

DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Department Operations	\$ 4,370,671	\$ 5,164,731	\$ 5,164,731	\$ 5,183,886
Division of Energy	7,481,640	10,869,661	10,869,661	10,884,177
Environmental Programs	159,498,760	224,548,208	222,590,155	222,824,949
Division of Geology and Land Survey	2,946,788	4,275,015	4,275,015	4,289,256
Division of State Parks	28,150,949	35,920,662	35,920,662	35,849,846
Historic Preservation	1,297,923	2,622,162	2,622,162	2,827,188
Agency-Wide Implementation	18,775,919	26,407,402	25,203,250	25,198,559
Environmental Improvement and Energy Resources Authority	0	1	1	1
DEPARTMENTAL TOTAL	\$ 222,522,650	\$ 309,807,842	\$ 306,645,637	\$ 307,057,862
General Revenue Fund	8,695,626	9,098,158	9,331,696	9,459,195
Federal Funds	34,061,343	44,513,863	44,106,930	44,261,056
Other Funds	179,765,681	256,195,821	253,207,011	253,337,611

Total Full-time Equivalent Employees	1,558.90	1,784.06	1,784.06	1,771.06
General Revenue Fund	133.38	133.04	133.04	133.04
Federal Funds	387.20	399.15	404.49	391.49
Other Funds	1,038.32	1,251.87	1,246.53	1,246.53

DEPARTMENT SUMMARY

The Fiscal Year 2013 budget provides \$307.1 million for the Department of Natural Resources. The department preserves, protects, and enhances Missouri's natural, cultural, and energy resources. 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 and energy efficiency measures for farmers, builders, and local governments.

**DEPARTMENT OF NATURAL RESOURCES
DEPARTMENT OPERATIONS**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Department Operations TOTAL	\$ 4,370,671	\$ 5,164,731	\$ 5,183,886
PERSONAL SERVICE			
General Revenue Fund	232,737	233,700	235,842
Federal Funds	1,086,925	1,002,117	1,011,304
Other Funds	2,283,749	2,725,747	2,750,733
EXPENSE AND EQUIPMENT			
General Revenue Fund	123,370	64,838	64,095
Federal Funds	55,206	413,142	413,142
Other Funds	588,684	725,187	708,770
TOTAL			
General Revenue Fund	356,107	298,538	299,937
Federal Funds	1,142,131	1,415,259	1,424,446
Other Funds	2,872,433	3,450,934	3,459,503
Total Full-time Equivalent Employees	74.85	87.19	87.19
General Revenue Fund	4.77	9.50	9.50
Federal Funds	22.58	23.02	23.02
Other Funds	47.50	54.67	54.67

Department Operations is responsible for developing statewide environmental and natural resource policies. Under its leadership, the department works to protect water, air, land, energy, 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 2013 Governor's Recommendations

- \$36,315 for pay plan, including \$2,142 general revenue.
- (\$17,160) core reduction from the Fiscal Year 2012 appropriation level, including (\$743) general revenue.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF ENERGY**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Energy Operations	\$ 886,671	\$ 2,580,740	\$ 2,595,256
Division of Energy Services	<u>6,594,969</u>	<u>8,288,921</u>	<u>8,288,921</u>
TOTAL	\$ 7,481,640	\$ 10,869,661	\$ 10,884,177
PERSONAL SERVICE			
Federal Funds	520,897	1,563,278	1,288,148
Other Funds	245,117	677,941	651,071
EXPENSE AND EQUIPMENT			
Federal Funds	189,852	221,778	541,394
Other Funds	40,205	424,944	421,844
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	3,598,154	2,763,273	2,763,273
Other Funds	2,887,415	5,218,447	5,218,447
TOTAL			
Federal Funds	4,308,903	4,548,329	4,592,815
Other Funds	3,172,737	6,321,332	6,291,362
Total Full-time Equivalent Employees			
Federal Funds	15.75	50.00	37.00
Other Funds	10.50	35.06	22.42
Other Funds	5.25	14.94	14.58

The Division of Energy is a non-regulatory entity that works to protect the environment and stimulate the economy by supporting energy efficiency and renewable energy resources and technologies.

