

DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Department Operations	\$ 4,696,767	\$ 5,630,877	\$ 5,633,591	\$ 5,630,877
Environmental Programs	297,872,066	479,550,999	479,878,704	479,803,762
Missouri Geological Survey	4,961,675	14,865,034	14,854,529	13,624,761
Missouri State Parks	35,431,679	44,225,385	43,809,889	43,982,835
Historic Preservation	1,862,806	4,352,644	4,354,947	4,142,644
Agency-Wide Implementation	28,088,345	33,332,762	32,350,722	32,346,146
Environmental Improvement and Energy Resources Authority	0	1	1	1
DEPARTMENTAL TOTAL	\$ 372,913,338	\$ 581,957,702	\$ 580,882,383	\$ 579,531,026
General Revenue Fund	10,619,900	12,366,059	12,342,719	10,896,689
Federal Funds	29,120,995	50,563,921	48,058,275	48,023,808
Other Funds	333,172,443	519,027,722	520,481,389	520,610,529
Total Full-time Equivalent Employees	1,614.29	1,702.12	1,702.12	1,693.12
General Revenue Fund	132.57	133.45	133.45	133.45
Federal Funds	344.09	379.36	344.29	341.57
Other Funds	1,137.63	1,189.31	1,224.38	1,218.10

DEPARTMENT SUMMARY

The Fiscal Year 2018 budget provides \$579.5 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 and water resources to determine the character and availability of the state's natural resources.
- Providing centralized assistance on environmental regulation for farmers, businesses, industries, and local governments.

**DEPARTMENT OF NATURAL RESOURCES
DEPARTMENT OPERATIONS**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Department Operations TOTAL	\$ 4,696,767	\$ 5,630,877	\$ 5,630,877
PERSONAL SERVICE			
General Revenue Fund	190,188	199,992	199,992
Federal Funds	1,265,028	1,427,217	507,217
Other Funds	2,347,976	2,414,523	3,334,523
EXPENSE AND EQUIPMENT			
General Revenue Fund	106,200	109,485	109,485
Federal Funds	79,259	413,142	313,142
Other Funds	708,116	1,066,518	1,166,518
TOTAL			
General Revenue Fund	296,388	309,477	309,477
Federal Funds	1,344,287	1,840,359	820,359
Other Funds	3,056,092	3,481,041	4,501,041
Total Full-time Equivalent Employees	77.22	85.19	83.19
General Revenue Fund	3.82	9.50	9.50
Federal Funds	25.34	29.10	10.10
Other Funds	48.06	46.59	63.59

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 2018 Governor's Recommendations

- (Two) staff core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL PROGRAMS**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Environmental Quality	\$ 37,397,888	\$ 45,362,737	\$ 45,252,737
Water Resources	3,277,841	0	0
Soil and Water Conservation	46,023,214	58,997,972	58,997,971
Environmental Financial Support	211,173,123	375,190,290	375,553,054
TOTAL	\$ 297,872,066	\$ 479,550,999	\$ 479,803,762
PERSONAL SERVICE			
General Revenue Fund	4,935,551	3,761,760	3,761,760
Federal Funds	13,148,130	13,617,305	12,813,915
Other Funds	16,323,611	19,235,592	20,038,982
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,235,465	1,461,035	685,950
Federal Funds	3,482,307	7,508,058	7,225,858
Other Funds	6,218,054	14,911,372	15,479,250
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	961,176	962,685	2,075,449
Federal Funds	5,404,723	15,735,916	15,735,916
Other Funds	245,163,049	402,357,276	401,986,682
TOTAL			
General Revenue Fund	8,132,192	6,185,480	6,523,159
Federal Funds	22,035,160	36,861,279	35,775,689
Other Funds	267,704,714	436,504,240	437,504,914
Total Full-time Equivalent Employees			
General Revenue Fund	772.16	801.10	796.10
Federal Funds	111.29	80.67	80.67
Other Funds	293.29	297.71	280.92
	367.58	422.72	434.51

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 these functions, 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 cleanup 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 cleanup 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 2018 Governor's Recommendations

- (\$110,000) core reduction for one-time expenditures, including (\$25,085) general revenue.
- (One) staff core reduction from the Fiscal Year 2017 appropriation level.

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 2018 Governor's Recommendations

- (\$1) Soil and Water Sales Tax Fund core reduction for one-time expenditures.
- (Four) staff core reduction from the Fiscal Year 2017 appropriation level.

