

# ENVIRONMENT AND NATURAL RESOURCES

## 20 ENVIRONMENT AND NATURAL RESOURCES

**MISSION:**

The mission of DENR is to protect public health and the environment by providing environmental monitoring and natural resource assessment, technical and financial assistance for environmental projects, and environmental regulatory services; all done with reduced red tape, expanded e-government functions, and exceptional customer service to promote a prosperous economy while protecting South Dakota's environment and natural resources for today and tomorrow.

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 34A-13, 34A-14, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 46-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

|                            | ACTUAL<br>FY 2012    | ACTUAL<br>FY 2013    | BUDGETED<br>FY 2014  | REQUESTED<br>FY 2015 | GOVERNOR'S<br>RECOMMENDED<br>FY 2015 | RECOMMENDED<br>INC/(DEC)<br>FY 2015 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 5,413,836         | \$ 5,643,943         | \$ 5,844,382         | \$ 5,844,382         | \$ 5,853,136                         | \$ 8,754                            |
| Federal Funds              | 7,666,772            | 6,717,068            | 7,539,418            | 7,539,418            | 7,551,753                            | 12,335                              |
| Other Funds                | 4,700,467            | 4,221,753            | 9,042,257            | 9,042,257            | 9,049,367                            | 7,110                               |
| <b>Total</b>               | <b>\$ 17,781,075</b> | <b>\$ 16,582,764</b> | <b>\$ 22,426,057</b> | <b>\$ 22,426,057</b> | <b>\$ 22,454,256</b>                 | <b>\$ 28,199</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 11,574,082        | \$ 11,926,139        | \$ 13,082,229        | \$ 13,082,229        | \$ 13,082,229                        | \$ 0                                |
| Operating Expenses         | 6,206,992            | 4,656,625            | 9,343,828            | 9,343,828            | 9,372,027                            | 28,199                              |
| <b>Total</b>               | <b>\$ 17,781,075</b> | <b>\$ 16,582,764</b> | <b>\$ 22,426,057</b> | <b>\$ 22,426,057</b> | <b>\$ 22,454,256</b>                 | <b>\$ 28,199</b>                    |
| Staffing Level FTE:        | 173.7                | 174.6                | 180.5                | 180.5                | 180.5                                | 0.0                                 |

# ENVIRONMENT AND NATURAL RESOURCES

## 2010 Financial and Technical Assistance

### MISSION:

To evaluate the natural resources of the state and to provide technical and financial assistance in a customer service-oriented manner for the protection, restoration, and development of those resources.

|                            | ACTUAL<br>FY 2012   | ACTUAL<br>FY 2013   | BUDGETED<br>FY 2014 | REQUESTED<br>FY 2015 | GOVERNOR'S<br>RECOMMENDED<br>FY 2015 | RECOMMENDED<br>INC/(DEC)<br>FY 2015 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 2,091,242        | \$ 2,167,282        | \$ 2,242,463        | \$ 2,242,463         | \$ 2,245,178                         | \$ 2,715                            |
| Federal Funds              | 2,608,237           | 1,684,551           | 1,972,294           | 1,972,294            | 1,975,791                            | 3,497                               |
| Other Funds                | 635,440             | 631,876             | 1,025,164           | 1,025,164            | 1,027,765                            | 2,601                               |
| <b>Total</b>               | <b>\$ 5,334,919</b> | <b>\$ 4,483,710</b> | <b>\$ 5,239,921</b> | <b>\$ 5,239,921</b>  | <b>\$ 5,248,734</b>                  | <b>\$ 8,813</b>                     |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 3,537,057        | \$ 3,656,368        | \$ 4,032,644        | \$ 4,032,644         | \$ 4,032,644                         | \$ 0                                |
| Operating Expenses         | 1,797,863           | 827,342             | 1,207,277           | 1,207,277            | 1,216,090                            | 8,813                               |
| <b>Total</b>               | <b>\$ 5,334,919</b> | <b>\$ 4,483,710</b> | <b>\$ 5,239,921</b> | <b>\$ 5,239,921</b>  | <b>\$ 5,248,734</b>                  | <b>\$ 8,813</b>                     |
| <b>Staffing Level FTE:</b> | <b>53.2</b>         | <b>55.0</b>         | <b>56.5</b>         | <b>56.5</b>          | <b>56.5</b>                          | <b>0.0</b>                          |

|                           | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|---------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>           |                   |                   |                      |                      |
| Sale of Publications/Maps | 1,673             | 1,779             | 1,500                | 1,500                |
| <b>Total</b>              | <b>1,673</b>      | <b>1,779</b>      | <b>1,500</b>         | <b>1,500</b>         |

