GENERAL SERVICES CHIEF	0	0.00	1,983	0.03	0	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	0	0.00	3,765	0.04	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	3,063	0.04	16,302	0.20	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	2,827	0.04	15,064	0.23	5,485	0.07	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	17,900	0.20	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	7,731	0.10	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	5,477	0.10	0	0.00	0	0.00
EDUCATION CHIEF	0	0.00	14,896	0.20	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	10,195	0.20	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	9,011	0.10	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	14,814	0.17	18,806	0.20	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	3,240	0.05	0	0.00	0	0.00
BENEFITS	9,683,385	0.00	13,010,911	0.00	13,010,911	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
RESOURCE MANAGEMENT TECHNICIAN	412	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,983,187	70.63	17,785,571	95.65	16,617,610	71.03	0	0.00
TRAVEL, IN-STATE	82,571	0.00	283,911	0.00	206,482	0.00	0	0.00
TRAVEL, OUT-OF-STATE	34,392	0.00	152,023	0.00	226,345	0.00	0	0.00
SUPPLIES	553,708	0.00	644,759	0.00	756,522	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	264,260	0.00	681,928	0.00	946,735	0.00	0	0.00
COMMUNICATION SERV & SUPP	441	0.00	1,003	0.00	2,852	0.00	0	0.00
PROFESSIONAL SERVICES	199,213	0.00	319,200	0.00	182,924	0.00	0	0.00
M&R SERVICES	28,354	0.00	3,000	0.00	10,495	0.00	0	0.00
COMPUTER EQUIPMENT	8,295	0.00	2,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	19,000	0.00	3,422	0.00	0	0.00
OTHER EQUIPMENT	13,884	0.00	66	0.00	5,133	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,630	0.00	3,325	0.00	6,845	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,966	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,628	0.00	51,840	0.00	95,353	0.00	0	0.00
TOTAL - EE	1,207,376	0.00	2,167,021	0.00	2,443,108	0.00	0	0.00
PROGRAM DISTRIBUTIONS	10,450	0.00	16,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,450	0.00	16,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,201,013	70.63	\$19,968,592	95.65	\$19,060,718	71.03	\$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	\$14,201,013	70.63	\$19,968,592	95.65	\$19,060,718	71.03		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

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

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

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

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

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

Rewards and Recognition

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

Compensation and Benefits

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

Performance Management

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

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

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

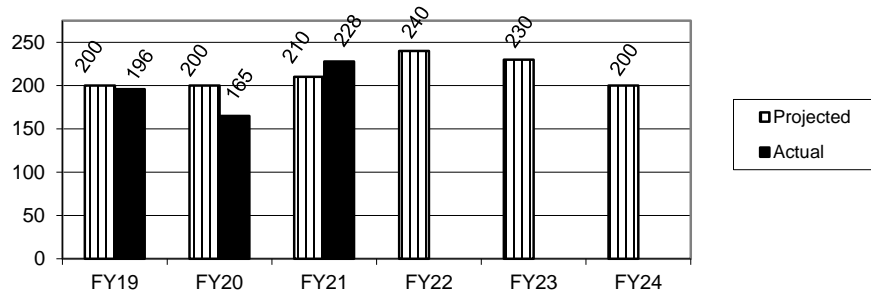
1b. What does this program do? (continued)

Employee Development

The Department promotes individual and organizational programs to ensure all employees are developing their skills by participating in professional development opportunities to

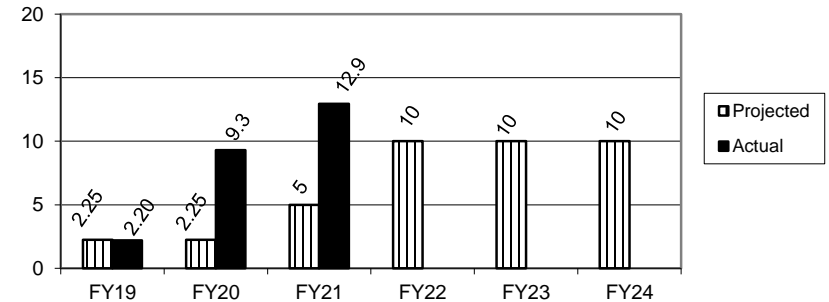
2a. Provide an activity measure(s) for the program.

