



**Department of Natural Resources Financial and Performance Information
Fiscal Year 2007 through Fiscal Year 2011**

Expenditures Summary

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected
Permitting	GR	172,303	552,927	2,506,924	1,947,784	1,357,862
	Federal	1,052,482	1,499,744	1,668,142	2,366,629	2,325,426
	Permit Fees	2,155,898	1,989,267	1,655,760	2,014,892	2,342,746
	Total	3,380,683	4,041,938	5,830,826	6,329,305	6,026,034
Compliance, Inspection & Enforcement	GR	517,791	778,593	1,543,721	1,455,314	1,404,238
	Federal	845,050	1,017,805	916,459	1,287,354	1,284,016
	Permit Fees	2,849,725	1,726,727	1,662,259	1,841,035	2,022,753
	Total	4,212,566	3,523,125	4,122,439	4,583,703	4,711,007
Water Quality Monitoring/Analysis	GR	1,211,690	135,383	457,946	341,575	211,664
	Federal	2,942,890	2,399,879	2,607,453	1,429,919	1,471,834
	Permit Fees	370,488	689,354	756,843	845,188	771,114
	Total	4,525,068	3,224,616	3,822,242	2,616,682	2,454,612
Other	GR	5,208	182,535	552,646	493,447	445,118
	Federal	101,199	358,918	415,941	559,374	562,000
	Permit Fees	233,975	607,116	587,476	710,497	808,590
	Total	340,382	1,148,569	1,556,063	1,763,318	1,815,708
Total	GR	1,906,992	1,649,438	5,061,237	4,238,120	3,418,882
	Federal	4,941,621	5,276,346	5,607,995	5,643,276	5,643,276
	Permit Fees	5,610,086	5,012,464	4,662,338	5,411,612	5,945,203
	Total	12,458,699	11,938,248	15,331,570	15,293,008	15,007,361

Number of permit actions for control of discharges to the waters of the state completed each fiscal year *

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected
Number of Missouri State Operating permit actions completed	4,500	6,632	4,500	8,748	4,500	4,119	4,500	4,500
Percent of new 60-day operating permits issued within statutory deadlines	N/A	73%	N/A	74%	80%	84%	80%	80%
Percent of new 180-day operating permits issued within statutory deadlines	N/A	80%	N/A	71%	80%	91%	80%	80%
Percent of new construction permits issued within statutory deadlines	100%	98%	100%	93%	95%	97%	95%	95%

* See notes on page 2.

Compliance Monitoring Activities

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Regulated Facilities	14,729	11,413	12,327	12,823	12,823
Environmental Assistance Visits (EAV)	2,158	1,588	1,644	502	502
Inspections	1,748	2,402	2,476	3,029	3,029
Letters of Warning	436	220	2,252	1,800	1,800
Notices of Violation	572	514	447	450	450
Settlements	8	18	18	100	100
Referrals	7	11	23	50	50
Compliance Rate of Inspected Facilities	90%	91%	84%	94%	94%

Provide the number of clients/individuals served, if applicable.

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Permitted Wastewater & Storm Water Entities	14,729	11,413	12,327		
Active Water & Wastewater Facility Operator Certifications	8,074	8,303	8,553		
Water & Wastewater Operator Certification Examinations Given	1,280	1,403	1,570		
Number Attending Water & Wastewater Operator Training Courses	11,444	13,114	14,000		
Communities participating in State's Infrastructure Loans and Grants Programs	79	36	94		

Notes from the FY 10 Budget: Permits are cyclical in nature; in FY 2007, all land disturbance permits expired and were required to be renewed. Including 60-day and 180-day permit issuance is a new measure in FY 2009 therefore prior year projections are not available. FY 2009 projected includes 972 stormwater permits scheduled to expire. For FY 2008 - there are several factors that contributed to the reduction in the number of permits issued within statutory timeframes: increased permit quality documentation; EPA objected to Missouri's schedule of compliance in permits for disinfection resulting in the department not issuing those permits until the objections were resolved (those permits have been issued); staff turnover (takes approximately 1 year for a new permit writer to reach production level of an experienced permit writer), and staff time required for the design of the new Missouri Clean Water Information System (MoCWIS) for transferring Missouri permit and water quality information to EPA. Workload re-prioritization has been necessitated by an insufficient number of staff in some regional offices. Some priority efforts are inspections and environmental assistance visits. For FY 2009 Actual - the issuance of 60-day permits within statutory timeframes was significantly impacted by implementation of Antidegradation rule. Including permit conditions to address antidegradation delayed issuance of the statewide general permit template, which forced the regional office to hold renewals of general permits covered under the statewide permit.