|  | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>  |                   |                   |                      |                      |
| Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed   | 4,709             | 4,373             | 4,400                | 4,400                |
| Requisitions/Travel Requests Processed   | 63/1,029          | 87/839            | 85/900               | 85/900               |
| Contracts and Grants Monitored   | 501               | 353               | 375                  | 375                  |
| Awards/Projects:   |                   |                   |                      |                      |
| Consolidated Program   | \$5.3M/22         | \$8.73M/20        | \$7.5M/20            | \$12M/30             |
| Small Community Planning Grants  | \$160K/21         | \$204K/26         | \$225K/30            | \$225K/30            |
| Solid Waste Projects   | \$3.8M/13         | \$2.4M/17         | \$2.65M/15           | \$2.65M/15           |
| State Revolving Fund (SRF) Loans   | \$77.4M/54        | \$67.95M/35       | \$75M/45             | \$75M/45             |
| State Water Resources Management System Projects   | \$5.31M/2         | \$6.5M/2          | \$5.3M/2             | \$1M/1               |
| Nonpoint Source Awards/Projects  | \$2.56M/7         | \$2.4M/5          | \$2.4M/6             | \$2.4M/6             |
| Water Quality Grants   | \$1.85M/10        | \$650K/3          | \$1.5M/10            | \$1.0M/5             |
| Nonpoint Source Projects in Progress   | 16                | 15                | 14                   | 14                   |
| TMDL Waterbodies Under Assessment  | 46                | 41                | 40                   | 40                   |
| Statewide Lake Assessment Monitoring   | 54                | 43                | 25                   | 25                   |
| State Water Plan Projects  | 93                | 66                | 65                   | 65                   |
| Construction Inspections Conducted   | 100               | 86                | 90                   | 90                   |
| Plans & Specs Reviewed   | 53                | 51                | 50                   | 50                   |
| SRF Loans Reviewed/Monitored   | 54/401            | 35/423            | 45/430               | 45/430               |
| Test-Hole Footage Drilled  | 11,767            | 9,079             | 10,000               | 10,000               |
| Test Holes Drilled   | 86                | 95                | 90                   | 90                   |
| Wells Installed  | 13                | 45                | 55                   | 30                   |
| X-Ray Analyses Completed   | 51                | 33                | 30                   | 50                   |
| Water Samples Collected for Chem. Analysis   | 101               | 65                | 117                  | 82                   |
| Square Miles Mapped (1:250,000 scale)  | 0                 | 0                 | 0                    | 3,350                |
| Square Miles Mapped (1:100,000 scale)  | 0                 | 0                 | 200                  | 3,300                |
| Square Miles Mapped (1:24,000 scale)   | 110               | 168               | 120                  | 120                  |
| Square Miles Mapped for Aquifer Studies  | 3,049             | 3,147             | 4,000                | 4,000                |
| Projects and Publications Completed  | 10                | 10                | 10                   | 10                   |
| Presentations Given to Public or Agencies  | 35                | 42                | 30                   | 30                   |
| Drilling Weeks Accomplished  | 37                | 32                | 40                   | 40                   |
| Reconciling differences in information (well name, location, elevation, etc.) for geologic and water well records in databases to Water Rights, Minerals and Mining, and | Yes               | Yes               | Yes                  | Yes                  |

|  | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013                 | ESTIMATED<br>FY 2014              | ESTIMATED<br>FY 2015 |
|--|-------------------|-----------------------------------|-----------------------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>  |                   |                                   |                                   |                      |
| Geological Survey Programs   |                   |                                   |                                   |                      |
| Investigate areas or aquifers to specifically provide geologic and hydrologic data to recommendations from DENR's Water Program on applications for new water right permits. | NA                | Yes                               | Yes                               | Yes                  |
| * Area of aquifer name(s)  | NA                | Upper-Vermillion-Missouri         | Upper-Vermillion Missouri         | Granite wash         |
| * Counties underlain by area of aquifer(s)   | NA                | Clay, Turner, Hutchinson, Lincoln | Clay, Turner, Hutchinson, Lincoln | Roberts              |
| * Areal extent of aquifer(s)   | NA                | ~320 sq mi                        | ~320 sq mi                        | Unknown              |
| * Number of test holes drilled   | NA                | 10                                | 80                                | 30                   |
| * Number of feet drilled   | NA                | 1,191                             | 8,200                             | 4,000                |
| * Number of monitoring wells installed   | NA                | 9                                 | 50                                | 20                   |
| * Number of aquifer test performed   | NA                | NA                                | 1                                 | 1                    |
| * Number of aquifer reports prepared   | NA                | NA                                | 1                                 | 1                    |
| Compiling, scanning, and developing needed by industry and government staff for exploration and development of oil and gas resources   | Yes               | Yes                               | Yes                               | Yes                  |
| Developing a web site for dissemination of information related to oil and gas exploration and development  | Yes               | Yes                               | Yes                               | Yes                  |
| Database Management Initiative   | Yes               | Yes                               | Yes                               | Yes                  |

# ENVIRONMENT AND NATURAL RESOURCES

## 2020 Environmental Services

### MISSION:

To provide the highest level of service as we work to protect the environment and public health through implementation of the state's environmental regulatory programs for the benefit of all South Dakota citizens.

|                            | ACTUAL<br>FY 2012    | ACTUAL<br>FY 2013    | BUDGETED<br>FY 2014  | REQUESTED<br>FY 2015 | GOVERNOR'S<br>RECOMMENDED<br>FY 2015 | RECOMMENDED<br>INC/(DEC)<br>FY 2015 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 3,322,594         | \$ 3,476,661         | \$ 3,601,919         | \$ 3,601,919         | \$ 3,607,958                         | \$ 6,039                            |
| Federal Funds              | 5,058,535            | 5,032,516            | 5,567,124            | 5,567,124            | 5,575,962                            | 8,838                               |
| Other Funds                | 2,481,382            | 2,337,663            | 2,972,048            | 2,972,048            | 2,975,933                            | 3,885                               |
| <b>Total</b>               | <b>\$ 10,862,511</b> | <b>\$ 10,846,840</b> | <b>\$ 12,141,091</b> | <b>\$ 12,141,091</b> | <b>\$ 12,159,853</b>                 | <b>\$ 18,762</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 7,712,731         | \$ 7,931,289         | \$ 8,684,266         | \$ 8,684,266         | \$ 8,684,266                         | \$ 0                                |
| Operating Expenses         | 3,149,780            | 2,915,552            | 3,456,825            | 3,456,825            | 3,475,587                            | 18,762                              |
| <b>Total</b>               | <b>\$ 10,862,511</b> | <b>\$ 10,846,840</b> | <b>\$ 12,141,091</b> | <b>\$ 12,141,091</b> | <b>\$ 12,159,853</b>                 | <b>\$ 18,762</b>                    |
| <b>Staffing Level FTE:</b> | <b>115.6</b>         | <b>114.6</b>         | <b>119.0</b>         | <b>119.0</b>         | <b>119.0</b>                         | <b>0.0</b>                          |

