

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?

The Missouri State Parks system preserves and interprets the state's most outstanding natural and cultural resources and provides family friendly outdoor recreational opportunities.

1b. What does this program do?

- Recreation Management and Law Enforcement: Operate and/or maintain 92 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: Identify and preserve historic buildings and landscapes, archaeological sites, artifacts, and other cultural resources.
- Resource Interpretation Management: Develop and review exhibits and interpretive panels; implement facility-specific interpretative plans; and develop and present interpretive programs and other educational material to help the public understand and appreciate the natural and cultural resources of Missouri.
- Grants Management: Provide outdoor recreation grants to local communities from federal, state, or other sources. Identify grants for state park facilities, operations, and programs.
- 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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Missouri State Parks	
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1b. What does this program do? (continued)

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

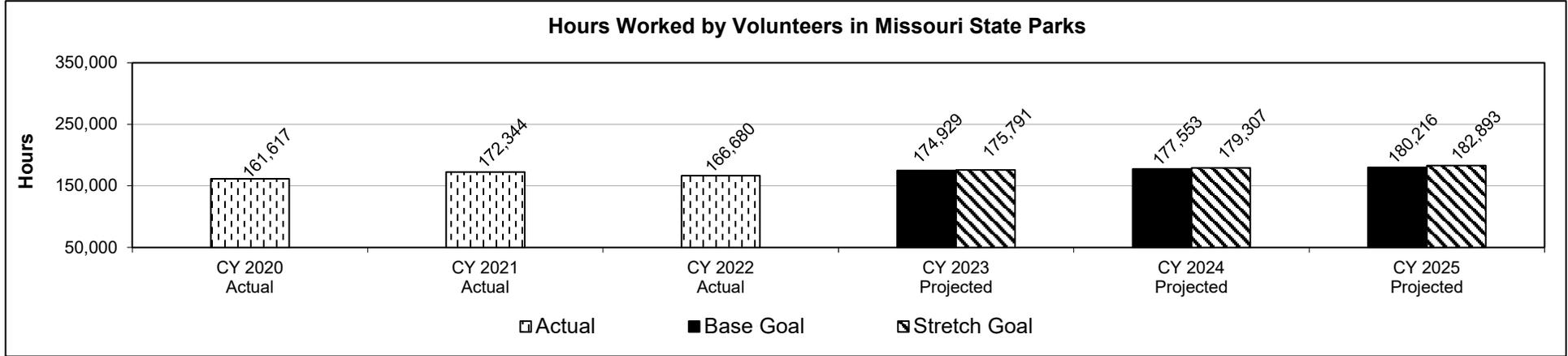
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current	FY 2024 Gov Rec
Missouri State Parks Operations	34,318,455	33,328,842	37,220,682	42,424,457	42,404,457
Bruce R. Watkins	100,000	100,000	100,000	100,000	100,000
Bruce R. Watkins Strategic Plan & Programming	n/a	n/a	1,427	150,000	150,000
Payment in Lieu of Taxes	4,803	5,173	629	20,000	20,000
Gifts to State Parks	420,286	186,267	64,573	750,000	750,000
Parks Resale	773,374	669,503	863,709	1,100,000	1,000,000
Concession Default	106,861	34,769	28,983	270,082	270,082
State Park Grants	281,586	134,520	275,320	900,000	900,000
Outdoor Recreation Grants	4,371,292	3,963,992	3,229,753	7,800,000	7,800,000
Outdoor Recreation Grants Encumbrance	n/a - encumbrance authority must lapse			27,400,000	27,400,000
Total	40,376,657	38,423,066	41,785,076	80,914,539	80,794,539
Total excluding Encumbrances	40,376,657	38,423,066	41,785,076	53,514,539	53,394,539
			(1)		

The FY 2023 and FY 2024 budgets include appropriation authority of \$27,400,000 to be used for encumbrance purposes only related to Outdoor Recreation Grants.
(1) Included above is \$68,723 actual FY 2022 Other Fund spending from the agency wide DNR PS budget unit related to FY 2022 supplemental pay plan.

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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. The Volunteer in Parks Program utilizes volunteers in a variety of capacities, such as resource stewardship, trail maintenance, customer service, campground operations, general ground and building maintenance, interpretive and recreational programming, office and visitor center reception, and more.

