

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:

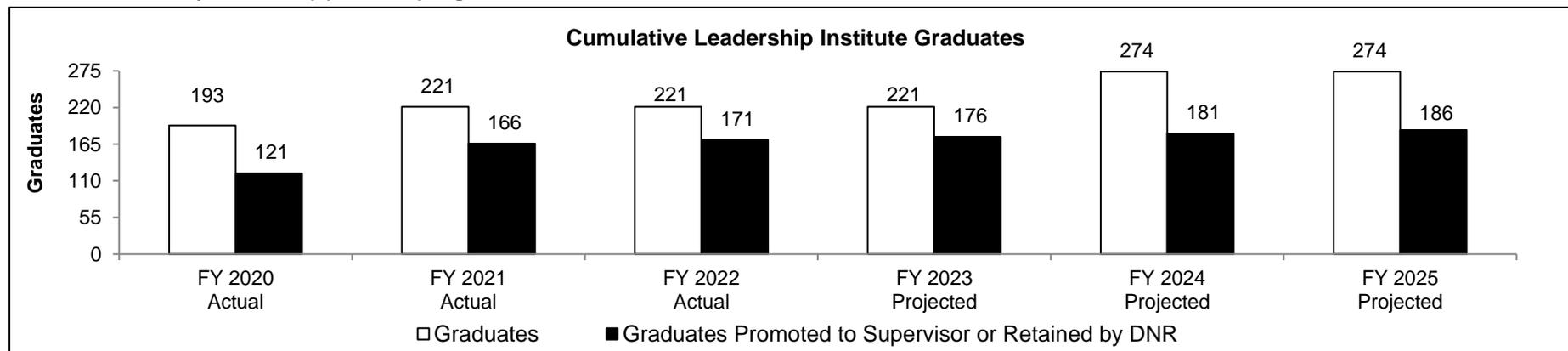
- Promoting environmental responsibility and resource stewardship.
- Enhancing services, information, and communication to improve customer experience.
- Modernizing community infrastructure, strengthening workforce, and supporting economic development.
- Improving internal processes to better serve 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 2026, 26% of the Department's workforce will be eligible for retirement. The MoDNR's Leadership Institute program is designed to facilitate succession planning for future Department leaders. Approximately every 2 fiscal years since 2012, training is provided and 50% of program graduates have been promoted into supervisory or managerial positions within the Department, and 75% of graduates remain employed by the Department.

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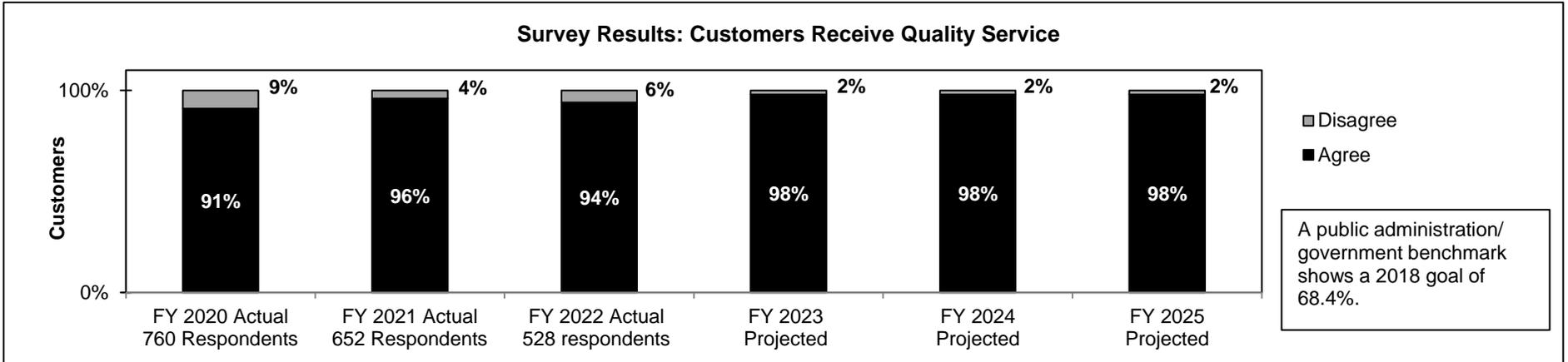
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2b. Provide a measure(s) of the program's quality.



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.