|   | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>   |                   |                   |                      |                      |
| Mining/Oil and Gas Permit Fees  | 111,353           | 214,241           | 160,000              | 160,000              |
| Licensing and Renewal of Asbestos Handlers                                      | 29,119            | 22,291            | 22,000               | 22,000               |
| Water and Wastewater Operator Certification<br>Certification Exams and Renewals | 17,892            | 18,640            | 18,700               | 18,700               |
| SARA Title III Fees   | 155,586           | 157,909           | 157,909              | 157,909              |
| Air Quality Permit Fees   | 558,044           | 520,975           | 525,000              | 530,000              |
| Solid Waste Permit Fees   | 6,950             | 21,750            | 15,500               | 7,000                |
| Solid Waste Administration Fee  | 147,939           | 142,873           | 143,000              | 143,000              |
| Surface Water Discharge Permit Fees   | 590,316           | 594,330           | 595,000              | 597,000              |
| Feedlot Fees  | 91,699            | 88,031            | 89,434               | 90,034               |
| Drinking Water System Fees  | 271,372           | 265,066           | 266,000              | 266,000              |
| Oil and Gas Conservation Tax  | 358,720           | 337,226           | 337,000              | 337,000              |
| Water Right Fees  | 211,266           | 573,027           | 220,000              | 225,000              |
| <b>Total</b>  | <b>2,550,256</b>  | <b>2,956,359</b>  | <b>2,549,543</b>     | <b>2,553,643</b>     |

|  | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>  |                   |                   |                      |                      |
| Permitted Air Emission Sources   | 696               | 708               | 720                  | 725                  |
| Small Air Emission Sources Regulated by  | 779               | 827               | 850                  | 875                  |
| New and Construction Air Quality Permits   | 69                | 65                | 70                   | 75                   |
| Ethanol Prod. Capacity from Plants with Air<br>Permits (millions of gallons)                 | 1,250             | 1,250             | 1,250                | 1,250                |
| Air Quality Monitoring Sites   | 16                | 15                | 15                   | 14                   |
| Stream Sites Sampled for Ambient Water<br>Quality Monitoring                                 | 151               | 151               | 146                  | 146                  |
| Regulated Public Drinking Water Systems  | 650               | 645               | 647                  | 650                  |
| Total Population Served by Public Water  | 771,998           | 779,260           | 786,000              | 794,000              |
| Hazardous Waste Generators   | 2,159             | 2,269             | 2,344                | 2,419                |
| Permitted Solid Waste Disposal Sites   | 244               | 246               | 246                  | 246                  |
| Total Sources Authorized Under General<br>Storm Water Permits                                | 1,069             | 980               | 1,000                | 1,100                |
| Total Sources Authorized Under General<br>Storm Water Construction Permit                    | 1,592             | 1,810             | 1,825                | 1,850                |
| Storm Water Inspections  | 206               | 119               | 120                  | 120                  |
| Cumulative Spill Sites   | 9,828             | 10,074            | 10,274               | 10,474               |
| Contaminated Sites Cleaned Up and<br>Closed Out/Percentage of Cumulative Spill<br>Closed Out | 9,423/96%         | 9,709/96%         | 9,959/96%            | 10,209/97%           |
| Total Water Right Permits  | 8,125             | 8,494             | 8,600                | 8,680                |
| Cumulative Tanks Removed/Sites through the<br>Abandoned Storage Tank Removal Project         | 4,255/3,100       | 4,320/3,143       | 4,370/3,193          | 4,420/3,243          |

