



## **SUMMARY OF FY2009 BUDGET REDUCTIONS**

### **JANUARY 2009**

Unallotment: \$1,400,000

**IMPACTS:** Returned Clean Water Partnership Grant funds (amounts returned from projects and unobligated); Returned Clean Water Legacy Grant funds (amounts returned from projects and unobligated); Returned incentive component of County Feedlot grants; Reduced travel; Extended computer life-cycle and reduced other IT expenses; reduced administrative expenses

### **JUNE 2009**

- FY2010 GF Holdback: \$110,000
- FY 2011 GF Holdback: \$99,000

#### **IMPACTS**

FY2010:

- Reduced more than half of appropriation in Land Program (operational costs)

FY2011:

- Eliminated appropriation in Land Program
- Eliminated ordinance development, outreach and education from Water Program - Stormwater Minimal Impact Design efforts and focused on Best Management Practice development only
- 2.25% reduction in Environmental Assistance Cross Media Program operations (travel, contracts, etc.)
- Reduction in Administrative Support Program operating expenses



## **SUMMARY OF FY2010-2011 SUPPLEMENTAL BUDGET REDUCTIONS**

### **GUIDING PRINCIPLES:**

- Maintain ongoing permitting, compliance and enforcement, and other standard agency functions
- Implement Clean Water Fund objectives – monitoring and TMDL development
- Maximize Federal Stimulus Dollars for wastewater, diesel retrofits, and site cleanups
- Align our prevention work to improve compliance, reduce pollutant discharges, and increase waste reduction and recycling
- Move our Closed Landfill Program to maintenance
- Efficient and effective use of priority grant dollars: Clean Water Fund, Federal Stimulus and other federal grant funds, Local Government partnerships

The reduction target is \$1.945 million in FY10 and \$3.304 million in FY11, for a combined total of \$5.249 million over the biennium. Reduction targets by fund include:

	<b>FY2010</b>	<b>FY2011</b>	<b>FY10-11</b>
General	275,000	455,000	730,000
Special Revenue	329,000	462,000	791,000
Environmental	1,223,000	2,208,000	3,431,000
Remediation	118,000	179,000	297,000
<b>TOTAL</b>	<b>1,945,000</b>	<b>3,304,000</b>	<b>5,249,000</b>

## **Operating Budget Reductions by Fund and Agency Budget Program**

### **General Fund**

#### Administrative Support

- Reduction targets: FY10 = \$29,000; FY11 = \$56,000; FY10-11 = \$85,000
- Reassign staff to funded activities.

#### Environmental Assistance and Cross Media

- Reduction targets: FY10 = \$61,000; FY11 = \$95,000; FY10-11 = \$156,000
- Reassign staff to vacancies in funded activities (i.e. Clean Water Fund)
- Reassign staff to positions in newly-funded activities (i.e. Federal Stimulus)

### **Special Revenue Fund**

#### Administrative Support

- Reduction targets: FY10 = \$328,000; FY11 = \$462,000; FY10-11 = \$790,000
- Reduce instate travel, freeze out-of-state travel, and reduce professional development.



# Minnesota Pollution Control Agency

- Reduce size and operating cost of remaining fleet (eliminated vehicles, instituted new carpooling database, etc).
- Reduce funding designated for e-business improvements and expansion.
- End two interagency agreements; manage worker's compensation and processing of receipts internally.
- End *Environment* paper publication and continue as e-magazine only.

## Environmental Fund

### Air

- Reduction targets: FY10 = \$174,000; FY11 = \$323,000; FY10-11 = \$497,000
- Eliminate three funded vacancies.
- Reassign staff to funded activities.
- Reduce instate travel, freeze out-of-state travel, and reduce professional development.

### Environmental Assistance and Cross Media

- Reduction targets: FY10 = \$222,000; FY11 = \$387,000; FY10-11 = \$609,000
- Reassign staff to funded activities.
- End support of Environmental Education Task Force.
- Reduce instate travel, freeze out-of-state travel, and reduce professional development.

### Land

- Reduction targets: FY10 = \$31,000; FY11 = \$95,000; FY10-11 = \$126,000
- Eliminate 0.5 FTE funded vacancy.
- End staff effort devoted to asbestos; redirect effort to other solid waste work.

### Water

- Reduction targets: FY10 = \$253,000; FY11 = \$322,000; FY10-11 = \$575,000
- Eliminate three funded vacancies.
- Reduce staff response to county feedlot inspectors; focus on permitting and compliance.
- Reassign staff to vacancies in funded activities.
- Reduce instate travel, freeze out-of-state travel, and reduce professional development.

## Remediation Fund

### Land

- Reduction targets: FY10 = \$118,000; FY11 = \$179,000; FY10-11 = \$297,000
- Reduce Voluntary Investigation and Cleanup program to mirror overall slowdown in requests for fee-for-service cleanup assistance on contaminated properties.



## Grants Reductions by Fund and by Agency Budget Program

### General Fund

#### Water

- Reduction targets: FY10 = \$186,000; FY11 = \$304,000; FY10-11 = \$490,000
- Eliminate Stormwater Compliance Grants. FY10 = \$100,000; FY11 = \$0
  - Five applications received/two approved for funding.
- Reduce Clean Water Partnership Grants. FY10 = \$86,000; FY11 = \$304,000
  - Eliminate approximately 4-5 projects and still retain level of funding needed to maintain an ongoing base level.

### Environmental Fund

#### Environmental Assistance and Cross Media

- Reduction targets: FY10 = \$886,000; FY11 = \$736,000; FY10-11 = \$1,622,000
- Eliminate Composting grants. FY10 = \$234,000; FY11 = \$234,000
  - Eight applications received and approved for funding.
- Reduce Environmental Assistance grants. FY10 = \$69,000; FY11 = \$69,000
  - Nine applications received and 3 recommended for funding.
  - Reduce award amounts or eliminate 1 project.
- Reduce Metro Landfill grants. FY10 = \$100,000; FY11 = \$100,000
  - Impact to counties. Would need to find operational efficiencies or reduce grants to their municipalities.
- Reduce SCORE grants. FY10 = \$333,000; FY11 = \$333,000
  - Impact to counties. Would need to find operational efficiencies.
- Eliminate 2<sup>nd</sup> round of E-Waste grants. FY10 = \$150,000; FY11 = \$0
  - Funding has not yet been advertised.