Fiscal Year 2013 Governor's Recommendations

- \$17,616 federal and other funds for pay plan.
- (\$3,100) other funds and (13) staff core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL PROGRAMS**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Environmental Quality	\$ 35,576,680	\$ 45,720,188	\$ 45,943,068
Water Resources	3,370,675	3,534,027	3,542,636
Soil and Water Conservation	38,871,149	41,113,831	40,417,851
Environmental Financial Support	81,680,256	134,180,162	132,921,394
TOTAL	\$ 159,498,760	\$ 224,548,208	\$ 222,824,949
PERSONAL SERVICE			
General Revenue Fund	4,904,875	5,059,537	5,106,827
Federal Funds	13,766,198	13,202,801	13,405,402
Other Funds	14,122,952	19,046,276	19,139,298
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,280,914	2,289,435	2,267,854
Federal Funds	6,699,758	9,637,777	9,635,677
Other Funds	4,450,022	9,940,066	9,735,628
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	1,509	1,509
Federal Funds	4,763,794	11,380,777	10,877,103
Other Funds	108,510,247	153,990,030	152,655,651
TOTAL	7,185,789	7,350,481	7,376,190
General Revenue Fund	7,185,789	7,350,481	7,376,190
Federal Funds	25,229,750	34,221,355	33,918,182
Other Funds	127,083,221	182,976,372	181,530,577
Total Full-time Equivalent Employees			
General Revenue Fund	777.73	867.66	867.66
Federal Funds	115.62	109.24	109.24
Other Funds	327.14	309.03	314.18
	334.97	449.39	444.24

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 water 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 operation 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 addresses abandoned or uncontrolled hazardous waste sites 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 the State of 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 2013 Governor's Recommendations

- \$313,717 for pay plan, including \$33,822 general revenue.
- (\$90,837) core reduction from the Fiscal Year 2012 appropriation level, including (\$13,097) 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 to safeguard against flood and drought; (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 2013 Governor's Recommendations

- \$16,193 for pay plan, including \$12,560 general revenue.
- (\$7,584) core reduction from the Fiscal Year 2012 appropriation level.

**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 most basic resource, the soil, which in turn protects water resources. Program staff provide guidance and technical assistance to Missouri's local soil and water conservation districts and administer several soil conservation programs funded by one-half of the constitutionally authorized one-tenth of one percent dedicated sales tax. Soil and Water Sales Tax funded programs include: (1) cost-sharing grants to help farmers implement approved soil conservation practices; (2) financial assistance for landowners for the purchase of approved conservation equipment; (3) grants to local districts for administrative expenses and technical assistance; (4) special incentives for intensive conservation measures in critical areas; and (5) grants for research on soil conservation problems.

Fiscal Year 2013 Governor's Recommendations

- \$12,095 Soil and Water Sales Tax Fund for pay plan.
- (\$708,075) Soil and Water Sales Tax Fund core reduction from the Fiscal Year 2012 appropriation level.

ENVIRONMENTAL FINANCIAL SUPPORT

The department administers a variety of funds for local governments and others to combat 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 2013 Governor's Recommendations

- \$8 for pay plan.
- (\$1,258,776) federal and other funds core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF GEOLOGY AND LAND SURVEY**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Geology and Land Survey TOTAL	\$ 2,946,788	\$ 4,275,015	\$ 4,289,256
PERSONAL SERVICE			
General Revenue Fund	573,512	591,410	596,832
Federal Funds	554,601	713,920	705,547
Other Funds	1,289,328	1,874,622	1,906,725
EXPENSE AND EQUIPMENT			
General Revenue Fund	98,638	161,611	156,580
Federal Funds	245,198	372,195	372,195
Other Funds	185,511	561,257	551,377
TOTAL			
General Revenue Fund	672,150	753,021	753,412
Federal Funds	799,799	1,086,115	1,077,742
Other Funds	1,474,839	2,435,879	2,458,102
Total Full-time Equivalent Employees	60.14	82.05	82.05
General Revenue Fund	12.99	14.30	14.30
Federal Funds	13.31	16.66	16.49
Other Funds	33.84	51.09	51.26

Headquartered in Rolla, Missouri, the Division of Geology and Land Survey 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. 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. The division is responsible for restoring and maintaining the U.S. Public Land Survey System in Missouri and serves as a repository for the state's land survey records. Division management represents the state through the Association of American State Geologists and the Central U.S. Earthquake Consortium.