|  | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>  |                   |                   |                      |                      |
| Active Above-Ground Storage Tanks Regis.   | 4,012             | 3,820             | 3,820                | 3,820                |
| Active Underground Storage Tanks Regis.  | 2,924             | 2,879             | 2,879                | 2,879                |
| Spills and Releases Reported   | 224               | 239               | 200                  | 200                  |
| Wastewater Point Sources Permitted   | 372               | 383               | 388                  | 390                  |
| Active Gold and Other Mine Permits   | 46                | 49                | 57                   | 60                   |
| Active Sand and Gravel Mine Sites Licensed   | 1,734             | 1,638             | 1,638                | 1,638                |
| Total Regulated Underground Injection Wells  | 123               | 135               | 140                  | 145                  |
| Producing Gas/Oil Wells  | 95/147            | 85/162            | 62/162               | 62/162               |
| Number of Public Water Supply Systems  | 50                | 54                | 54                   | 54                   |
| Assistance with Source Water Assessment and Protection   |                   |                   |                      |                      |
| Provide Source Water Protection Area   | 4                 | 5                 | 5                    | 5                    |
| New Public Water Supply Systems  |                   |                   |                      |                      |
| Public Water Supply Systems with Source and Wellhead Measures in Place   | 70                | 70                | 70                   | 70                   |
| Hydrogeologic Review of Facility Locations   | 443               | 383               | 383                  | 383                  |
| Permitted and Nonpermitted Facilities  | 64                | 65                | 65                   | 65                   |
| Required to Monitor Groundwater Quality  |                   |                   |                      |                      |
| Total Groundwater Discharge Permits  | 14                | 14                | 15                   | 15                   |
| Groundwater Discharge Permits and Amended, Renewed, or Issued  | 8                 | 8                 | 8                    | 8                    |
| Compliance Rate for Underground Storage  | 98%               | 98%               | 98%                  | 98%                  |
| Storage Tank Closures Reported   | 80                | 67                | 70                   | 70                   |
| Storage Tank Facility Inspections  | 509               | 600               | 600                  | 600                  |
| Storage Tank Plans and Specifications  | 41                | 62                | 50                   | 50                   |
| Spill and Release Site Closures  | 250               | 267               | 250                  | 250                  |
| Site Assessment Reports Evaluated for with Federal Hazardous Waste Regulations   | 12                | 13                | 13                   | 13                   |
| State Oversight and Assistance on Brohm Site   | Yes               | Yes               | Yes                  | Yes                  |
| State Oversight and Assistance on Riley Pass Abandoned Mine  | Yes               | Yes               | Yes                  | Yes                  |
| State Oversight and Assistance on Ellsworth Air Force Base Superfund Site  | Yes               | Yes               | Yes                  | Yes                  |
| State Oversight and Assistance on Black Hills Army Depot Formerly Used Defense Site  | Yes               | Yes               | Yes                  | Yes                  |
| State Oversight and Assistance on Formerly Used Defense Sites  | Yes               | Yes               | Yes                  | Yes                  |
| State Oversight and Assistance on Brownsfields Projects  | Yes               | Yes               | Yes                  | Yes                  |
| Brownsfields Assessments Completed   | 4                 | 3                 | 3                    | 3                    |
| Brownfields Cleanup Project Completed  | 1                 | 1                 | 1                    | 1                    |
| Interstate Pipelines Reviewed for Concerns   | 2                 | 2                 | 2                    | 2                    |
| Workshops and Meetings Held to Maintain Community Right-to-Know Activities About Hazardous Materials Stored or Used in Communities | 6                 | 7                 | 7                    | 7                    |
| Local Emergency Planning Committees Receiving Assistance   | 33                | 32                | 32                   | 32                   |
| Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal Title III Sec. 313 (TRI)                             | 93                | 99                | 99                   | 99                   |
| Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312  | 1,652             | 1,660             | 1,660                | 1,660                |
| Public Drinking Water Systems/Percent with Microbiological Standards   | 633/97%           | 620/96%           | 627/97%              | 630/97%              |
| Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards   | 630/97%           | 627/97%           | 627/97%              | 630/97%              |
| Public Drinking Water Systems/Percent with Microbiological Monitoring and Requirements   | 618/95%           | 608/94%           | 615/95%              | 618/95%              |
| Public Drinking Water Systems Required to Add Fluoride   | 79                | 77                | 77                   | 77                   |
| Sanitary Surveys of Public Drinking Water Systems  | 188               | 192               | 193                  | 194                  |
| Certified Drinking Water and Wastewater Operators  | 1,352             | 1,336             | 1,340                | 1,342                |
| Plans and Specs Approved for Public Drinking Water Systems   | 82                | 103               | 105                  | 107                  |
| Compliance Rate for Consumer Confidence  | 100%              | 99%               | 99%                  | 99%                  |

|  | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>  |                   |                   |                      |                      |
| Number of Capacity Development Reviews   | 20                | 18                | 20                   | 20                   |
| Percentage of Major Wastewater Facilities in Significant Compliance with State   | 97%               | 97%               | 100%                 | 100%                 |
| Wastewater Point Source Permits Renewed or Issuances (*Includes 85 facilities permitted under the General No Discharge Permit to renewed in FY 2012) | *122              | 45                | 75                   | 75                   |
| Drinking Water Systems Authorized to Under the General Water Pollution Control Permit  | 70                | 74                | 80                   | 85                   |
| Municipal Separate Storm Sewer System Audits   | 1                 | 3                 | 2                    | 2                    |
| Wastewater Permit File Evaluations   | 98                | 95                | 85                   | 93                   |
| Wastewater Compliance Audits   | 111               | 105               | 127                  | 118                  |
| Pretreatment Industrial Users Permitted  | 29                | 37                | 41                   | 43                   |
| Biosolids Generators Permitted   | 23                | 25                | 27                   | 27                   |
| Biosolids Generators Inspected   | 18                | 6                 | 10                   | 14                   |
| Industrial Pretreatment Inspections  | 23                | 15                | 13                   | 12                   |
| Municipal Pretreatment Compliance  | 2                 | 3                 | 2                    | 3                    |
| Municipal Pretreatment Audits  | 1                 | 2                 | 2                    | 1                    |
| Environmental Reviews for Construction Review and Revise Surface Water Quality Standards   | 269<br>Yes        | 192<br>Yes        | 270<br>Yes           | 270<br>Yes           |
| Water Resource Enhancement Approvals   | 3                 | 4                 | 3                    | 3                    |
| Use Attainability Analyses of Streams  | 12                | 26                | 15                   | 15                   |
| Recreational Use Assessment of Streams   | 61                | 110               | 50                   | 40                   |
| 401 Water Quality Certifications   | 15                | 27                | 15                   | 15                   |
| Plans and Specifications Reviewed and Approved for Septic Systems  | 151               | 158               | 160                  | 160                  |
| On-Site Wastewater System Installers Certified Annually  | 123               | 141               | 150                  | 155                  |
| Total On-Site Wastewater System Installers Certified   | 672               | 661               | 670                  | 675                  |
| Number of Improperly Installed Onsite Waste Water Systems by Certified Installers  | 2                 | 3                 | 2                    | 2                    |
| Application Approvals for New, Expanding, Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit           | 141               | 111               | 125                  | 130                  |
| Public Notice of New and Expanding Animal Feeding Operations Application   | 14                | 21                | 20                   | 20                   |
| Total Animal Feeding Operations Permitted Under Animal Permit  | 408               | 415               | 421                  | 429                  |
| Construction Inspections of Newly Built Manure Management Systems  | 46                | 46                | 45                   | 45                   |
| Operational Inspections of Permitted Animal Feeding Operations   | 287               | 226               | 305                  | 311                  |
| Animal Feeding Operations Subject to Permit Fee  | 435               | 433               | 437                  | 441                  |
| Training and Education Sessions for Animal Feeding Operations, Local Officials, and General Public   | 8                 | 7                 | 10                   | 10                   |
| Number of Attendees at Environmental Livestock Producers   | 161               | 190               | 200                  | 200                  |
| Feedlot Complaint Inspections  | 16                | 12                | 20                   | 20                   |
| Revised Nutrient Management Plan Approvals   | 93                | 97                | 100                  | 100                  |
| CAFO Enforcement and Compliance Actions  | 170               | 117               | 170                  | 170                  |
| Plans and Specifications Approvals for Wastewater Facilities   | 84                | 102               | 105                  | 105                  |
| Approvals for Addendum to Plans and Specifications for Wastewater Facilities   | 6                 | 15                | 15                   | 15                   |
| Existing Air Quality Permits Renewed or Backlog of New or Modified Air Permits New or Expanding Industries   | 48<br>0           | 73<br>0           | 75<br>0              | 75<br>0              |
| Ave. Number of Days to Issue New or Air Permits  | 65                | 71                | <90                  | <90                  |
| Total Number of General Air Quality Permits Facilities Permitted Under Air Quality General Permits   | 10<br>500         | 10<br>509         | 10<br>525            | 10<br>525            |
| Air Quality Inspections  | 200               | 181               | 200                  | 220                  |
| Compliance Rate of Air Quality Inspections   | 99%               | 99%               | >95%                 | >95%                 |
| Monitor and Audit Performance Tests of Air   | 19                | 23                | 25                   | 25                   |