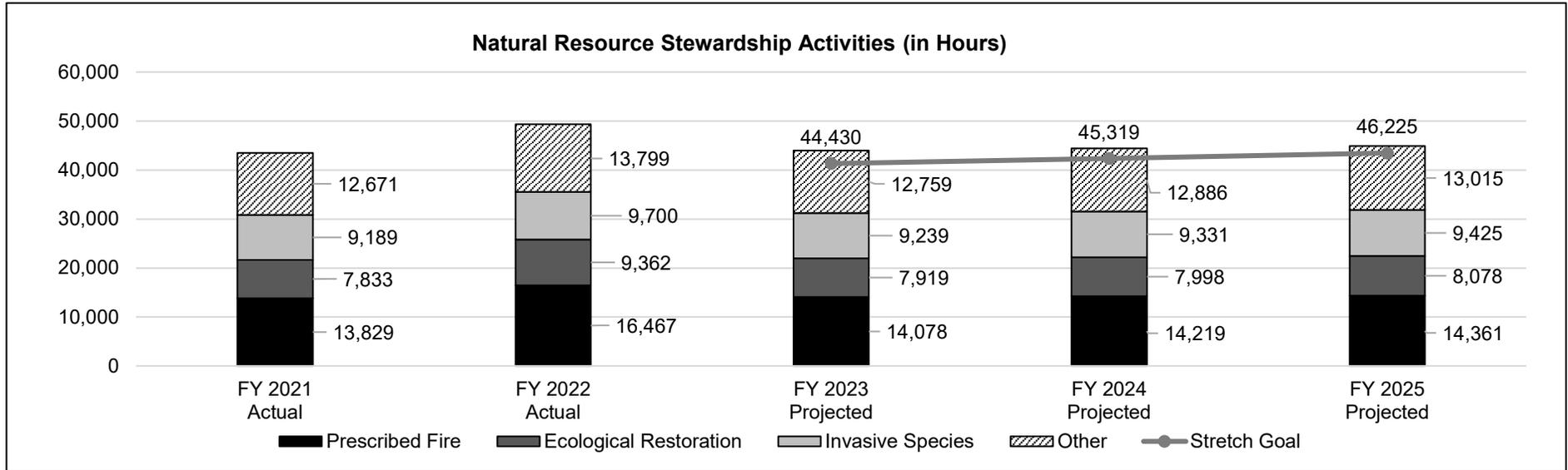
Base Goal is the highest actual with 1.5% annual increase.
 Stretch Goal is the highest actual with 2% annual increase.

Total Number of Volunteers	
2020	1,931
2021	1,698
2022	1,709

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



A Stewardship Tracking system was implemented July 1, 2020 and tracks hours worked doing natural resource stewardship activities. These hours are reported for employees, volunteers, AmeriCorps, contractors, and others and within nine categories: prescribed fire, fireline preparation, invasive species, ecological restoration, biological inventory and monitoring, stewardship training (provide and receive), feral hog control, deer management, and other.

Base Goal is the highest actual plus 1% annual increase.
 Stretch Goal is the highest actual plus 2% annual increase.

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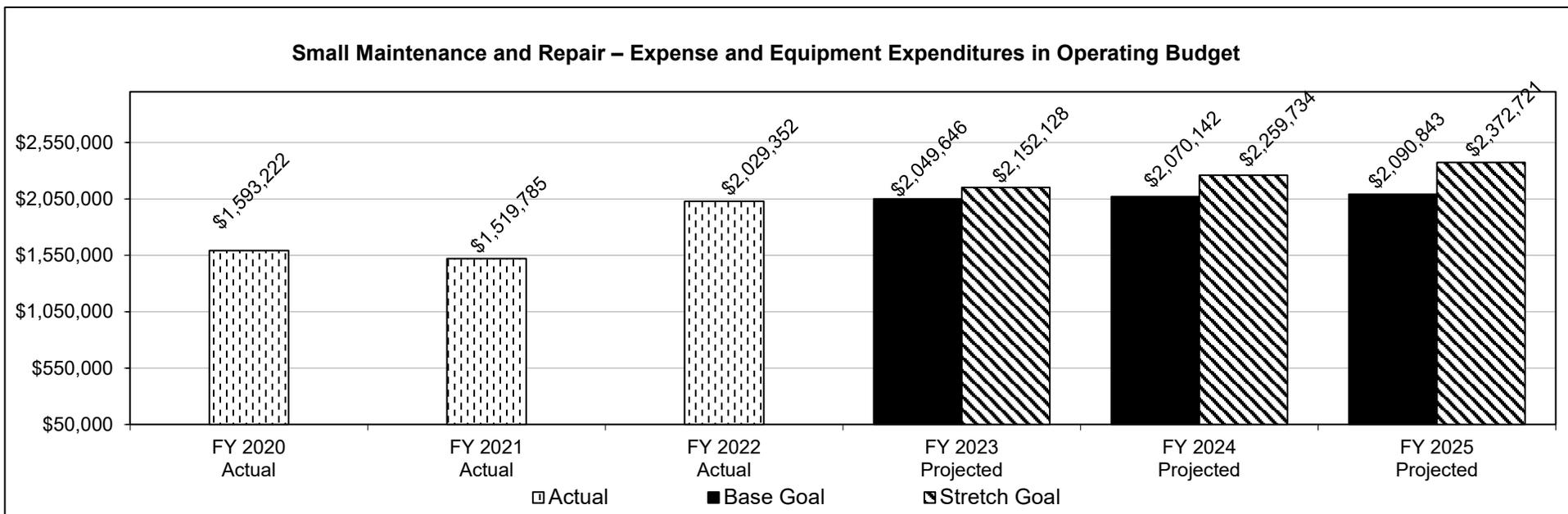
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2b. Provide a measure(s) of the program's quality.