Fiscal Year 2013 Governor's Recommendations

- \$29,152 for pay plan, including \$5,422 general revenue.
- (\$14,911) core reduction from the Fiscal Year 2012 appropriation level, including (\$5,031) general revenue.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF STATE PARKS**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
State Parks Operation TOTAL	\$ 28,150,949	\$ 35,920,662	\$ 35,849,846
PERSONAL SERVICE			
Federal Funds	141,414	151,399	152,787
Other Funds	18,680,440	20,757,457	20,947,733
EXPENSE AND EQUIPMENT			
Federal Funds	115,870	206,306	206,306
Other Funds	7,569,629	12,361,466	12,098,986
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	1,543,596	2,324,034	2,324,034
Other Funds	100,000	120,000	120,000
TOTAL			
Federal Funds	1,800,880	2,681,739	2,683,127
Other Funds	26,350,069	33,238,923	33,166,719
Total Full-time Equivalent Employees	594.74	660.71	660.71
Federal Funds	3.98	4.77	4.77
Other Funds	590.76	655.94	655.94

The 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 85 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, Soil 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 assists the State Inter-Agency Council for Outdoor Recreation in the administration of grants that finance outdoor recreation projects.

Fiscal Year 2013 Governor's Recommendations

- \$191,664 federal and other funds for pay plan.
- (\$262,480) other funds core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Historic Preservation TOTAL	\$ 1,297,923	\$ 2,622,162	\$ 2,827,188
PERSONAL SERVICE			
Federal Funds	378,770	401,319	404,997
Other Funds	252,514	306,248	309,057
EXPENSE AND EQUIPMENT			
Federal Funds	26,669	68,746	68,746
Other Funds	18,947	48,606	47,145
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	0	100,000
Federal Funds	374,441	90,000	90,000
Other Funds	246,582	1,707,243	1,807,243
TOTAL			
General Revenue Fund	0	0	100,000
Federal Funds	779,880	560,065	563,743
Other Funds	518,043	2,062,097	2,163,445
Total Full-time Equivalent Employees	16.14	18.25	18.25
Federal Funds	9.69	10.61	10.61
Other Funds	6.45	7.64	7.64

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 2013 Governor's Recommendations

- \$100,000 transferred to the Historic Preservation Revolving Fund, pursuant to Section 143.183, RSMo.
- \$100,000 Historic Preservation Revolving Fund to help preserve historic, public properties.
- \$6,487 federal and other funds for pay plan.
- (\$1,461) other funds core reduction from the Fiscal Year 2012 appropriation level.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Federal Funding Opportunities	\$ 0	\$ 1	\$ 1
Natural Resources Revolving Services Fund	1,728,289	3,126,244	3,119,619
Sales Tax Reimbursement to General Revenue	164,141	203,000	203,000
Petroleum Storage Tank Insurance Fund Board	1,374,801	2,291,351	2,292,341
Petroleum Storage Tank Insurance Fund Claims	14,288,945	19,000,000	18,000,000
Petroleum Related Activities	738,163	1,089,688	652,942
Jobs Now Projects	0	1,000	1,000
Clarence Cannon Transfer	481,580	696,118	929,656
TOTAL	\$ 18,775,919	\$ 26,407,402	\$ 25,198,559
PERSONAL SERVICE			
Other Funds	790,700	1,117,613	787,232
EXPENSE AND EQUIPMENT			
Other Funds	5,505,775	6,537,670	6,425,670
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	481,580	696,118	929,656
Federal Funds	0	1,001	1,001
Other Funds	11,997,864	18,055,000	17,055,000
TOTAL			
General Revenue Fund	481,580	696,118	929,656
Federal Funds	0	1,001	1,001
Other Funds	18,294,339	25,710,283	24,267,902
Total Full-time Equivalent Employees	19.55	18.20	18.20
Other Funds	19.55	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.

Fiscal Year 2013 Governor's Recommendations

- \$233,538 for increased payments to the Corps of Engineers for engineering and maintaining Clarence Cannon Dam to secure local water supply storage capacity in Mark Twain Lake.
- \$7,151 Petroleum Storage Tank Insurance Fund for pay plan.
- (\$1,449,532) other funds core reduction from the Fiscal Year 2012 appropriation level.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
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 Missouri Department of Natural Resources.

Due to the special independent status as “a body corporate and politic,” the authority is able to issue tax-exempt bonds and utilize 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 purpose. This appropriation allows authority employees to participate in the state employee retirement system.

Fiscal Year 2013 Governor’s Recommendations

Continue funding at the current level.