

# MPCA FY2010-2011 Budget

Tim Scherkenbach  
Acting Deputy Commissioner

Lyle Mueller, Finance Manager

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Minnesota Pollution Control Agency

# Presentation Overview

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- MPCA mission, strategic plan
- Agency design & structure
- Budget details
  - Land
  - Environmental assistance and cross-media
  - Air
  - Water
  - Administrative support
  - Budgetary Change Items
  - Federal Stimulus





## MPCA Mission

Working with Minnesotans to protect, conserve and improve  
our environment and enhance our quality of life.



**Minnesota Pollution Control Agency**

# MPCA Strategic Plan

- Includes vision, goals and measurable objectives for environmental areas
- All work plans tied to specific goals
- Focused on outcomes



# Presentation Overview

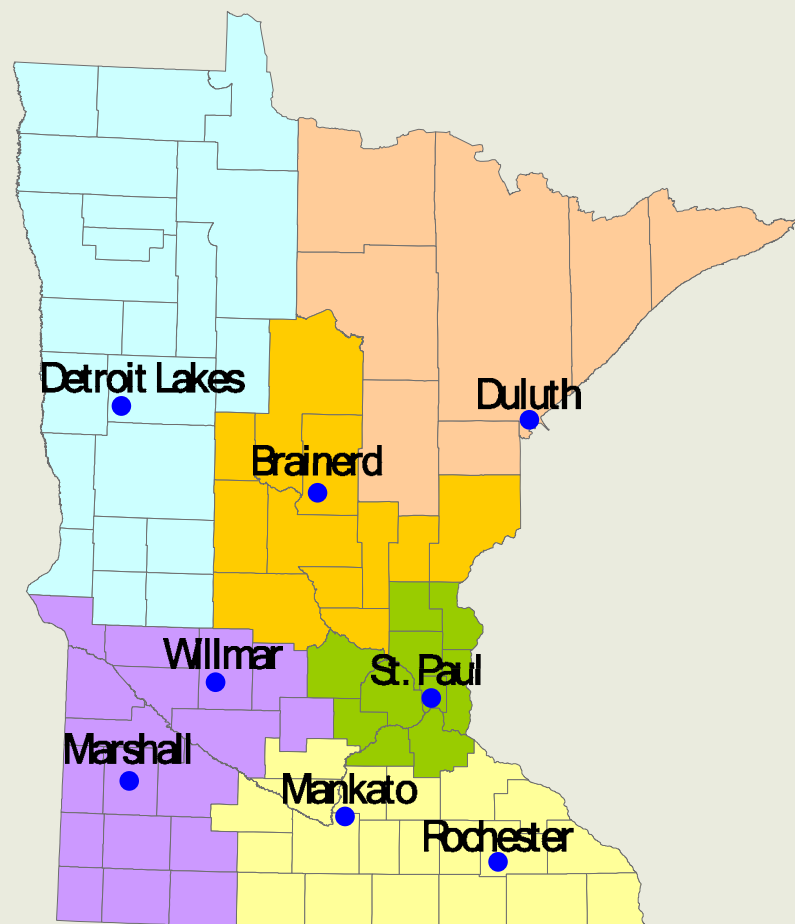
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  - ▣ Budgetary Change Items
  - ▣ Federal Stimulus



# Structure and Organization

- 900+ staff/eight offices
- Eight divisions
  - Industrial
  - Regional
  - Municipal
  - Prevention and Assistance
  - Remediation
  - Environmental Analysis & Outcomes
  - Operational Support
  - Data and Performance Management





# MPCA Design for Sustainability

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- Create a sustainable agency focused on highest priorities
- Integrate pollution prevention and environmental assistance into daily work



# Governance and Partnerships

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Citizens' Board

U.S. Environmental  
Protection Agency

Partnerships

- Counties
- Watershed groups
- Soil and Water  
Conservation Districts

Other MN agencies

Advisory groups

- Environmental  
Education Advisory  
Board
- Solid Waste Plan
- Rules, as needed





# Presentation Overview

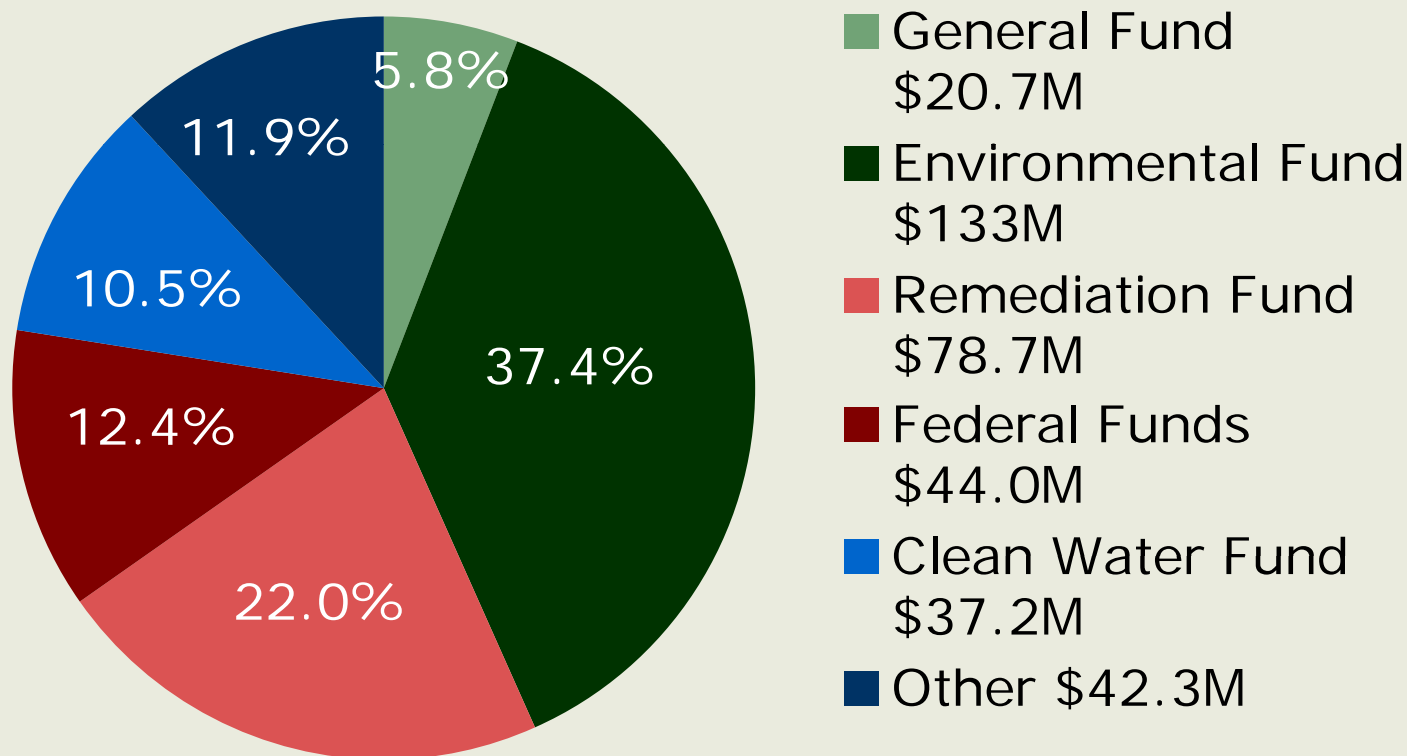
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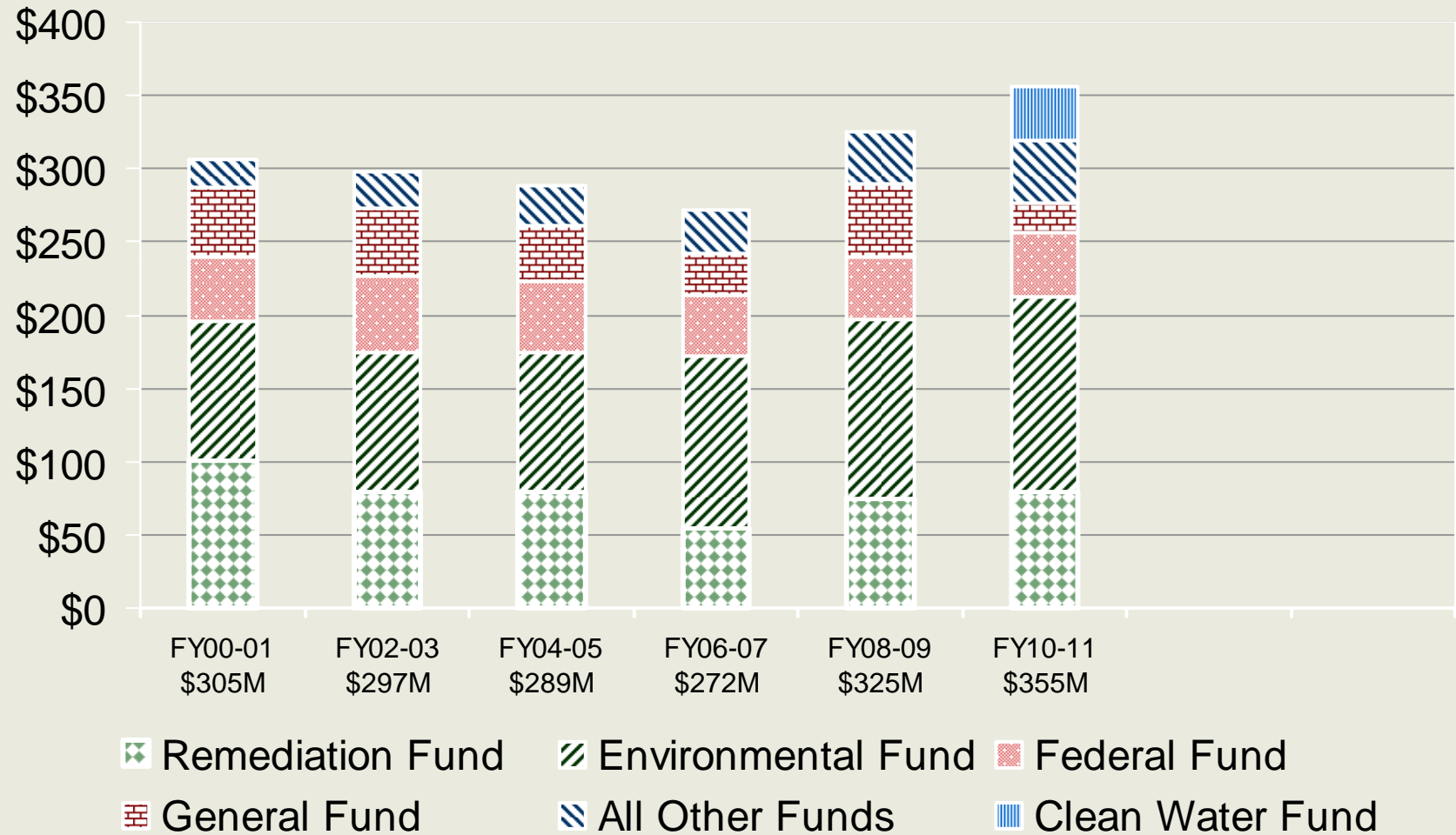