|  | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>  |                   |                   |                      |                      |
| Emissions  |                   |                   |                      |                      |
| Statewide Inventory of All Air Pollution   | 1                 | 1                 | 1                    | 1                    |
| Provide Technical Indoor Air and Radon Assistance - No longer provide assistance EPA cut funding   | 225               | 236               | 225                  | 225                  |
| Provide Radon webpage with general EPA contact information   | Yes               | Yes               | Yes                  | Yes                  |
| Operating Air Quality Samplers   | 63                | 63                | 60                   | 53                   |
| Total Continuous Air Quality Samples   | 13,140            | 13,505            | 13,505               | 12,045               |
| Total Air Quality Samples Collected (PM Manual)  | 1,733             | 1,520             | 1,428                | 1,306                |
| Percentage of Air Quality Samples Meeting Sampling Requirements (Manual)                           | 98%               | 98%               | >90%                 | >90%                 |
| Percentage of Air Quality Samples Meeting Sampling Requirements (Continuous)                       | 99%               | 99%               | >90%                 | >90%                 |
| PM Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards             | 2                 | 0                 | 0                    | 0                    |
| Ozone Concentrations from Air Quality Greater than Federal Air Quality Standards                   | 1                 | 0                 | 0                    | 0                    |
| Sulfur Dioxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards | 0                 | 0                 | 0                    | 0                    |
| Nitrogen Oxide Concentrations from Air Samplers Greater than Federal Air Quality Standards         | 0                 | 3                 | 0                    | 0                    |
| Air Quality Nonattainment Areas  | 0                 | 0                 | 0                    | 0                    |
| Clean Diesel Retrofits Installed on Old School Buses   | 16                | 21                | 4                    | 1                    |
| Clean Diesel Retrofits Dollars Paid to School Districts  | \$23,200          | \$38,429          | \$5,960              | \$1,700              |
| Number of Older Diesel Engines Replaced  | 11                | 8                 | 4                    | 3                    |
| Clean Diesel Grant Dollars Paid for Replacements   | \$270,160         | \$161,101         | \$89,742             | \$60,000             |
| New Mine Licenses Issued for Sand and Active Sand and Gravel Mine Licenses                         | 19                | 17                | 17                   | 17                   |
| Compliance Rate - Sand and Gravel Mine   | 501               | 519               | 519                  | 519                  |
| Bond Held for Sand and Gravel Mine Licenses  | 97%               | 97%               | 97%                  | 97%                  |
| Mined Acres Reclaimed During the Year and Gravel Mine Licenses                                     | \$2,805,652       | \$2,863,752       | \$2,863,752          | \$2,863,752          |
| Acres in Compliance - Sand and Gravel Mine Licenses  | 711               | 1,223             | 1,223                | 1,223                |
| Tons of Sand, Gravel, and Rock Produced  | 20,086            | 20,769            | 20,769               | 20,769               |
| Inspections Conducted - Sand and Gravel Licenses   | 20,577,271        | 22,089,484        | 22,089,484           | 22,089,484           |
| New Exploration Notices of Intent Issued   | 207               | 241               | 241                  | 241                  |
| Exploration Notices of Intent Closed   | 2                 | 3                 | 4                    | 2                    |
| Active Exploration Notices of Intent   | 0                 | 0                 | 1                    | 1                    |
| Bond Held for Exploration Reclamation  | 33                | 36                | 39                   | 40                   |
| Inspections Conducted - Exploration  | \$115,880         | \$135,880         | \$157,280            | \$160,280            |
| Gold and Other Mine Permits Issued   | 22                | 48                | 48                   | 48                   |
| Mine Permit Amendments Issued  | 1                 | 3                 | 8                    | 3                    |
| Technical Revisions to Mine Permits Issued   | 1                 | 0                 | 1                    | 1                    |
| Bond Held for Mine Permits   | 5                 | 5                 | 5                    | 5                    |
| Spill Bonds Held for Mine Permits  | \$131,321,662     | \$138,076,356     | \$151,331,868        | \$155,987,042        |
| Mined Acres Reclaimed During the Year - Permits  | \$551,300         | \$561,300         | \$580,700            | \$1,595,700          |
| Acres in Compliance - Mine Permits   | 8                 | 1                 | 50                   | 50                   |
| Compliance Rate for Acres Mined Under Gold Other Mine Permits                                      | 3,220             | 3,313             | 3,274                | 3,680                |
| Inspections Conducted - Mine Permits   | 93%               | 93%               | 93%                  | 93%                  |
| Ounces of Gold Produced - Calendar Year  | 230               | 202               | 230                  | 230                  |
| Value of Gold Produced - Calendar Year   | 67,147            | 68,061            | 70,000               | 70,000               |
| New Drilling Permits Issued for Oil and Gas  | \$150,552,853     | \$113,600,000     | \$90,000,000         | \$90,000,000         |
| Average Number of Days to Issue Oil & Gas Permit   | 11                | 27                | 27                   | 27                   |
| Gas Fields   | 8                 | 8                 | 14                   | 14                   |
| Oil Fields   | 3                 | 3                 | 3                    | 3                    |
| Estimated Value of Gas/Oil Produced  | 28                | 29                | 29                   | 29                   |
| Oil Produced (Thousands of 42 gallon barrels)  | \$149,500,000     | \$152,280,000     | \$152,280,000        | \$152,280,000        |
| Marketed Gas Produced (Millions of Cubic Feet)   | 1,722             | 1,778             | 1,778                | 1,778                |
| Oil and Gas Wells Plugged  | 803               | 426               | 426                  | 426                  |
| Oil and Gas Sites Reclaimed and Released   | 2                 | 12                | 12                   | 12                   |
|  | 8                 | 2                 | 12                   | 12                   |

