

DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Department Operations	\$ 4,364,999	\$ 5,550,830	\$ 5,572,137	\$ 5,572,137
Division of Energy	11,365,139	0	0	0
Environmental Programs	230,420,503	476,327,243	478,951,764	547,847,650
Missouri Geological Survey	3,431,305	3,287,076	3,470,329	3,470,329
Missouri State Parks	35,967,994	41,620,396	41,736,364	41,736,364
Historic Preservation	1,573,132	3,914,912	3,918,660	3,918,660
Agency-Wide Implementation	17,304,578	27,619,435	27,581,452	27,581,452
Environmental Improvement and Energy Resources Authority	0	1	1	1
DEPARTMENTAL TOTAL	\$ 304,427,650	\$ 558,319,893 *	\$ 561,230,707	\$ 630,126,593
General Revenue Fund	12,419,743	9,858,085	11,443,821	10,829,503
Federal Funds	37,768,322	50,321,492	49,996,693	49,996,693
Other Funds	254,239,585	498,140,316	499,790,193	569,300,397
Total Full-time Equivalent Employees	1,663.98	1,694.12	1,700.12	1,700.12
General Revenue Fund	135.52	133.45	139.45	133.45
Federal Funds	359.45	386.98	379.36	379.36
Other Funds	1,169.01	1,173.69	1,181.31	1,187.31

* Does not include \$300,000 recommended in the Fiscal Year 2015 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Natural Resources supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$630.1 million for the Department of Natural Resources. The department protects Missouri's air, land, and water; preserves Missouri's unique natural and historic places; and provides recreational and learning opportunities. The core functions provided by the Department of Natural Resources include:

- Managing Missouri's state parks and cultural and historical resources.
- Protecting Missouri's water resources by enforcing state and federal environmental laws.
- Overseeing environmental programs that improve air quality and safely manage hazardous and solid waste.
- Helping landowners conserve fertile topsoil.
- Investigating the state's geology to determine the character and availability of the state's natural resources.
- Providing centralized assistance on environmental regulation for farmers, builders, and local governments.

**DEPARTMENT OF NATURAL RESOURCES
DEPARTMENT OPERATIONS**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Department Operations TOTAL	\$ 4,364,999	\$ 5,550,830	\$ 5,572,137
PERSONAL SERVICE			
General Revenue Fund	185,371	195,021	196,070
Federal Funds	988,503	1,391,730	1,399,232
Other Funds	2,310,157	2,365,736	2,378,492
EXPENSE AND EQUIPMENT			
General Revenue Fund	120,372	109,485	109,485
Federal Funds	92,287	413,142	413,142
Other Funds	668,309	1,075,716	1,075,716
TOTAL			
General Revenue Fund	305,743	304,506	305,555
Federal Funds	1,080,790	1,804,872	1,812,374
Other Funds	2,978,466	3,441,452	3,454,208
Total Full-time Equivalent Employees	73.14	85.19	85.19
General Revenue Fund	3.90	9.50	9.50
Federal Funds	20.75	29.10	29.10
Other Funds	48.49	46.59	46.59

Department Operations is responsible for developing statewide environmental and natural resource policies. Under its leadership, the department works to protect water, air, land, recreational, and cultural resources. Department Operations staff represent Missouri before several regional and national organizations and agencies, including the U.S. Environmental Protection Agency and a regional river basin association. Department Operations partners with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board to achieve shared objectives. Responsible for the management of all department organizational units, Department Operations implements policies to provide direction, and to improve efficiencies and coordination. Department Operations provides the department legal counsel as well as administrative support, including budget development, financial resource allocations, internal auditing, accounting, human resources management, procurement, grants management, and other general services. Also included in Department Operations, communications staff convey the department's commitment to Missouri's resources and ways the public can protect and enjoy those resources.