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. Beginning in FY 2022, MSP began the initiative of implementing a renewed focus on small maintenance and repair projects. This spending, combined with the Capital Improvements budget, reflects the focus to maintain our existing parks and historic sites.

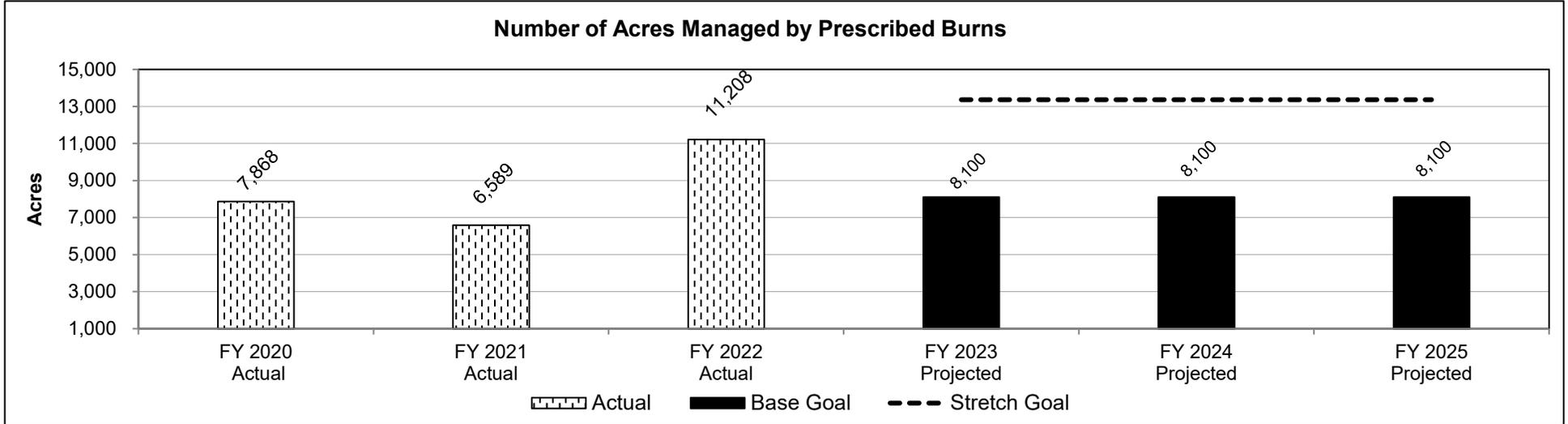
Base Goal is the highest actual from prior 3 years plus a 1% annual increase.

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

PROGRAM DESCRIPTION

Department of Natural Resources **HB Section(s): 6.360**
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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 2020 is 19%, FY 2021 is 17%, and FY 2022 is 28%.

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 Improved	
FY 2020	23
FY 2021	31
FY 2022	33

The number of acres managed annually is heavily dependent on weather conditions. Conditions during FY 2020 and FY 2021 limited the amount of fire management through the fall. Conditions during FY 2022 provided more opportunities to complete prescribed burns.