|   | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>   |                   |                   |                      |                      |
| Bond Held for Oil and Gas Wells   | \$816,000         | \$986,000         | \$1,236,000          | \$1,236,000          |
| Inspections Conducted - Oil and Gas   | 180               | 273               | 270                  | 270                  |
| Oil and Gas Cases Requiring Board Hearing   | 4                 | 4                 | 2                    | 2                    |
| Oil and Gas Cases Approved by Secretary   |                   | 12                | 20                   | 20                   |
| Notices of Recommendation Issued for Oil and Gas  | 5                 | 2                 | 2                    | 2                    |
| Hazardous Waste Generator Inspections   | 82                | 81                | 75                   | 75                   |
| Compliance Rate of Hazardous Waste Generators Inspected   | 97.5%             | 96.3%             | 98%                  | 98%                  |
| Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame   | 100%              | 100%              | 100%                 | 100%                 |
| Hazardous Waste Generator Determination Inspections   | 28                | 31                | 30                   | 30                   |
| Follow-Up to Citizen Complaints About Waste   | 9                 | 11                | 10                   | 10                   |
| Notification of Hazardous Waste Activity  | 97                | 80                | 80                   | 80                   |
| Hazardous Waste Transportation Document Corrections   | 1                 | 5                 | 2                    | 3                    |
| Number of Hazardous Waste Generators Completing Biennial Hazardous Waste Educational Institutions and Businesses on Proper Disposal of Wastes | 39                | NA                | 35                   | NA                   |
| Disseminate Hazardous Waste Minimization Information  | 16                | 20                | 20                   | 20                   |
| Permitted Hazardous Waste Sites   | 75                | 75                | 75                   | 75                   |
| Hazardous Waste Permit Modifications  | 2                 | 2                 | 2                    | 2                    |
| Amendments Made to Hazardous Waste Comply with Federal Regulations  | 2                 | 1                 | 2                    | 3                    |
| Submit Annual Hazardous Waste Application   | No                | Yes               | No                   | Yes                  |
| Certified Asbestos Workers  | 0                 | 0                 | 1                    | 0                    |
| Conduct Audit of Asbestos Abatement Training Courses  | 466               | 292               | 330                  | 330                  |
| Asbestos Notifications Processed  | 4                 | 4                 | 4                    | 4                    |
| Asbestos Inspections  | 204               | 255               | 230                  | 250                  |
| Compliance Rate of Asbestos Facilities  | 39                | 34                | 35                   | 35                   |
| Provide Technical Assistance on Asbestos  | 92%               | 88%               | >90%                 | >90%                 |
| Total General Permits for Solid Waste   | 503               | 483               | 490                  | 510                  |
| Solid Waste Permits Issued/Renewed:   | 8                 | 8                 | 8                    | 8                    |
| Type I (>150,000 Tons/Year)   | 1                 | 0                 | 3                    | 0                    |
| Type II, III (Between 500 and 150,000 Tons/Year)  | 23                | 10                | 22                   | 15                   |
| Type IV (Less than 500 Tons/Year)   | 19                | 10                | 22                   | 17                   |
| General Permit Authorizations   | 17                | 20                | 22                   | 7                    |
| Solid Waste Plans and Specifications  | 5                 | 14                | 7                    | 7                    |
| Solid Waste Facilities Closed   | 1                 | 2                 | 5                    | 3                    |
| Solid Waste Facility Inspections:   |                   |                   |                      |                      |
| Type I (>150,000 Tons/Year)   | 4                 | 4                 | 4                    | 4                    |
| Type II, III (Between 500 and 150,000 Tons/Year)  | 51                | 51                | 50                   | 50                   |
| Type IV (less than 500 tons/year)   | 41                | 44                | 45                   | 45                   |
| Other (General)   | 53                | 57                | 60                   | 60                   |
| Compliance Rate for Solid Waste Inspections   | 95%               | 95%               | 90%                  | 90%                  |
| Solid Waste Complaints Investigated   | 30                | 37                | 30                   | 30                   |
| New Water Right Permits Issued  | 118               | 422               | 200                  | 170                  |
| Water Right Permit Cancellations  | 41                | 46                | 50                   | 60                   |
| Deferred Water Right Applications   | 15                | 38                | 25                   | 20                   |
| Water Right Permit Investigations   | 103               | 57                | 150                  | 150                  |
| Water Right Complaint Investigations  | 33                | 36                | 35                   | 35                   |
| Daily Stream Flow Measuring Stations  | 51                | 51                | 51                   | 51                   |
| Water Well Drillers Licensed  | 151               | 141               | 145                  | 150                  |
| Well Pump Installers Licensed   | 23                | 23                | 25                   | 25                   |
| Inspections of State-Owned Dams and Other Hazard Dams   | 46                | 81                | 63                   | 46                   |
| Total Number of Water Right Observation   | 1,554             | 1,555             | 1,555                | 1,555                |
| Observation Well Measurements   | 10,961            | 10,985            | 12,000               | 12,000               |
| Observation Wells Repaired or Developed   | 127               | 362               | 360                  | 360                  |
| Dry Draw Location Notices Recorded  | 72                | 66                | 70                   | 70                   |
| Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)  | 58,716            | 136,072           | 78,000               | 80,000               |
| Reported Groundwater Use for Irrigation   | 119,114           | 303,382           | 220,000              | 230,000              |



