

PROGRAM DESCRIPTION

Department of Natural Resources

HB Section(s): 6.360

Missouri State Parks

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

1a. What strategic priority does this program address?

Missouri State Parks promotes environmental responsibility and resource stewardship, and provides family-friendly sustainable state parks, historic sites, and outdoor recreation opportunities.

1b. What does this program do?

The mission of Missouri State Parks (MSP) is to preserve and interpret the state's most outstanding natural landscapes and cultural landmarks, and to provide appropriate recreational opportunities in these areas.

- Recreation Management and Law Enforcement: Operate and/or maintain 91 State Parks and Historic Sites statewide with a wide variety of amenities such as camping, lodging, park stores, boat rentals, trail system, and other visitor services. State Park Rangers provide law enforcement services and protect park visitors, their property, and cultural and natural resources.
- Maintenance, Repair, and Construction: Evaluate, design, and construct projects and major repairs to parks' facilities such as buildings, roads, bridges, trails, visitor centers, campgrounds, shower houses, historic properties, and water/wastewater systems.
- Natural Resource Management: Preserve and manage native ecosystems and species, manage invasive species and conduct prescribed burns, secure research agreements, and maintain natural resource collections and databases.
- Cultural Resource Management: Develop and review exhibits and interpretive panels; develop and present interpretive programs and other educational material to help the public understand and appreciate the cultural resources of Missouri; and acquire and preserve artifact collections.
- Grants Management: Identify grants consistent with strategic priorities from federal, state, or other sources primarily for local recreational opportunities.
- Program-Specific Funding: Includes authority for the Bruce R. Watkins Cultural Heritage Center, Payment in Lieu of Taxes (PILT), Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. This authority is needed to honor contractual agreements as well as statutorily and constitutionally mandated obligations, and provides authority to spend donations/awarded grants, conduct resale operations in state parks and historic sites, administer federal pass-through grants, and for continuation of public services in the event of contracted concessionaire default.

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

The following table shows financial data for the appropriations included in this form.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current	Gov Rec
Missouri State Parks Operations	33,457,224	34,576,510	34,318,455	38,847,347	38,847,347
Bruce R Watkins	100,000	100,000	100,000	100,000	100,000
Payment in Lieu of Taxes	15,830	19,478	4,803	30,000	20,000
Gifts to State Parks	177,972	224,331	420,286	750,000	750,000
Parks Resale	1,168,560	819,604	773,374	1,100,000	1,100,000
Concession Default	1,458	73,274	106,861	255,174	255,174
State Park Grants	289,821	243,780	281,586	900,000	900,000
Outdoor Recreation Grants	3,414,307	1,797,216	4,371,292	7,800,000	7,800,000
Outdoor Recreation Grants Encumbrance	n/a - encumbrance authority must lapse			17,800,000	17,800,000
Total	38,625,172	37,854,193	40,376,657	67,582,521	67,572,521
Total excluding Encumbrances	38,625,172	37,854,193	40,376,657	49,782,521	49,772,521

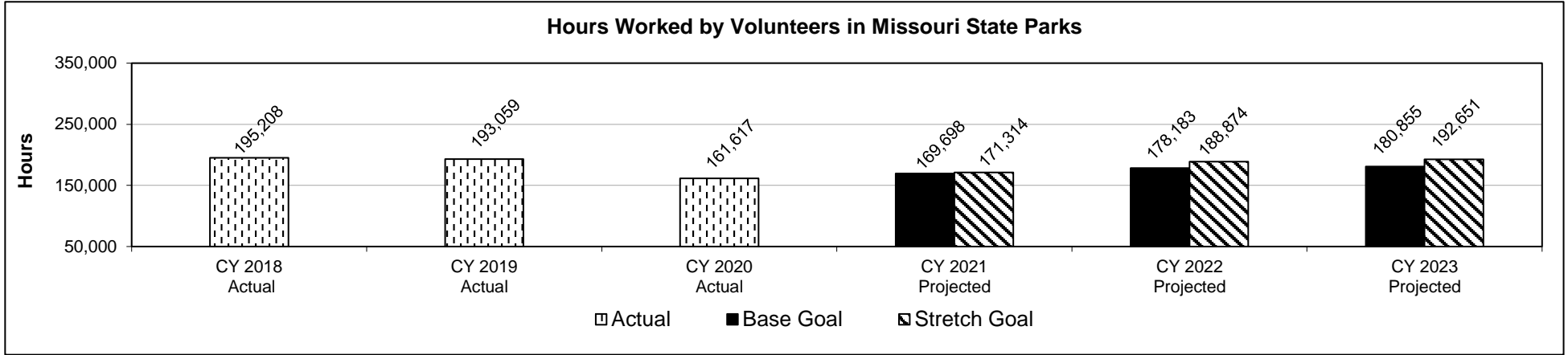
The FY 2021 and FY 2022 budgets include appropriation authority of \$17,800,000 to be used for encumbrance purposes only related to Outdoor Recreation Grants.