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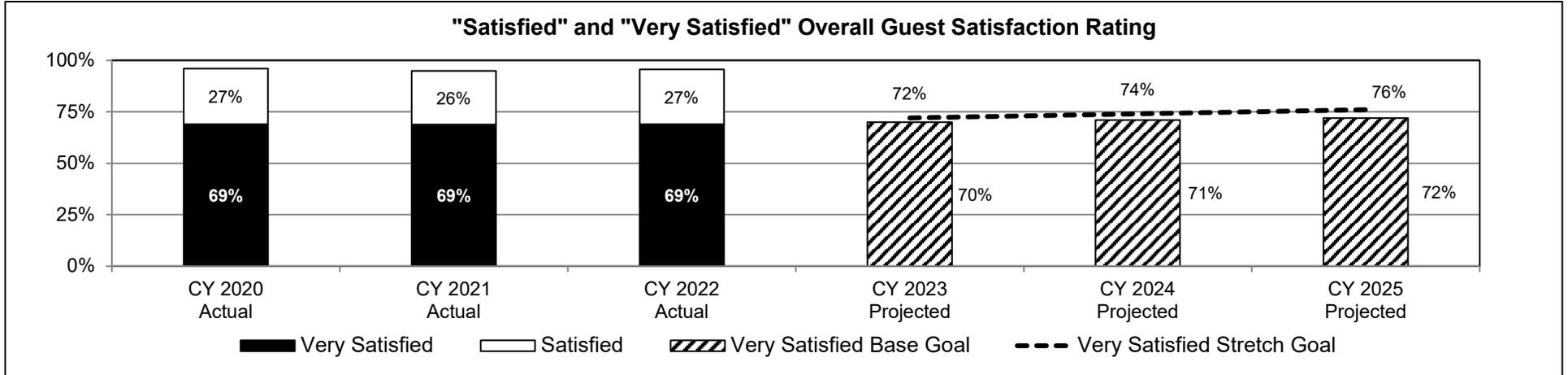
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2b. Provide a measure(s) of the program's quality (continued).



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.

Overall total satisfaction rating was 96% for CY 2020, 95% for CY 2021 and 96% for CY 2022.

Base Goal is the average of actuals plus 1% increase and 1% thereafter.
Stretch Goal is the average of actuals plus 3% increase and 2% thereafter.

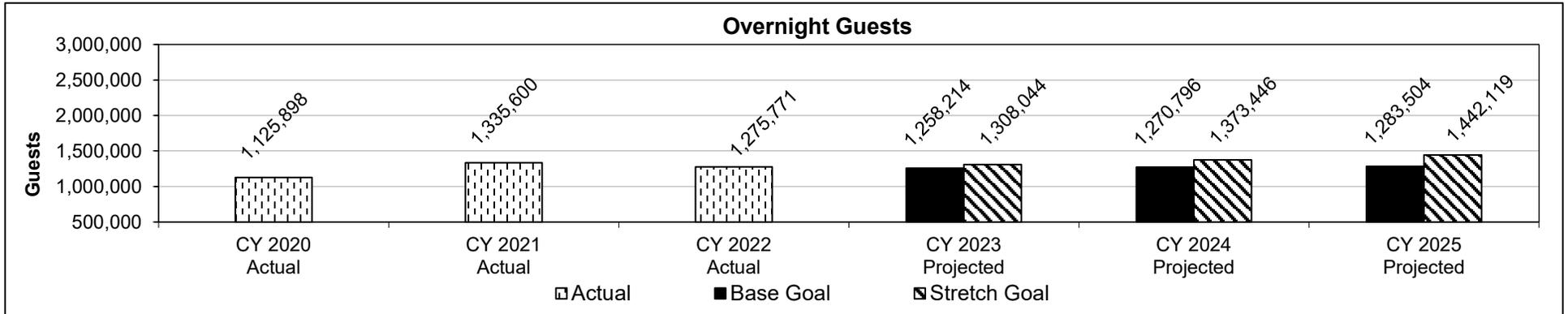
Rating By Category				
Year	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied
CY 2020	1%	3%	27%	69%
CY 2021	2%	3%	26%	69%
CY 2022	1%	3%	27%	69%

Total Number of Responses	
CY 2020	7,083
CY 2021	10,258
CY 2022	7,789

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



Data includes camping, lodging, and group camps. CY 2021 experienced historically high camping and lodging usage. Calendar year 2022 saw a slight decline in overnight guests as anticipated.

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.

