

PROGRAM DESCRIPTION

Department of Natural Resources

HB Section(s): 6.200

Department Operations

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

1a. What strategic priority does this program address?

Department Operations helps Missouri citizens thrive by:

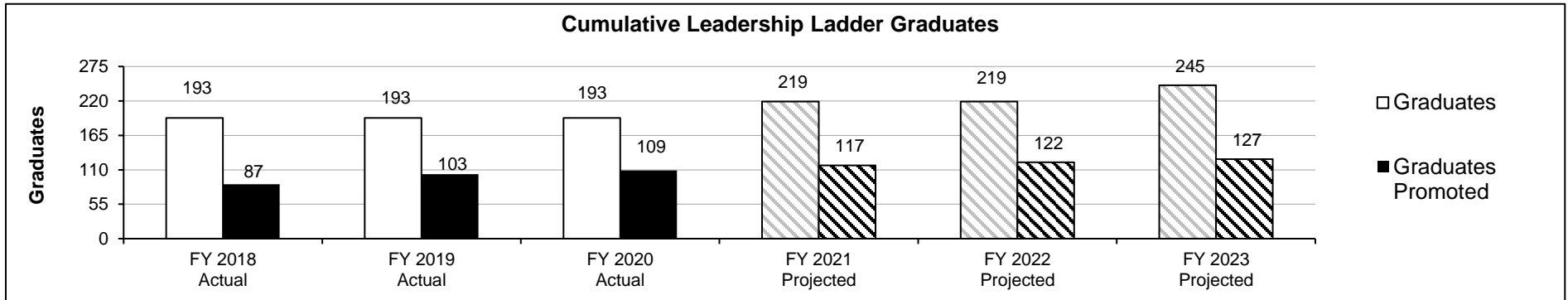
- Promoting environmental responsibility and resource stewardship.
- Enhancing services, information, and communication to improve customer experience.
- Modernizing infrastructure, strengthening workforce, and supporting economic development.
- Improving internal processes to better serve our customers.

1b. What does this program do?

Department Operations includes the Office of the Director and Division of Administrative Support which are responsible for:

- Implementing statewide environmental and natural resource policies resulting in environmentally-sound decisions that protect our air, land, and water while fostering economic development.
- Providing open communications and timely responses to legislators, elected officials, and the public.
- Managing the organizational units within the Department.
- Promoting efficient administration and operations, including continuous improvement efforts.

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



By FY 2022, 34% of the Department's workforce will be eligible for retirement. The MoDNR's Leadership Ladder program is designed to facilitate succession planning for future Department leaders. Approximately every 2 fiscal years since 2012, training is provided and 56% of program graduates have been promoted into supervisory or managerial positions.

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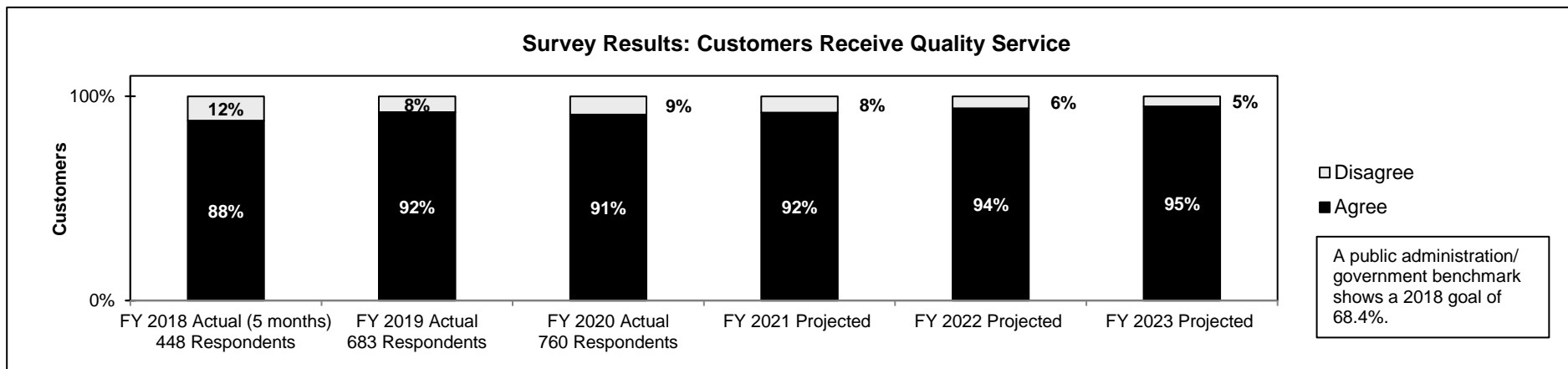
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2b. Provide a measure(s) of the program's quality.



