

MPCA FY2010-2011 Budget Proposed Reductions

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Presentation Overview

- Reductions
 - FY2009
 - Proposed
- Guiding Principles
- Managing Reductions
- General Fund Options



Recent Past Reductions

- January 2009

- FY2009 General Fund Unallotment of \$1,400,000

- June 2009

- GF Holdback - FY2010-FY2011 Biennium
 - FY10 = \$110,000
 - FY11 = \$99,000



Proposed Reductions

- Reduction Target
 - 3% Operating Reduction
 - Unspent FY2010, budgeted FY2011
 - 6% Non-Operating Reduction (Grants)
 - Unspent FY2010, budgeted FY2011
- Excludes Clean Water or Federal Funds



Reduction Target – Operating

	FY2010	FY2011
	(000s)	(000s)
General Fund	89	151
Special Revenue Fund	329	462
Environmental Fund	680	1,128
Remediation Fund	<u>118</u>	<u>179</u>
Total by Fiscal Year	1,216	1,920

Reduction Target — Grants

	FY2010	FY2011
	(in 000s)	(in 000s)
General Fund	186	304
Environmental Fund	<u>543</u>	<u>1,080</u>
Total by Fiscal Year	729	1,384

Agency Guiding Principles

- Implement Clean Water Fund Activities
- Expand condition surface water and groundwater monitoring
- Focus on Federal Stimulus Funded work
- Align prevention work to improve compliance, reduce pollutant discharges, and increase waste reduction and recycling
- Move Closed Landfill program to maintenance
- Efficient and effective use of grant dollars

Managing Reductions - Operations

- Reduced effort in business support, financial management, and human resources
- Reduced effort on environmental reports/ publications and environmental education
- Reduced travel and fleet size
- Reassign staff to Clean Water Fund/Stimulus designated work
- Eliminate/reduce work where MPCA is not lead agency or small program
- Eliminate vacancies
- Reduction in fee-for-service work in Remediation as reflected in slower economy

Managing Reductions - Grants

- Limited reduction to local governments
- General Fund
 - Stormwater Compliance
 - Clean Water Partnership
- Environmental Fund
 - Composting
 - Environmental Assistance
 - Metropolitan Landfill
 - SCORE
 - E-Waste



General Fund Details

- \$21 million for Biennial Budget
 - ▣ FY10 = \$10,632,000
 - ▣ FY11 = \$10,087,000

- \$8,284,000 = Staff salaries
- \$4,696,000 = Clean Water Partnership Grants
- \$4,328,000 = County Feedlot Grants
- \$1,160,000 = Compliance, SSTS, Riverwatch
- \$2,229,000 = MDH biomonitoring, MIDS, AG

GF Reduction Options

Priority Order

- One time grants
- Funding for MDH biomonitoring
- Clean Water Partnership Grants to Base:
 - ▣ \$850,000 reduced per year
 - ▣ \$1,498,000 would remain per year
- Staffing

Budget Reduction

Contact

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