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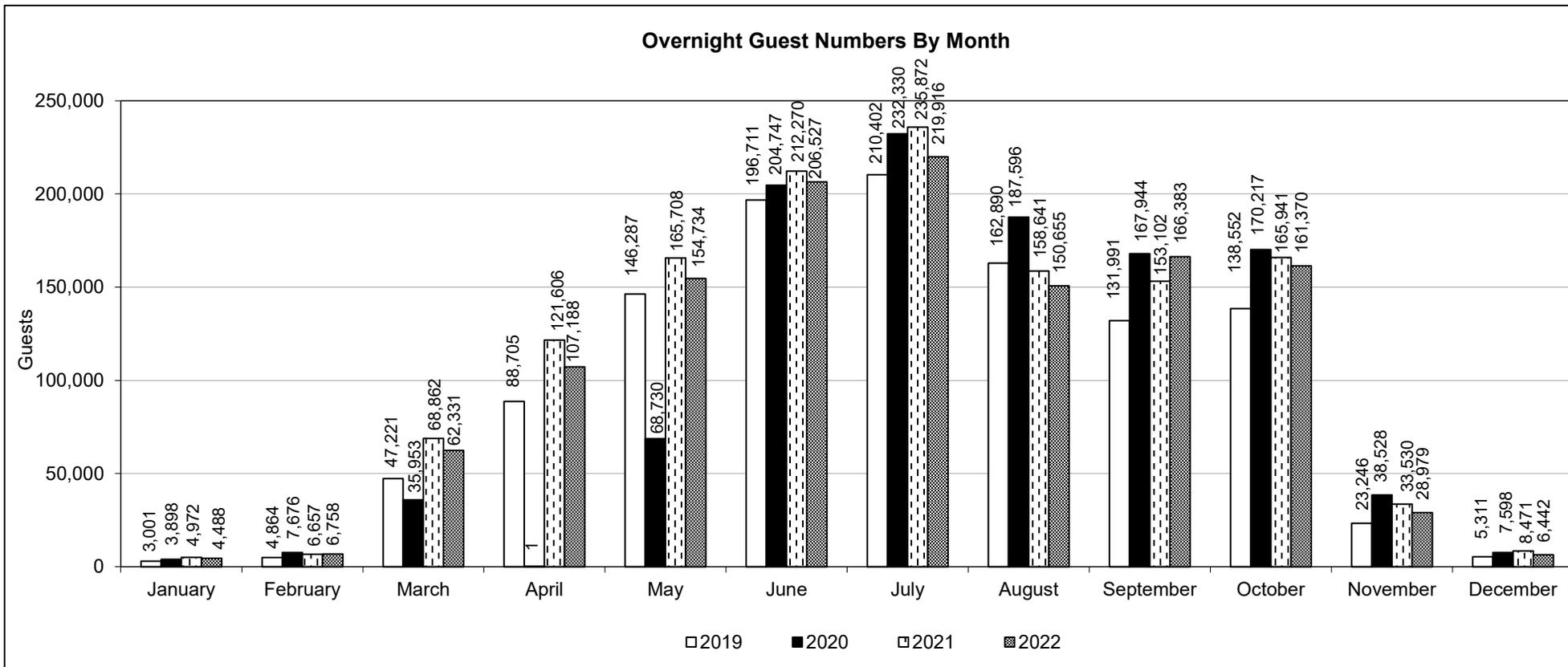
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2c. Provide a measure(s) of the program's impact (continued).



The number of overnight guests in Missouri State Parks have recorded historic numbers for camping and lodging for second half of CY 2020 and all of CY 2021. CY 2022 saw a slight decline in number of overnight guests compared to those of CY 2021; however, CY 2022 is more representative of the historical average number of overnight guests.