# FY2010-2011 Governor's Recommended Budget

Budget by fund — \$355.9 million

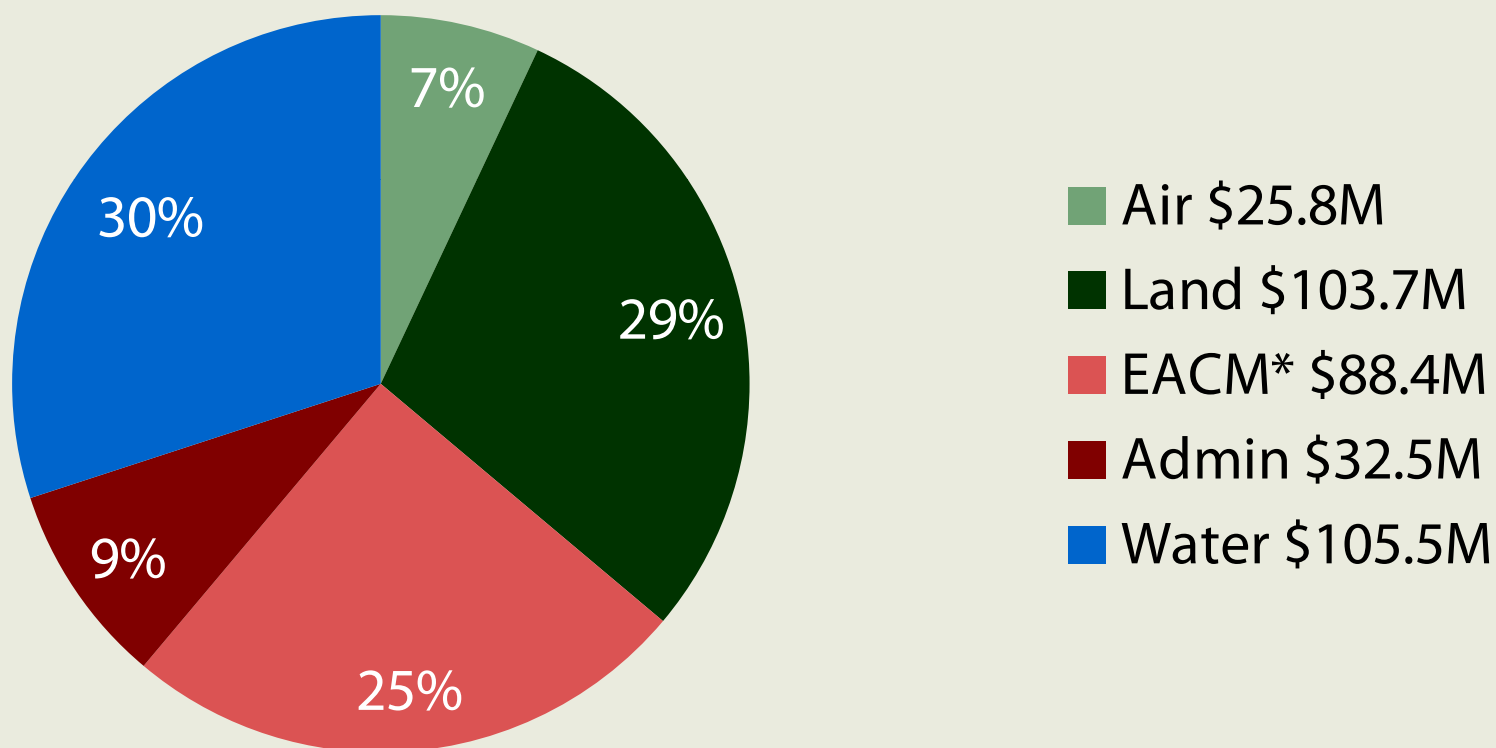


# Budget Trends: Spending by Fund



# FY2010-2011 Governor's Recommended Budget

Budget by program — \$355.9 million



\*EACM: Environmental Assistance and Cross-Media



# Environmental Performance Indicators: 4-Tier Measurement Hierarchy

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Tier 1  
Environmental and Public Health Outcomes

Tier 2  
Behavioral Outcomes

Tier 3  
Agency Activities and Outputs

Tier 4  
Productivity/Resource Efficiency

# MPCA Priorities

- Water protection and restoration activities
- Energy & Climate Change initiatives
- Proactive response to new or unanticipated issues
- Core regulatory services and programs



# Land

- Vision: Minnesota's land supports healthy ecosystems and sustainable land uses.
- Key goals
  - ▣ Manage solid waste to conserve materials, resources and energy.
  - ▣ Minimize the release of contaminants to or from land.
  - ▣ Restore contaminated land to productive use.





# Land Program: Components and Outcomes

## Components:

Hazardous Waste  
Pollution Prevention

Emergency Response  
Tanks (UST)  
Solid Waste

Superfund  
Petroleum Remediation  
Closed Landfills  
VIC

## Outcomes:

Prevention

14 FTE / \$2.3M  
Compensation

Management

48 FTE / \$8.0M  
Compensation

Cleanup

134 FTE / \$22.4M  
Compensation



# Land Program: At a Glance

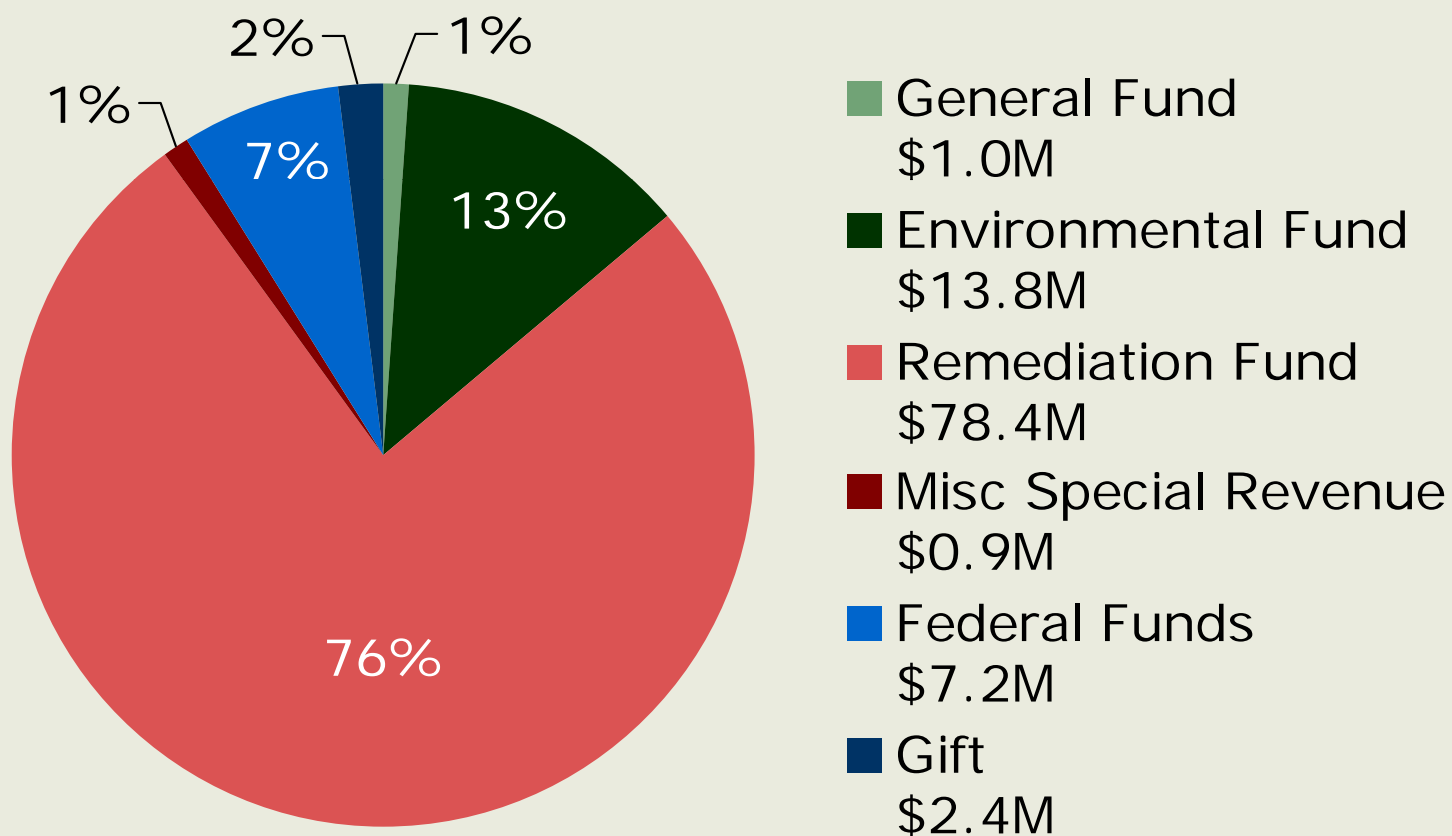
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- Permitting: 393 facilities
- Petroleum Tank Inspections: 2000/year
- Contaminated Site Cleanups:
  - ▣ 1496 active Superfund & petroleum release sites
  - ▣ 3900 ER and voluntary cleanup actions/year
- Closed Landfills: 112
- Waste as a Resource:
  - ▣ Recycle 40% of state's garbage
  - ▣ Burn 20% of solid waste for energy
  - ▣ Contributes \$2.98 billion to state's economy



# Land Program: Governor's Recommended Budget

Budget by fund — \$103.7 million



# Environmental Assistance and Cross-Media (EACM)

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- Vision: Minnesotans take responsibility to protect our environment.
- Key goals
  - ▣ Minnesotans buy green products and services.
  - ▣ Businesses produce green products and services.
  - ▣ Minnesotans act on their environmental knowledge to support healthy ecosystems.
  - ▣ MPCA leads the way by minimizing its environmental footprint and helping other public entities do the same.



