



**Minnesota Pollution Control Agency
FY2010-2011 Performance Management**

Mission: The mission of the Minnesota Pollution Control Agency (MPCA) is to work with Minnesotans to protect, conserve, and improve our environment and enhance our quality of life.

- Visions:**
- Vision 1:** Minnesotans Take Responsibility to Protect Our Environment
 - Vision 2:** Minnesota’s Air Is Clean and Clear
 - Vision 3:** Minnesota’s Land Supports Healthy Ecosystems and Sustainable Land Uses
 - Vision 4:** Minnesota Has Clean, Sustainable Surface and Ground Water
 - Vision 5:** Excellence in Operations

- GOALS:**
- Vision 1**

 - Goal 1:** Minnesotans buy green products and services.
 - Goal 2:** Minnesota businesses produce green products and provide green services by reducing or eliminating the use of environmentally harmful substances.
 - Goal 3:** Minnesotans act on their environmental knowledge to support healthy ecosystems.
 - Goal 4:** MPCA leads the way to minimize its environmental footprint and assist other public entities to do the same.
- Vision 2**

 - Goal 1:** Minnesota’s outdoor air quality will meet or improve upon all environmental and human health-related federal and state ambient air quality standards.
 - Goal 2:** Minnesota’s outdoor air quality will meet environmental and human health benchmarks for toxic and other air pollutants.
 - Goal 3:** Minnesota reduces its contribution to regional, national, and global air pollution.
- Vision 3**

 - Goal 1:** Ensure solid waste is managed to conserve materials, resources, and energy.
 - Goal 2:** Minimize or reduce the release of contaminants to or from the land.
 - Goal 3:** Restore land to productive use by managing risk from contaminated sites.
- Vision 4**

 - Goal 1:** Assess the condition of Minnesota's ground water systems and provide information on the effectiveness of Best Management Practices to assist the Agency's efforts to prevent and reduce degradation of ground water and support ground water conservation.
 - Goal 2:** Assess the chemical, physical, and biological integrity of Minnesota's lakes, streams, and wetlands to identify if designated uses are being met, and provide information on the condition of waters.
 - Goal 3:** Protect and improve the chemical, physical, and biological integrity of Minnesota's lakes, streams, and wetlands.
- Vision 5**

 - Goal 1:** Provide a safe and healthy workplace for all employees, volunteers, and visitors.
 - Goal 2:** Manage agency operations to support the agency's environmental work and core operations in an effective and efficient manner.
 - Goal 3:** Achieve excellence through application of appropriate tools and best practices.
 - Goal 4:** Provide a reliable information management system that supports the agency and its partners in effective and efficient environmental work.
 - Goal 5:** Maintain the agency's capacity to recognize and address emerging issues that fall within the agency's authority.

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
<i>Vision: Minnesotans Take Responsibility to Protect Our Environment</i>					
Goal R.1 Minnesotans buy green products and services.					
	R1a) By January 1, 2013, provide green building assistance targeted at new or substantially reconstructed buildings to achieve a 25 percent reduction in greenhouse gas emissions using 2003 as a baseline.	1.1	EACM State = \$0.174 M compensation	Green building program working to educate builders, remodelers, suppliers, and designers to expand green buildings in MN. Also partnering with U of M Center for Sustainable Building Research and active in MN chapter of U.S. Green Building Council. Green building program	Select most effective measurement options to track effectiveness by October 1, 2009. Analyze if GHG emissions specific to buildings are possible at state level by October 1, 2009. MPCA grant for development of renewable energy curriculum for architect/design professionals; Train 1,400 professionals through re-ARCH offering (http://www.rearch.umn.edu/index.html) MPCA technical assistance support of Minnesota GreenStar Certified Green Homes and Remodeling program – a green building standard and certification program for existing and new homes (http://www.mngreenstar.org) MPCA grant supporting creation of Zero Emission Design/Carbon Calculator for use by design professionals to calculate the carbon impact of building design (http://www.csbr.umn.edu/research/carboncalc.html) Increase demand for green building through the Living Green Expo and the Eco Experience’s EcoHouse by 15% by June 30, 2011 Partner with Minnesota Building Officials (ICC/AMBO) to offer green building courses. Train 100 local government officials each year about LEED and the MN Sustainable Building (B3) Guidelines. Train 700 building contractors and utility reps each year. Train 200 builders and remodelers to reduce the volume of lumber and construction waste used and generated in residential construction. Build org. capacity with Mississippi Headwaters Chapter of the US Green Building Council and the Minnesota Green Communities Initiative
	R1b) By January 1, 2012, each household participating in a collection program produces 15 percent less household hazardous waste than in 2005.		EACM State = \$1.2 M in grants to counties	Household Hazardous Waste Program – education program, state contract auditing	Increase awareness of and participation in the HHW Program collection efforts. This will initially result in an increase of items brought to the collection sites as citizens remove them from their homes. Part II (R1b) involves educating citizens through the implementation of a social marketing based outreach effort. Educating the public about better purchasing choices should eventually result in a decrease in volume per household. We hope to have greater than 60 Counties participating in various Social Marketing based efforts by the end of FY 2011.

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	R2b) By January 1, 2013, increase sustainable industrial manufacturing jobs from 9000 to 9600 and gross economic activity from this sector by 20 percent over 2004 levels, which are estimated at \$2.98 billion. See this supporting information: Minnesota's Recycling Industries: Economic Activity Summary	2	EACM State = \$0.316 M comp EACM State = \$1.614 M local assistance	1. Market Development program 2. Eco Industrial Development 3. Sustainable Tourism	The baseline numbers are the only data points we have. 9000 jobs in 2004 and \$2.98 billion in gross economic activity. By September 2009 develop updated economic activity. By June 30, 2011 , raise the jobs to 9200 and gross economic activity to \$3.12 billion, an increase of 200 jobs and \$149,000,000 in gross economic activity. MPCA technical assistance for Coalition for Eco Industrial Development (CEID), an industrial ecology network in the Twin Ports region Provide industrial development expertise to Mayors Green Manufacturing Initiative, as well as legislative Green Jobs Task Force process Develop methodologies to quantify job creation and economic activity of sustainable industrial development jobs activities (e.g., REMI modeling)
	R2c) By January 1, 2013, technical assistance at specific facilities will reduce the amount of pollution generated by 10 percent from 2008 levels. See this supporting information: Pollution Prevention Evaluation Report	9.7	EACM State = \$2.301 M comp EACM State = \$0.48 M operating	MPCA supports the Minnesota Technical Assistance Program, which provides technical assistance to the state's businesses to help them reduce pollution and GHG and save energy. 1. MN Technical Assistance Program 2. MN Waste Wise Grant 3. Retired Engineers Technical Assistance Program (RETAP) No-cost energy and waste audits for small to mid-sized MN businesses and institutions by corps of retired professionals. 2007/08 clients include: Schools, commercial, manufacturing, institutions, and churches 4. Small Business Environmental Assistance Program (SBEAP)	MnTAP projects result in industry savings of at least 13,421,469 million kWh and 684,064 therms, with corresponding carbon dioxide emission reductions of 37 million pounds annually. 1. (For 2006-2007*) Waste reduced 5,645,224 Lbs; Water conserved 18,285,800 gallons; Energy conserved 18,468,200 KWh, 402,600 BTU; Waste reused 11,491,800 Lbs; Cost savings \$4,775,250. For FY10-11 goal to achieve at least this. 2. (For 2006-2007*) Waste reduced 674,300 Lbs; Waste reused 258,366 Lbs; Waste recycled 4,030,391 Lbs; Cost savings \$2,898,223. For FY10-11 outcomes expected to be the same. 3. Assessments: 2006 – 14, 2007 – 20, 2008 – 32. Two-year client energy, resource and financial savings from calendar year 2006 and 2007 clients: Energy: 420,220 kilowatt hours; Water: 12,102,000 gallons; Solid Waste: 38 tons; and Dollars: \$98,695. For FY10-11, outcomes expected to be the same. 4. Calendar Year 2009 and 2010 for Small Business Environmental Assistance Program (SBEAP): Assist 1200 of 3300 businesses apply for Industrial Stormwater No Exposure and 160 of these businesses obtain Industrial Stormwater permits. Assist a total 2500 businesses: 80% increase knowledge of regulations, 80% increase knowledge of Pollution prevention; 70% increase their regulatory compliance, 30% use P2 and BMPs. Reduce pollution generated because of SBEAP assistance: Assistance numbers 750 air pollution, 1,600 hazardous waste, 870 solid waste, 1,200 water.