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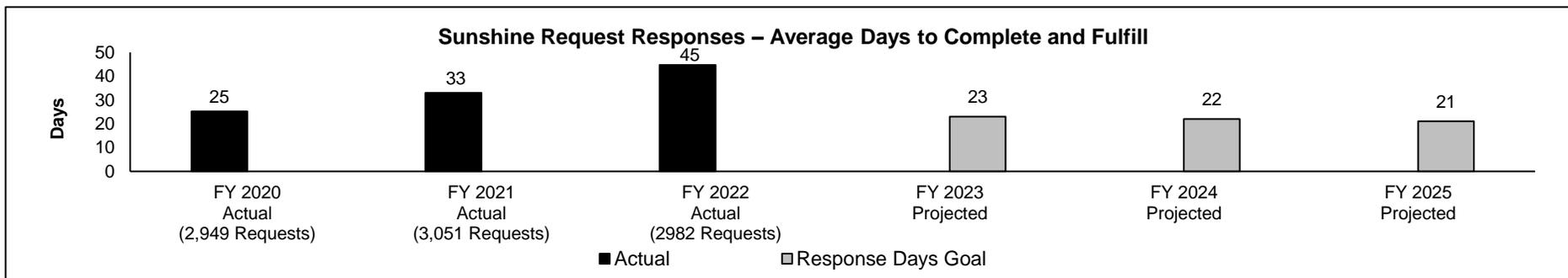
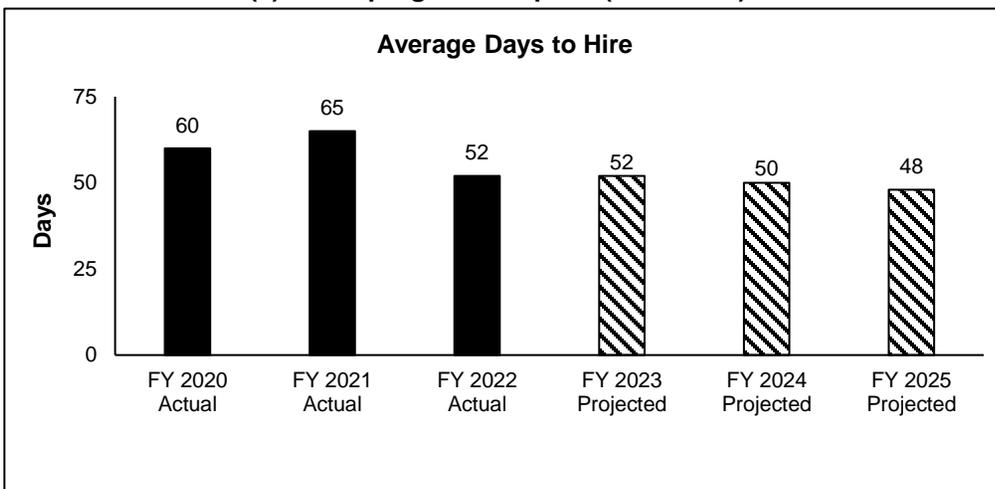
2c. Provide a measure(s) of the program's impact. (continued)

Average days to hire for FY 2020 Actual is from the time Human Resources received the request to fill a vacancy to when an offer was made. Beginning in FY 2021, the Department began using the same metric as OA and counts from the day the job is posted to the day the applicant accepts the position.

Although some critical positions were filled during FY 2020 & FY2021, the majority of vacancies were placed on hold for at least a portion of the year. With vacancies now being filled, the department expects the average days to hire to decline.

Base Goal: the department plans to continue to strive to hire team members within 52 days allowing the division to accomplish their core missions.

Stretch Goal: Hire new employees within 48 days. The department will continue to find ways to be more efficient and decrease the days to hire.



For FY 2022 the Department received and processed almost 3,000 Sunshine Law requests, an average of 58 requests per week. Over the last couple of 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 45 in 2022. The average increased slightly in FY 2022 due to a change in the Records Manager and Custodian of Records positions. This initiative is part of our commitment to increasing public transparency and engagement and increasing access to information. The Department's goal is to complete processing requests in an average of 23 days or less this fiscal year, and progressively improve response times in future years.

