



FY 2022-23

Budget Recommendations

Laura Bishop | Commissioner, MPCA | February 2, 2021



Our mission

Protect and improve the
environment and human health

COVID Recovery Budget Recommendations

Recover from the pandemic by focusing on those hit hardest, especially:

- Providing business assistance
- Helping families hit hardest
- Getting schools up and running



MPCA Priorities

**Keeping PFAS out
of our drinking
water and
environment**

**Preparing
Minnesota for
extreme weather**

**Protecting
Minnesotans from
air toxics**

**Governor's Budget Recommendations
FY 2022 -2023 Biennial Budget**

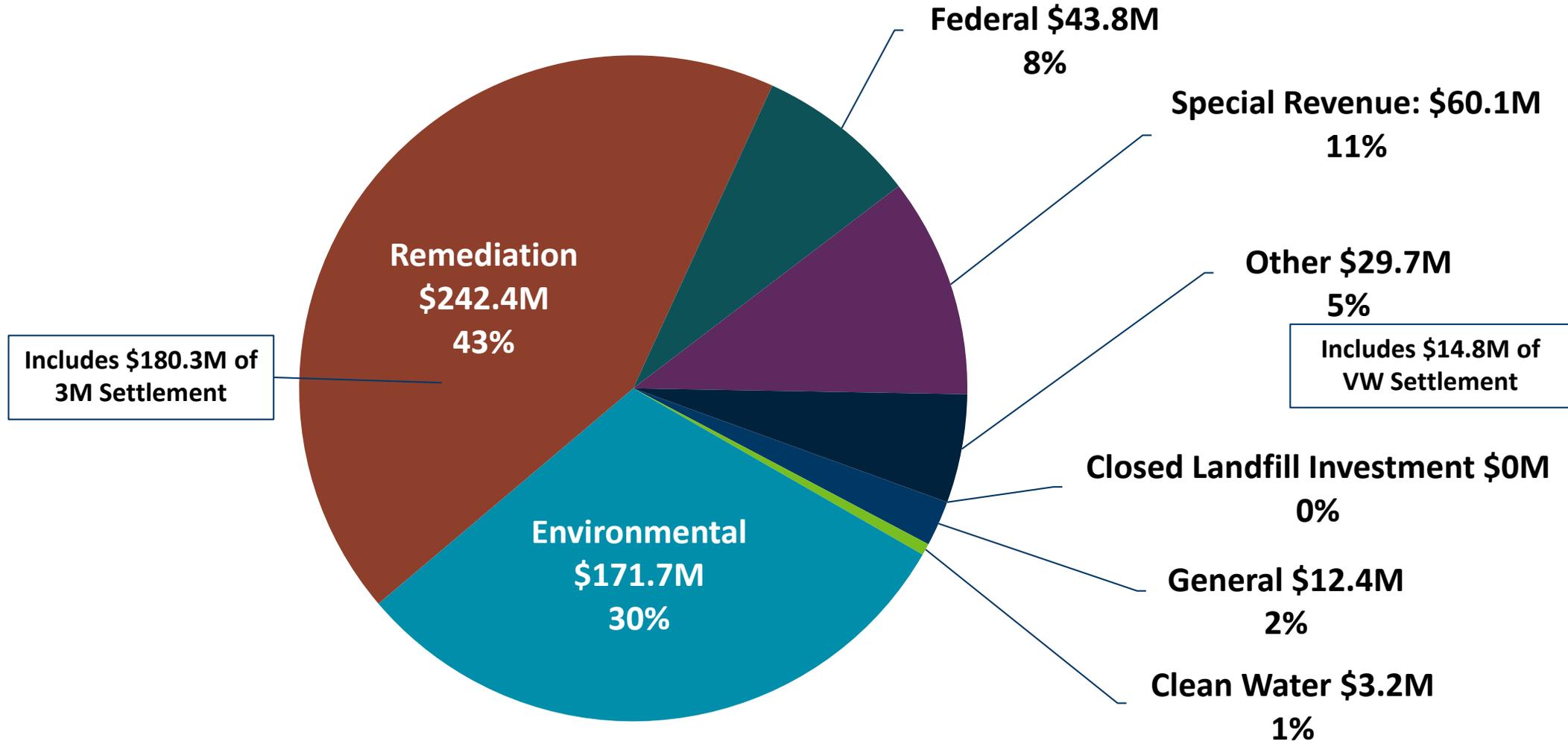
Base Budget

FY 2022-2023 Governor's Recommendations

	FY 22 Base	Transfers & Loans	Change Items	Gov Rec
General	12.4		5.1	17.5
Clean Water	3.2		41.6	44.8
Environmental	171.7	2.3	4.5	178.5
Remediation	242.4	.5	12.6	255.5
Federal	43.8			43.8
Special Revenue	60.1	.2	.1	60.4
Closed Landfill Investment	0.0		5.6	5.6
Other	<u>29.7</u>	<u>7.6</u>	<u>1.8</u>	<u>39.1</u>
TOTAL	\$563.3	\$10.6	\$71.3	\$645.2
FTE	793.3		110.8	904.1