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	R3a) Minnesotans maintain or increase their general environmental knowledge and environmental behavior scores from the baseline data presented in the 2002 Minnesota Report Card on Environmental Literacy.			<p>1. Environmental Education Advisory Task Force (EEATF) is only statewide advisory group concerning environmental education. EE initiatives:</p> <ul style="list-style-type: none">• ELM Grants – Environmental Field Days bring the classroom to the outdoors to experience learning in and around woods, grasslands, lakes and streams.• GreenPrint – A plan for organizations that deliver environmental education• Climate Change – The goal is to develop a comprehensive strategy for climate change education for all audience sectors in the state plan for EE.• WE3 - The We3 Initiative is a project to develop educational resources, expertise, training, and on-going support and evaluation for a classroom centered, project-based approach for Environmental Education in MN K-12 classrooms with the theme of "We all Learn, We all Save, and We all Win!" (We3). <p>2. SEEK (Sharing Environmental Education Knowledge) Web site - SEEK is partnerships of a wide variety of environmental educators in Minnesota, sharing resources and events with educators, citizens, students, and others interested in environmental education.</p> <p>3. 3rd Environmental Literacy Rpt Card.</p> <p>4. 3rd GreenPrint revisions and outreach</p>	<p>2002 baseline:</p> <ul style="list-style-type: none">• 68% of MN adults had a score of “C” or greater in general environmental knowledge.• MN adults indicated positive change in environmental behavior <p>1. 2008 Results - Knowledge:</p> <ul style="list-style-type: none">• 63% of MN adults had a score of “C” or greater in general environmental knowledge (Yellow - lower score than 2002). <p>2. 2008 Results – Behavior:</p> <ul style="list-style-type: none">• 85% frequently recycle compared to 80% in 2002. Green• 41% “Buy locally grown foods on a regular basis”. No 2002 baseline.• 90% “turn off lights and appliances when not in use” compared to 89% in 2002). Green• 30% use alternate transportation (car pool, bike, bus) compared to 19% in 2002. Green <p>2010 goal - move to C+</p> <p>SEEK Website visited one-million nine-hundred and sixty-six thousand times from 7-1-2007 to 3-8-2009. Fy10-11 Goal improve visits by 25%.</p> <p>2010-2011</p> <p>In 2010, develop baseline of Number of environmental educators and teachers who use the ‘A GreenPrint for Minnesota’ (state plan). In 2011, improve number using state plan by 10%.</p> <p>In 2010, develop baseline of Number of environmental educators and teachers who adopt ‘The Environmental Literacy Scope and Sequence’. In 2011, improve adoption by 10%.</p>
	R3b) To achieve MPCA environmental outcomes, increase the number of citizens volunteering at, or for the MPCA by at least 10 percent annually from 2007 to 2013.	2.2	EACM State = \$0.311 comp	MPCA volunteers program	<p>Over 500 citizen volunteers recruited and trained to support FY 08-09 Living Green activities (Living Green Expo and Eco Experience)</p> <p>Blueprint for building capacity for volunteers prepared by MPCA Leadership Academy participant - Implement in 2010 for baseline.</p> <p>New Americorps initiative planned for fall 2009 - Expect 100 participants</p>

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	R3c) By 2013, Minnesota residents reduce their individual contribution to greenhouse gas emissions to 2005 levels.	1.2	EACM State = \$0.161 comp	The MPCA has a number of actions designed to help Minnesotans reduce their GHG emissions. The green buildings program is designed to reduce energy use and GHG emissions of buildings, including new and remodeled buildings in the residential sector. The Retired Engineers Technical Assistance Program and the Climate Change Corps program are designed to help local governments and schools save energy and reduce GHG emissions, both in their own operations and by extension in the community. The Sustainable Communities program helps local governments adopt more environmentally friendly practices, affecting activities including transportation alternatives.	The MPCA’s Small Business Environmental Improvement Loan program offers low-interest loans for Auxiliary Power Units (APUs) and other idle reduction devices. Calendar 2008, the MPCA awarded 18 loans to install 29 APUs, which will avoid an estimated 334 tons of CO2 and save 29,800 gallons of diesel fuel in 2008. FY10-11 Goal - award 25 loans to install APUs.
				Living Green Program	FY10-11 Maintain: 350,000 annual visitors to Eco Experience with 50 million “living green” media impressions (cost at less than 50 cents per visitor) 25,000 annual visitors to Living Green Expo, Minnesota’s largest environmental event providing solutions for people to live better, healthier lives with less impact on the environment Informational website, Livinggreen.org 8,000 subscribers to Living Green 365 monthly e-newsletter Monthly living green segment on WCCO 830 radio
	R3 TOTAL	10.7	EACM Fed = \$1.786 M comp EACM Fed = \$0.978 M operating		
		19.5	EACM State = \$2.972 M comp EACM State = \$1.399 operating		
Goal R.4 MPCA leads the way to minimize its environmental footprint and assist other public entities to do the same.					