Fiscal Year 2016 Governor's Recommendations

- \$21,307 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$1,049 general revenue.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF ENERGY**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Energy Operations	\$ 1,915,970	\$ 0	\$ 0
Division of Energy Services	9,449,169	0	0
TOTAL	\$ 11,365,139	\$ 0	\$ 0
PERSONAL SERVICE			
Federal Funds	842,126	0	0
Other Funds	680,876	0	0
EXPENSE AND EQUIPMENT			
Federal Funds	519,468	0	0
Other Funds	165,678	0	0
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	7,066,164	0	0
Other Funds	2,090,827	0	0
TOTAL			
Federal Funds	8,427,758	0	0
Other Funds	2,937,381	0	0
Total Full-time Equivalent Employees			
Federal Funds	31.83	0.00	0.00
Other Funds	18.48	0.00	0.00
Other Funds	13.35	0.00	0.00

The Division of Energy was transferred to the Department of Economic Development in August 2013.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL PROGRAMS**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Environmental Quality	\$ 38,309,491	\$ 45,679,832	\$ 46,243,906
Water Resources	3,188,619	3,568,280	3,578,063
Soil and Water Conservation	35,305,617	46,927,626	46,934,995
Environmental Financial Support	153,616,776	380,151,505	451,090,686
TOTAL	\$ 230,420,503	\$ 476,327,243	\$ 547,847,650
PERSONAL SERVICE			
General Revenue Fund	4,889,842	5,076,445	5,103,387
Federal Funds	12,565,400	14,553,050	14,315,177
Other Funds	17,121,905	18,660,280	19,367,926
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,281,784	2,255,722	2,255,722
Federal Funds	6,373,851	11,011,934	11,530,834
Other Funds	5,401,901	12,208,981	12,924,297
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	2,662,596	23,509	962,685
Federal Funds	6,010,788	16,345,917	15,745,917
Other Funds	173,112,436	396,191,405	465,641,705
TOTAL			
General Revenue Fund	9,834,222	7,355,676	8,321,794
Federal Funds	24,950,039	41,910,901	41,591,928
Other Funds	195,636,242	427,060,666	497,933,928
Total Full-time Equivalent Employees			
General Revenue Fund	803.86	850.90	856.90
Federal Funds	114.40	105.65	105.65
Other Funds	294.26	324.44	317.40
	395.20	420.81	433.85

ENVIRONMENTAL QUALITY

Water Protection Program – The Water Protection Program (WPP) includes three functional areas of responsibility: water pollution control, public drinking water, and financial assistance. The program protects the quality of Missouri’s groundwater, streams, and lakes, safeguarding these vital resources, enhancing agricultural production, forestry, fisheries, water-intensive manufacturing, water recreation, tourism, hunting, and fishing and ensuring that water is safe for human and animal consumption. The WPP ensures that all public drinking water systems provide clean and healthy drinking water for Missouri’s citizens by ensuring that public water system construction and operation comply with the requirements of the federal Safe Drinking Water Act. The program also trains and certifies operators at Missouri’s water supply and wastewater treatment plants. The program’s Financial Assistance Center administers the federal Clean Water and Drinking Water State Revolving Fund programs that provide low-interest loans and grants to Missouri communities for the construction of new, and the improvement of existing drinking water supply, wastewater treatment, and stormwater management systems.

Air Pollution Control Program – The Air Pollution Control Program (APCP) staff support the Air Conservation Commission, which develops policies to maintain and enhance the state’s air quality for the protection of the public’s health. Operating under the Clean Air Act’s State Implementation Plans and Rules, the APCP reviews facility construction and operating permits to help ensure ambient air quality. Working with the department’s regional office staff, the APCP identifies facilities that are not in compliance prior to pursuing any enforcement action. Collecting air quality and emission inventory data, the APCP provides benchmark data for Missouri air quality monitoring and planning. Through the state’s vehicle emission inspection program, the APCP helps ensure that pollutant levels in the St. Louis area improve and meet federal health-based air standards. Staff also coordinate air pollution control activities with other programs in the division.

DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL PROGRAMS

Hazardous Waste Program – The Hazardous Waste Program (HWP) provides technical assistance and ensures compliance with state and federal law regulating hazardous waste practices from the point of generation through transportation and final disposal to ensure the safe and legal handling of such materials. The HWP is responsible for permitting and inspecting facilities that treat, store, and dispose of hazardous waste. Together with permitting, the registration and reporting requirements for hazardous waste generators enable the program to identify the amount and types of waste generated, stored, containerized, transported off-site, and treated or otherwise disposed. The HWP also has several regulatory programs that oversee the cleanup of sites contaminated with hazardous substances. The clean up at these sites are addressed through assessments, site investigations, feasibility studies, and remedial actions. The HWP registers and regulates petroleum underground storage tanks; provides general and technical information concerning the installation, use, and closure of such systems; encourages compliance with underground storage tank law, regulations, and performance standards; and oversees corrective actions taken in response to leaks and other dangerously improper releases. In addition, the program provides oversight services for those who wish to voluntarily clean up contaminated properties, reviving them for productive use. To ensure safe and productive reuse of properties for future generations, the HWP implements long-term stewardship measures for remedial properties.