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



Each year thousands of Missourians choose to volunteer allowing State Park staff to focus time and resources toward mission-critical functions.

CY 2020 actual data is significantly less than prior years due to impacts of COVID-19. Projections for CY 2021 and CY 2022 reflect a gradual increase to pre-COVID levels.

CY 2023 Base Goal includes a 1.5% annual increase.
 CY 2023 Stretch Goal includes a 2% annual increase.

Total Number of Volunteers	
2018	4,015
2019	3,353
2020	1,931

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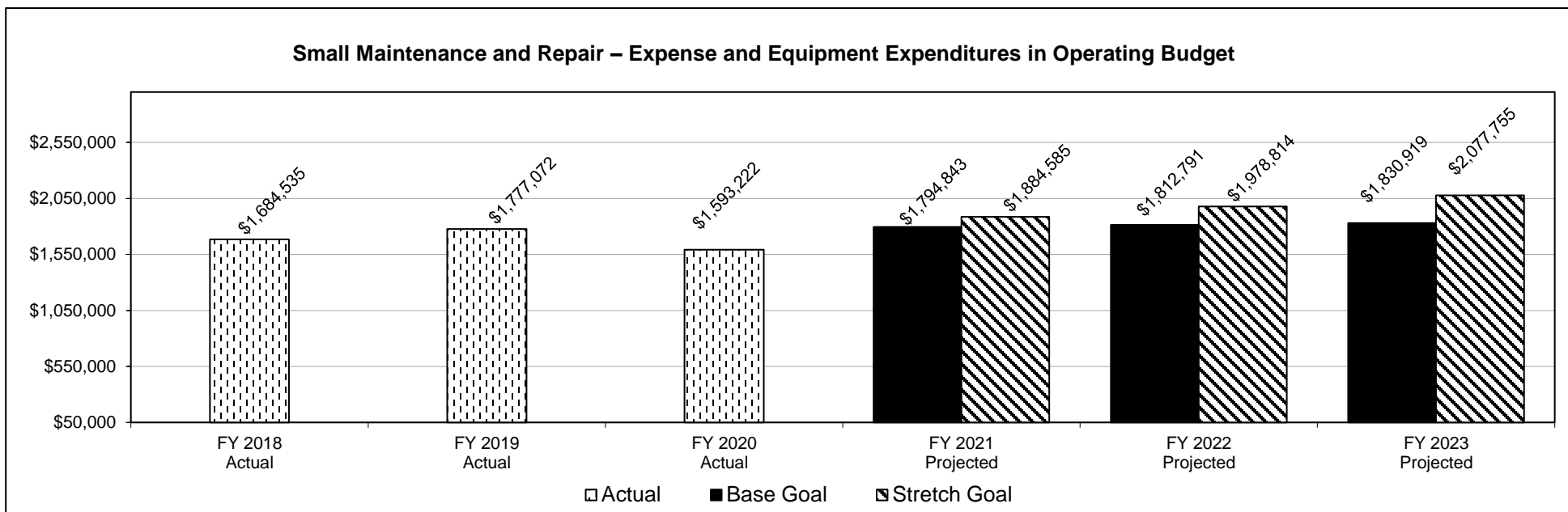
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2b. Provide a measure(s) of the program's quality.



This chart reflects spending on small projects such as patching roofs, interior and exterior painting, repair of heating and air conditioning units, and repairing lighting and water leaks. This spending, combined with the Capital Improvements budget, reflects the focus to maintain our existing parks and historic sites.