Number of Salaried Positions Filled



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

Professional Development Courses Attended Per Employee (Average)



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

PROGRAM DESCRIPTION

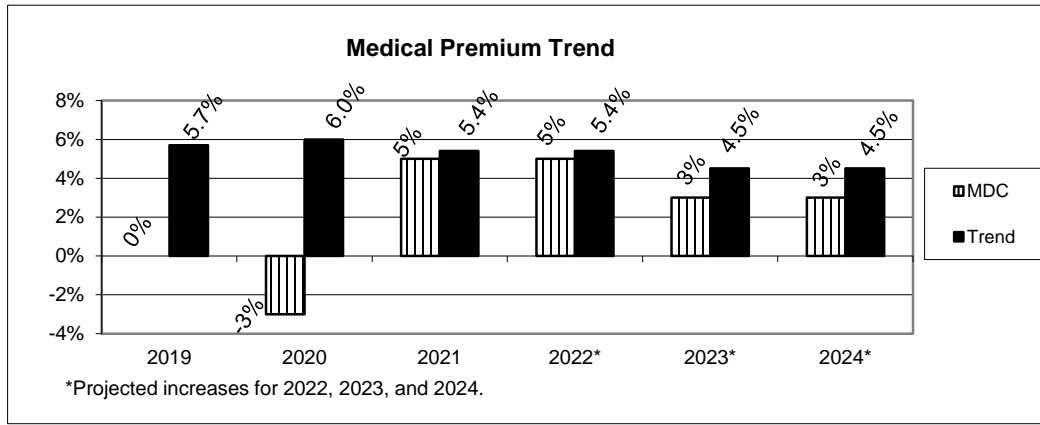
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

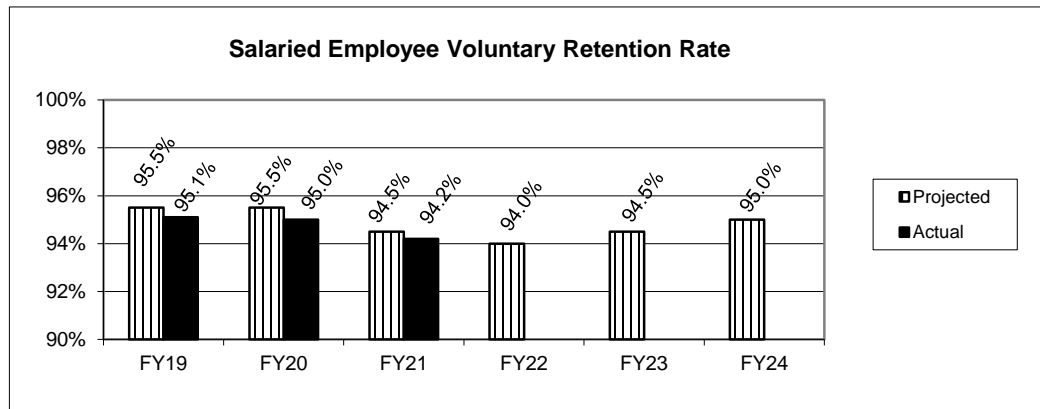
Program is found in the following core budget(s): Staff Development & Benefits

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



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

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



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

PROGRAM DESCRIPTION

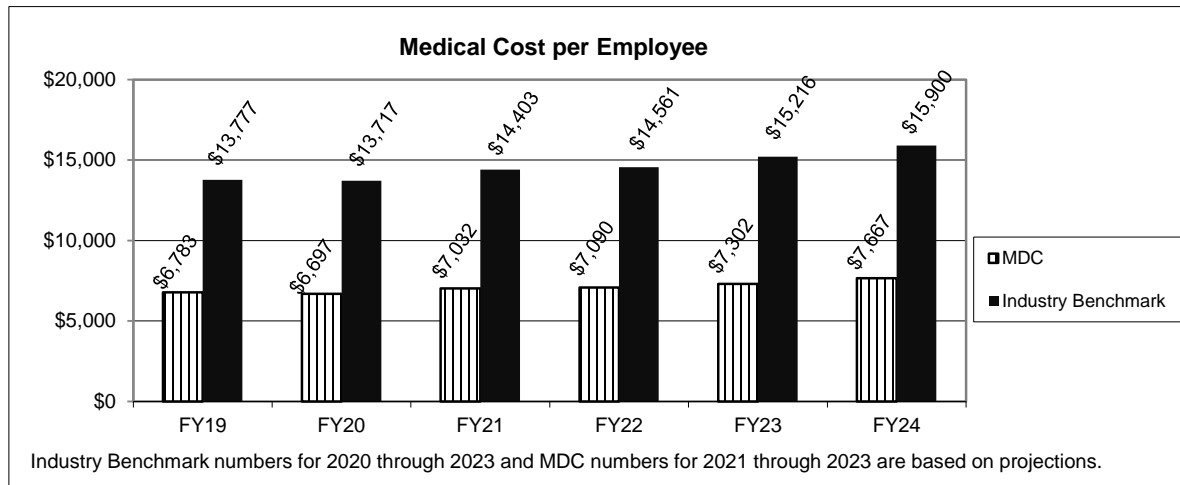
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