# EACM Program Components

Education and Training  
Pollution Prevention  
Assistance Grants & Loans  
Business Assistance  
Clean Diesel

Prevention  
58 FTE / \$9.6M  
Compensation

Assessment  
Landfill Administration  
SCORE  
Household Hazardous Waste  
Permitting  
Environmental Review

Management  
173 FTE / \$28.6M  
Compensation

Enforcement  
Emergency Response

Cleanup  
11 FTE / \$1.7M  
Compensation



# EACM

- Cross-media policy development and implementation
- Environmental Review
- Technical Assistance
- Environmental Education
- GHG reduction
- Grants and loans



# Sustainability Initiatives

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- Energy Efficiency
  - ▣ 30% reduction by 2013
- Source Reduction (paper)
  - ▣ 10% paper reduction by 2011
- Vehicle Miles Traveled
  - ▣ Reduce ~375,000 lbs of CO<sub>2</sub> eq.
- Closed Landfills
  - ▣ 5 sites for modifications





# EACM: 2008 Outcomes

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- Project Green Fleet
  - ▣ More than 1200 school bus retrofits to date
  
- Technical Assistance savings
  - ▣ \$4.8 million in operating costs
  - ▣ 18.3 million gallons of water
  - ▣ 17.1 million pounds of waste



# EACM: 2008 Outcomes

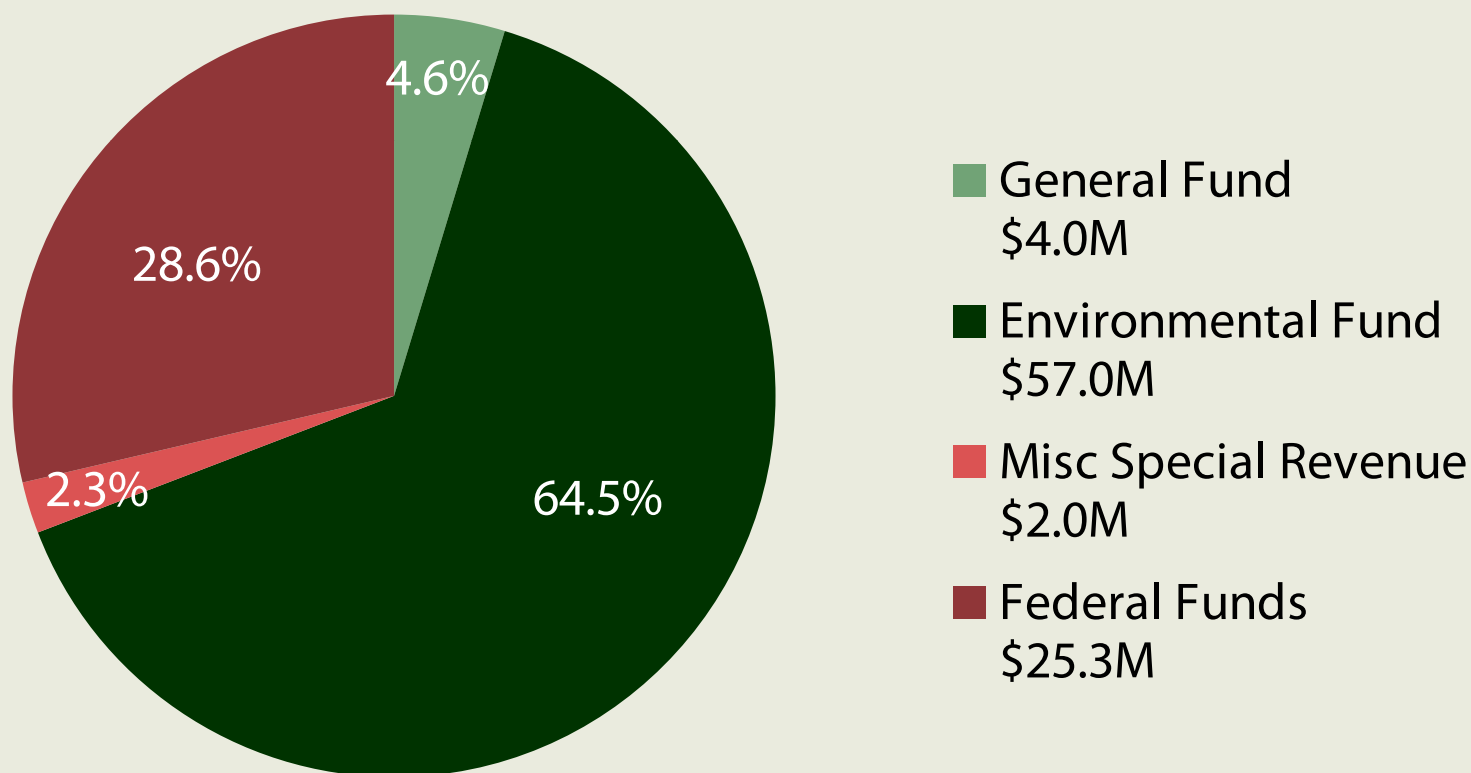
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- Eco-Experience: Minn. State Fair
  - ▣ 350,000 visitors
  - ▣ 119 organizations  $\approx$  nearly \$1 million
  - ▣ 45.6 million media impressions
  - ▣ 3,000 new Minnesota Energy Challenge commitments
  - ▣ 24,600 reusable bags; >20,000 re-use commitments



# EACM: Governor's Recommended Budget

Budget by fund — \$88.4 million



# Air

- Vision: Minnesota's air is clean and clear.
- Key goals
  - ▣ Minnesota's air will meet or be better than all environmental and health-related standards.
  - ▣ Minnesota will reduce its emissions of regional and global pollutants.



# Air Program Components

## Air Components:

Non-Point  
Energy & Climate Change



Prevention

16 FTE / \$2.6M  
Compensation

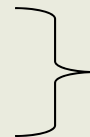
Permitting  
Air Quality Index



Management

83 FTE / \$13.1M  
Compensation

Enforcement



Cleanup

11 FTE / \$1.7M  
Compensation



# Air Program: At a Glance

- 3700 Facilities - permitting, compliance and enforcement
- Strategies to reduce air pollution from small and mobile sources
- Monitor air quality; track Air Quality Index
- Ozone and particulate reduction efforts
- Strategies to reduce regional and global air pollutants



# Air Program: Key Outcome

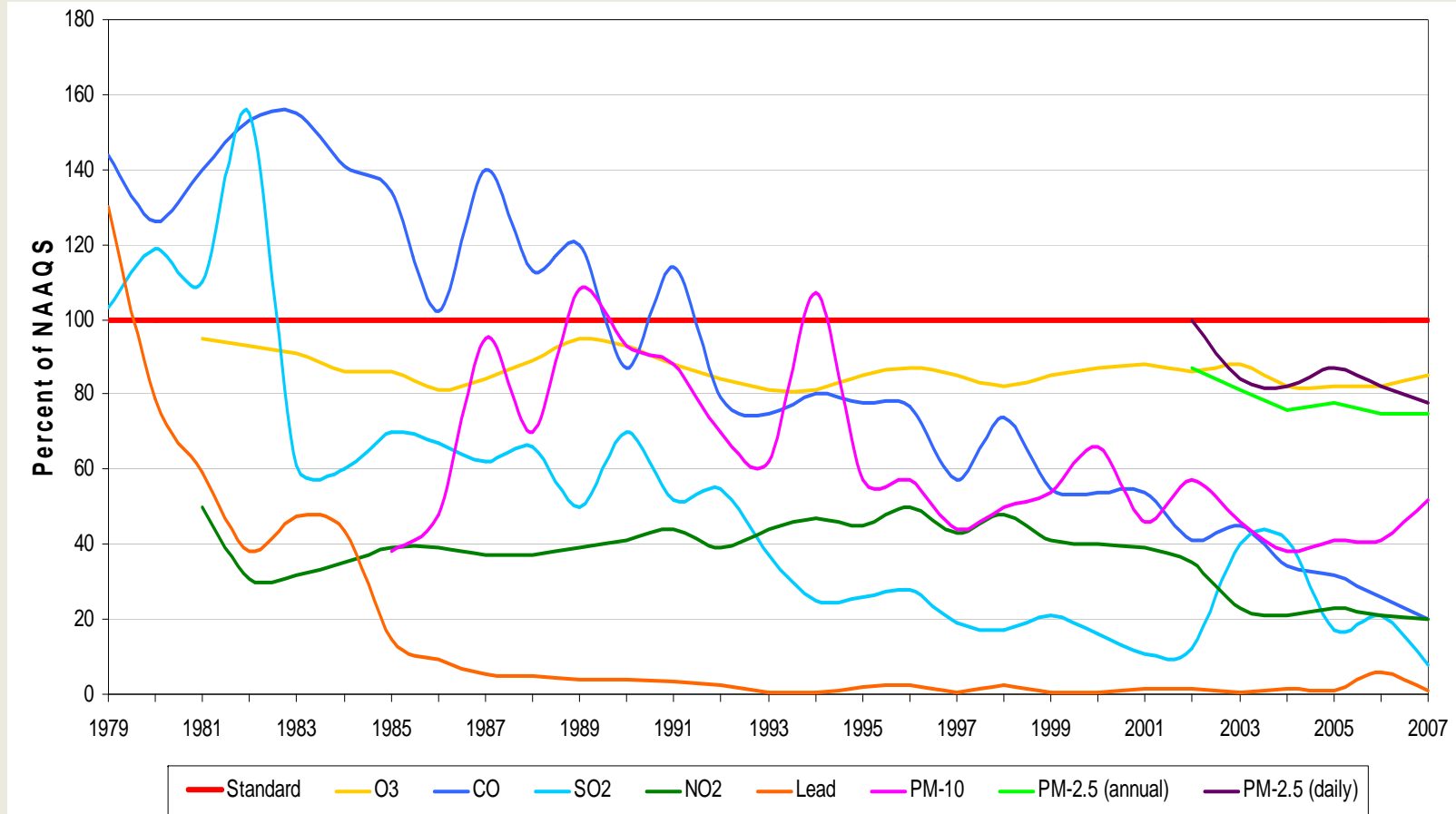
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- Greenhouse gas emissions
  - ▣ Completed first GHG emissions reduction progress report
  - ▣ Completed inventory of high potential GHG
  - ▣ Analyzing GHG cap and trade program and regional low carbon fuel standard