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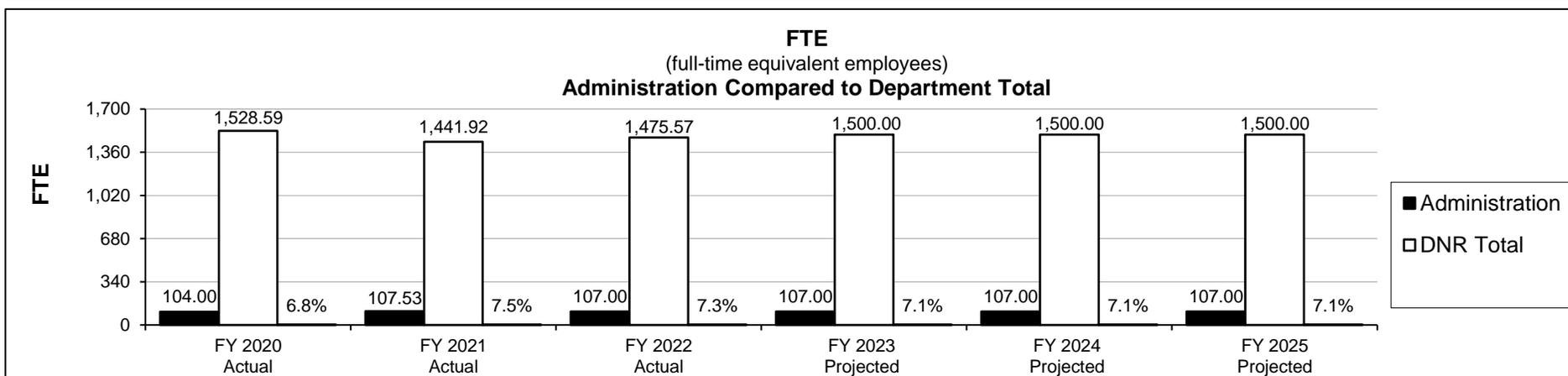
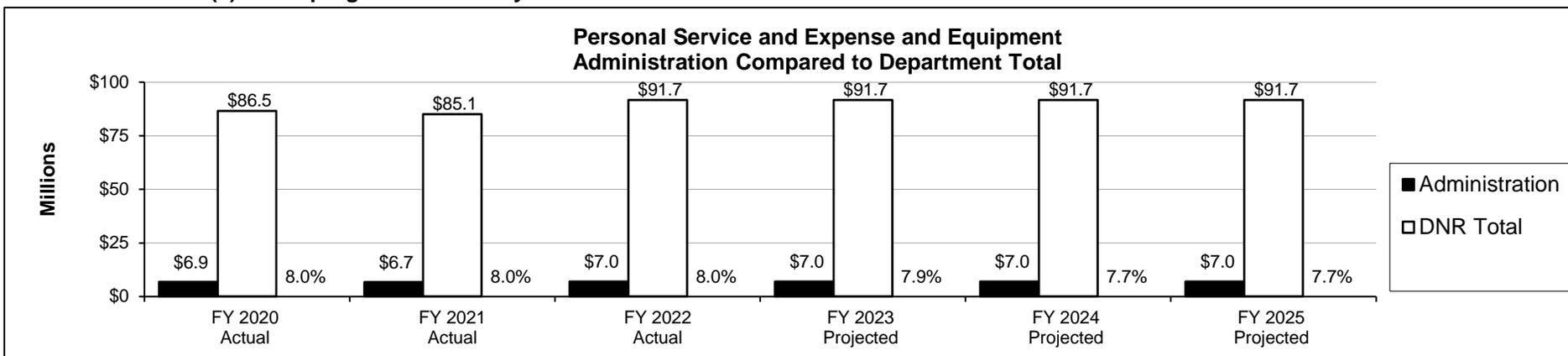
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2d. Provide a measure(s) of the program's efficiency.



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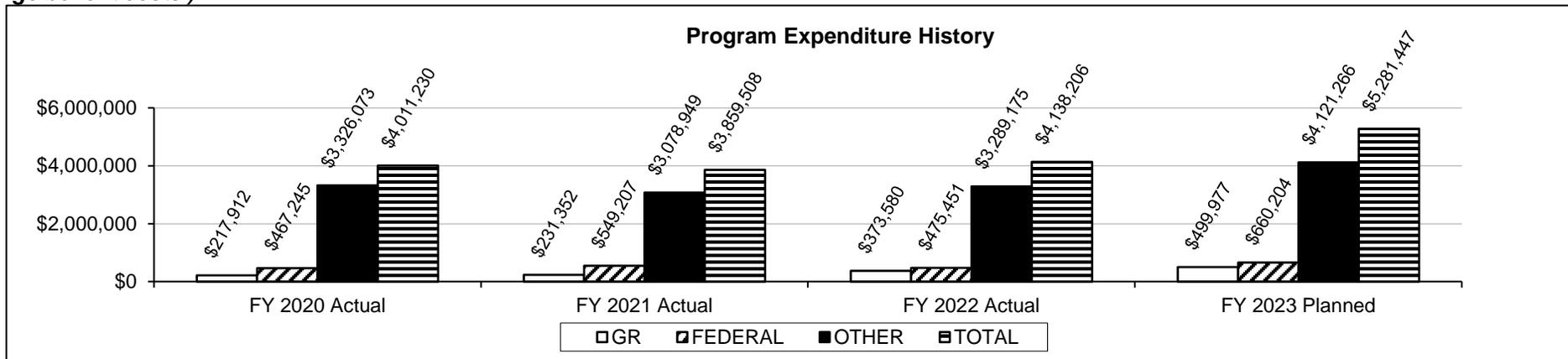
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Included above is \$120,503 actual FY 2022 GR spending from the agency wide DNR PS budget unit related to FY 2022 supplemental pay plan.

FY 2023 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);

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, water, and mineral resources; preserve our unique natural and historic places; and provide recreational and learning opportunities; while promoting the environmentally sound and energy-efficient operations of businesses, communities, agriculture, and industry for the benefit of all Missourians. 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