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

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



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 26% in 2019.

Industry Benchmark numbers for 2020 through 2023 and MDC numbers for 2021 through 2023 are based on projections. These numbers reflect employer premium contributions.

PROGRAM DESCRIPTION

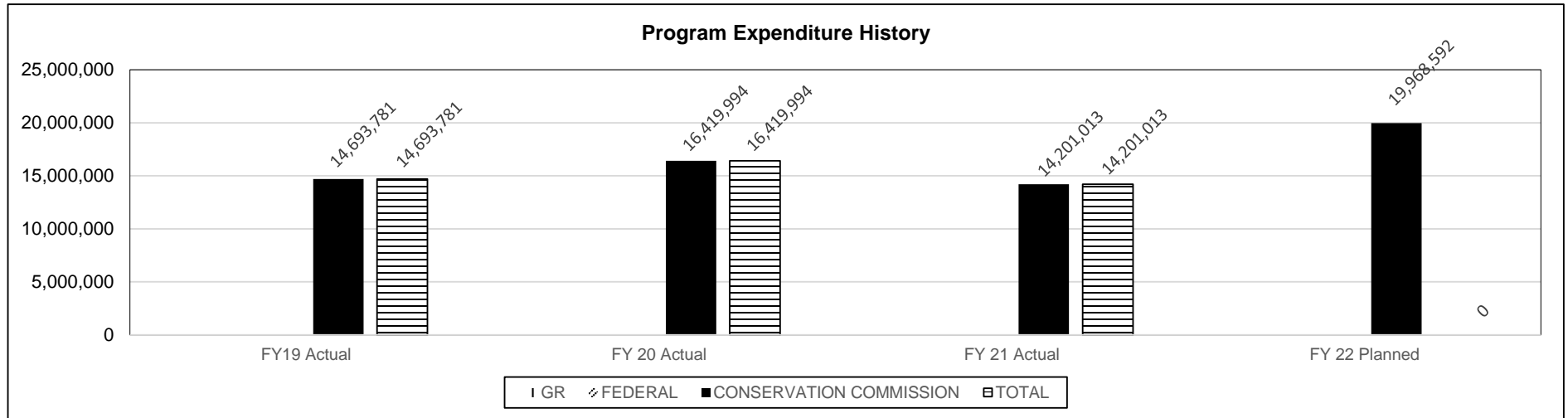
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

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

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



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

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

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

No.

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

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans with Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

NEW DECISION ITEM

RANK: 6 OF

Department	CONSERVATION	Budget Unit	40145C
Division	Staff Development & Benefits		
DI Name	Health Insurance	DI# 1400002	HB Section 6.625

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	220,000	220,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	220,000	220,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	73,744	73,744
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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)
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 Conservation Employees' Benefits Plan (CEBP or Plan) Board of Trustees works with the Plan's consultant each year to review claims expense and Plan revenues to project costs for the upcoming plan year. As a result of this analysis, the Board voted to increase health insurance premiums by 2% for the second half of CY22. (Commission and Employee contributions increase by 2%.) Plan expenses and budget are based on a calendar year.

NEW DECISION ITEM

RANK: 6 OF

Department	CONSERVATION	Budget Unit	40145C
Division	Staff Development & Benefits		
DI Name	Health Insurance	DI# 1400002	HB Section 6.625

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 total FTE count is down due to the reorganization efforts. Although enrollment numbers are down now due to a lower FTE count, enrollment in the Plan on average is approximately 1,200 FTEs. With total plan costs of \$11 million, 2% increase would be \$220,000.