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	R4a) By 2015, greenhouse gas emissions from MPCA facilities and its operations are reduced by at least 15 percent from 2005 levels.	0.3 0.2 0.3	Air State = \$0.053 M comp Land State = \$0.033 M comp EACM State = \$0.08 M comp	The MPCA has a sustainability manager whose duties include reducing GHG emissions from agency operations statewide. The agency will be reporting its GHG emissions through The Climate Registry.	Report MPCA's GHG emissions through The Climate Registry by August 1, 2009. Verify by January 1, 2010. MPCA's leased space in Mankato has a solar panel power system and advanced daylighting that results in a 23 % reduction in electricity. Goal - similar savings in new leases for Marshall and Detroit Lakes by June 30, 2011. Implemented power management functions for computers and monitors - Goal to save 632,000 kWh per year and nearly \$50,000. MPCA's St. Paul office purchased 165,000 kWh of green power monthly (about 16 percent of energy used since November 2006) The MPCA's Brainerd office purchases 100 percent green power. Goal - all MPCA offices purchase at least 25% green power. MPCA is partnering with an inter-agency SMARTFLEET group to reduce the VMT of its staff commuting to the MPCA's St. Paul office, and is promoting more webinar-meetings. Complete 2005 -2008 GHG emissions data on MPCA operations is under development. Compared to FY08, St. Paul building has reduced electricity consumption by 5% from 2005 levels, target is to accomplish 10% reduction by end of FY10 ; agency fleet mileage has decreased by 0.5% per capita from 2005 levels, target is to reduce mileage by 10% and petroleum consumption by 25% by FY11 ; reams of paper purchased increased by only 0.02% per capita from 2005 levels with a target reduction of 10% by FY11. Renewable energy generation at closed landfills was 7,281,400 kWh in FY08. Wind generation assessments for a minimum of 2 closed landfills will be performed in FY09. Diesel emission reduction strategies implemented at the 2 active closed landfill construction sites in FY10-11 (ultra-low sulfur diesel fuel).
	R4a) By 2015, greenhouse gas emissions from MPCA facilities and its operations are reduced by at least 15 percent from 2005 levels.			Change MPCA operational practices related to: leased building energy efficiency, fleet vehicle miles traveled, source reduction of paper, and renewable energy production and diesel emission reduction at closed landfills	Complete 2005 -2008 GHG emissions data on MPCA operations is under development Compared to FY08, St. Paul building has reduced electricity consumption by 5% from 2005 levels, target is to accomplish 10% reduction by end of FY10; agency fleet mileage has decreased by 0.5% per capita from 2005 levels, target is to reduce mileage by 10% and petroleum consumption by 25% by FY11; and reams of paper purchased has increased by only 0.02% per capita from 2005 levels with a target reduction of 10% by FY11. Renewable energy generation at closed landfills was 7,281,400 kWh in FY08. Wind generation assessments for a minimum of 5 closed landfills will be performed in FY09. Diesel emission reduction strategies will be implemented at the only 2 active closed landfill construction sites in FY10-11 (ultra-low sulfur diesel fuel, retrofits of eligible heavy-duty construction equipment)

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	R4b) MPCA catalyzes public entities to take actions to reduce greenhouse gas emissions by 15 percent between 2005 and 2015. See this supporting information: Next Generation Act, Interagency Pollution Prevention Advisory Team Annual Report, Climate/Energy Citizen Partnership Grant Request for Proposals, and Signers of the U. S. Mayor's Climate Protection Agreement.	0.4	Water State = \$0.0622 M comp	Programs like the Retired Engineers Technical Assistance Program and the Climate Change Corps to assist local governments and schools in saving energy and reducing GHG emissions. As a member of IPPAT, the MPCA also works with state agencies to reduce GHG emissions.	Examples of MPCA leadership include: “Minnesota Greenstar,” a green building standard and certification program designed specifically for Minnesota, giving builders and remodelers the tools to excel, and providing homeowners the knowledge with which to compare the performance of their homes. The MPCA has convened a multi-stakeholder group to address long term policy needs to meet the MCCAG solid waste management goals. The MPCA is evaluating opportunities for wind turbines at certain closed landfill sites. The MPCA is also a member of the Interagency Pollution Prevention Advisory Team (IPPAT), composed of a number of state agencies. Consolidate by August 10, 2009, the Executive Orders relating to IPPAT's role in the environment and sustainability into 3 areas: building/energy, fleet management, and pollution prevention. By August 1, 2009, all agencies have created sustainability plans, and by June 30, 2011, plans are implemented.
				NextStep community-based sustainability program LGU climate change assistance	50,000 monthly site visitors, and over 3,200 subscribers, utilize MPCA’s NextStep resources on sustainable development - FY10-11 Goal - improve by 15%. Utilize Retiree-led “Climate Change Corps,” to assist LGUs and communities plan, act and measure reductions in their carbon footprint (30 LGUs) Technical to support LGU implementation of sustainable development best practices Technical assistance to create model ordinances for sustainable development, emphasizing greenhouse gas emissions reduction and other key environmental indicators Support creation of a conservation design scorecard, in cooperation with Northern Counties Lakes Collaborative and 1000 Friends of Minnesota, to be used by local government as it weights development proposals in rural Minnesota. By June 30, 2011, scorecard used by 25 local governments. Collaborate with MDH to help community health boards use Leadership in Energy and Environmental Design (LEED) principles for Neighborhood Development (LEED-ND) to encourage complete, compact and connected communities that foster lower energy use and healthier citizens

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	R4 TOTAL	0.3	Air State = \$0.053 M comp		
		0.2	Land State = \$0.033 M comp		
		0.3	EACM State = \$0.08 M comp		
		0.4	Water State = \$0.0622 M comp		

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
<i>Vision: Minnesota's Air Is Clean and Clear</i>					
Goal A.1 Minnesota's outdoor air will meet or improve upon all environmental and human health-related federal and state ambient air quality standards.					
	A1a) Reduce risks to humans and the environment by meeting all ambient air quality standards.	29.2	Air State = \$4.616 M Comp Air State = \$2.926 M operating		
		2.7	EACM Fed = \$.366 M comp		
		0.7	EACM State = \$0.162 M comp EACM State = \$0.144 M operating		
			Land State = \$0.15 M operating		
				Environmental Review (ER) Program	In FY10/11, the Env. Review Program anticipates conductingthe following EAW reviews: 10 industrial/other energy, 5 biofuel, 1 refinery and 1 mining project. Also 2 EISs; one each in the energy and biofuel categories.
				Air Permitting	3700 air permits exist Issue 260 operating permits (this includes Title V reissuances, Federal and State General Permits and Registration Permits) and 300 construction permits (this includes totally new construction and modifications to existing facilities). Reductions expected in air pollutants by existing facilities annually by approximately 6,650,000 tons. The construction permits (new construction and modifications) reduce air pollutants by approximately another 1,550,000 per year. Special Air Permitting (Biofuels Projections FY10/11): New Construction = 6, Modifications = 20, Reissuance = 2 Mining: support the three ongoing EISs at DNR (Polymet, Keetac expansion, Mesabi Nugget): Finish: HibTac, United Taconite, ArcelorMittal air permits; Support MDH Taconite Worker Health Study; Fiber litigation

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	A1 TOTAL	0.9	Air Fed = \$0.579 M comp Air Fed = \$0.321 M operating		
		93.2	Air State = \$13.84 M comp Air State = \$6.953 M operating Air State = \$0.43 M loans		
		2.7	EACM Fed = \$0.366 M comp		
		15.9	EACM State = \$2.641 M comp EACM State = \$0.714 M operating		
			Land State = \$0.15 M operating		
Goal A.2 Minnesota’s outdoor air quality will meet environmental and human health benchmarks for toxic and other air pollutants.					
	A2a) The MPCA will target reductions in statewide risk from air toxics by: • Calculating cancer and non-cancer risks in statewide ambient air using modeling and ambient monitoring by July 1, 2009. • Identify the pollutants that largely contribute to cancer and non-cancer risk by July 1, 2009. • Developing strategies to reduce emissions and concentrations of these risk drivers by July 1, 2010.	4.4	Air State = \$.763 M comp Air State = \$0.243 M operating	a. validate and refine MnRISks modeling data b. implement use of MnRISks modelling to understand cancer and non-cancer risks c. continue to improve processes and develop techniques and tools to better understand cumulative risks from air sources	Tracking milestones and progress toward meeting the target dates
Goal A.3 Minnesota reduces its contribution to regional, national and global air pollution.					