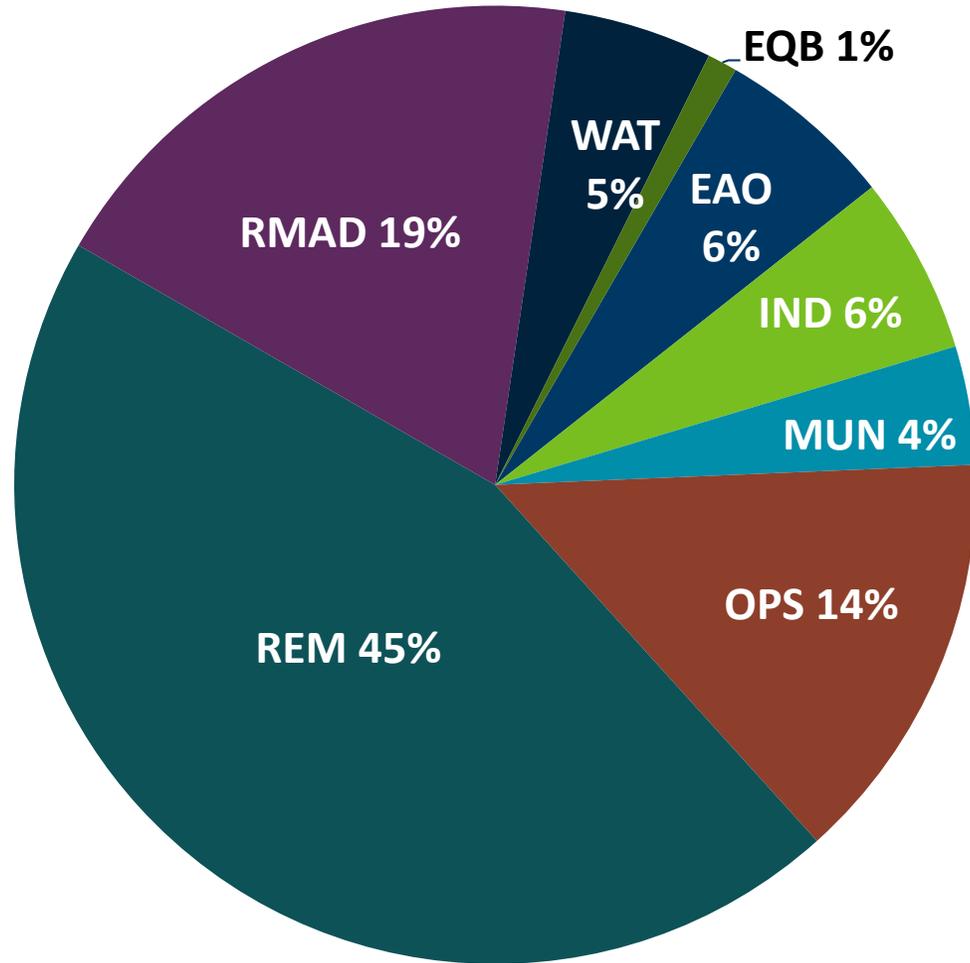
By Fund

FY 2022-23 Base Budget: \$563.3M



By Division

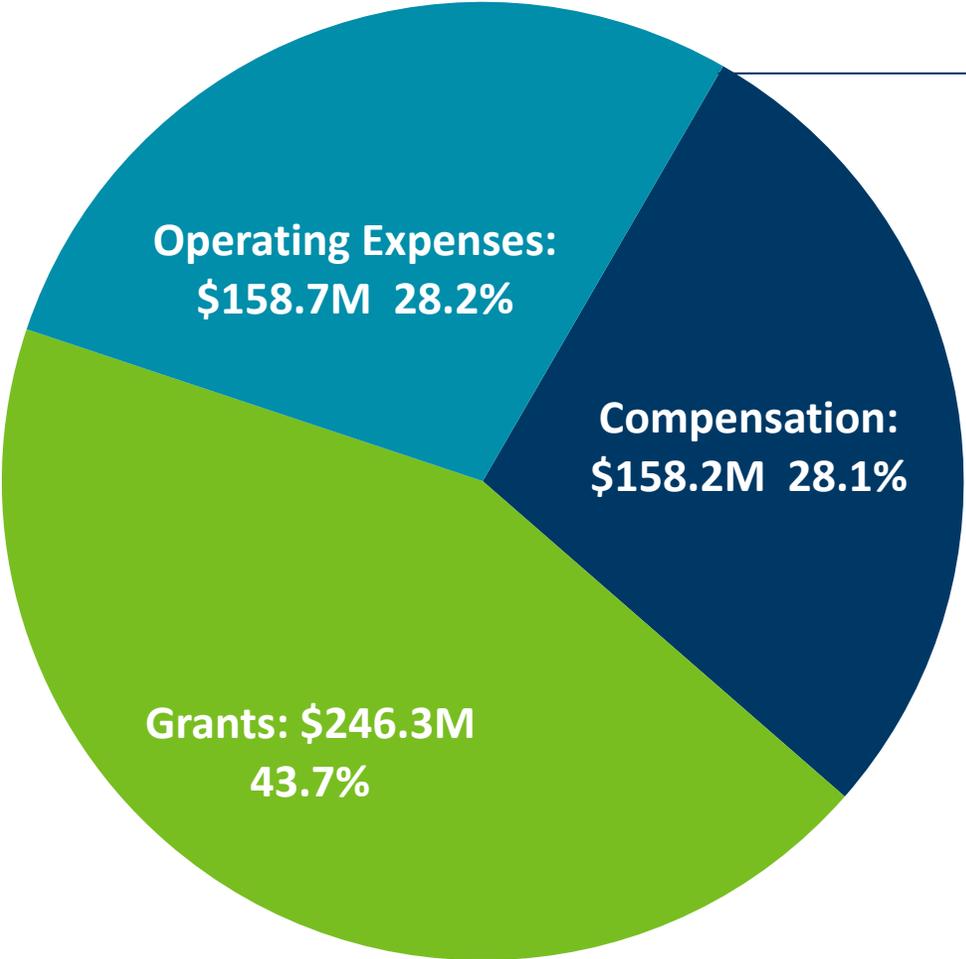
FY 2022-23 Base Budget: \$563.3M



- Environmental Analysis and Outcomes Division: \$33.4M 6%
- Industrial Division: \$36.1M 6%
- Municipal Division: \$22.4M 4%
- Operations Division: \$81.6M 14%
- Remediation Division: \$251.4M 45%
- Resource Management and Assistance Division: \$104.9M 19%
- Watershed Division: \$30.9M 5%
- Environmental Quality Board: \$2.6M 1%

By Category

FY 2022-23 Base Budget: \$563.3M



Other Financial Transactions: \$0.1M 0%

■ Compensation: \$158.2M 28.1%

■ Grants: \$246.3M 43.7%

■ Operating Expenses: \$158.7M 28.2%

■ Other Financial Transactions: \$0.1M 0%

**Governor's Budget Recommendations
FY 2022 -2023 Biennial Budget**

Change items

Change Items by Category

	FTE	Amount \$(000)
Legacy Clean Water Fund	94.8	41,594
PFAS	1.0	1,600
Compliance Assistance	3.0	948
Extreme Weather & Climate	1.0	2,964
Enhance Effectiveness	11.0	3,662
Maintain Capability	0	20,498
Policy w/Minor Fiscal Impact	0	0
TOTAL	110.8	\$71,266

Budget Initiative	Amount \$(000)
CWF River and Lake Monitoring and Assessment	14,432
CWF Watershed Restoration and Protection Strategies	13,208
CWF Groundwater Assessment	1,900
CWF Enhanced County Inspections/SSTS Corrective Actions	5,324
CWF Great Lakes Restoration Project	1,500
CWF Accelerated Imp. of Municipal Separate Storm Sewer System Permit Requirements	400
CWF NPDES Wastewater/Stormwater TMDL Implementation	1,800
CWF Chloride Reduction Program	520
CWF Clean Water Council	550
CWF We Are Water MN	560
CWF National Park Water Quality Protection Program	1,400
TOTAL	\$41,594

Keeping PFAS out of our drinking water and environment

Budget Initiative	Fund	Amount \$(000)
PFAS Inventory Pilot	EF	700
PFAS Source Evaluation	EF	500
PFAS Water Monitoring	EF	400
TOTAL		\$1,600

Budget Initiative	Fund	Amount \$(000)
Compliance Assistance for Businesses	EF	768
New Air Monitoring Equipment	EF	180
TOTAL		\$948