Base Goal is the highest actual from prior 3 years plus a 1% annual increase.

Stretch Goal is the base goal plus a 5% annual increase.

FY 2020 shows a decrease in spending and work being performed due to COVID-19.

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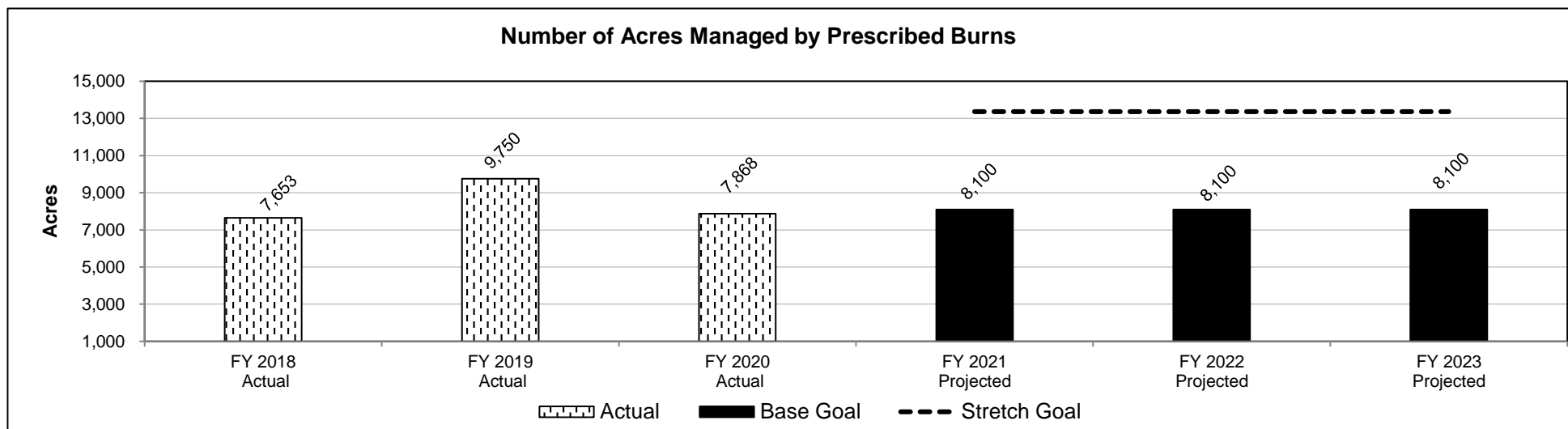
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2b. Provide a measure(s) of the program's quality (continued).



Prescribed fire is used to restore natural communities, preserve natural areas, manage native plants and wildlife, improve pollinator habitat, suppress invasive plants, and reduce wildfire potential. The prescribed burn management goal is to burn each unit on a 3-5 year cycle, ideally every three years. The fire season runs from October through March each year. Percentage of designated acreage burned are as follows: FY 2018 is 19%, FY 2019 is 24%, and FY 2020 is 19% for a total percent within three years of 62%.

Base Goal is 20% of the 40,500 acres currently designated for fire management.
Stretch Goal is 33% of the 40,500 acres currently designated for fire management.

Total Number of State Parks Impacted	
FY 2018	22
FY 2019	30
FY 2020	23

The number of acres managed annually is heavily dependent on weather conditions.
Conditions during FY 2018 and FY 2020 limited the amount of fire management through the fall.
Conditions during FY 2019 limited the amount of fire management. However, despite the bad weather, staff worked diligently in one week to burn 7,000 acres.