In February 2018 the Department implemented a customer satisfaction survey. Customer feedback is directed to and managed by program staff and then is utilized to improve services. FY 2020 Actual can be tracked to the closing of some state parks and canceled camping reservations due to COVID-19. It is anticipated residual impacts from COVID-19 may be seen into FY 2021.

Base Goal: At minimum, a 1% increase each year from FY 2020 Actual.

Stretch Goal: The Department strives for all customers to receive quality customer service.

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

The effective management of Department operations is reflected in the divisions' performance measures.

(impact measures continued on following page)

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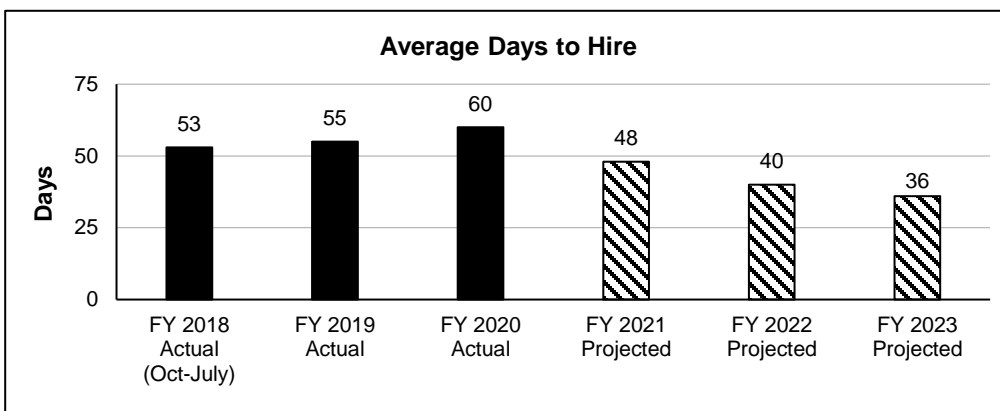
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2c. Provide a measure(s) of the program's impact. (continued)

