

# DEPARTMENT OF NATURAL RESOURCES

## FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	FY 2017 REQUEST	GOVERNOR RECOMMENDS FY 2017
Department Operations	\$ 4,477,115	\$ 5,551,625	\$ 5,551,625	\$ 5,630,877
Environmental Programs	246,590,653	471,689,733	547,525,568	476,293,500
Missouri Geological Survey	3,285,326	3,893,657	9,178,193	10,422,533
Missouri State Parks	36,108,274	42,111,365	43,403,364	43,850,385
Historic Preservation	2,090,108	3,918,660	3,918,660	4,352,644
Agency-Wide Implementation	19,709,510	33,316,041	33,316,041	33,332,762
Environmental Improvement and Energy Resources Authority	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 312,260,986</b>	<b>\$ 560,481,082 *</b>	<b>\$ 642,893,452</b>	<b>\$ 573,882,702</b>
General Revenue Fund	9,642,826	10,829,503	11,134,136	11,241,059
Federal Funds	30,585,738	49,996,693	50,047,236	50,563,921
Other Funds	272,032,422	499,654,886	581,712,080	512,077,722

  

Total Full-time Equivalent Employees	1,607.22	1,700.12	1,702.12	1,702.12
General Revenue Fund	133.37	133.45	133.45	133.45
Federal Funds	339.24	379.36	379.36	379.36
Other Funds	1,134.61	1,187.31	1,189.31	1,189.31

\* Does not include \$4,394,425 recommended in the Fiscal Year 2016 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 2017 budget provides \$573.9 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 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Department Operations TOTAL	\$ 4,477,115	\$ 5,551,625	\$ 5,630,877
<b>PERSONAL SERVICE</b>			
General Revenue Fund	189,151	196,070	199,992
Federal Funds	1,290,354	1,399,232	1,427,217
Other Funds	2,197,506	2,367,178	2,414,523
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	106,200	109,485	109,485
Federal Funds	136,478	413,142	413,142
Other Funds	557,426	1,066,518	1,066,518
<b>TOTAL</b>			
General Revenue Fund	295,351	305,555	309,477
Federal Funds	1,426,832	1,812,374	1,840,359
Other Funds	2,754,932	3,433,696	3,481,041
<b>Total Full-time Equivalent Employees</b>	<b>75.80</b>	<b>85.19</b>	<b>85.19</b>
General Revenue Fund	3.95	9.50	9.50
Federal Funds	26.59	29.10	29.10
Other Funds	45.26	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 2017 Governor's Recommendations**

- \$79,252 for pay plan, including \$3,922 general revenue.

**DEPARTMENT OF NATURAL RESOURCES  
ENVIRONMENTAL PROGRAMS**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Environmental Quality	\$ 37,776,998	\$ 46,243,906	\$ 45,362,737
Water Resources	3,260,339	3,578,063	0
Soil and Water Conservation	37,678,811	46,934,995	55,997,971
Environmental Financial Support	167,874,505	374,932,769	374,932,792
<b>TOTAL</b>	<b>\$ 246,590,653</b>	<b>\$ 471,689,733</b>	<b>\$ 476,293,500</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	4,911,689	5,103,387	3,761,760
Federal Funds	12,571,429	14,315,177	13,617,305
Other Funds	16,717,504	19,367,926	19,235,592
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	2,274,096	2,255,722	711,035
Federal Funds	4,948,100	11,530,834	11,240,557
Other Funds	5,216,683	12,250,808	12,261,372
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	22,000	962,685	962,685
Federal Funds	6,898,276	15,745,917	15,745,917
Other Funds	193,030,876	390,157,277	398,757,277
<b>TOTAL</b>			
General Revenue Fund	7,207,785	8,321,794	5,435,480
Federal Funds	24,417,805	41,591,928	40,603,779
Other Funds	214,965,063	421,776,011	430,254,241
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	780.02	856.90	801.10
Federal Funds	112.55	105.65	80.67
Other Funds	285.74	317.40	297.71
	381.73	433.85	422.72

**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, or 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, 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 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.