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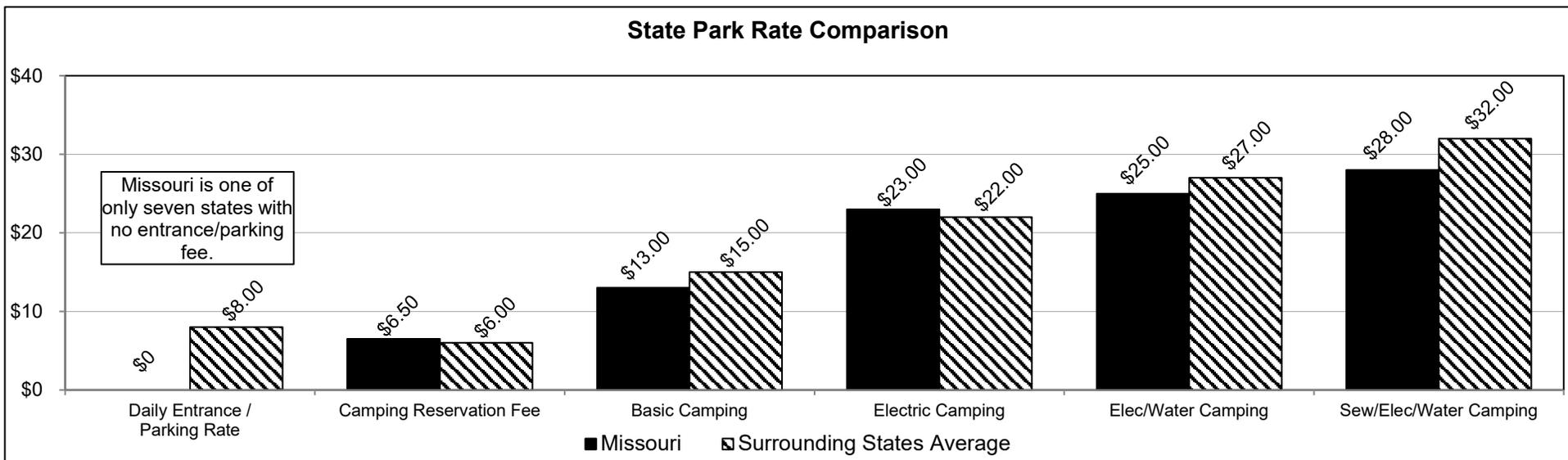
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2d. Provide a measure(s) of the program's efficiency.

State Park Rate Comparison



Surrounding states average includes Arkansas, Illinois, Iowa, Kansas, Kentucky, Nebraska, Oklahoma, and Tennessee. Rate comparison data for the 2022 camping season. Missouri is one of only seven state park systems where visitors are not required to pay a parking or entrance fee.

For the first time since 2003, MSP lowered their reservation fee. Beginning in 2022, web reservations are now \$6.50 and call center reservations are \$8.00, down from \$8.50.

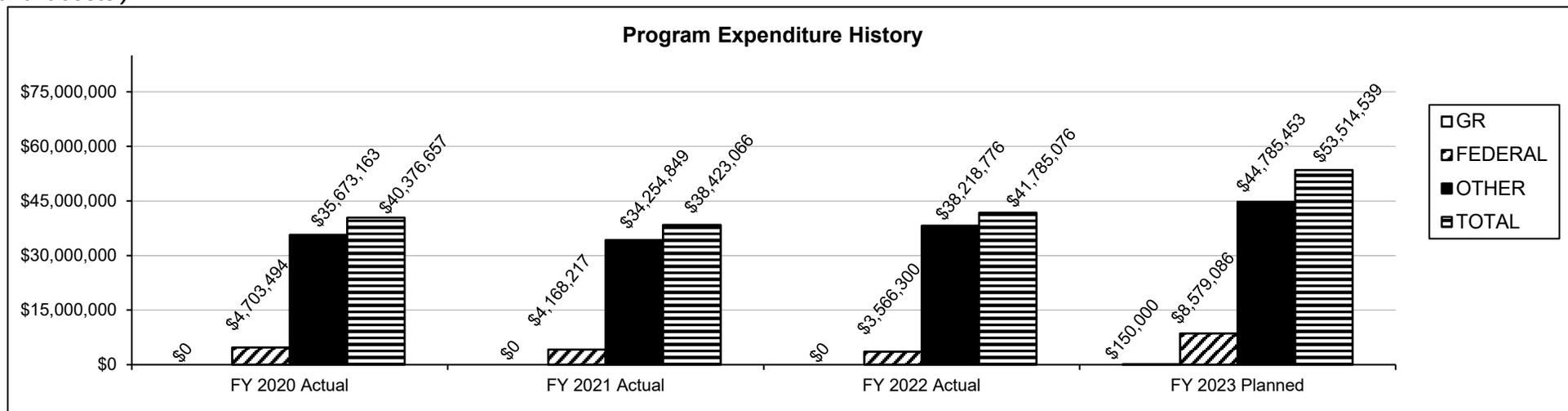
The cost of a two-night stay for an electric site at Missouri State Parks is \$52.50, which includes electric camping rate and web reservation fee.

The average cost of a two-night stay for an electric site in the surrounding states is \$58, which includes electric camping rate, entrance rate, and camping reservation fee.

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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 \$68,723 actual FY 2022 Other Fund spending from the agency wide DNR PS budget unit related to FY 2022 supplemental pay plan.

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 \$27,400,000 for Outdoor Recreation Grants encumbrance purposes only which must lapse. FY 2023 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); Rock Island Trail State Park Endowment Fund (0908); 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% State/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.	