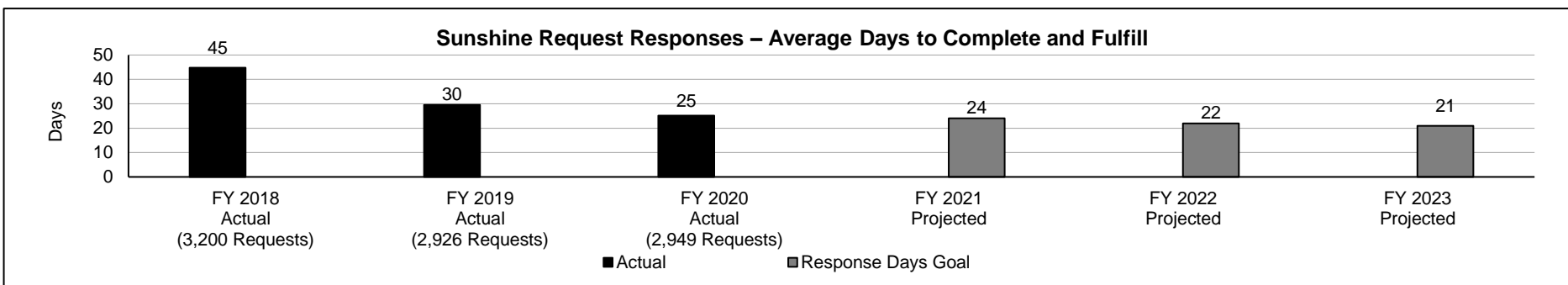


Average days to hire for FY 2018 - FY 2020 Actual is from the time Human Resources receives the request to fill a vacancy to when an offer is made.

The COVID-19 event has caused the FY 2020 Actual to be higher than projected. Although some critical positions were filled during this time, the majority of vacancies were placed on hold. With the current method of tracking, we expect further average days to hire to decline.

Base Goal: The Department plans to continue hiring new employees within 48 days allowing the divisions to accomplish their core missions.

Stretch Goal: Hire new employees within 36 days.



For FY 2020 the Department received and processed nearly 3,000 Sunshine Law requests, an average of 57 requests per week. Over the last couple years, by removing duplicative processes and identifying ways to decrease response times to fulfill requests, the average time to complete and fulfill a request has fallen from 50 business days to 25. This initiative is part of our commitment to increasing public transparency and engagement and increasing access to information. FY 2018 and FY 2019 actual days have been corrected in this report, from last year's report, to exclude data that was not Sunshine-related and showed artificially low response times. The Department's goal is to complete processing requests in an average of 24 days or less this fiscal year, and progressively bring those response times down in future years.

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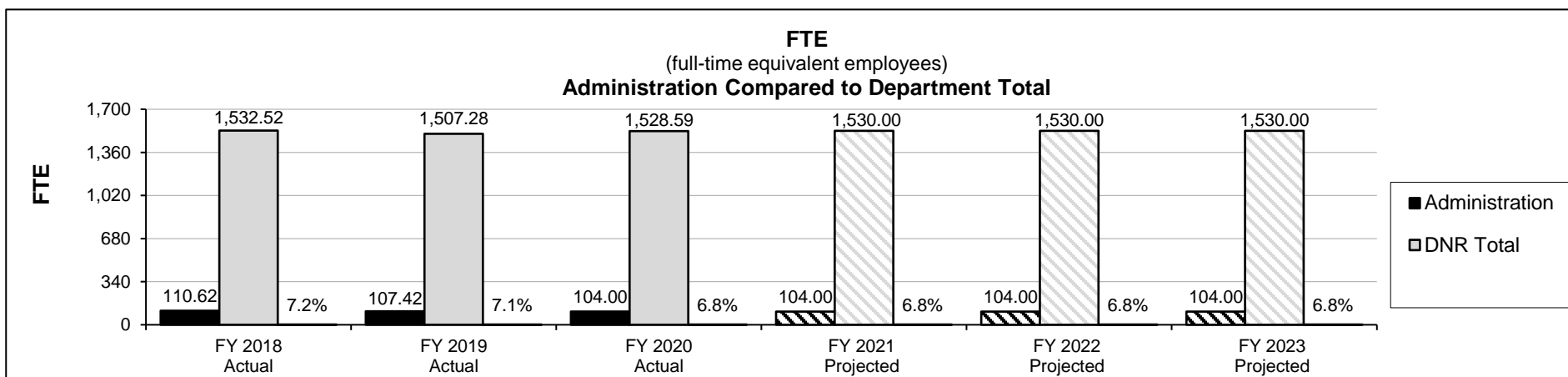
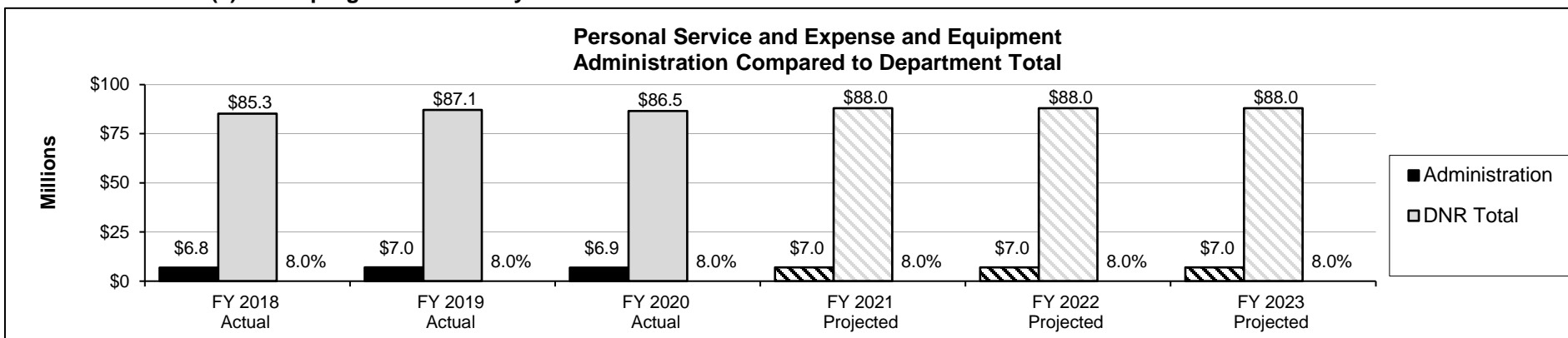
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2d. Provide a measure(s) of the program's efficiency.