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	A3a) Reduce mercury emissions from Minnesota air sources to meet TMDL air emission target of 789 lbs/year. Track concentrations of mercury in fish tissue to better understand how changes in state, national and international mercury emissions affect fish mercury concentrations.	2	Air State = \$0.343 M comp Air State = \$0.08 M operating	a.EPA approved MN statewide Hg TMDL – future activities involve implementing stakeholder recommendations for inventory, control plan development and new source offsets. b. Refine mercury inventory baseline for accurate tracking of future mercury emissions to meet TMDL implementation plan.	Implement Mercury TMDL implementation plan. Measure: continued tracking of Hg emissions from individual emitters and sectors, as defined in the Hg TMDL. In 2005, the most recent data available, total statewide emissions were estimated at 3,314 pounds. Complete new inventory by October 1,2009. By January 1, 2011, complete rulemaking for mercury monitoring and emission reporting rule to track progress in achieving the reductions in the Hg TMDL
	A3b) Reduce greenhouse gas emissions in Minnesota by 15 percent from 2005 levels by January 1, 2015 and by 30 percent by January 1, 2025 as set in the Next Generation Energy Act of 2007.	8.1	Air State = \$1.396 M comp Air State = \$0.349 M operating EACM Fed = \$0.08 M comp EACM Fed = \$0.022 M operating EACM Fed = \$0.244 M grants EACM Fed = \$0.244 loans EACM State = \$0.432 M comp EACM State = \$1.5 M grants	Inventory/Registry Development a. Develop and improve MPCA GHG Inventory to track emissions against 2005 emissions. b. Participating in development of The Climate Registry. High global warming pollutant control a. Developed a reporting system and website as required in legislation. b. Writing report to legislature on control of HGWP gases. Support strategy development a. Participated in Center for Climate Strategies Process to design plan to implement legislature goals. b. Participating in Midwest Governor’s efforts to develop cap and trade program. c. Track and participate in EPA rulemaking efforts. Incorporate GHG review in agency permitting and Environmental Review (ER) activities	Comprehensive Greenhouse Gas Inventory to track releases from multiple sources to report on progress for targets in the Next Generation Energy Act of 2007 Currently reported as part of biennial legislative report 2004 GHG Emissions: ~160 million short tons 2005 GHG Emissions: ~161 million short tons. Implement guidance for GHG review in Environmental review for all projects by January 1, 2010. Participate in EPA rulemaking proposals.

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	A3c) Reduce visibility impairment in the Boundary Waters Canoe Area Wilderness by three percent from the 2000-2004 baseline conditions by January 1, 2012 and by six percent by January 1, 2018.	1.9	Air State = \$0.321 M comp Air State = \$0.03 M operating	a. Respond to comments received through the 2008 public comment period for the draft State Implementation Plan (SIP) b. Establish Best Achievable Retrofit Technology levels for remaining sources included in the SIP c. Submit the State Implementation Plan to USEPA Region 5 for approval d. Work with facilities subject to the SIP to meet emission reduction targets e. Implement the Northeast Minnesota Plan	The Northeast Minnesota Plan established a target of 29,000 tons of SO2 and NOx reductions by 2018 from large point sources. In 2007, SO2 and NOx emissions were reduced by 3,097 tons at facilities covered by the Northeast Minnesota Plan.
	A3 TOTAL	12	Air State = \$2.060 M comp Air State = \$0.11 M operating 0.8 EACM Fed = \$0.08 M comp EACM Fed = \$0.022 M operating EACM Fed = \$0.244 M grants EACM Fed = \$0.244 M loans EACM State = \$0.432 M comp 2.6 EACM State = \$1.5 M grants		

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
<i>Vision: Minnesota’s Land Supports Healthy Ecosystems and Sustainable Land Uses</i>					
Goal L.1 Ensure solid waste is managed to conserve materials, resources, and energy.					
	L1a) By January 1, 2025, achieve a total reduction of 75 million metric tons of greenhouse gas attributed to changes in waste generation, materials conservation, and resource management practices.	0.3 7.9	EACM Fed = \$0.048 M comp EACM State = \$1.396 M comp EACM State = \$0.332 M operating	MPCA program components Solid Waste and Waste as a Resource	Recognizing the potential to reduce greenhouse gas (GHG) emissions through changes in the management of mixed municipal solid waste (MMSW), the Minnesota Climate Change Advisory Group (MCCAG) has set a goal to reduce per-capita waste generation 3% by 2025, and also achieve a 75% diversion of waste from land disposal by 2025 through a 60% recycling rate and a 15% composting rate. Complete the MPCA stakeholder process by December 31, 2009, to develop strategies within the four geographical centroids that generate 70% of the state’s solid waste in order to achieve the GHG reduction goals as set by MCCAG. The strategies being developed by the MPCA stakeholder process for reducing GHG emissions through changes in the management of MMSW, which is scheduled to be completed by June 30, 2009, include reaching the following five chronological goals: 1) By 2011, achieve a recycling rate of 50%; 2) By 2011, achieve a recycling rate of 50%; 3) By 2012, achieve a composting rate of 10%; 4) By 2020, achieve a waste generation per capita growth of 0%; 5) By 2025, achieve a decrease in waste generation per capita growth of 3%, and an increase in the recycling rate to 60% and the composting rate to 15%.
	L1b) Reduce the number of households who burn their waste on-site (and the resulting dioxin and other pollutants and associated wildfire risks) by 75 percent from the 2005 baseline by January 1, 2013.	Resource s shown n L1a		MPCA program components Solid Waste, compliance/enforcement and Waste as a Resource	# of open burning enforcement actions # of resource web hits (factsheets, PSA’s, etc.) Repeat 2005 statewide burn barrel survey in 2010. Develop legislative strategy by August 2009: # of household reductions achieved per year # of counties with “no-burn” resolution in place and counties involved in active reduction/education efforts through PCA grants, etc. # of tons dioxin/furan emitted/year Goal: 50 counties have no burn ordinance (currently 27 of 87 counties)
	L1 TOTAL	0.3 7.9	EACM Fed = \$0.048 M comp EACM State = \$1.396 M comp EACM State = \$0.332 M operating		
Goal L.2 Minimize or reduce the release of contaminants to or from the land.					