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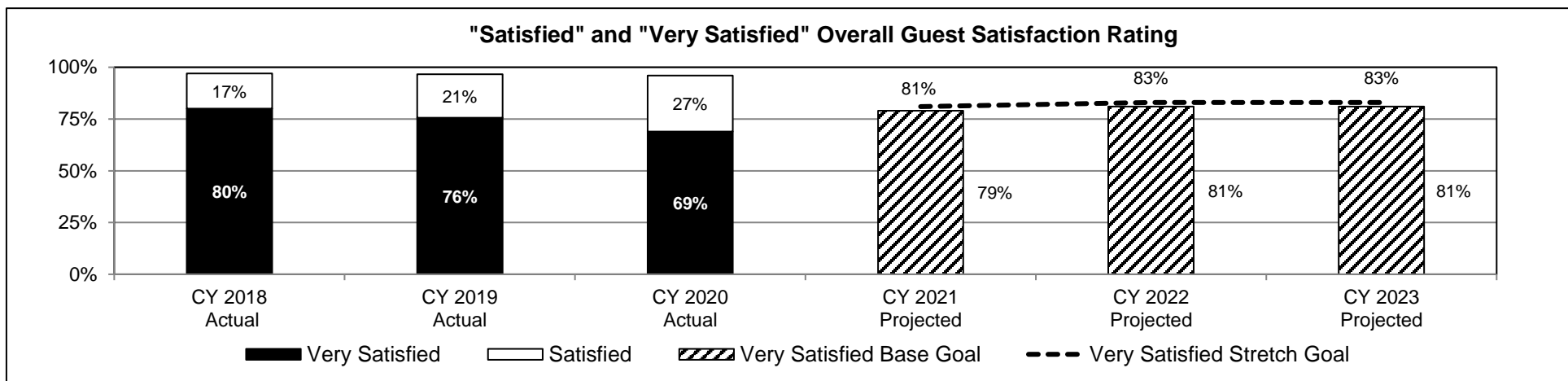
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2b. Provide a measure(s) of the program's quality (continued).



Data based on "Satisfied" and "Very Satisfied" overall satisfaction rating on Guest Comment Cards and Guest Experience Responses submitted to us from Missouri State Park guests. In CY 2020, in an effort to use technology to better capture our customer feedback, MSP implemented a new online system (Guest Experience) for customers to submit satisfaction surveys and comments.

CY 2021 "Very Satisfied" projection is based on actual year-to-date survey results from prior years, and is slightly lower than future projections due to park closures and limited number of guests allowed in parks due to COVID-19 restrictions.

Overall satisfaction rating was 97% for CY 2018 and CY 2019, and 95% for CY 2020.

Base Goal is the highest actual from prior 3 calendar years plus a 1% increase.

Stretch Goal is the highest actual from prior 3 calendar years plus a 3-4% increase.

Rating By Category				
Year	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied
CY 2018	1%	2%	17%	80%
CY 2019	1%	2%	21%	76%
CY 2020	1%	3%	27%	69%