Solid Waste Management Program – The Solid Waste Management Program ensures solid waste facilities (e.g. landfills, transfer stations including infectious waste and material recovery facilities, and scrap tire facilities) are designed and operated in a manner protective of neighbors and property through permitting, inspecting, and technical assistance activities. The program encourages management of waste materials through improved processing, reduced generation, beneficial reuse, recycling, energy recovery, and proper disposal.

Land Reclamation Program – The Land Reclamation Program provides technical support for the Land Reclamation Commission. The commission regulates the surface mining of coal and other mineral commodities (such as lead, barite, tar sands, clay, limestone, sand, and gravel). Staff's regulatory duties include developing regulations, permitting, inspection, complaint investigation, bonding, and enforcement. Staff's reclamation duties include human health and environmental hazard assessment, reclamation plan designs, contracting, budgeting, public relations, landowner education, construction oversight, and maintenance of reclaimed abandoned mine lands and bond forfeiture coal mine lands until responsibility release is approved by the commission.

Regional Offices – Regional Office activities support the implementation of the department's environmental programs throughout Missouri. Staff perform field inspections, provide compliance and technical assistance to regulated entities, respond to environmental emergencies for non-hazardous substances (i.e. fishkills), issue permits, investigate reports of environmental concerns from the public, and provide front-line troubleshooting, problem solving, and regulatory education and assistance on environmental issues.

Environmental Services Program – The Environmental Services Program supports department programs by providing accurate scientific data for their work. Staff perform field work, conduct monitoring, collect samples, and provide laboratory testing for environmental pollutants. The Environmental Emergency Response Section serves as the department's front line of defense to significant and imminent environmental emergencies and maintains a 24-hour hotline.

Fiscal Year 2016 Governor's Recommendations

- \$375,204 Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount and six staff for water quality standards assessments and affordability studies pursuant to SB 642 and SB 664 (2014).
- \$188,870 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$19,346 general revenue.

WATER RESOURCES

To meet Missouri's comprehensive water needs, Water Resources' hydrologists, geologists, and other staff investigate and monitor surface water and groundwater resource characteristics, availability, and use. Program responsibilities include (1) operating a statewide groundwater aquifer-monitoring network with real-time water quantity data; (2) collecting and analyzing surface-water flow data for reaction to flood and drought emergencies; (3) providing guidance, data, and technical expertise in the preservation and development of sustainable regional water supplies throughout Missouri; (4) administering the provisions of the Missouri Dam and Reservoir Safety Law through registration, construction permits, and inspections; and (5) defending the state's vital water interests in the Missouri River, the Mississippi River, and other interstate water resources, before federal and interstate water resource management authorities.

Fiscal Year 2016 Governor's Recommendations

- \$9,783 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$7,591 general revenue.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL PROGRAMS**

SOIL AND WATER CONSERVATION

The Soil and Water Conservation Program implements the policies of the Soil and Water Districts Commission to ensure the long-term productivity of Missouri's soil and protection of water resources. Program staff provide guidance to Missouri's local soil and water conservation districts and administer conservation programs funded by one-half of the constitutionally authorized one-tenth of one percent dedicated parks, soils and water sales tax. Soil and water sales tax funded programs include: (1) cost share assistance for agricultural landowners to implement approved soil and water conservation practices; (2) grants to local district boards for operational expenses; (3) water quality monitoring of conservation practices; and (4) grants for research on soil and water conservation issues.

Fiscal Year 2016 Governor's Recommendations

- \$7,369 Soil and Water Sales Tax Fund for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

ENVIRONMENTAL FINANCIAL SUPPORT

The department administers a variety of funds for local governments and others to control air pollution, clean up abandoned and uncontrolled hazardous waste sites, reduce and reuse solid waste, reclaim abandoned mine lands, monitor and test drinking water supplies, and construct or improve water and wastewater facilities.