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	L2 TOTAL	8.3	Land Fed = \$0.994 M comp Land Fed = \$0.386 M operating		
		75.6	Land State = \$11.864 M comp Land State = \$1.982 M operating Land State = \$0.504 M transfer to MDH		
		16.9	EACM Fed = \$2.828 M comp EACM Fed = \$0.922 M operating		
		9	EACM State = \$1.454 M comp EACM State = \$0.2 M operating		
Goal L.3 Restore land to productive use by managing risk from contaminated sites.					
	L3a) Reduce the number of sites in the Superfund Program at a rate of 10 sites per year.	5.9	Land Fed = \$0.953 M comp Land Fed = \$0.699 M operating	Superfund program	Complete assessment/preliminary investigations at approximately 240 sites over the biennium, including 122 potential vapor sites.
		19.7	Land State = \$4.025 M comp Land State = \$10.788 M operating Land State = \$0.800 M transfer to MDH		24 fire fighting foam sites.(Alexandria Fire Dept.,Bemidji Fire Dept., Brooklyn Center Fire Dept., Burnsville Fire Dept., Claremont Fire Dept., Cottage Grove Fire Dept., Fridley Fire Dept., Goodview Fire Dept., Harmony Fire Dept., Hastings Fire Dept., Kenyon Fire Dept., King's Cove Marina, Luverne Fire Dept., Marathon Refinery, MSP Airport, Myrtle Fire Dept., North St. Paul Fire Dept., Pierz Fire Dept., Pine Bend Refinery, Preston Fire Dept., Richfield Fire Dept., Rochester Fire Dept., South Central College, Up North Plastics) Complete response actions at 20 sites over the biennium.(Blaine Municipal Well Contamination, Boise Cascade Paint Waste Dump, Brainerd Former City Dump, Fridley Commons Park Well Field, General Mills, Highway 96 Dump, Isanti Solvent (AKA Charles Schumaker Farm), Koppers Coke, Lehillier, Nutting Truck and Caster Company, 3M Oakdale Disposal Site, 3M Woodbury Disposal Site, Winona Groundwater Contamination, Mankato Plating Co, Peter Pan, Ritari Post & Pole, Gopher Oil Co. Delaware, Brooklyn Park Dump (SF), Former Pilgrim Cleaners, Southview & 10th St)

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	W1 TOTAL	1.5	Water State = \$0.230 M comp Water State = \$0.004 M operating		
		5.3	EACM Fed = \$0.900 M comp EACM Fed = \$0.364 M operating		
		1.9	EACM State = \$0.304 M comp		
	New Clean Water Fund Ground Water Assessment	4.0	Water State = \$0.750 M comp GW assessment Water State = \$1.500 M operating GW assessment		
Goal W.2 Assess the chemical, physical, and biological integrity of Minnesota’s lakes, streams, and wetlands to identify if designated uses are being met, and provide information on the condition of waters.					

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	W2c) Beginning in 2010, evaluate the overall state-wide quality of Minnesota's wetlands using probabilistic surveys every three years to determine if wetland programs are meeting the goal of no net loss of wetland quality and assist the Department of Natural Resources and the Minnesota Board of Water and Soil Resources in their evaluation of wetland quantity.	New FTE 3.3 1.0 2.3	Water Fed = \$0.062 M comp Water Fed = \$0.359 M operating Water State = \$.503 M comp Water State = \$1.134 M operating EACM Fed = \$0.149 M comp EACM State = \$0.410 M comp	Probabilistic wetland monitoring on a three-year cycle.	-- Sample 60 wetlands for plants and invertebrates by December 31, 2009, for a total of 180 wetlands sampled during the 3-year monitoring cycle. Sampling is funded by an EPA grant.
	W2d) By April 1, 2010, and every two years thereafter, identify impaired waters, report that information to the U.S. Environmental Protection Agency according to their requirements, and provide information about impaired and unimpaired waters to Minnesotans.	1.5 1.7 .1 .3	Water Fed = \$0.196 M comp Water Fed = \$0.056 M operating Water State = \$.265 M comp EACM Fed = \$0.016 M comp EACM State = \$0.048 M comp	Impaired waters listing.	-- Public notice initial draft TMDL list in fall 2009. -- Submit 2010 final draft TMDL list to EPA by April 1, 2010, for EPA approval.

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	W2 TOTAL	1.5	Water Fed = \$0.258 M comp Water Fed = \$0.415 M operating		
		16.9	Water State = \$2.609 M comp Water State = \$1.776 M operating		
			Land State = \$1.300 M pfc projects		
			EACM Fed = \$0.513 M comp		
		3.1	EACM State = \$2.713 M comp		
		16.6	EACM State = \$0.128 M operating		
	New Clean Water Fund Assessment and Monitoring	34.1	Water State = \$3.482 M comp Assessment Water State = \$5.043 M operating Assessment Water State = \$2.650 grants Assessment		
Goal W.3 Protect and improve the chemical, physical, and biological integrity of Minnesota's lakes, streams and wetlands.					

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	W3a) By May 1, 2011 and every three years thereafter, review Minnesota’s water quality standards to incorporate standards that reflect current science and information.	4.7 3.3 2.7	Water State = \$0.728 M comp EACM Fed = \$0.517 M comp EACM State = \$0.466 M comp EACM State = \$0.116 M operating	Set water quality standards. Rule revision for new standards.	By May 1, 2011 adopt into rule water quality standards update according to schedule, scope and APA.
	W3b) Wastewater National Pollutant Discharge Elimination System (NPDES) facilities do not contribute to the impairment or degradation of state waters.	 69.5 35.3 18.4	Water Fed = \$0.02 M operating Water State = \$10.690 M comp Water State = \$2.591 M operating EACM Fed = \$6.061 M comp EACM State = \$2.990 M comp EACM State = \$1.089 M operating	TMDL and NPDES program activities. Improved coordination between impaired waters and NPDES permitting programs to ensure that water quality restoration plans and activities are completed efficiently and effectively. Point Source Wastewater NPDES Program activities include permitting, facility inspections, compliance data review, training, technical assistance, compliance and enforcement. Environmental Review	Efforts to reduce NPDES impacts to impaired waters. • 15 EPA approved TMDL reports currently establish 228 individual waste load allocations for NPDES permitted dischargers. • Of these, 10 TMDL reports establish: o 177 individual waste load allocations for Fecal Coliform bacteria or Total Suspended Solids. o NPDES permit effluent limits for these pollutants are set at concentrations below the applicable water quality standards ensuring that the discharges do not contribute to the impairments. • Five of the approved TMDL reports establish: o 51 individual waste load allocations for Total Phosphorus or Ammonia Nitrogen which require NPDES permitted sources to reduce pollutant loads to impaired waters. • Statewide mercury TMDL establishes a methodology for establishing whether any NPDES permitted discharger is a significant contributor to local impairments. Projected through calendar year 2011: • 98 TMDL projects are currently underway • 80 TMDL projects are scheduled to be completed by calendar year 2011 Municipal and industrial NPDES contributions to the impairments addressed by these TMDL projects • For the Lake Pepin TMDL alone: o 726 NPDES permits are in the lake's drainage; including o 209 NPDES permits in the three metro major watersheds FY10-11: 10 wastewater Environmental Assessment worksheets FY10-11 Mining permits: Minntac, Northshore - Peter Mitchell, Cliffs Erie - Dunka, Cliffs Erie - Mining Area, HibTac basin, ArcelorMittal mine, Utac mine