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
120-Benefits					220,000		220,000	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>220,000</u>	<u>0.0</u>	<u>220,000</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>220,000</u>	<u>0.0</u>	<u>220,000</u>	<u>0.0</u>	<u>0</u>

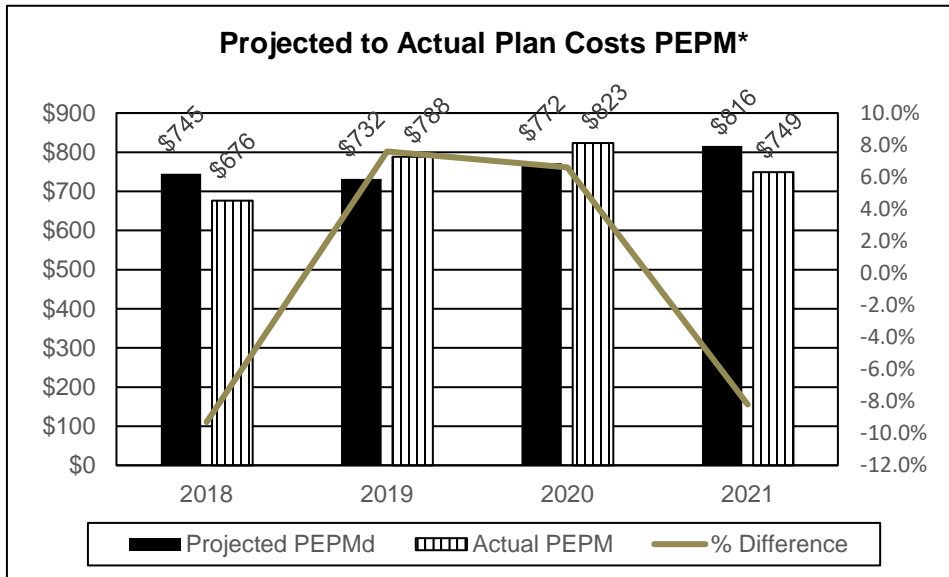
NEW DECISION ITEM

RANK: 6 OF

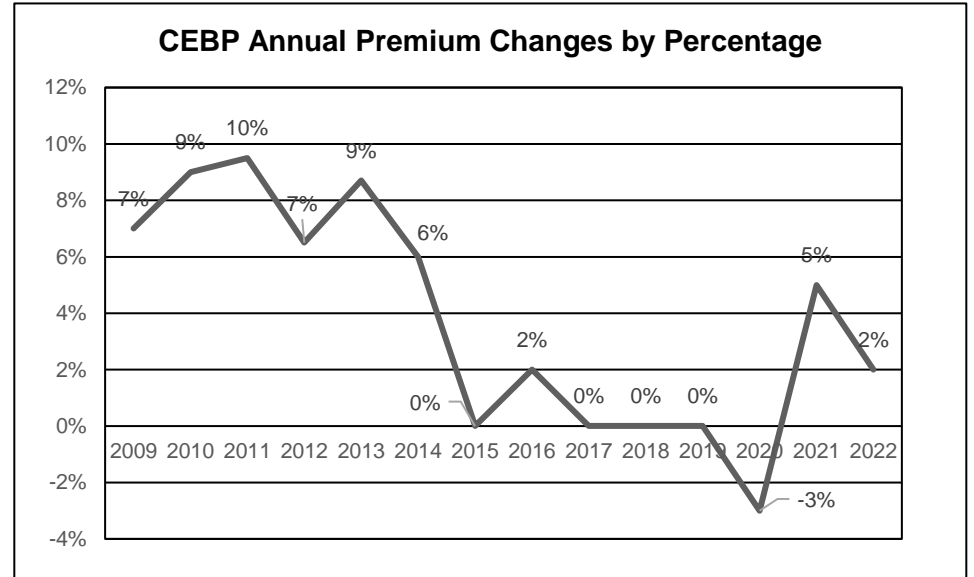
Department	CONSERVATION	Budget Unit	40145C
Division	Staff Development & Benefits		
DI Name	Health Insurance	DI# 1400002	HB Section 6.625

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.