|   | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>                                     |                   |                   |                      |                      |
| (Acre-Feet -- Calendar Year)                                      |                   |                   |                      |                      |
| Irrigation Questionnaires Mailed                                  | 3,286             | 3,344             | 3,780                | 3,850                |
| Irrigation Questionnaire Violation Suspensions                    | 4                 | 3                 | 3                    | 3                    |
| Ordinary High Water Marks Established                             | 0                 | 1                 | 1                    | 1                    |
| Lake Level Measurements   | 274               | 290               | 300                  | 305                  |
| Data Recorders for Measuring Water Levels<br>in Observation Wells | 52                | 31                | 33                   | 33                   |
| Temporary Water Permits Issued                                    | 128               | 124               | 120                  | 125                  |
| Transfer of Water Right Permit                                    | 130               | 130               | 130                  | 130                  |

# ENVIRONMENT AND NATURAL RESOURCES

## 2040 Regulated Response Fund - Info

### MISSION:

To provide for the cleanup of regulated substances during emergencies or when necessary to protect the public health, safety, welfare, or the environment of the state.

|                            | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | BUDGETED<br>FY 2014 | REQUESTED<br>FY 2015 | GOVERNOR'S<br>RECOMMENDED<br>FY 2015 | RECOMMENDED<br>INC/(DEC)<br>FY 2015 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 232,530           | 245,205           | 1,750,002           | 1,750,002            | 1,750,002                            | 0                                   |
| <b>Total</b>               | <b>\$ 232,530</b> | <b>\$ 245,205</b> | <b>\$ 1,750,002</b> | <b>\$ 1,750,002</b>  | <b>\$ 1,750,002</b>                  | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 232,530           | 245,205           | 1,750,002           | 1,750,002            | 1,750,002                            | 0                                   |
| <b>Total</b>               | <b>\$ 232,530</b> | <b>\$ 245,205</b> | <b>\$ 1,750,002</b> | <b>\$ 1,750,002</b>  | <b>\$ 1,750,002</b>                  | <b>\$ 0</b>                         |
| Staffing Level FTE:        | 0.0               | 0.0               | 0.0                 | 0.0                  | 0.0                                  | 0.0                                 |

|                              | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>              |                   |                   |                      |                      |
| Penalties and Reimbursements | 57,331            | 62,582            | 60,000               | 60,000               |
| Investment Council Interest  | 106,249           | 75,654            | 76,000               | 76,000               |
| <b>Total</b>                 | <b>163,580</b>    | <b>138,236</b>    | <b>136,000</b>       | <b>136,000</b>       |

|  | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>  |                   |                   |                      |                      |
| Brohm Match  | \$163,765         | \$139,959         | 0                    | 0                    |
| Witten - Soil Impact Investigation   | \$5,267           | 0                 | 0                    | 0                    |
| Canton - Vapor Impact  | \$22,076          | 0                 | 0                    | 0                    |
| Madison VOC  | 0                 | \$2,560           | 0                    | 0                    |
| Budgeted Capacity to Match EPA Superfund<br>Expenditures at Brohm and Respond to<br>Other Cleanups Needed to Protect Health<br>and the Environment | 0                 | \$1,750,000       | \$1,750,002          | \$1,750,002          |

# ENVIRONMENT AND NATURAL RESOURCES

## 2050 Livestock Cleanup Fund - Info

### MISSION:

To provide for the cleanup of discharges or spills from animal feeding operations during emergencies, or when necessary to protect the public health, safety, welfare, or the environment of the state.