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
				Point Source Wastewater NPDES Program activities include permitting, facility inspections, compliance data review, training, technical assistance, compliance and enforcement.	<p>Overall compliance rate for NPDES permitted facilities in 2008 was 94.3% w/major facilities at 96.7 %. Goal is 90%.</p> <p>Output to achieve the compliance rates were:</p> <ul style="list-style-type: none">• Assure that 90% of permits are currents. Currently 92.9% permits are current (including mining and biofuels). In FY10, maintain 10% backlog need to issue 549 permits (171 are 1 general permit). With current staffing backlog may increase to 20% in FY10. Need to issue 350 permits in FY11.• Issued 66 construction permits in 2009. Project 75 in FY10, 24 of them being Stimulus projects.• Funded 51 projects in 2008 expect this to increase in FY10 because of stimulus projects• 2008 worked with 10 new unsewered communities, total of 79 are in some state of progress, and funded 10 projects. Project similar for FY10-11• Issued 377 sewer extension permits during 2008 – expect a slight decrease in FY10-11• Completed 441 inspections in 2008. Project similar in FY10-11.• Completed 118 enforcement actions with total penalties of \$333,171. Project similar #'s for FY10-11.

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
				SSTS Program.	Actions to assure that wastewater systems and land application are done to prevent surface and ground water contamination are: a. straight pipes - track 50 new referrals from counties per year; address 5 cases through APO per year. Maintain +90% fix it rate for non-compliant systems. b. license violations – issue 12 APOs per year; issue 1 Order of Sanctions per year. Penalties and license revocation will procure compliance with 98% of licensees. c. tank fee violations – issue 50 NOVs per year; follow-up with 12 APOs per year. Enforcement follow-up with delinquent fees will procure critical funding owed to the state. d. complaint response – respond to 200 complaints per year regarding SSTS practices statewide. Complaint response identifies violators and procures better environmental practices. e. technical assistance – respond to 1500 calls per year for technical information and rule interpretation. Inquiry response procures better understanding of rules which further results in improved environmental practices and agency credibility. f. compliance inspection – conduct 30 inspections of licensees statewide per year. Compliance inspections identify violators and procure better environmental practices. g. Ensure good ordinances and effective local administration.

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	W3d) NPDES Stormwater sources do not contribute to the impairment or degradation of state waters.	49.6	Water State = \$7.726 M comp Water State = \$2.564 M operating Water State = \$0.450 M Joint Power Agreements EACM State = \$0.214 M comp EACM State = \$0.161 M operating	Manage MS4 stormwater program.	<p>a. Complete review, public notice, and approval of 233 regulated MS4s' SWPPPs by 6/30/09. b. Complete review and approval of 15 MS4 nondegradation plans by 6/30/09, remaining 15 by 12/31/09. Ensure SWPPPs are modified as necessary to incorporate measures to address nondegradation. c. Review and approve assessments and SWPPP modifications for all MS4s' discharges to Outstanding Resource Value Waters (ORVWs). d. Review 233 annual reports per year, and track progress in meeting permit requirements and SWPPP milestones. e. Now through April 2011, develop revised MS4 general permit with more specific requirements to replace current permit, which expires 5/1/11.</p> <p>a. Audit two regulated MS4 stormwater programs per month during FY10 (24 total), increase FY11 so all regulated MS4s audited within 7 years. b. FY10-11, all MS4s actively managing their Stormwater systems, as judged from SWPPPs, annual reports, nondeg + ORVW reviews (and in FY10, audits + TMDL load reduction tracking)</p> <p>a. Develop and implement scaled-back, simplified tracking system for MS4 BMP implementation and estimated load reductions in FY10. b. Ensure that regulated MS4s meet any FY10-11 load reductions called for in TMDL implementation plans and revise their SWPPPs (currently ~70 MS4s are subject to TMDL reductions, but nearly all 233 could be by the end of 2011.)</p>
				Manage Construction stormwater program.	<p>a. By 7/1/09, determine a baseline rate at which CSW SWPPPs meet key permit requirements, and establish targets for both % of projects reviewed (currently ~2%) and future improved "on paper" compliance rates. b. FY10-11, conduct 25 random and targeted audits of CSW SWPPPs c. Online Construction permit = 2008 Q1: 28%, Q2: 27%, Q3: 33%, Q4: 45%. d. Promote on-line application to achieve >75% usage rate by end of FY11. e. By 7/1/09, determine a baseline rate of in-field compliance with the CSW general permit; establish higher targets for both % of projects inspected and improved compliance rates. In calendar years 2006-2008, 49% of projects were inspected by LGUs in 10 counties (2,254 sites), and 11% of projects in the other 77 counties were inspected by MPCA (1,089 sites). f. Add at least a 10% number of random and targeted inspections of CSW project sites</p>

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
				Manage Industrial stormwater program	<p>After general permit issuance (targeted by 1/1/10), track permit coverage extended (~1,600 current permittees/ applicants plus est. 3,000-5,000 new), no-exposure certifications (~2,100 current plus unknown number new), and benchmark monitoring (all permittees, quarterly beginning year 2) and effluent limit monitoring (8 of 29 sectors) data submitted.</p> <p>FY10 and the first half of FY11 will be fully consumed by ISW permit issuance, development of on-line permit application and quarterly monitoring data submittal, and technical/ compliance assistance to the many new permittees. In second half of FY11, establish procedures and targets for ISW audits, inspections, compliance rates, and verification of no-exposure certifications.</p> <p>In FY10-11: a. complete ISW BMP manual by 12/31/10. b. produce additional ISW guidance as needed and as resources allow. c. continue work by U of M and others to provide clear procedures for stormwater BMP selection, BMP operation and maintenance, accurate monitoring of variable discharges, thermal and pollutant load determination, and quantification of load reductions.</p>
	W3e) Ensure that manure does not contribute to the impairment or degradation of state waters.	28.3	Water State = \$4.387 M comp Water State = \$.642 M operating Water State = \$4.648 M pass-thru to BWSR EACM Fed = \$0.384 M comp 2.7 EACM State = \$0.039 M comp .02	Feedlot Permitting and Compliance Environmental Review	<p>23,000 active registered feedlots;1,100 are NPDES (>1,000 animal units); project that compliance rate at NPDES sites will remain above 95% for both FY10 & FY11; Project completion of Level II land application inspections at approximately 50% of NPDES sites by FY10 & 60% of NPDES sites by FY11; project MPCA staff will conduct ~ 1000 inspections in both FY10 & FY11 (construction, land application, NPDES sites and non-NDPES sites)</p> <p>FY10-11 - delegated counties will conduct approximately 3000 inspections (construction, land application and non-NPDES sites) and issue ~ 200 construction permits (non-NPDES sites)</p> <p>FY10-11 - 22 feedlot environmental assessment worksheets</p>
	W3f) To provide a framework to guide water quality protection and impaired waters restoration efforts, develop watershed management and implementation plans for the 81 major watersheds by 2018.	4.3	Water State = \$0.665 M comp Water State = \$0.655 M Watershed Pilot projects 4.9 EACM Fed = \$0.730 M comp	Develop a watershed planning and management framework plan using 2 pilot major watershed scale plans (Buffalo R. and Cannon R.) and 1 pilot Metro subwatershed scale plan (Elm Cr.).	<p>2010-11 Biennium projected outcomes The watershed planning and management framework plan will be completed. All 3 watershed pilots will be either completed.</p>