Administration includes Department Operations, and the administration units of Environmental Quality, Missouri Geological Survey, and State Parks divisions. The Department continues to improve processes and program design to operate in the most efficient manner possible.

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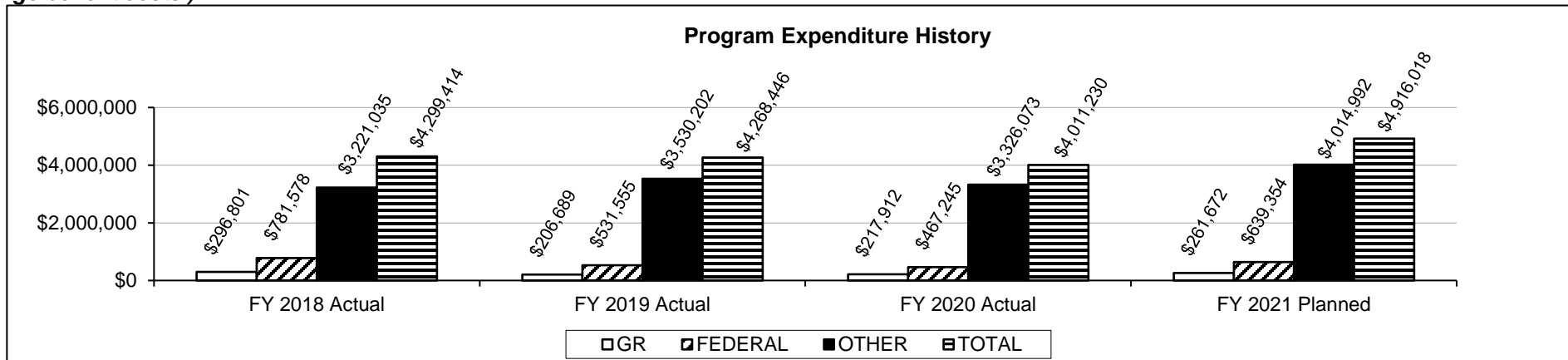
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2021 Planned is shown at full appropriation.

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

State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Solid Waste Management Fund (0570); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649)

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

The Department administers programs that protect our air, land, and water and preserves our unique natural and historic places. These programs are authorized by state and federal laws as noted in each of their program descriptions.

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

No

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

No