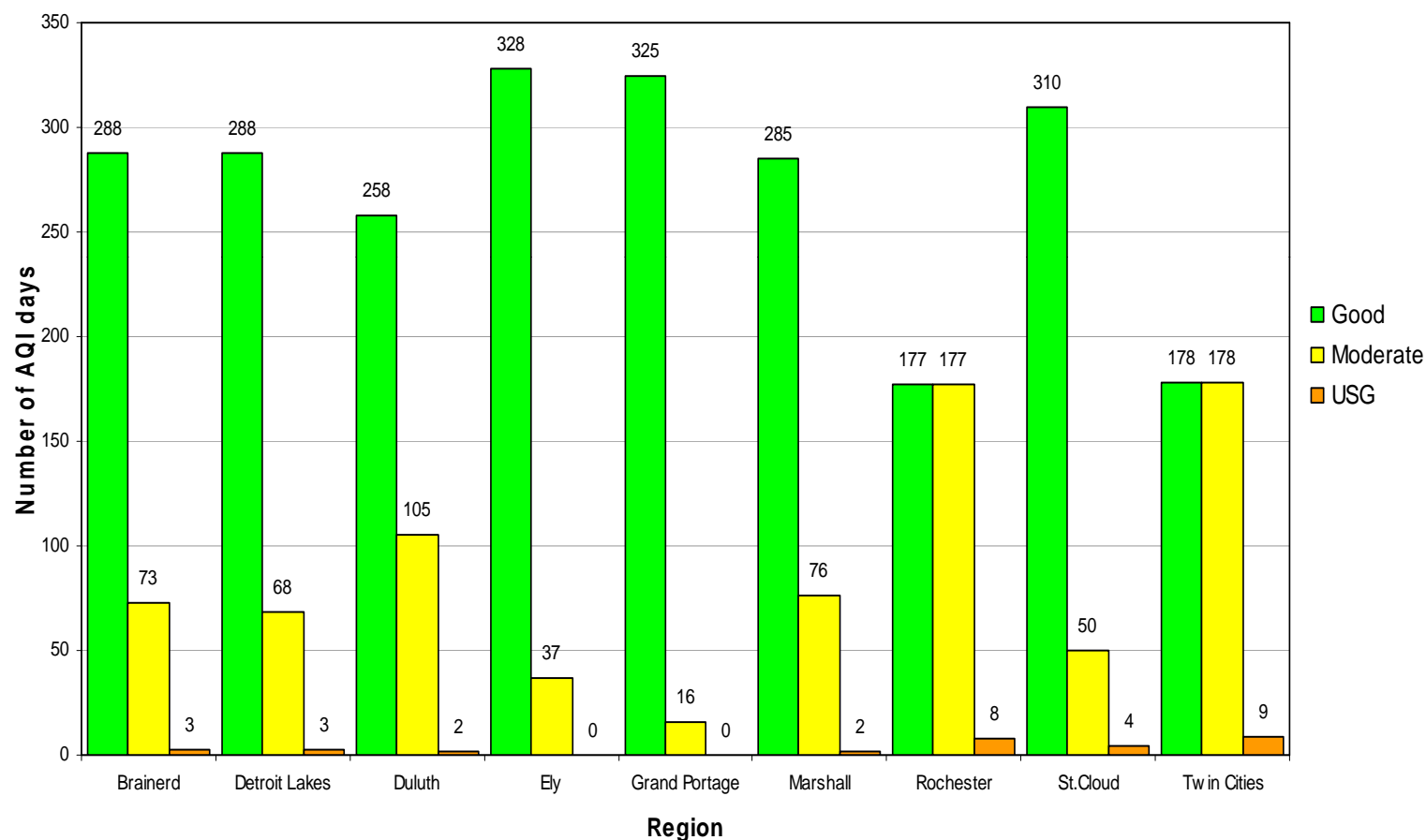




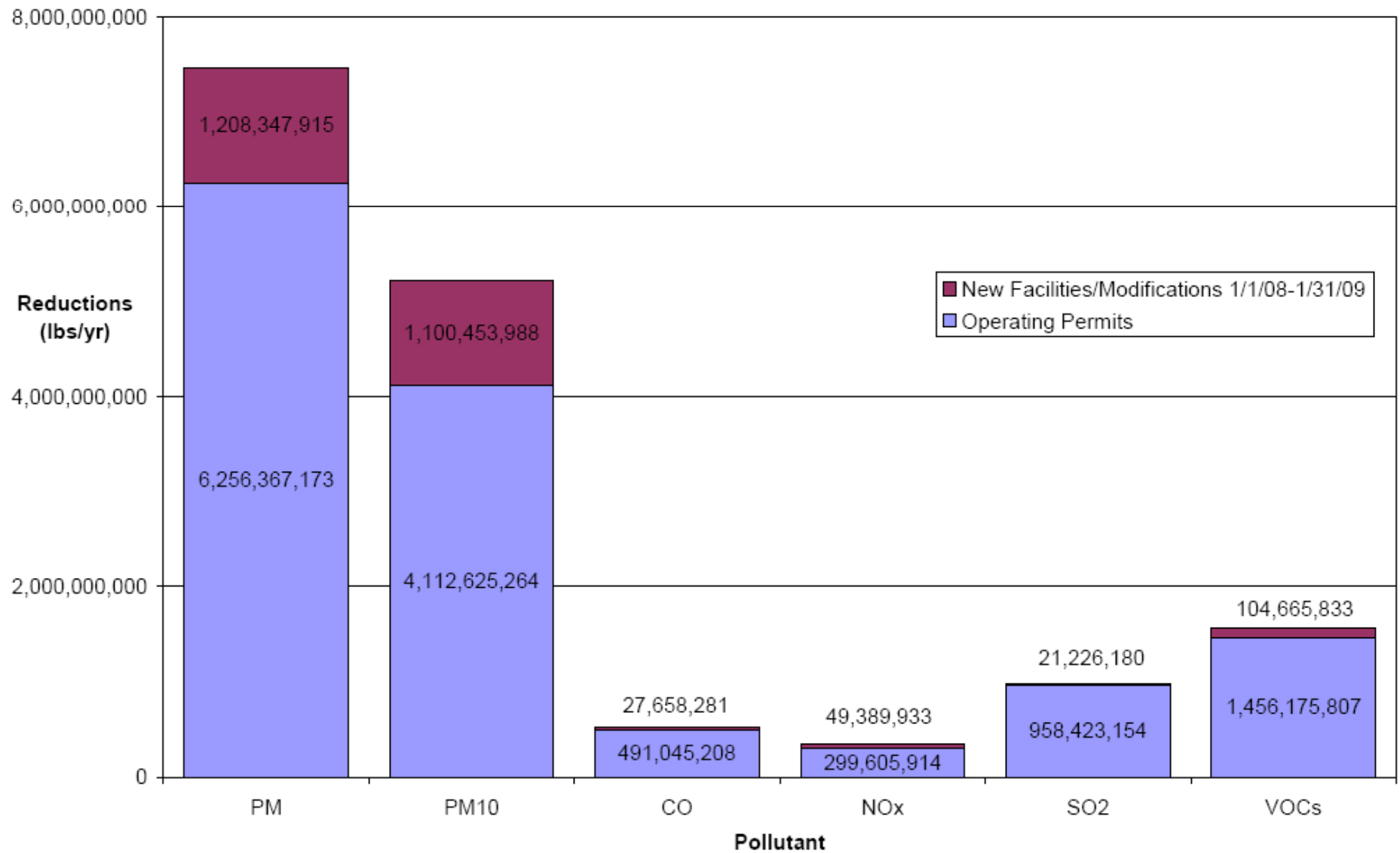
# Air Pollutant Trends: Twin Cities Metro Area



# Air Quality Index: Days by Category and Region

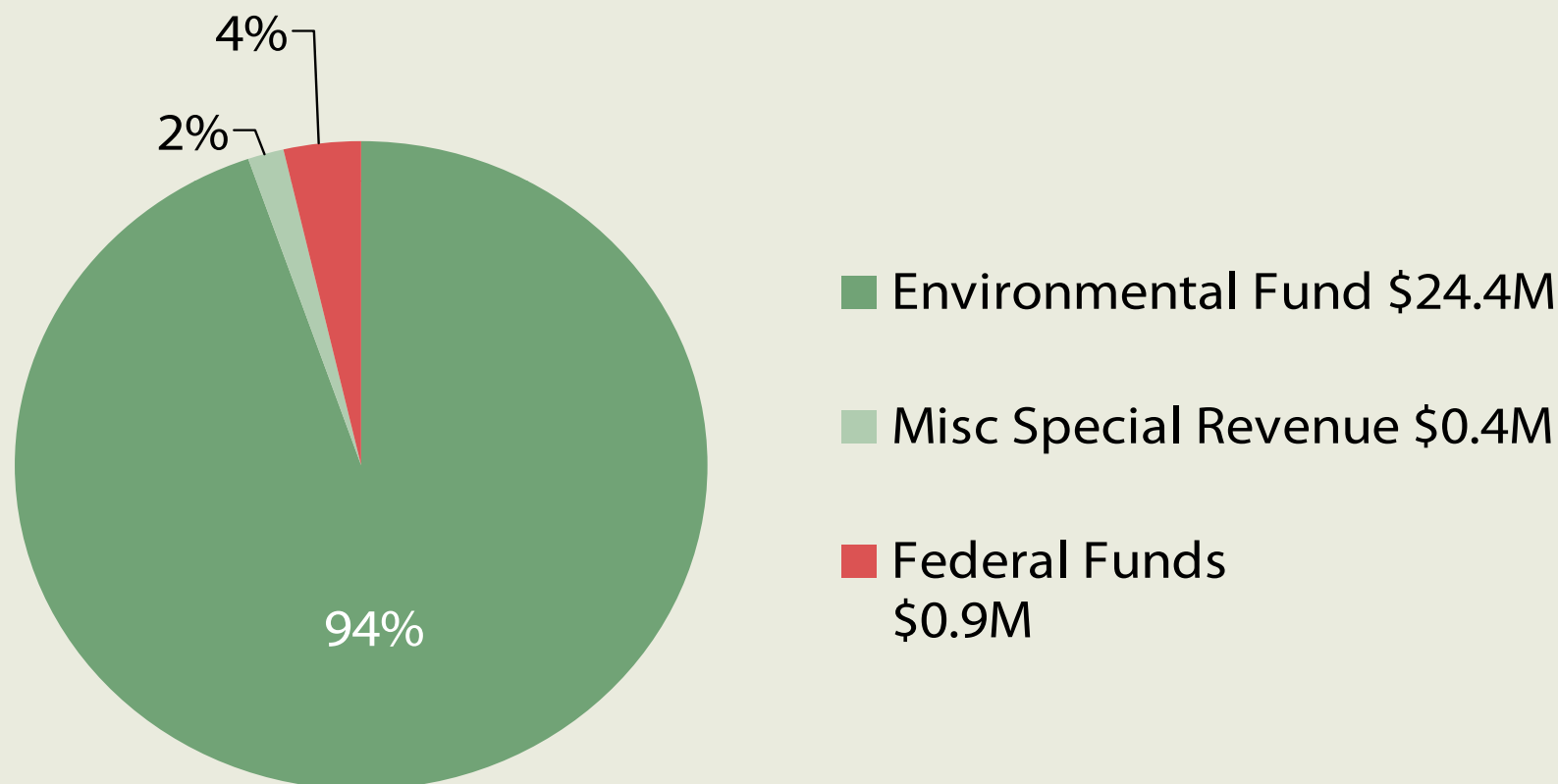


## Air Emissions Reductions as a result of Permitting through 01/2009



# Air Program: Governor's Recommended Budget

Budget by fund — \$25.8 million



# Water

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- Vision: Minnesota has clean, sustainable surface and ground water.
- Key goals
  - ▣ Assess conditions of MN ground water systems and develop best management practices to protect them.
  - ▣ Assess chemical, physical and biological integrity of lakes, streams and wetlands.
  - ▣ Protect and improve the chemical, physical and biological integrity of lakes, streams and wetlands.