|                            | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | BUDGETED<br>FY 2014 | REQUESTED<br>FY 2015 | GOVERNOR'S<br>RECOMMENDED<br>FY 2015 | RECOMMENDED<br>INC/(DEC)<br>FY 2015 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 28,321            | 0                 | 765,000             | 765,000              | 765,000                              | 0                                   |
| <b>Total</b>               | <b>\$ 28,321</b>  | <b>\$ 0</b>       | <b>\$ 765,000</b>   | <b>\$ 765,000</b>    | <b>\$ 765,000</b>                    | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 28,321            | 0                 | 765,000             | 765,000              | 765,000                              | 0                                   |
| <b>Total</b>               | <b>\$ 28,321</b>  | <b>\$ 0</b>       | <b>\$ 765,000</b>   | <b>\$ 765,000</b>    | <b>\$ 765,000</b>                    | <b>\$ 0</b>                         |
| Staffing Level FTE:        | 0.0               | 0.0               | 0.0                 | 0.0                  | 0.0                                  | 0.0                                 |

|   | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>   |                   |                   |                      |                      |
| Investment Council Interest   | 38,205            | 26,811            | 27,000               | 27,000               |
| Penalties and Reimbursements  | 29,159            | 10,809            | 12,000               | 12,000               |
| <b>Total</b>  | <b>67,364</b>     | <b>37,620</b>     | <b>39,000</b>        | <b>39,000</b>        |
| <b>PERFORMANCE INDICATORS</b>   |                   |                   |                      |                      |
| Wagner Livestock Yard   | \$28,321          | 0                 | 0                    | 0                    |
| Budgeted Capacity to Respond to Cleanups<br>Needed To Protect Public Health and<br>the Environment. | 0                 | \$765,000         | \$765,000            | \$765,000            |

# ENVIRONMENT AND NATURAL RESOURCES

## 2061 Petroleum Release Compensation

### MISSION:

To provide financial assistance in the cleanup of certain petroleum releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

|                            | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | BUDGETED<br>FY 2014 | REQUESTED<br>FY 2015 | GOVERNOR'S<br>RECOMMENDED<br>FY 2015 | RECOMMENDED<br>INC/(DEC)<br>FY 2015 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 376,549           | 400,617           | 430,043             | 430,043              | 430,667                              | 624                                 |
| <b>Total</b>               | <b>\$ 376,549</b> | <b>\$ 400,617</b> | <b>\$ 430,043</b>   | <b>\$ 430,043</b>    | <b>\$ 430,667</b>                    | <b>\$ 624</b>                       |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 324,294        | \$ 338,482        | \$ 365,319          | \$ 365,319           | \$ 365,319                           | \$ 0                                |
| Operating Expenses         | 52,255            | 62,135            | 64,724              | 64,724               | 65,348                               | 624                                 |
| <b>Total</b>               | <b>\$ 376,549</b> | <b>\$ 400,617</b> | <b>\$ 430,043</b>   | <b>\$ 430,043</b>    | <b>\$ 430,667</b>                    | <b>\$ 624</b>                       |
| Staffing Level FTE:        | 5.0               | 5.0               | 5.0                 | 5.0                  | 5.0                                  | 0.0                                 |

|   | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | ESTIMATED<br>FY 2014 | ESTIMATED<br>FY 2015 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                           |                   |                   |                      |                      |
| Deposited to Petroleum Release Comp Fund: |                   |                   |                      |                      |
| Petroleum Tank Inspection Fee             | 1,693,709         | 1,845,939         | 1,755,000            | 1,755,000            |
| Interest                                  | 135,013           | 88,860            | 90,000               | 90,000               |
| Other Revenue - Chevron Settlement        |                   | 703,125           |                      |                      |
| <b>Total</b>                              | <b>1,828,722</b>  | <b>2,637,924</b>  | <b>1,845,000</b>     | <b>1,845,000</b>     |

| <b>PERFORMANCE INDICATORS</b>                |              |              |              |              |
|--|--------------|--------------|--------------|--------------|
| Petroleum Release Cases Initiated            | 95           | 120          | 75           | 75           |
| Abandoned Tank Sites Initiated               | 45           | 81           | 60           | 60           |
| Responsible Parties Reimbursed               | 70           | 58           | 70           | 70           |
| Claims Processed and Amount Paid:            |              |              |              |              |
| Abandoned Tank Program                       | 70/\$226,850 | 80/\$181,153 | 90/\$400,000 | 70/\$350,000 |
| Regular Program                              | 44/\$465,865 | 30/\$321,632 | 35/\$350,000 | 35/\$350,000 |
| Public Presentations                         | 1            | 3            | 2            | 2            |
| Review Contracts and Corrective Action Plans | 55           | 43           | 50           | 50           |
| Board Meetings                               | 1            | 3            | 4            | 4            |
| Annual Insurance Meeting                     | Yes          | Yes          | Yes          | Yes          |
| Annual Report to Governor & Legislature      | Yes          | Yes          | Yes          | Yes          |
| Claims Closed                                | 90           | 81           | 90           | 90           |
| Cost Recovery Action                         | Yes          | Yes          | Yes          | Yes          |

# ENVIRONMENT AND NATURAL RESOURCES

## 2062 Petroleum Release Compensation - Info

**MISSION:**

To provide financial assistance in the cleanup of certain petroleum releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to report to the Governor and legislature; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

|                            | ACTUAL<br>FY 2012 | ACTUAL<br>FY 2013 | BUDGETED<br>FY 2014 | REQUESTED<br>FY 2015 | GOVERNOR'S<br>RECOMMENDED<br>FY 2015 | RECOMMENDED<br>INC/(DEC)<br>FY 2015 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 946,244           | 606,391           | 2,100,000           | 2,100,000            | 2,100,000                            | 0                                   |
| <b>Total</b>               | <b>\$ 946,244</b> | <b>\$ 606,391</b> | <b>\$ 2,100,000</b> | <b>\$ 2,100,000</b>  | <b>\$ 2,100,000</b>                  | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 946,244           | 606,391           | 2,100,000           | 2,100,000            | 2,100,000                            | 0                                   |
| <b>Total</b>               | <b>\$ 946,244</b> | <b>\$ 606,391</b> | <b>\$ 2,100,000</b> | <b>\$ 2,100,000</b>  | <b>\$ 2,100,000</b>                  | <b>\$ 0</b>                         |
| Staffing Level FTE:        | 0.0               | 0.0               | 0.0                 | 0.0                  | 0.0                                  | 0.0                                 |