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 (e.g., 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 2017 Governor's Recommendations**

- \$110,000 to replace the trailer currently housing the Southwest Regional Office Lake Ozark Satellite, including \$25,085 general revenue.
- \$686,365 for pay plan, including \$73,741 general revenue.
- (\$1,628,718) federal and other funds and (27) staff reallocated to various divisions.
- (\$48,816) Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount core reduction for one-time expenditures.

## **WATER RESOURCES**

### **Fiscal Year 2017 Governor's Recommendations**

- (\$3,578,063) and (32.8) staff reallocated to Missouri Geological Survey, including (\$2,985,159) general revenue.

## **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 2017 Governor's Recommendations**

- \$8,800,000 Soil and Water Sales Tax Fund for erosion control and water quality needs.
- \$31,544 federal and other funds for pay plan.
- \$231,432 federal funds and four staff reallocated from Environmental Quality.

**DEPARTMENT OF NATURAL RESOURCES  
ENVIRONMENTAL PROGRAMS**

**ENVIRONMENTAL FINANCIAL SUPPORT**

The department administers a variety of funds for local governments and others to control air pollution, assess and remediate contaminated sites, collect and manage pesticide waste, reduce and reuse solid waste monitor and test drinking water supplies, and construct or improve water and wastewater facilities.

**Fiscal Year 2017 Governor's Recommendations**

- \$1 Hazardous Waste Fund on an open-ended basis for environmental emergency response.
- \$1 Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount on an open-ended basis for the assessment and protection of water quality statewide, including wastewater treatment engineering assistance grants to small communities.
- \$21 for pay plan, including \$19 general revenue.

**DEPARTMENT OF NATURAL RESOURCES  
MISSOURI GEOLOGICAL SURVEY**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Missouri Geological Survey TOTAL	\$ 3,285,326	\$ 3,893,657	\$ 10,422,533
<b>PERSONAL SERVICE</b>			
General Revenue Fund	765,164	835,546	2,295,952
Federal Funds	661,048	796,440	1,796,541
Other Funds	884,579	981,604	1,606,937
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	216,582	223,280	1,793,052
Federal Funds	129,865	307,108	772,385
Other Funds	168,544	326,351	1,680,568
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	459,544	423,328	477,098
<b>TOTAL</b>			
General Revenue Fund	1,441,290	1,482,154	4,566,102
Federal Funds	790,913	1,103,548	2,568,926
Other Funds	1,053,123	1,307,955	3,287,505
<b>Total Full-time Equivalent Employees</b>	<b>53.63</b>	<b>61.37</b>	<b>119.17</b>
General Revenue Fund	16.87	18.30	43.28
Federal Funds	15.14	17.68	37.37
Other Funds	21.62	25.39	38.52

Headquartered in Rolla, Missouri, the Missouri Geological Survey (MGS) includes the Geological Survey Program, Land Reclamation Program, and Water Resources Center. The Geological Survey Program investigates the state's geology, providing geologic and hydrologic information and expertise to aid economic and environmental decision-making, site remediation, contaminant migration, subsurface investigations, and geologic hazards. Staff oversee 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 energy and mineral resources. Division management represents the state through the Association of American State Geologists and the Central U.S. Earthquake Consortium.

The Land Reclamation Program provides technical support for the Missouri Mining 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 regulatory duties include developing regulations, permitting, inspection, complaint investigation, bonding, and enforcement. Staff 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.

To meet Missouri's comprehensive water needs, Water Resources' hydrologists, geologists, and engineers investigate and monitor surface water and groundwater resource characteristics, availability, and use. Program responsibilities include (1) operating a statewide groundwater 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 2017 Governor's Recommendations**

- \$1,273,450 federal and other funds to update long-range, comprehensive, and statewide water resource plans.
- \$114,554 Oil and Gas Resources Fund and two staff to permit, oversee, inspect and assist oil and gas producers, pursuant to HB 92 (2015).
- \$53,770 for increased payments of interest, operations, and maintenance costs in accordance with the Clarence Cannon Water Contract.
- \$111,753 for pay plan, including \$45,019 general revenue.
- \$4,975,349 and 55.8 staff reallocated from Environmental Programs, including \$2,985,159 general revenue.