# Water Program Components

## Water Components:

Stormwater Management



Prevention

43 FTE / \$6.1M  
Compensation

Assessment  
TMDL Development  
Permitting



Management

258 FTE / \$36.7M  
Compensation

Enforcement  
TMDL Implementation



Cleanup

29 FTE / \$2.1M  
Compensation



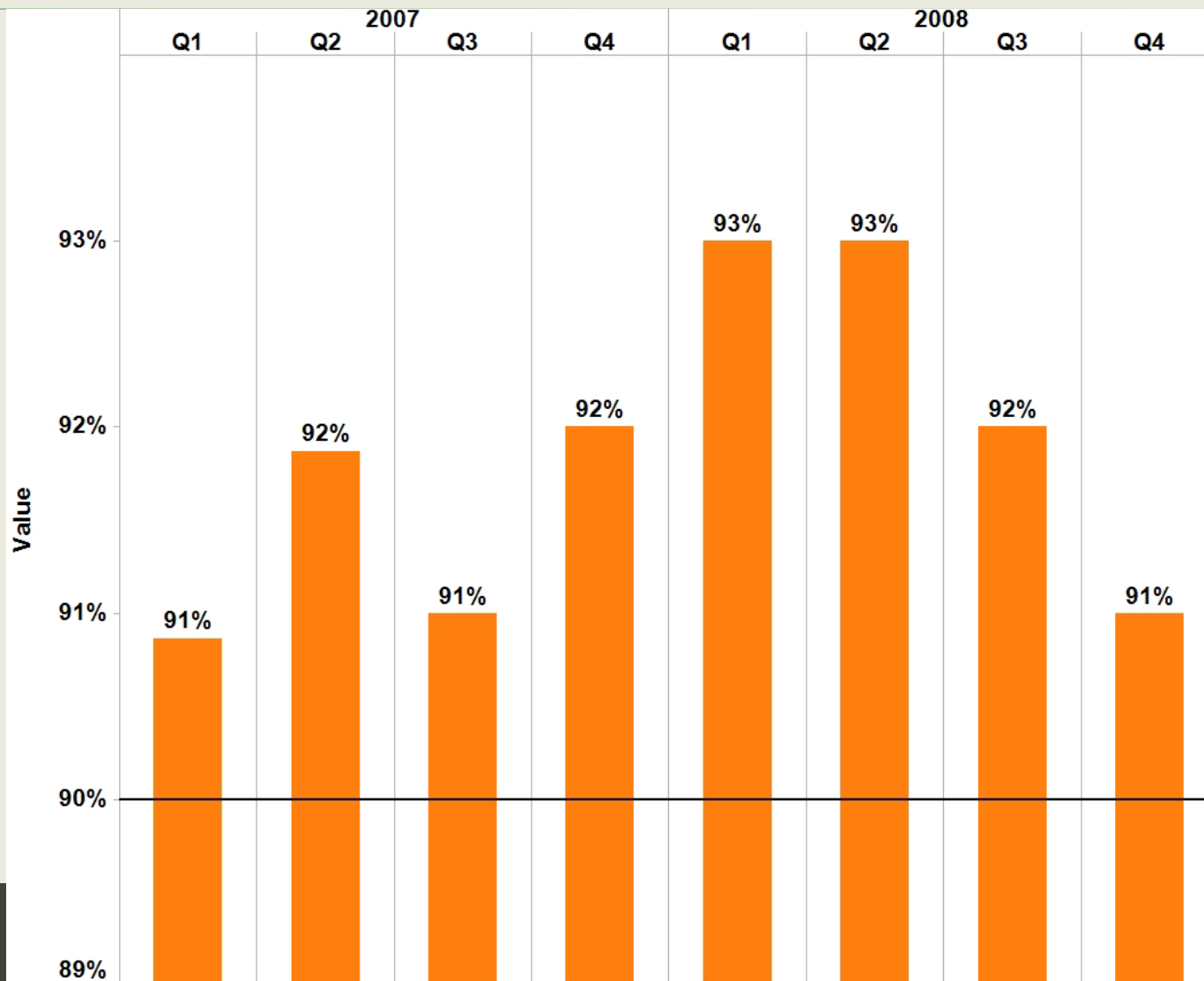
# Water Program: At a Glance

- WQ permitting, compliance, and enforcement.
- Monitor/assess water quality.
- Restoration plans for impaired waters.
- Protect high quality waters.
- Watershed approach.



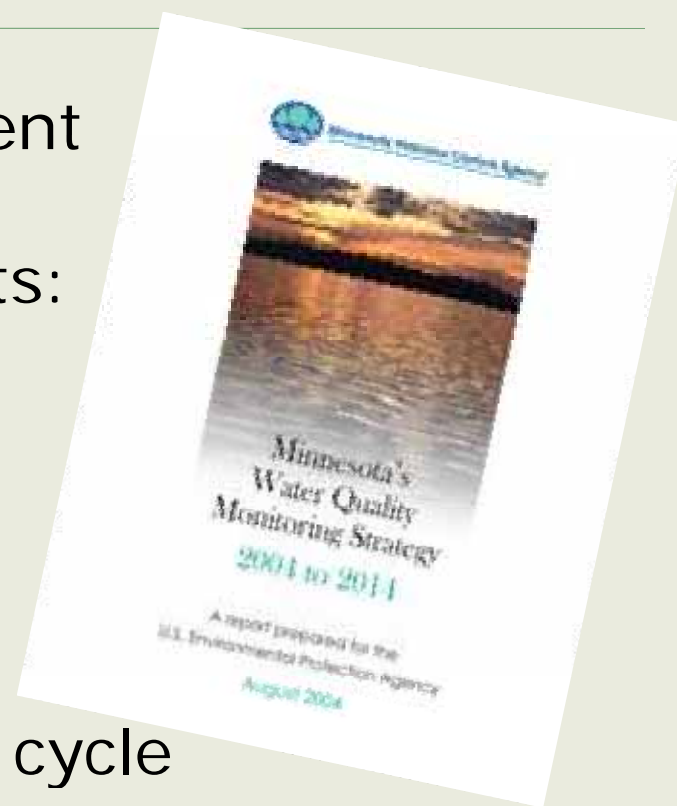


# Water Program: Permitting



# Water Program: Monitoring and Assessment

- Basis of monitoring & assessment effort
- Four data-collection components:
  - ▣ MPCA Monitoring
  - ▣ Monitoring by Other Agencies/ Local Government
  - ▣ Remote Sensing
  - ▣ Citizen Monitoring
- 100% “coverage” on a 10-year cycle for priority waters



