



APPROPRIATION SUMMARY

	FY 1999	Beginning FY 2009	FY 2010	Net Change 2010/2009	% Change
DNR Operations	\$15,813,561	\$20,866,333	\$15,968,410	\$4,897,923	-23%
Redemption Center	\$-	\$1,000,000	\$-	\$1,000,000	-100%
TOTAL	\$15,813,561	\$21,866,333	\$15,968,410	\$5,897,923	-27%

FY 10 Appropriation is before the \$272,801 appropriation transfers for furlough/deferred comp savings.

WORKLOAD INCREASES

IMPACTS TO DNR ACTIVITIES SUPPORTED BY GENERAL FUND

PARKS AND RECREATION

- Three new state parks opened: Elinor Bedell at Spirit Lake in 1998, Banner Lakes at Summerset in 2004 and Honey Creek Resort in 2008.
- Interpretative programs and invasive species education and control have been expanded.

	Visitation	Camping Guest Days
1997	13,119,618	623,743
2009	14,142,764	715,417

ANIMAL FEEDING OPERATION

- Regulations have grown in scope and complexity in pace with the growing number of operations required to have permits, manure management plans and facility inspections.

	Manure Management Plans	Technical Assistance
1999	1,021	1,378
2009	5,136	9,055

AIR QUALITY

- Greenhouse gases were declared a public health threat, 58% more facilities will need air permits.
- Tighter pollution standards mean a dozen areas could exceed standards.
- More than 2,000 facilities will become subject to new federal air toxic standards by 2012, doubling required inspections.

EMERGENCY RESPONSE

- Handles a majority of 870 spills per year and is the operations unit during emergencies.
- Homeland security duties were added in 2001.

FORESTRY

- For every \$1 of General Fund money invested in forestry, \$5 was returned to Iowa's economy through private timber sales, private sector jobs, seedling and timber sales, crop leases and leveraged resources with other organizations.

FORESTRY LANDOWNER SERVICE

	Farm Visits	Farm Woodlot Acres Covered	Woodland/Tree Planting Plans Written	Acres of Plans Written
1999	1,189	49,000	1,112	43,813
2008	1,800	54,000	1,760	35,000
2011 Projected*	1,100	35,000	1,100	23,000

*Assumes possible vacancies of farm forestry staff or reallocation of staff to other duties.

CURRENT STATUS OF DNR PROGRAMS

STATE PARKS MOST AFFECTED BY CUTS

- Seasonal park staff has been cut from 300 to 32 and are being operated with 10% fewer full-time staff.
- Maintenance on \$260 million of infrastructure will be deferred, except for critical repairs.
- Portions of parks will remain closed, public programs will be reduced and mowing and upkeep will be minimal.

FORESTRY CUTS IMPEDE SERVICE TO PRIVATE LAND OWNERS

- The State Forest Nursery at Montrose is closed; fewer trees are produced at the Ames nursery.
- Land conservation programs, landowner technical assistance, and community assistance are reduced.

AIR QUALITY EMISSIONS ASSESSMENT REDUCED

- Data analysis and review for smaller sources of emissions are reduced to a complaint-based review.

ANIMAL FEEDING OPERATIONS OVERSIGHT REDUCED

- Program staff has been cut in half, reducing oversight 23 to 11.5 and compliance assistance.
- With decreased technical assistance, history shows complaints and violations increase.

GEOLOGICAL AND WATER ASSESSMENT WORK HALTED

- No longer collecting information for some of the state's long-term environmental and resource needs, such as identifying optimal locations for new municipal drinking water wells.
- Cancelled proposed drilling contract work.

WATER QUALITY MONITORING AND ANALYSIS WEAKENED

- Reduced data collection analysis and review increases risk and cost of bringing water supplies back into compliance.

ESTIMATED SFY 11 BUDGET SHORTFALL WITH STATUS QUO BUDGET

4.5 Merit Salary Increases	\$1,576,670
Cost of Living Increases (2% of July 1, 2010 and 1% on January 1, 2011)	\$1,978,721
IPERS Increases to 6.95% on July 1, 2010	\$236,500
Increased FICA costs on Merit & Cost of Living Increases	\$271,987
Estimated Dental Insurance Increase	\$31,200
Estimated Health Insurance Increase	\$1,093,342
TOTAL	\$5,188,420

IJOBS

PROJECT	IJOBS Amount	Leveraged	Anticipated Jobs w/Leverage
Emergency Watershed Program	\$4,750,000	\$20,000,000	82
Iowa State Park Waste Water Treatment Infrastructure	\$3,500,000	\$208,000	99
Northeast Iowa Water Quality Improvement Project	\$1,450,000	TBD	8
Storm Water Best Management Practices Grants	\$1,425,000	\$8,365,000	222.5
Best Management Practices on Public Land	\$1,425,000	\$2,088,834	TBD
Low-head Dam Solutions and Water Trails	\$950,000	\$4,562,036	80
TOTAL	\$13,500,000	\$35,223,870	491.5

Federal stimulus funding of \$77 million leveraged an additional \$86 million for American Recovery and Reinvestment Act projects.