Total Number of Responses	
CY 2018	4,092
CY 2019	3,679
CY 2020	7,083

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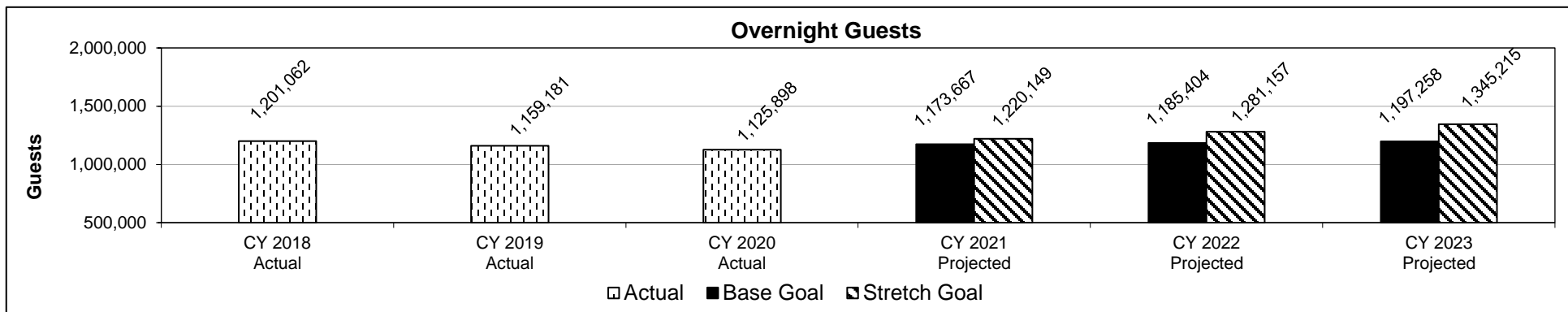
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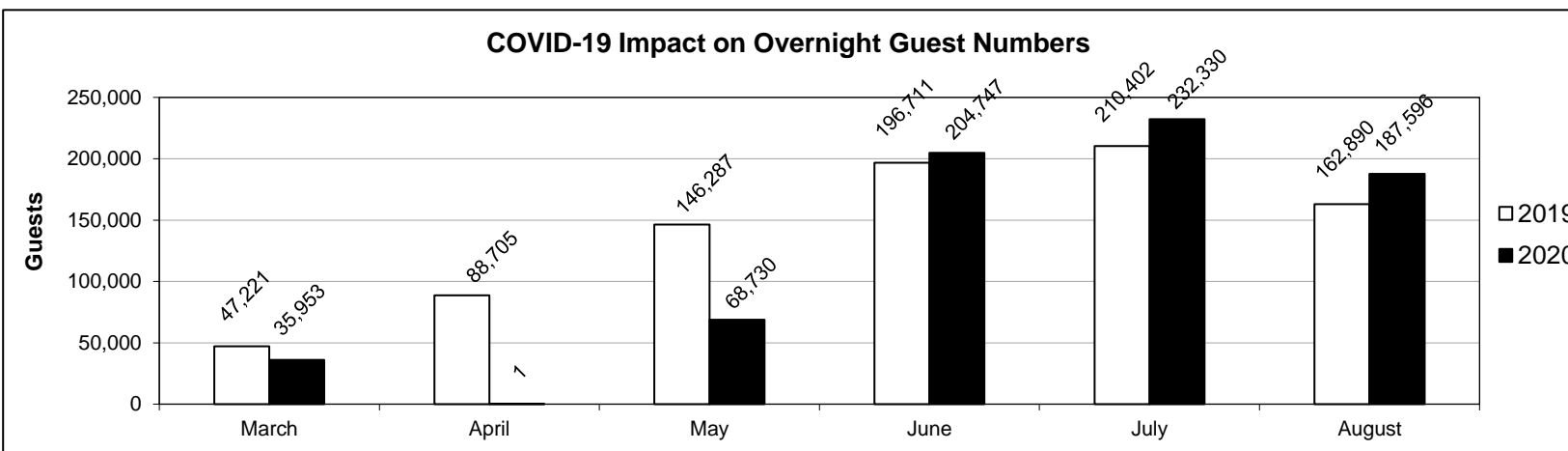
2c. Provide a measure(s) of the program's impact.



Data includes camping, lodging, and group camps. CY 2019 Actual is lower due to statewide flooding closures. CY 2020 is lower due to impacts of COVID-19 and camping and lodging closures March 27 to May 17.

Base Goal is the average of 3 year actuals plus a 1% annual increase.

Stretch Goal is the average of 3 year actuals plus a 5% annual increase.



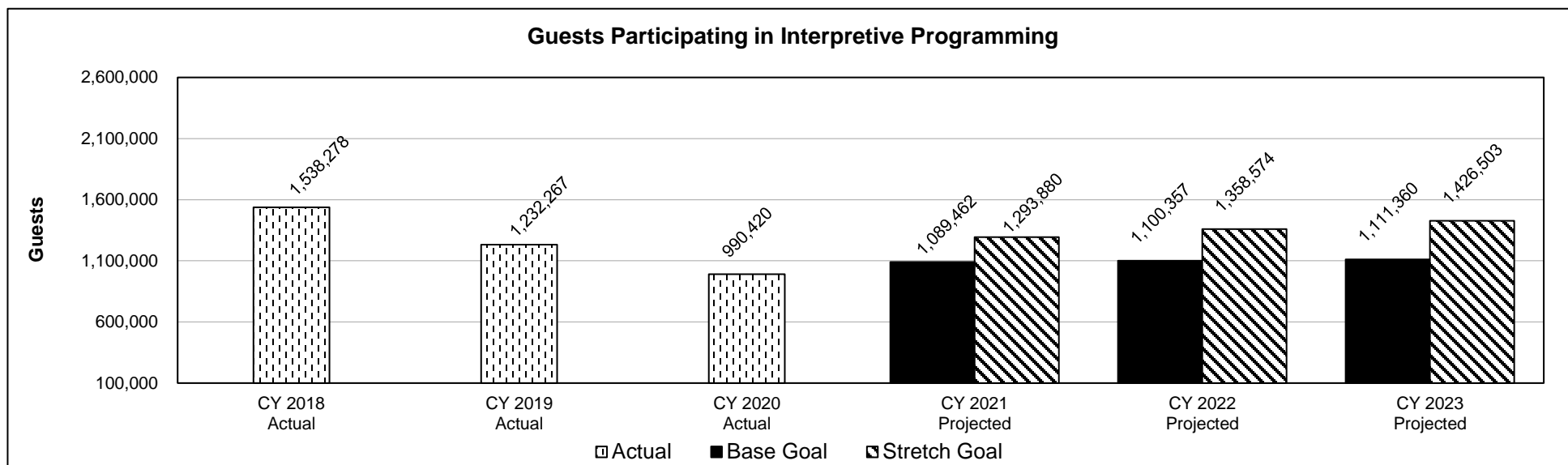
While overnight guests for calendar year 2020 were projected to be lower due to impacts of COVID-19, the number of overnight guests recovered over the summer.