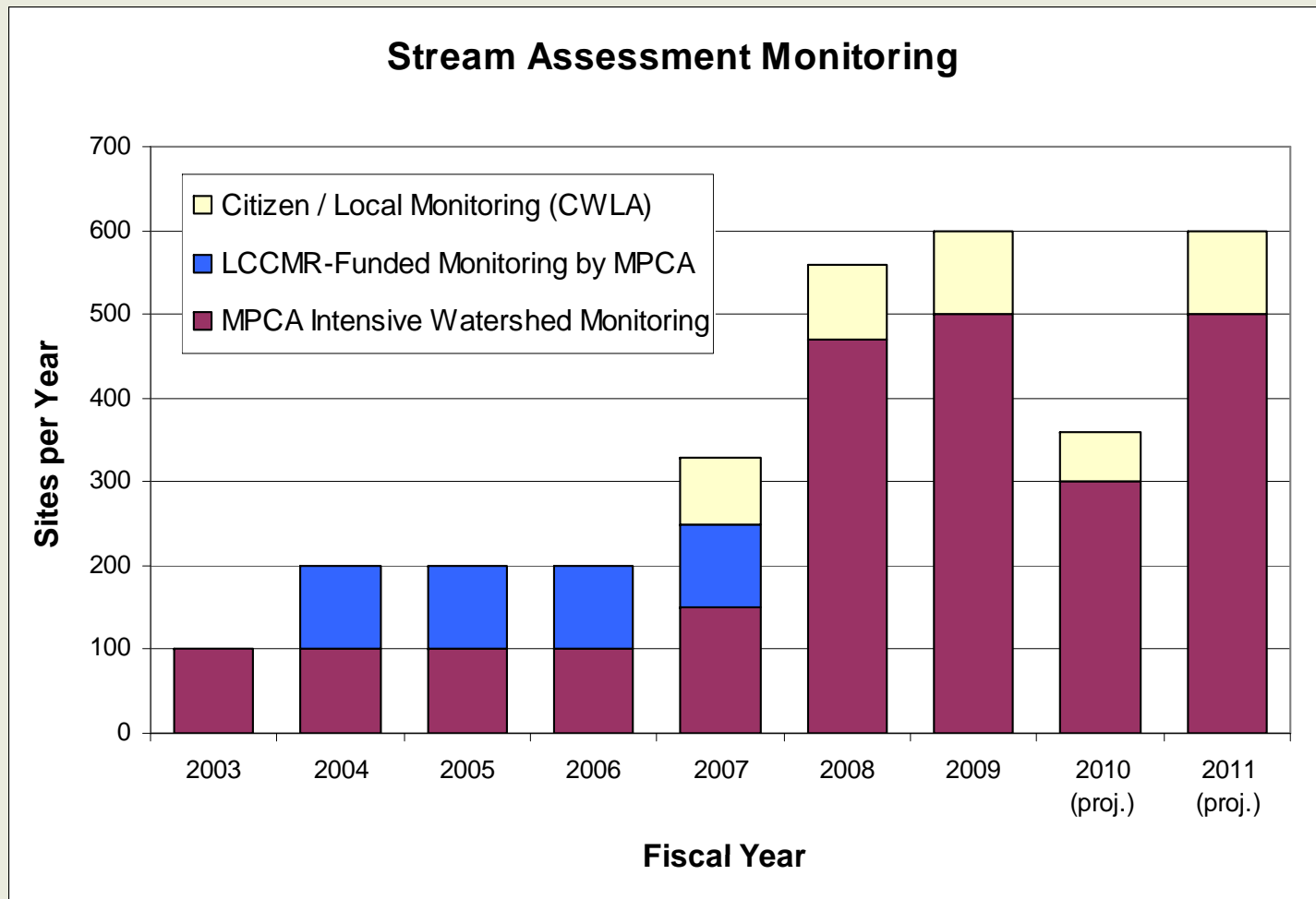
# FY2010-2011 Monitoring

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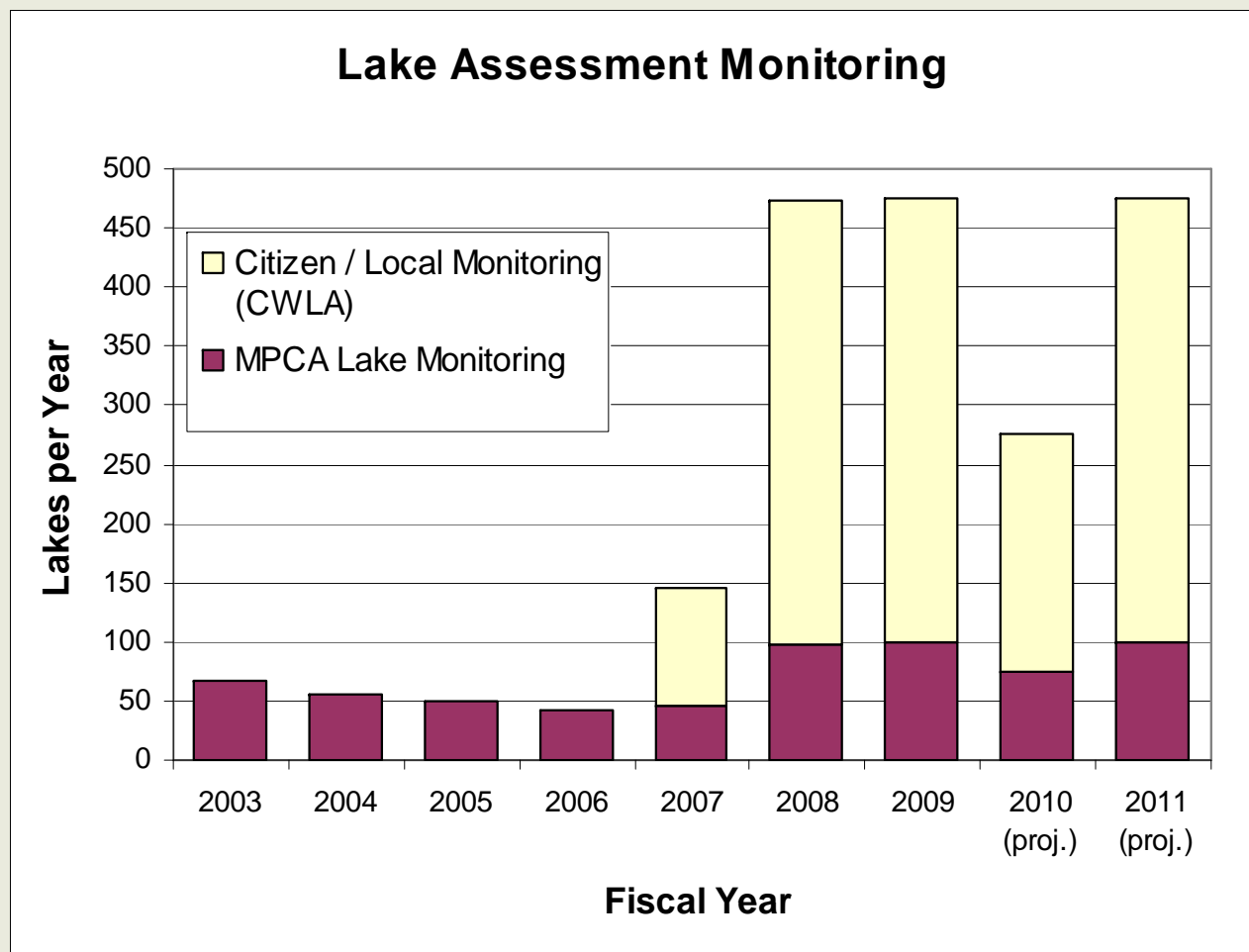
- Continue watershed monitoring approach
- Pass-through funding to local groups
- Continued Endocrine Disrupting Chemicals investigation
- Enhanced ground-water monitoring to support drinking water protection needs



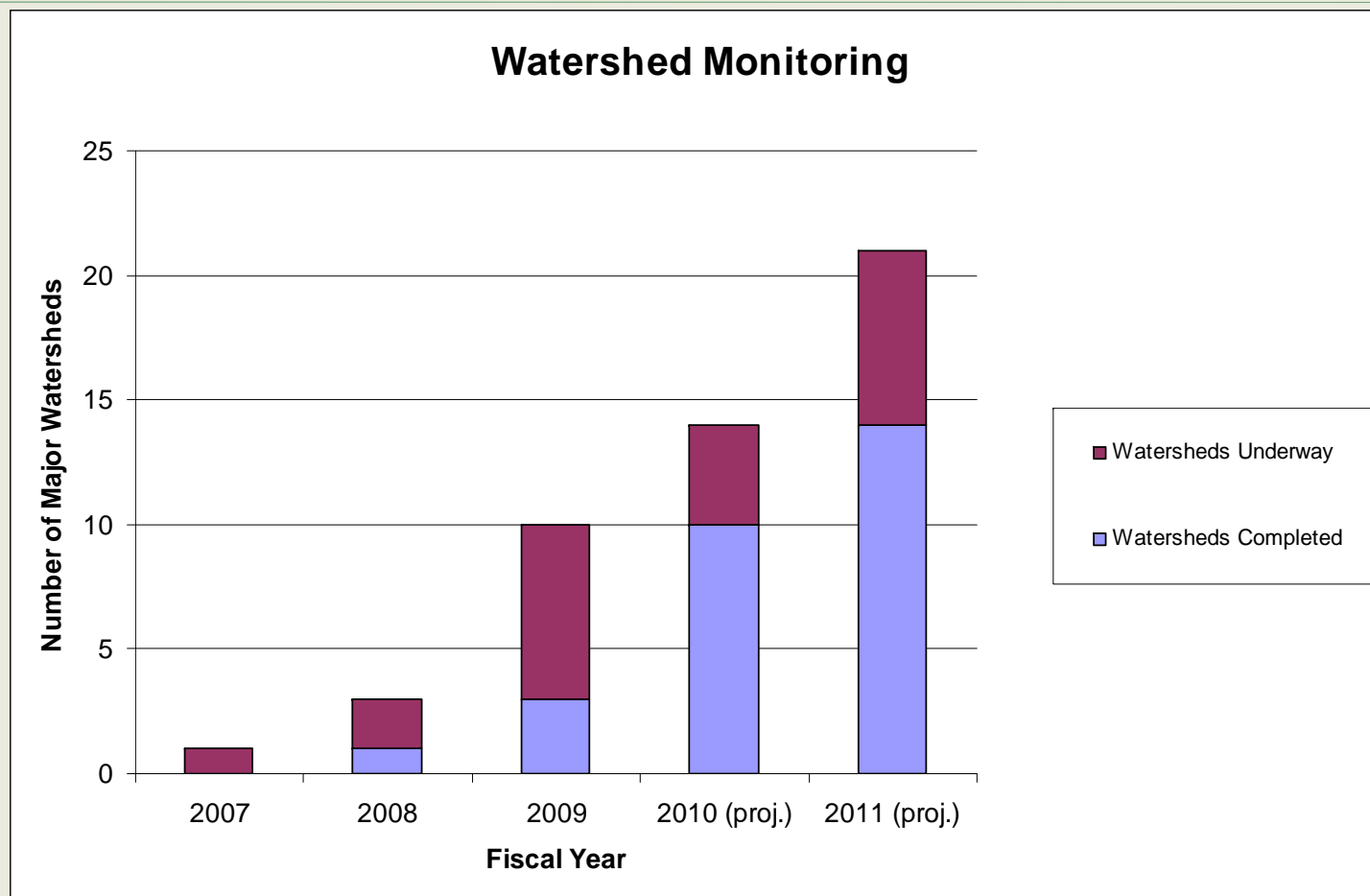
# FY2010-2011 Monitoring Streams



# FY2010-2011 Monitoring Lakes



# FY2010-2011 Monitoring Watersheds



# Addressing Impaired Waters

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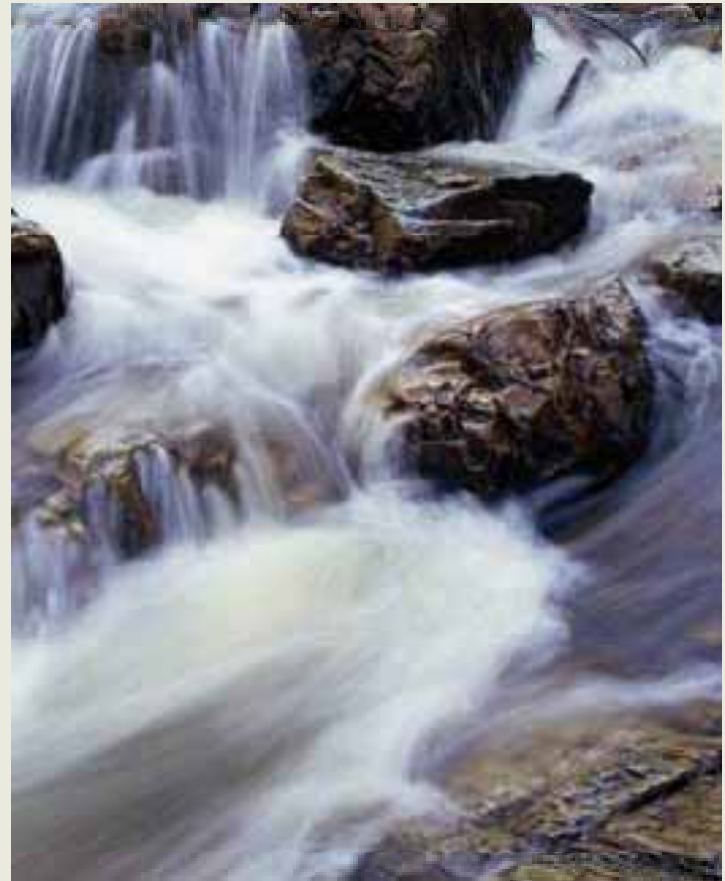
- Waters not meeting water quality standards are “impaired”
- Impaired waters must have a Total Maximum Daily Load study
- TMDL determines cause of the problem and solution