**DEPARTMENT OF NATURAL RESOURCES  
MISSOURI STATE PARKS**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Missouri State Parks Operation TOTAL	\$ 36,108,274	\$ 42,111,365	\$ 43,850,385
<b>PERSONAL SERVICE</b>			
Federal Funds	126,374	174,197	177,681
Other Funds	20,969,832	22,176,890	22,620,427
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	162,386	281,306	281,306
Other Funds	11,752,246	15,753,972	17,064,971
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	2,993,435	3,600,000	3,600,000
Other Funds	104,001	125,000	106,000
<b>TOTAL</b>			
Federal Funds	3,282,195	4,055,503	4,058,987
Other Funds	32,826,079	38,055,862	39,791,398
<b>Total Full-time Equivalent Employees</b>	<b>665.46</b>	<b>661.21</b>	<b>661.21</b>
Federal Funds	3.08	5.07	5.07
Other Funds	662.38	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 districts, 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 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 2017 Governor's Recommendations**

- \$1,667,000 other funds to operate a new state park and increased costs at other state parks and historic sites.
- \$447,021 federal and other funds for pay plan.
- (\$375,001) other funds core reduction from the Fiscal Year 2016 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES  
HISTORIC PRESERVATION**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Historic Preservation TOTAL	\$ 2,090,108	\$ 3,918,660	\$ 4,352,644
<b>PERSONAL SERVICE</b>			
Federal Funds	347,272	399,334	407,321
Other Funds	231,512	299,890	305,887
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	74,435	60,026	90,026
Other Funds	24,309	42,167	42,167
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	698,400	720,000	930,000
Federal Funds	246,286	590,000	560,000
Other Funds	467,894	1,807,243	2,017,243
<b>TOTAL</b>			
General Revenue Fund	698,400	720,000	930,000
Federal Funds	667,993	1,049,360	1,057,347
Other Funds	723,715	2,149,300	2,365,297
<b>Total Full-time Equivalent Employees</b>	<b>14.49</b>	<b>17.25</b>	<b>17.25</b>
Federal Funds	8.69	10.11	10.11
Other Funds	5.80	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 2017 Governor's Recommendations**

- \$210,000 transferred to the Historic Preservation Revolving Fund, pursuant to Section 143.183, RSMo.
- \$210,000 Historic Preservation Revolving Fund to help preserve historic, public properties.
- \$13,984 federal and other funds for pay plan.



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

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Department of Natural Resources Revolving Services Fund	\$ 2,065,286	\$ 2,921,745	\$ 2,921,745
Sales Tax Reimbursement to General Revenue	36,833	250,000	250,000
Petroleum Storage Tank Insurance Fund Board	1,661,970	2,220,403	2,222,904
Petroleum Storage Tank Insurance Fund Claims	14,061,825	20,000,000	20,000,000
Petroleum Related Activities	729,211	779,360	793,580
Environmental Restoration	1,154,385	6,157,917	6,157,917
DNR Integrated Data System	0	986,616	986,616
<b>TOTAL</b>	<b>\$ 19,709,510</b>	<b>\$ 33,316,041</b>	<b>\$ 33,332,762</b>
<b>PERSONAL SERVICE</b>			
Other Funds	785,235	836,055	852,776
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	0	383,980	434,523
Other Funds	6,054,938	8,756,578	8,706,035
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	12,869,337	23,339,428	23,339,428
<b>TOTAL</b>			
Federal Funds	0	383,980	434,523
Other Funds	19,709,510	32,932,061	32,898,239
<b>Total Full-time Equivalent Employees</b>	<b>17.82</b>	<b>18.20</b>	<b>18.20</b>
Other Funds	17.82	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 coordinate work on 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 2017 Governor's Recommendations**

- \$16,721 Petroleum Storage Tank Insurance Fund for pay plan.

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

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
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 2017 Governor's Recommendations**

Continue funding at the current level.