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	W3g) Restore impaired waters to meet designated uses.	2.0	Water Fed = \$0.338 M comp Water Fed = \$0.603 M operating Water Fed = \$9.010 M grants	Complete TMDLs and TMDL implementation plans according to Impaired Waters List schedule.	Of all the 1090 2008 impaired waters listings for conventional pollutants, 25% will have completed TMDL studies, and 50% will have TMDL studies underway, so about 75% of the impaired waters listings will have TMDL studies completed or underway. Also, 20% of the 2008 listings will have TMDL implementation plans completed. The PCA will meet the US EPA's TMDL completions pace expectations of completing TMDLs for 60 listings per year. (showing the work for TMDL completions, 145 done + 20 more to be done this year to meet this year's EPA goal, +60/yr of biennium = 285 done by end of 10-11 biennium/1090 = 26% - rounded down to 25% for underway, 410 underway now, -140 ends = 270 + (65 projects x 4 listings) = 270 + 260 = 530/1090=48.6% - rounded up to 50% for completed imp plans, 145 TMDLs completed now +60 more in 1st year = 205/1090 =18.8% - rounded up to 20%
		40.8	Water State = \$32.360 M comp Water State = \$1.016 M operating Water State = \$2.996 M CWP projects Water State = \$5.060 M loans		
		45	Water State = \$4.800 M TMDL comp Water State = \$4.305 M TMDL operating Water State = \$14.053 M TMDL projects		
			EACM Fed = \$11.670 M comp EACM Fed = \$2.896 M operating		
		23.9	EACM State = \$3.950 M comp		
		1.3			

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	W3 TOTAL	2.0	Water Fed = \$0.338 M comp Water Fed = \$0.623 M operating Water Fed = \$9.010 M grants		
		208.9	Water State = \$32.360 M comp Water State = \$8.315 M operating Water State = \$4.820 M grants Water State = \$2.996 M CWP projects Water State = \$5.060 M loans		
		73.7	EACM Fed = \$11.670 M comp EACM Fed = \$3.588 M operating EACM State = \$3.950 M comp EACM State = \$1.366 M operating		
		23.7			
	New Clean Water Fund TMDL	45	Water State = \$4.800 M TMDL comp Water State = \$4.305 M TMDL operating Water State = \$14.708 M TMDL projects		

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
<i>Vision: Excellence in Operations</i>					
Goal E.1 Provide a safe and healthy workplace for all employees, volunteers and visitors.					
	E1a) Provide a safe workplace; free from work-related accidents and injuries by addressing safety issues and continuously improving agency practices.	1	Admin State = \$0.146 M comp Admin State = \$0.27 M operating	<ul style="list-style-type: none"> Promote an engaging Agency-wide safety committee Promote an engaging Agency-wide safety culture Incorporate OSHA incidence rates as a division level benchmark to indicate level of workplace safety Collect and monitor lost work time due to work related injuries. Establish an action plan to reduce work-related lost time. 	<ul style="list-style-type: none"> 75% member attendance at monthly safety committee meetings Agency leadership will sign a PCA Safety Pledge which will be posted by leadership. Post semester divisional incidence rates comparative to the zero goals and the Agency's benchmark incidence rate for the previous year Semester hours of lost work time will decline
	E1b) Staff has access to required training, including refresher training, including all new employees within probation period or before performing those duties where training is a prerequisite.	3	Admin State = \$0.437 M comp Admin State = \$0.098 M operating	Maintain an annual training calendar, post all completed training, develop alternative training & delivery methods (e.g., web cast, online, webex, etc.).	Mandatory training available to 100% of new employees within probationary period, training records are current quarterly, increase training available via alternative methods by 10% by December 31, 2009.
	E1c) Promote participation in employee wellness activities by sponsoring appropriate workplace and non-workplace activities.		Admin State = \$0.002 M operating	Wellness committee	Expand wellness committees from St. Paul to all regions by January 1, 2010. Staff participation in all locations at 25% by January 1, 2011.
	E1 TOTAL	4	Admin State = \$0.583 M comp Admin State = \$0.37 M operating		
Goal E.2 Manage agency operations to support the agency's environmental work and core operations in effective and efficient manner.					
	E2a) Maintain a human resources system that supports the agency's management of its employees in performing work of the agency.	7	Admin State = \$1.019 M comp Admin State = \$0.032 M operating Admin State = \$0.007 M capital outlay	Provide human resources support in workforce planning, consultation, training, labor relations, staffing services, and performance management to agency management.	*80% of vacancies filling in less than 52 working days. *90% of job audits completed within 20 working days. *Reduce the number of new employees that leave agency within 2 years. *75% of employee workplans and performance review completed in FY10. 80% in FY11.
	E2b) Using appropriate benchmarks, improve the linkage of the agency's strategic plan, budget, workplans and progress evaluation systems toward achieving environmental goals.	No staff part of existing work		Staff provide assistance in the development of the agency Strategic Plan, the Environmental Performance Partnership Agreement, workplanning, measurement development, the Performance Reviews, and the Environmental Results Management System	1 strategic plan update every other year 2 performance measurement processes per year 1 Environmental Performance Partnership Audit (EnPPA) work plan every four years 1 EnPPA self assessment per year