Fiscal Year 2016 Governor's Recommendations

- \$70,000,000 other funds for grants and loans to communities for water, wastewater, and stormwater infrastructure projects.
- \$939,176 to pay for the state's obligation for the Superfund cleanup of contaminated sites.
- \$5 for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI GEOLOGICAL SURVEY**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri Geological Survey TOTAL	\$ 3,431,305	\$ 3,287,076	\$ 3,470,329
PERSONAL SERVICE			
General Revenue Fund	758,201	788,828	835,546
Federal Funds	575,188	810,843	796,440
Other Funds	1,415,654	957,666	981,604
EXPENSE AND EQUIPMENT			
General Revenue Fund	216,583	223,280	223,280
Federal Funds	122,503	309,108	307,108
Other Funds	343,176	197,351	326,351
TOTAL			
General Revenue Fund	974,784	1,012,108	1,058,826
Federal Funds	697,691	1,119,951	1,103,548
Other Funds	1,758,830	1,155,017	1,307,955
Total Full-time Equivalent Employees	65.68	61.37	61.37
General Revenue Fund	17.22	18.30	18.30
Federal Funds	13.77	18.26	17.68
Other Funds	34.69	24.81	25.39

Headquartered in Rolla, Missouri, the Missouri Geological Survey investigates the state's geology, providing geologic and hydrologic information and expertise to aid economic and environmental decision-making regarding mineral and energy resources, site remediation, subsurface investigations, and geologic hazards. The division oversees the proper construction of all wells, including water, oil, gas, exploration, heat pumps, and monitoring. The division also determines the character and availability of the state's water and mineral resources. Division management represents the state through the Association of American State Geologists and the Central U.S. Earthquake Consortium.

Fiscal Year 2016 Governor's Recommendations

- \$127,000 Oil and Gas Remedial Fund to allow more effective and timely management of abandoned wells and forfeited bonds.
- \$42,467 reallocated from Agency-Wide Implementation.
- \$13,786 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$4,251 general revenue.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI STATE PARKS**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri State Parks Operation TOTAL	\$ 35,967,994	\$ 41,620,396	\$ 41,736,364
PERSONAL SERVICE			
Federal Funds	119,909	173,263	174,197
Other Funds	20,489,926	22,061,855	22,176,890
EXPENSE AND EQUIPMENT			
Federal Funds	170,066	281,306	281,306
Other Funds	13,372,793	15,383,972	15,378,971
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	1,710,767	3,600,000	3,600,000
Other Funds	104,533	120,000	125,000
TOTAL			
Federal Funds	2,000,742	4,054,569	4,055,503
Other Funds	33,967,252	37,565,827	37,680,861
Total Full-time Equivalent Employees	655.22	661.21	661.21
Federal Funds	2.94	5.07	5.07
Other Funds	652.28	656.14	656.14

Missouri's Division of State Parks manages the many recreational, cultural, and historical resources of the Missouri state parks system. The division also administers programs to promote outdoor recreation statewide.

Missouri's state parks system consists of 87 state parks and historic sites, as well as the Roger Pryor Pioneer Backcountry. The system is divided into five district offices, with each of the district headquarters reporting to the Central Office in Jefferson City. Administrative, maintenance, and service personnel manage the lands and improvements, provide recreational and educational programs for visitors, and provide necessary law enforcement. Funding provided by one-half of the constitutionally authorized one-tenth of one percent parks, soils and water sales tax has been used for projects such as campground remodeling; the addition of shower houses and restrooms; paving of roads within campgrounds; restoration of landscapes; and additional personnel for maintenance, education, and site interpretation. The parks sales tax provides continued restoration and improvement of the state parks system and allows division staff to better serve the millions of people who visit parks and historic sites each year.

Central Office administration directs and coordinates the management of the state parks system. Responsibilities include personnel management, budget and policy development, and the evaluation of management procedures and performance. Central Office staff provide logistical support to the individual state parks, and operate the central sign shop, central warehouse, and aerial device unit. Staff also identify unique natural areas which may require protection; conduct special studies related to parks operations and development; and prepare site, architectural, and engineering plans and maps.

The division also administers grants that finance outdoor recreation projects.