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



CY 2019 actual data trend indicates staff have focused on other mission-critical cultural and natural resource management needs as well as natural disasters that closed many of our parks and/or historic sites. CY 2020 actual data trend indicates a decline in program and participation due to the COVID-19 pandemic that closed many of our parks and/or historic sites.

While we anticipate a continued focus on those critical needs, participation in interpretive programming is expected to grow as the programs being developed will be more engaging to audiences. Dynamic virtual programs are currently being developed to better engage visitors and offer other means of participation.

Base Goal for CY 2021 is the CY 2020 actual plus 10% increase, and 1% thereafter.
 Stretch Goal is the CY 2019 actual plus 5% annual increase.

Total Number of Programs	
CY 2018	32,386
CY 2019	38,026
CY 2020	8,640

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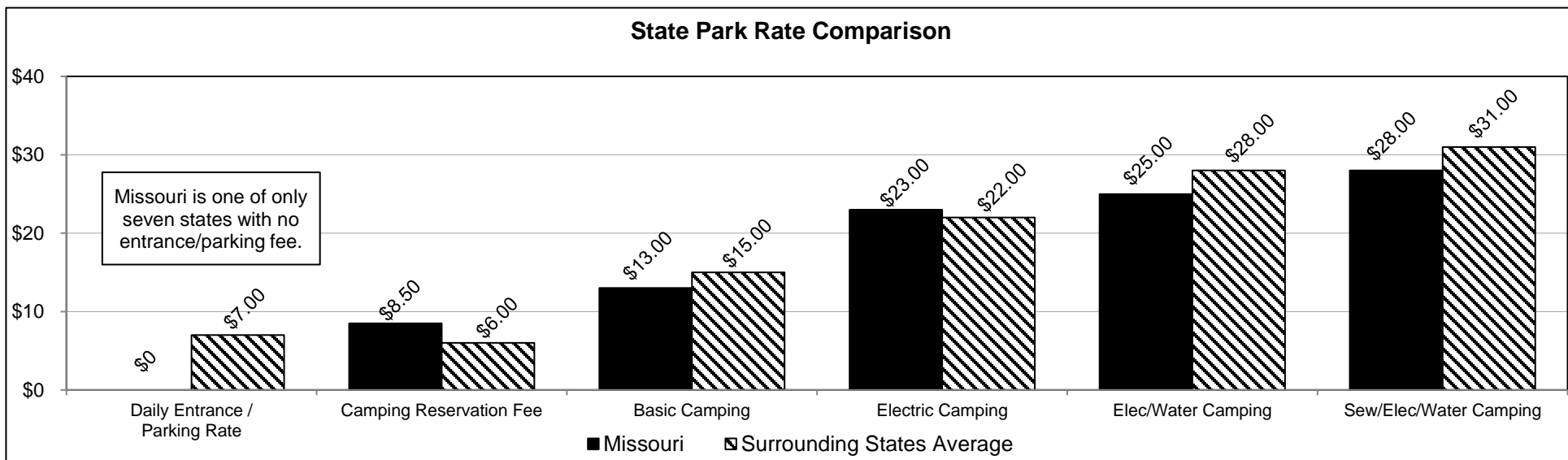
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2d. Provide a measure(s) of the program's efficiency.