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	E2c) Using appropriate benchmarks improve the system of managing agency's resources consistent with our priorities.	No staff part of existing work		Same as E2b above.	Same as E2b above.
	E2d) Ensure the agency maintains consistent and current administrative policies and practices.	20.4	Admin State = \$3.755 M comp Admin State = \$0.124 M operating	Manage agency business support functions across agency	Each year policies review and updated Improve electronic sharing of work to address staff reductions by September 1, 2009. Address building related issues Standardize business communications policies.
	E2e) Manage agency fiscal resources such that agency budgets are reflective of its priorities and financial information is available in real time.	25.7	Admin State = \$4.565 M comp Admin State = \$11.206 M operating	Manage agency funds	By April 1, 2009, implement internal audit function. FY10-11, conduct 5 audits per quarter (2 being fund oriented, 2 being program grants/loans/contract oriented, 1 of fiscal activities) Put in place revised biennial budget process: - By October 1, 2009, complete first project prioritization and funding policy. - By September, 2010, complete first biennial budget under new process
	E2f) Develop measures for agency-wide compliance and enforcement efforts so that they remain relevant and current in context of the overall strategic plan.	1	Admin State = \$0.226 M comp	Compliance and Enforcement management (individual program efforts in appropriate media area)	By December 31, 2009, complete process review of APO timeliness By June 30, 2010, address standardized training needs for all new and existing staff. By December 31, 2010, complete multi-media assessment for efficiency and travel reductions.
	E2g) Increase employee engagement levels by three percent for each biennial survey/action planning cycle across the agency.	No staff part of existing work		Complete survey of all employees by May 2009, beginning in 2010 survey 100% of employees annually to assess engagement levels,analyze and post survey results by division and the actions taken by the division to improve the employee engagement levels.	3% annual improvement in number of employees actively engaged, and 5% annual improvement in employees participating in the survey. To date 3 divisions have been surveyed with 5 more to be surveyed.
	E2 TOTAL	54.1	Admin State = \$9.615 M comp Admin State = \$11.321 M operating Admin State = \$0.007 M capital outlay		
Goal E.3 Achieve excellence through application of appropriate tools and best practices.					

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	E3a) Routinely review agency performance and division dashboard measures and adjust strategic goals and priorities based on the data and best practices as directed by senior managers.			Same as E2b and E2c above.	Same as E2b and E2c above.
	E3b) Refresh the continuous improvement deployment plan routinely to establish appropriate measures and strategies for implementing agency-wide continuous improvement processes.	0.4 1	Air State = \$0.07 M comp Admin State = \$0.146 M comp	Advance the agency operations through process improvement management, develop and maintain capability and proficiency in needed techniques and tools through a trianing program, and communicate the results of the process improvement strategies and their progress.	Improved delivery and efficiency in our various business processes that result in reduced costs to produce the agency's products and increased customer understanding and support of the business processes and products delivered to them.
	E3c) Develop and implement a communications strategy that advances the agency goals.	1.5 0.5 9.5	EACM Fed = \$0.205 M comp EACM State = \$0.074 M comp EACM State = \$0.016 M operating Admin State = \$0.1.384 M comp Admin State = \$0.08 M operating	Communication • Increase media outreach • Redesign PCA Web site • Develop and implement Web 2.0 technology such as WebEx conferencing, podcasting, social networking, etc.	<ul style="list-style-type: none"> • Web redesign completed and OEA/MPCA completely integrated by September 1, 2009 • Increase media coverage for program progress and outcomes by 10% • Create faster, more accessible information focused on agency priorities, pollution prevention, and outcomes • Increase knowledge of PCA programs and goals; engage partners, stakeholders and citizens in PCA priorities
	E3d) Develop and implement an education and outreach strategy that advances the agency goals.	2	Admin State = \$0.291 M comp Admin State = \$0.078 M operating	External education and outreach activities	By September 1, 2009 develop strategies. By March 2010, data ready for Operational review by Sr. Managers.
	E3e) Measure pollution prevention results within targeted agency programs.	1 0.5	EACM Fed = \$0.131 M comp EACM Fed = \$0.142 M operating EACM State = \$0.193 M comp EACM State = \$0.05 M operating	Pollution Prevention program	By September 1, 2009 develop strategies to measure coordinated efforts with other programs. By March 2010, data ready for Operational review by Sr. Managers Meet EPA grant objectives and timelines.

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	E3 TOTAL	0.4 2.5 1 12.5	Air State = \$0.07 M comp EACM Fed = \$0.336 M comp EACM Fed = \$0.142 M operating EACM State = \$0.267 M comp EACM State= \$0.066 operating Admin State = \$1.821 M comp Admin State = \$0.158 M operating		
Goal E.4 Provide a reliable information management system that supports the agency and its partners in effective and efficient environmental work.					
	E4a) Provide timely access to environmental data so that 100 percent of our environmental data that is located in databases is available publicly.	0.3 1	Water State = \$0.0467 M comp Admin State = \$0.146 M comp	Environmental Data Access and What's in my Neighborhood	By December 31, 2009 complete Phase 1 of What's in My Neighborhood data tool by having all facilities available to public using GIS mapping tools and linked to EDA. By December 31, 2009 complete ground water data connection in EDA system. FY11 goals include records availability for What's in My Neighborhood tool and improved data displays based on citizen input and use.
	E4b) Provide an environmental context for 75 percent of our data that is publicly accessible.	No staff part of existing work		Data management	By December 31, 2009 complete survey of citizens on how to present context of raw data in available reports for selections. By December 31, 2010, pilot external user driven reports containing meaning of data.
	E4c) Provide IT services that enable staff to deliver environmental services more efficiently and effectively such that 90 percent of the IT services are provided within agreed upon timeframes.	23.6	Admin State = \$3.437 M comp Admin State = \$4.478 M operating	Wide variety of IT services. A robust service catalog along with specific metrics are still being developed, but two key indicator metrics are the average amount of time during work hours and outside of work hours that multiple components of our computer systems are operational.	FY09 average up time for IT systems during work hours to date is 99.92%. Our target is 99.5%, so we exceeded the target. Up time outside of work hours has no target since no staff are on duty during this period. Even so, our up time in FY09 has been 97.28%. FY10-11 - maintain uptime, support agency's move to enterprise e-mail system, new database development needs in air and TMDL programs.

Goals	Objective	FTE	Budget (in Millions)	Major Activities or Program	Measures/Outcomes
	E4d) Develop the capability for paperless operation for 75 percent of the agency's major services.	No staff part of existing work		Electronic Records Management	By December 31, 2009 complete retention schedule for all documents including web-based. By December 31, 2009 e-mail records stored in electronic document retrieval. By December 31, 2010, workflow for review of HR documents, EPA grants, purchase orders complete. By June 30, 2011, complete invoice, purchase order, payment completely electronic.
	E4e) Design a records management system that incorporates 60 percent of paper records into an electronic document management system.	1 1 1 4	Land State = \$0.087 M comp EACM Fed = \$0.167 M comp EACM State = \$0.173 M comp EACM State = \$0.248 M operating Admin State = \$0.582 M comp	Electronic Records Management	Reduce paper file storage by 30% in June 30, 2010 and 50% by June 30, 2011.
	E4 TOTAL	0.3	Water State = \$0.0467 M comp 1 Land State = \$0.087 M comp 1 EACM Fed = \$0.167 M comp 1 EACM State = \$0.173 M comp EACM State = \$0.248 M operating 28.6 Admin State = \$4.165 M comp Admin State = \$4.478 M operating		
Goal E.5 Maintain the agency's capacity to recognize and address emerging issues that fall within the agency's authority.					
	E5a) Continually collect and analyze data regarding the state of Minnesota's environment to identify trends for known stressors, identify new stressors, and assess the need for new or improved actions to protect Minnesota's environment and public health	No staff part of existing work		Annual report to Legislature; State of the Environment reports every 5 yrs; Ongoing actions for key emerging issues: PFCs, Endocrine Disrupting Compounds, Pharmaceuticals.	Reports submitted by deadlines; regulatory practices adapted based on learning