# Total Maximum Daily Load

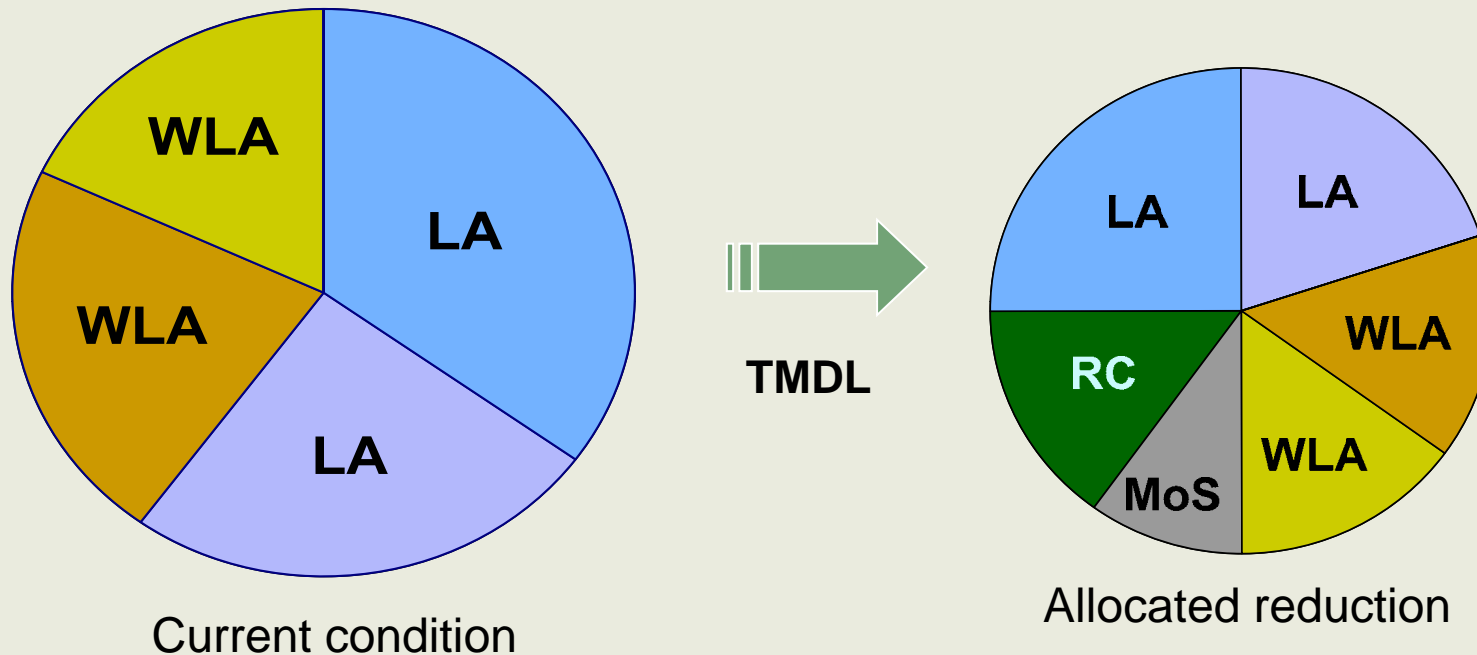
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The maximum amount of a specific pollutant that can be discharged to a waterbody and still meet water quality standards





# Reduce and Allocate Pollutant Loads Among All Sources



- LA = load allocations from nonpoint sources
- WLA = waste load allocations from point sources
- MoS = margin of safety for potential error
- RC = reserve capacity for future development



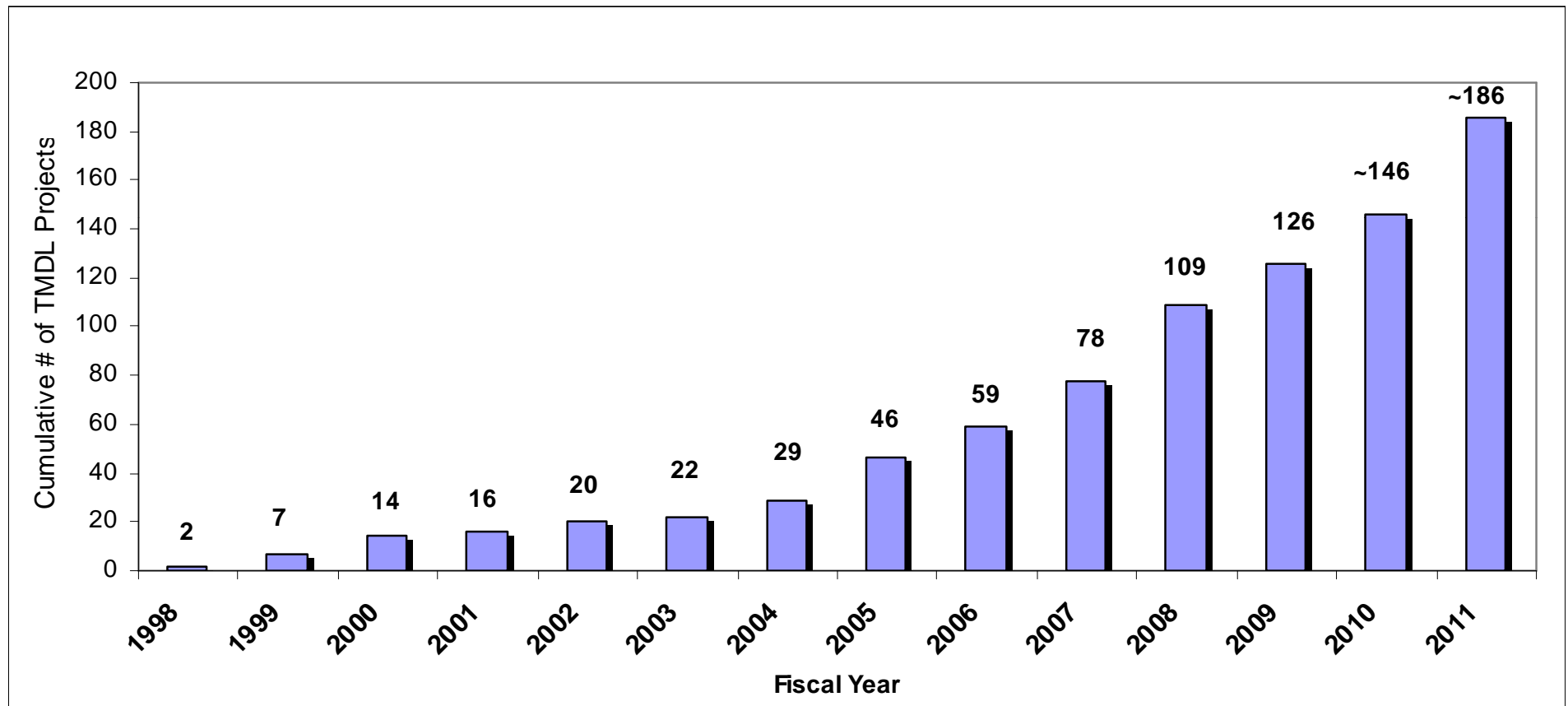
# TMDL Development Progress

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- 98 TMDL studies - 409 listings underway
- 20 TMDLs completed - 145 impairments
- Mercury TMDL completed - 998 impairments
- On schedule for starting TMDL studies
- 80% passed through to locally-led TMDLs



# TMDL Project Ramp-Up



# FY2010-2011 TMDL

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- Approximately 60 additional TMDL studies
- About 70% of impairments addressed by TMDL projects underway
- Meet target of completing TMDLs for 60 impairments per year
- Associated research performed to ensure TMDL quality, efficiency