Fiscal Year 2016 Governor's Recommendations

- \$115,969 federal and other funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$1) Parks Sales Tax Fund core reduction from the Fiscal Year 2015 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Historic Preservation TOTAL	\$ 1,573,132	\$ 3,914,912	\$ 3,918,660
PERSONAL SERVICE			
Federal Funds	363,329	397,193	399,334
Other Funds	241,122	298,283	299,890
EXPENSE AND EQUIPMENT			
Federal Funds	45,343	60,026	60,026
Other Funds	22,308	42,167	42,167
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	698,400	720,000	720,000
Federal Funds	202,630	590,000	590,000
Other Funds	0	1,807,243	1,807,243
TOTAL			
General Revenue Fund	698,400	720,000	720,000
Federal Funds	611,302	1,047,219	1,049,360
Other Funds	263,430	2,147,693	2,149,300
Total Full-time Equivalent Employees	15.37	17.25	17.25
Federal Funds	9.25	10.11	10.11
Other Funds	6.12	7.14	7.14

The State Historic Preservation Office helps identify and preserve historic properties and cultural resources throughout the state, administers grants and loans to support preservation efforts, and provides technical assistance to taxpayers in qualifying for historic preservation tax credits.

Fiscal Year 2016 Governor's Recommendations

- \$3,748 federal and other funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF NATURAL RESOURCES
AGENCY-WIDE IMPLEMENTATION**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Department of Natural Resources Revolving Services Fund	\$ 2,298,273	\$ 2,921,745	\$ 2,921,745
Sales Tax Reimbursement to General Revenue	50,637	250,000	250,000
Petroleum Storage Tank Insurance Fund Board	1,456,357	2,219,730	2,220,403
Petroleum Storage Tank Insurance Fund Claims	12,128,459	20,000,000	20,000,000
Petroleum Related Activities	764,258	775,549	779,360
Clarence Cannon Transfer	606,594	465,795	423,328
DNR Integrated Data System	0	986,616	986,616
TOTAL	\$ 17,304,578	\$ 27,619,435	\$ 27,581,452
PERSONAL SERVICE			
Other Funds	819,326	831,571	836,055
EXPENSE AND EQUIPMENT			
Federal Funds	0	383,980	383,980
Other Funds	5,861,365	8,083,089	8,083,089
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	606,594	465,795	423,328
Other Funds	10,017,293	17,855,000	17,855,000
TOTAL			
General Revenue Fund	606,594	465,795	423,328
Federal Funds	0	383,980	383,980
Other Funds	16,697,984	26,769,660	26,774,144
Total Full-time Equivalent Employees	18.88	18.20	18.20
Other Funds	18.88	18.20	18.20

A number of projects and administrative issues are multi-faceted and require resources and expertise from several divisions within the Department of Natural Resources. To effectively deal with these issues, the department consolidated these operations agency wide.

The department conducts natural resource damage assessments where unpermitted releases have damaged natural resources. These assessments evaluate the extent of and method to mitigate the damage and how to compensate the public for the damage. The department works with responsible parties to either participate in the restoration or negotiate a monetary settlement, which is then used to restore the damaged resource or acquire equivalent resources.

Fiscal Year 2016 Governor's Recommendations

- \$4,484 Petroleum Storage Tank Insurance Fund for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$42,467) reallocated to the Missouri Geological Survey.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL IMPROVEMENT AND ENERGY RESOURCES AUTHORITY**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Environmental Improvement and Energy Resources Authority TOTAL	\$ 0	\$ 1	\$ 1
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	0	1	1
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Environmental Improvement and Energy Resources Authority, under Chapter 260, RSMo, is an independent, self-supporting, quasi-governmental agency assigned to the Department of Natural Resources.

Due to its special independent status as “a body corporate and politic,” the authority is able to issue tax-exempt bonds and use fees charged for issuance of its bonds and notes. The authority is empowered to conduct environmental and energy research and development activities; develop alternative methods of financing environmental and energy projects; and assist Missouri communities, organizations, and businesses in obtaining low-cost funds and other financial assistance for projects related to the authority's purpose. This appropriation allows authority employees to participate in the state employee retirement system.

Fiscal Year 2016 Governor's Recommendations

Continue funding at the current level.