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

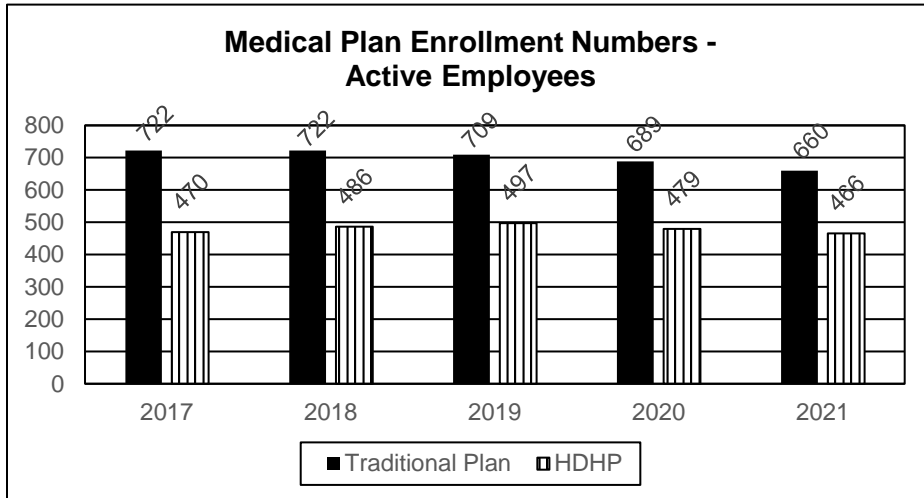


NEW DECISION ITEM

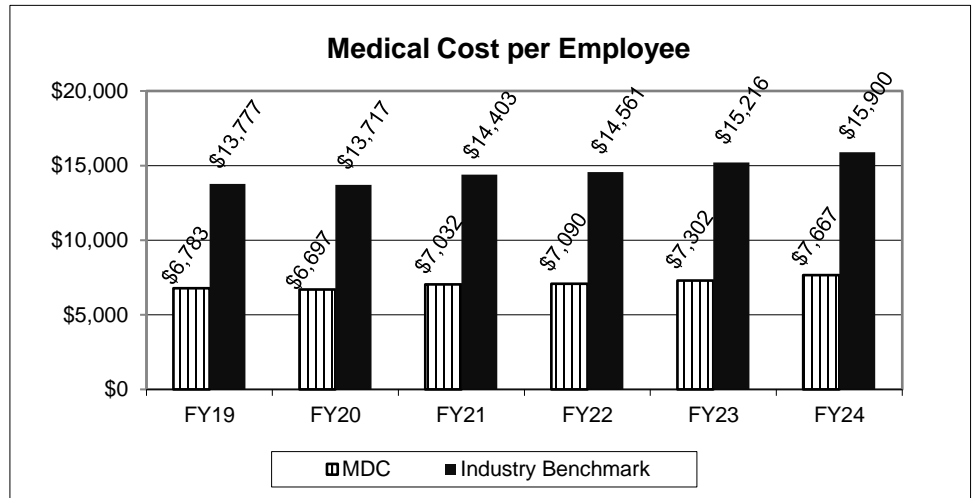
RANK: 6 OF

Department	CONSERVATION	Budget Unit	40145C
Division	Staff Development & Benefits		
DI Name	Health Insurance	DI# 1400002	HB Section 6.625

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Board of Trustees continually evaluates programs and plan offerings which have the ability to provide a return on investment, contribute to claim reduction strategies which have a direct impact on the plan's trust fund balance, and provide long-term member health sustainability.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
MDC Health Insurance CTC - 1400002								
BENEFITS	0	0.00	0	0.00	220,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	220,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$220,000	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	\$220,000	0.00		0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION SHARE THE HARVEST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	777 6550 PD	0.00	0	0	(300,000)	(300,000)	
NET DEPARTMENT CHANGES		0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHARE THE HARVEST									
CORE									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	300,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

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	746 4867	PD	0.00	0	0	(1)	(1)	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
CONSERVATION SIGN REPAIR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	150,000	150,000	
		Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	781 7925	EE	0.00	0	0	(150,000)	(150,000)	
NET DEPARTMENT CHANGES			0.00	0	0	(150,000)	(150,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION SIGN REPAIR								
CORE								
PROFESSIONAL SERVICES	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	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	\$150,000	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION WILDLIFE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	782 6446 PD	0.00	0	0	(300,000)	(300,000)	
NET DEPARTMENT CHANGES		0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	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	\$300,000	0.00	\$0	0.00		0.00