# Tracking Program Effectiveness

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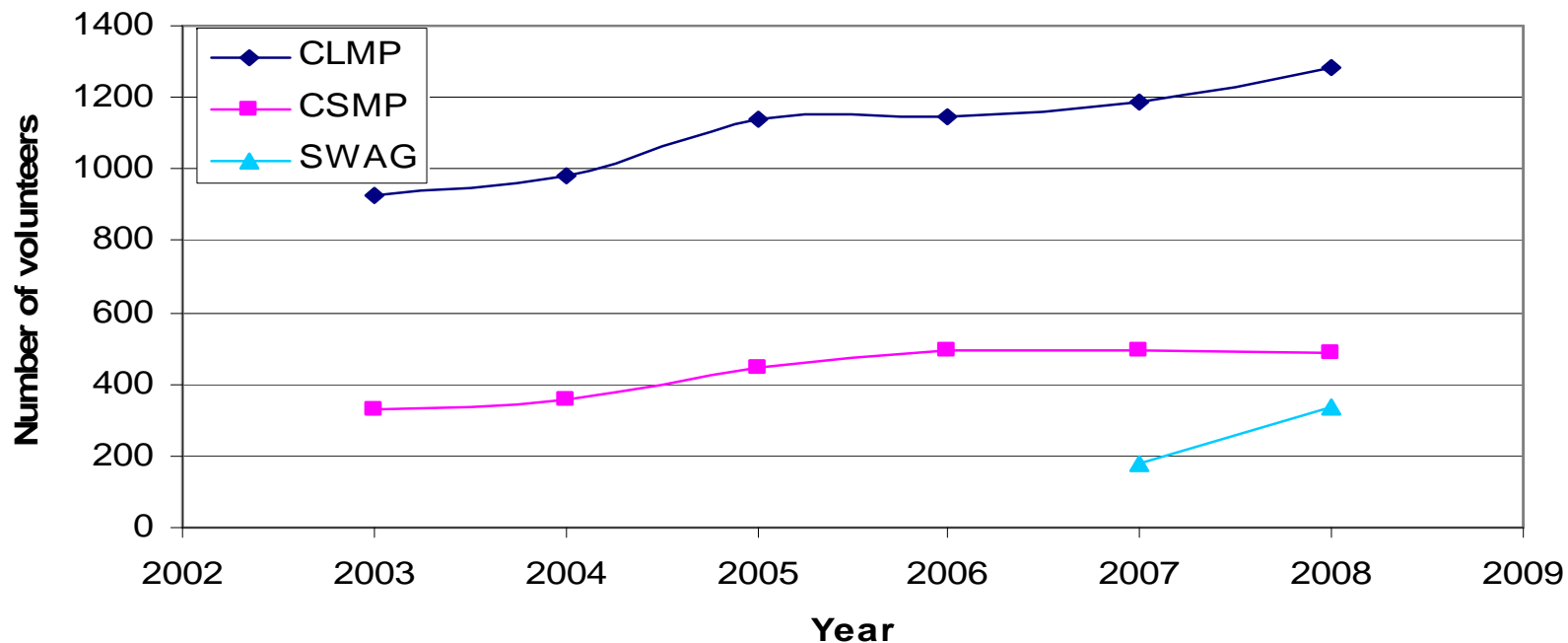
- Interagency & U of M framework
- Key framework elements:
  - ▣ Organizational Performance
  - ▣ Partnerships/Leveraging
  - ▣ Social Indicators
  - ▣ Environmental Outcomes
- Now developing specific measures



# Effectiveness Measures

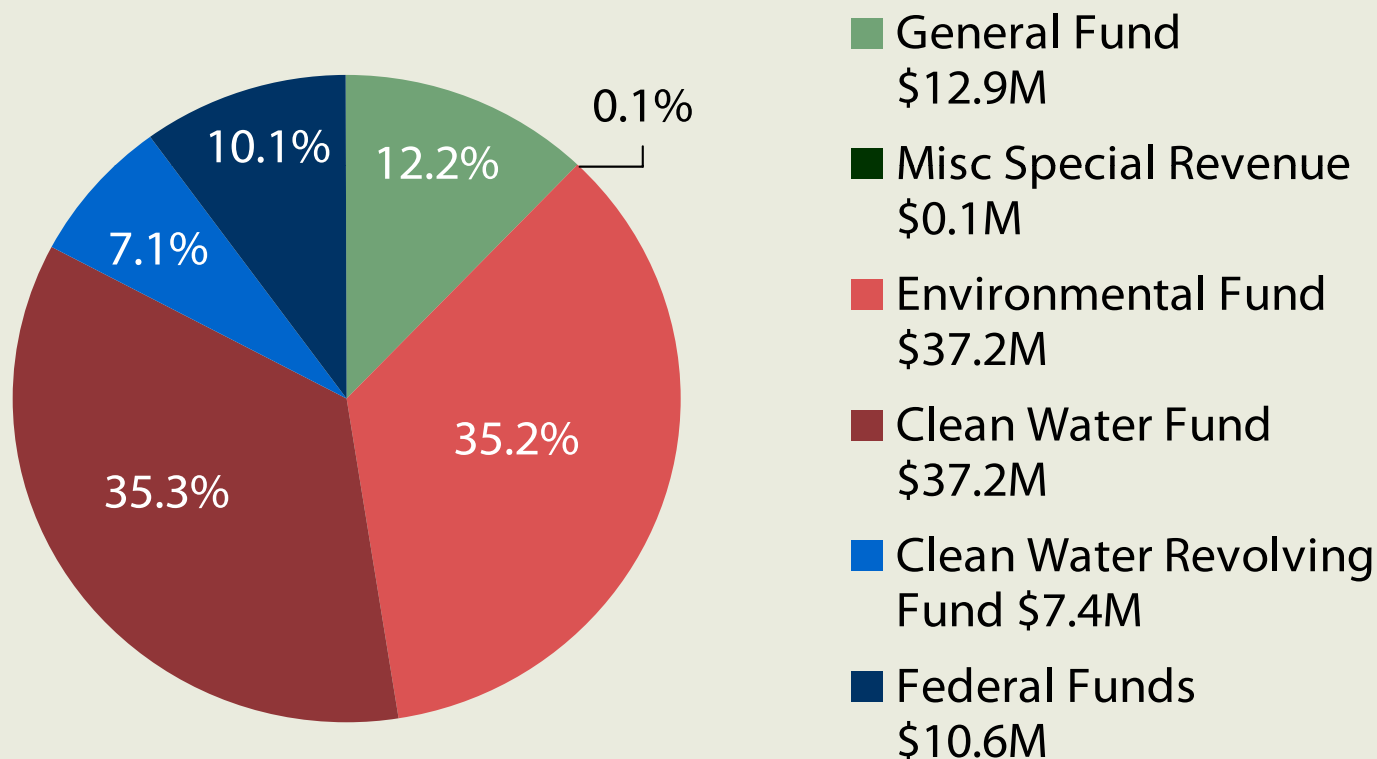
## Social Indicator – volunteer involvement

**Volunteers involved in the Citizen Lake Monitoring Program (CLMP), Citizen Stream Monitoring Program (CSMP) and in Surface Water Assessment Grants (SWAG)**



# Water Program: Governor's Recommended Budget

Budget by fund — \$105.5 million



# Administrative Support

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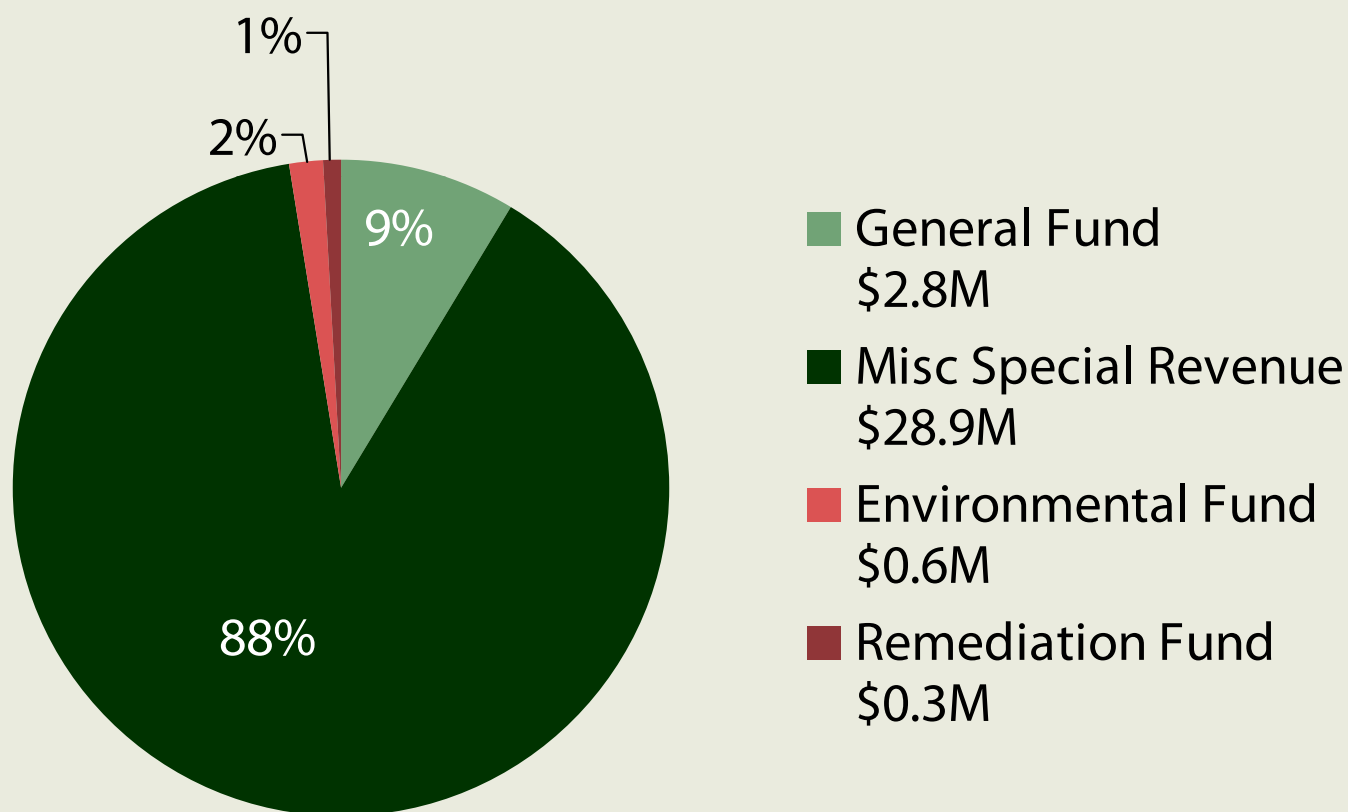
- MPCA Citizens' Board
- Commissioner's Office
- Accounting and Finance
- Human Resources
- Information Systems
- Business Systems
- Communication





# Administrative Support: Governor's Recommended Budget

Budget by fund — \$32.5 million



# Budgetary Change Items

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- General Fund Reduction
  - ▣ Clean Water Partnership
    - \$850,000
    - 3-5 projects
  - ▣ Water Operations
  - ▣ Administration



# Budgetary Change Items

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- Environmental Fund
  - ▣ Maximize spending authority
  - ▣ Address priority areas
    - Air emission database
    - Response to climate change needs
    - Regulatory services
    - Increase SCORE
    - Increase Joint Powers Agreements



# Budgetary Change Items

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- Clean Water Funding
  - ▣ Cash flow impact
  - ▣ \$12.913 million for FY2010
  - ▣ \$24.325 million for FY2011
- Coordinated on watershed framework
- Coordinated with other state agencies



# Federal Stimulus

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- Water Monitoring and Standards
- Wastewater Infrastructure
- Green Infrastructure
- Diesel Retrofits
- Alternative Energy



# Federal Stimulus

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- Leaking Underground Storage Tanks
- Superfund
- Brownfields





Tim Scherkenbach

651-757-2020

Lyle Mueller

651-757-2591

[lyle.mueller@pca.state.mn.us](mailto:lyle.mueller@pca.state.mn.us)