State Park Rate Comparison



Surrounding states average includes Arkansas, Illinois, Iowa, Kansas, Kentucky, Nebraska, Oklahoma, and Tennessee. Rate comparison data as of June 2020.

Beginning in 2020, Oklahoma State Parks implemented an entrance fee, making Missouri now one of only seven state park systems where entrance is free.

Missouri's Camping Reservation Fee has remained the same since 2003.

The cost of a two-night stay for an electric site at Missouri State Parks is \$54.50, which includes electric camping rate and camping reservation fee.

The average cost of a two-night stay for an electric site in the surrounding states is \$57, which includes electric camping rate, entrance rate, and camping reservation fee.

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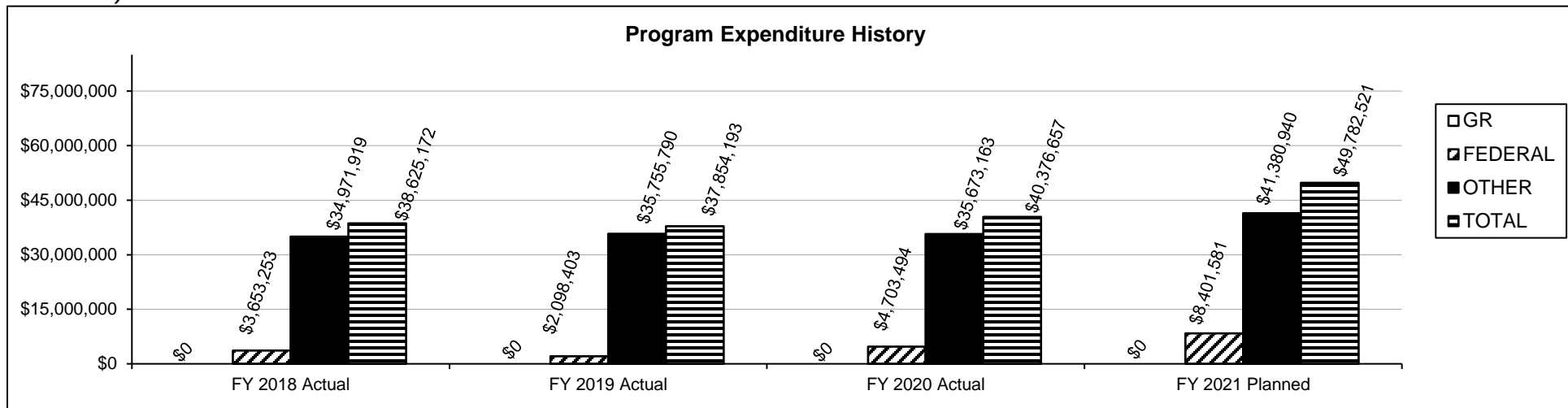
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



This budget does not contain General Revenue.

Financial data includes operating and pass-through appropriations. In many cases, pass-through appropriation has been provided to allow for encumbrance and payment of our commitments, which often span multiple fiscal years causing high unexpended balances. Not included in the data above is appropriation authority of \$17,800,000 for Outdoor Recreation Grants encumbrance purposes only which must lapse. FY 2021 Planned is shown at full appropriation.

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

State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911)

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Chapter 253, RSMo Missouri Constitution, Article IV, Sections 47(a)(b)(c) Chapter 258, RSMo Section 6, Land and Water Conservation Fund Act of 1965, as amended (16 USC 4601-4 et seq.) FAST Act Section 1109(b)(7), amending 23 USC 133(h)	State Parks and Historic Preservation Sales and Use Tax Levied for State Parks Outdoor Recreation Land and Water Conservation Fund (LWCF) Recreational Trails Program (RTP)
6. Are there federal matching requirements? If yes, please explain.	
Land and Water Conservation Fund Grant	50% Local
Recreational Trails Program	20% State/Local
The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:	
Missouri Bird Conservation Initiative Grants	50% State
United States Army Corp of Engineer Grants	100% Federal
Institute of Museum and Library Services	50% State
7. Is this a federally mandated program? If yes, please explain.	
The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Park Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.	