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 2018 Governor's Recommendations

- \$1,112,764 to pay for the state's obligation for the Superfund cleanup of contaminated sites.
- (\$750,000) core reduction for one-time expenditures.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI GEOLOGICAL SURVEY**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri Geological Survey TOTAL	\$ 4,961,675	\$ 14,865,034	\$ 13,624,761
PERSONAL SERVICE			
General Revenue Fund	808,589	2,295,952	2,295,952
Federal Funds	620,696	1,796,541	1,796,541
Other Funds	863,872	1,606,937	1,606,937
EXPENSE AND EQUIPMENT			
General Revenue Fund	216,582	1,793,052	571,003
Federal Funds	1,853,872	4,504,884	4,504,884
Other Funds	130,315	2,380,568	2,362,344
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	467,749	477,098	477,098
Federal Funds	0	10,001	10,001
Other Funds	0	1	1
TOTAL			
General Revenue Fund	1,492,920	4,566,102	3,344,053
Federal Funds	2,474,568	6,311,426	6,311,426
Other Funds	994,187	3,987,506	3,969,282
Total Full-time Equivalent Employees			
General Revenue Fund	52.86	119.17	117.17
Federal Funds	17.46	43.28	43.28
Other Funds	14.15	37.37	35.37
Other Funds	21.25	38.52	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 regarding 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 2018 Governor's Recommendations

- (\$1,222,049) and (two) staff core reduction from the Fiscal Year 2017 appropriation level.
- (\$18,224) Oil and Gas Resources Fund core reduction for one-time expenditures.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI STATE PARKS**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri State Parks Operation TOTAL	\$ 35,431,679	\$ 44,225,385	\$ 43,982,835
PERSONAL SERVICE			
Federal Funds	89,806	177,681	177,681
Other Funds	21,666,133	22,620,427	22,739,317
EXPENSE AND EQUIPMENT			
Federal Funds	138,996	281,306	281,306
Other Funds	11,525,959	17,064,971	17,078,531
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Funds	0	375,000	0
Federal Funds	1,989,882	3,600,000	3,600,000
Other Funds	20,903	106,000	106,000
TOTAL			
General Revenue Funds	0	375,000	0
Federal Funds	2,218,684	4,058,987	4,058,987
Other Funds	33,212,995	39,791,398	39,923,848
Total Full-time Equivalent Employees	676.98	661.21	661.21
Federal Funds	2.05	5.07	5.07
Other Funds	674.93	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 91 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 2018 Governor's Recommendations

- \$335,790 Parks Sales Tax Fund for state park operations.
- (\$578,340) core reduction for one-time expenditures, including (\$375,000) general revenue.

**DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Historic Preservation TOTAL	\$ 1,862,806	\$ 4,352,644	\$ 4,142,644
PERSONAL SERVICE			
Federal Funds	363,249	407,321	407,321
Other Funds	269,689	305,887	305,887
EXPENSE AND EQUIPMENT			
Federal Funds	35,527	90,026	90,026
Other Funds	23,725	42,167	42,167
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	698,400	930,000	720,000
Federal Funds	218,509	560,000	560,000
Other Funds	253,707	2,017,243	2,017,243
TOTAL			
General Revenue Fund	698,400	930,000	720,000
Federal Funds	617,285	1,057,347	1,057,347
Other Funds	547,121	2,365,297	2,365,297
Total Full-time Equivalent Employees	16.18	17.25	17.25
Federal Funds	9.26	10.11	10.11
Other Funds	6.92	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 2018 Governor's Recommendations

- (\$210,000) core reduction from the Fiscal Year 2017 appropriation level.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Department of Natural Resources Revolving Services Fund	\$ 2,619,421	\$ 2,921,745	\$ 2,921,745
Sales Tax Reimbursement to General Revenue	27,677	250,000	250,000
Petroleum Storage Tank Insurance Fund Board	1,297,535	2,222,904	2,222,904
Petroleum Storage Tank Insurance Fund Claims	16,523,546	20,000,000	20,000,000
Petroleum Related Activities	749,723	793,580	793,580
Environmental Restoration	5,930,594	6,157,917	6,157,917
DNR Integrated Data System	939,849	986,616	0
TOTAL	\$ 28,088,345	\$ 33,332,762	\$ 32,346,146
PERSONAL SERVICE			
Other Funds	806,415	852,776	852,776
EXPENSE AND EQUIPMENT			
Federal Funds	431,011	434,523	0
Other Funds	7,093,334	8,706,035	8,153,942
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	19,757,585	23,339,428	23,339,428
TOTAL			
Federal Funds	431,011	434,523	0
Other Funds	27,657,334	32,898,239	32,346,146
Total Full-time Equivalent Employees	18.89	18.20	18.20
Other Funds	18.89	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 2018 Governor's Recommendations

- (\$986,616) federal and other funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
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 2018 Governor’s Recommendations

Continue funding at the current level.