Budget Initiative	Fund	Amount \$(000)
Climate Adaptation and Resiliency Grants	GF	\$2,964

Enhance Effectiveness

Budget Initiative	Fund	Amount \$(000)
Accelerated Online Services	EF	600
Records Mgmt. Support for Contaminated Site Reassessments	RF	360
Landfill Responsibility		1,840
Superfund Program Capacity	RF	512
St. Louis River Mercury TMDL	EF	350
Tribal Access to Rural Recycling Grants	EF	0
TOTAL		\$3,662

Maintain Capability

Budget Initiative	Fund	Amount \$(000)
Petrofund Sunset Date Repeal	Petro	11,664
Use of Closed Landfill Investment Fund	CLIF	5,600
Air Appropriations Increase	EF	954
General Fund Operating Increase	GF	152
Rail Preparedness Coordinator	Transfer	128
Legal Costs	Transfer	2,000
Internal Funding Realignment		0
TOTAL		\$20,948

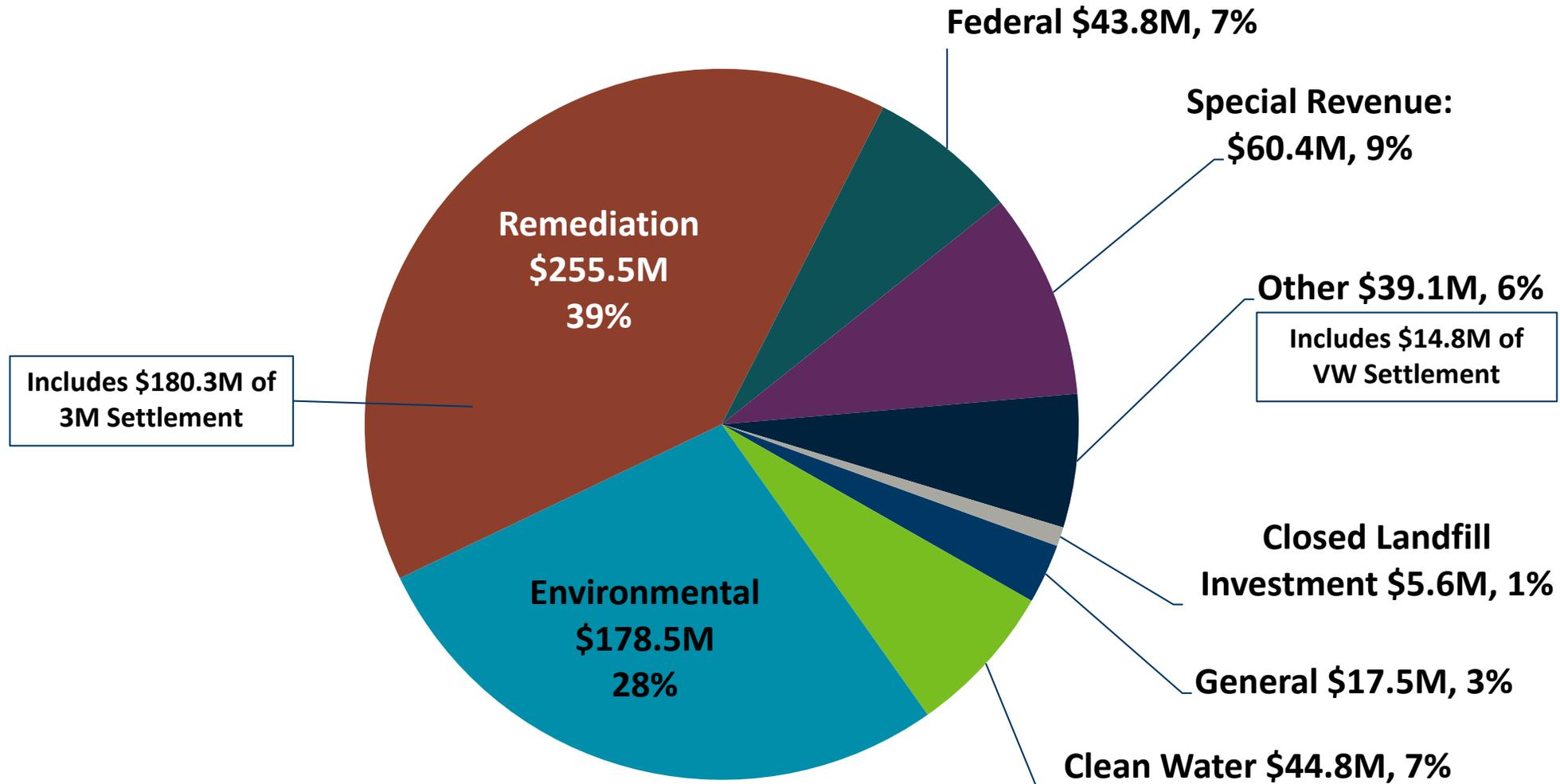
Biennial comparison

	FY2020- FY2021	Recommended FY2022-2023	Change as \$	Change as %
General	14.1	17.5	3.4	24.1%
Clean Water	46.0	44.8	(1.2)	(2.6%)
Environmental	175.2	178.5	3.3	1.9%
Remediation	149.6	255.5	105.9	70.8%
Federal	47.2	43.8	(3.4)	(7.2)%
Special Revenue	62.3	60.4	(1.9)	(3.0)%
Closed Landfill Investment	1.6	5.6	4.0	++%
Other	<u>43.3</u>	<u>39.1</u>	<u>(4.2)</u>	<u>(9.7)%</u>
TOTAL	\$539.3	\$645.2	\$105.9	19.6%

**Governor's Budget Recommendations
FY 2022 -2023 Biennial Budget**

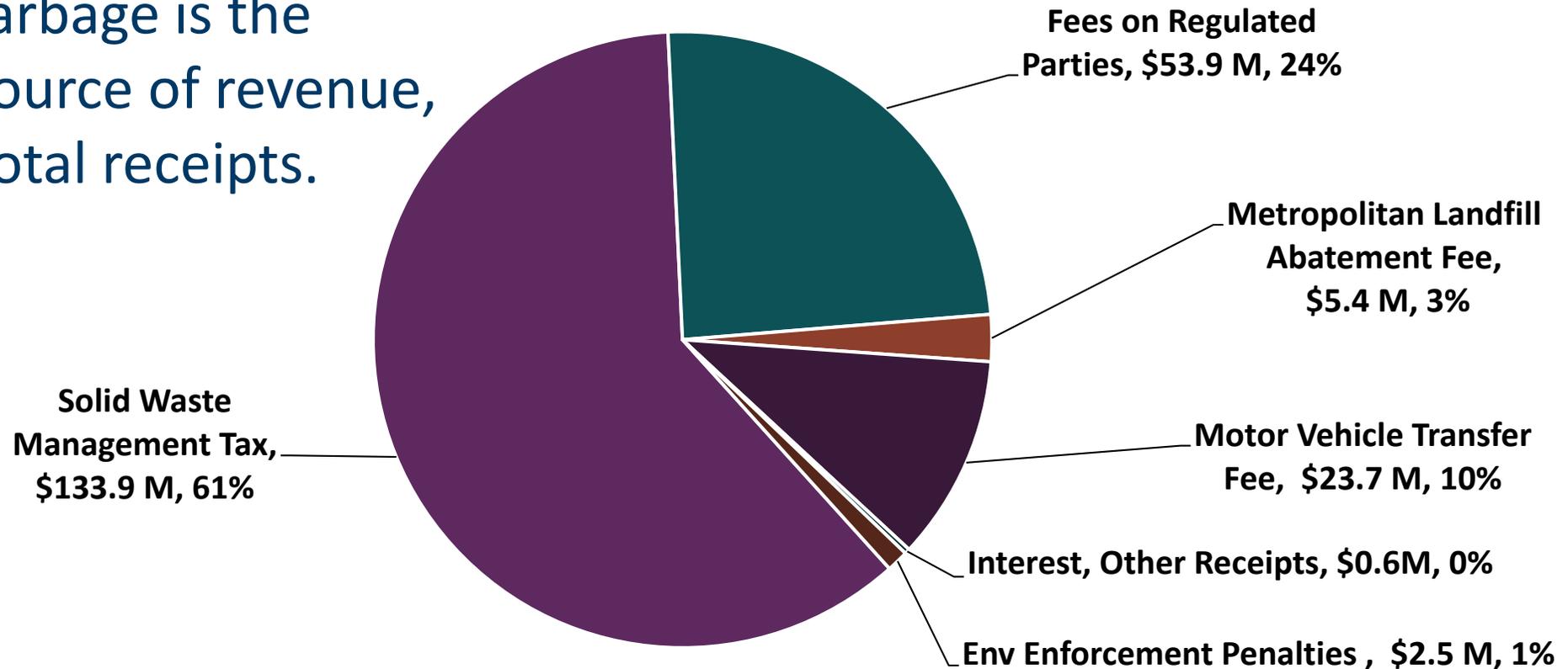
Fund source and use

FY22-23 Recommended Budget by Fund: \$645.2M

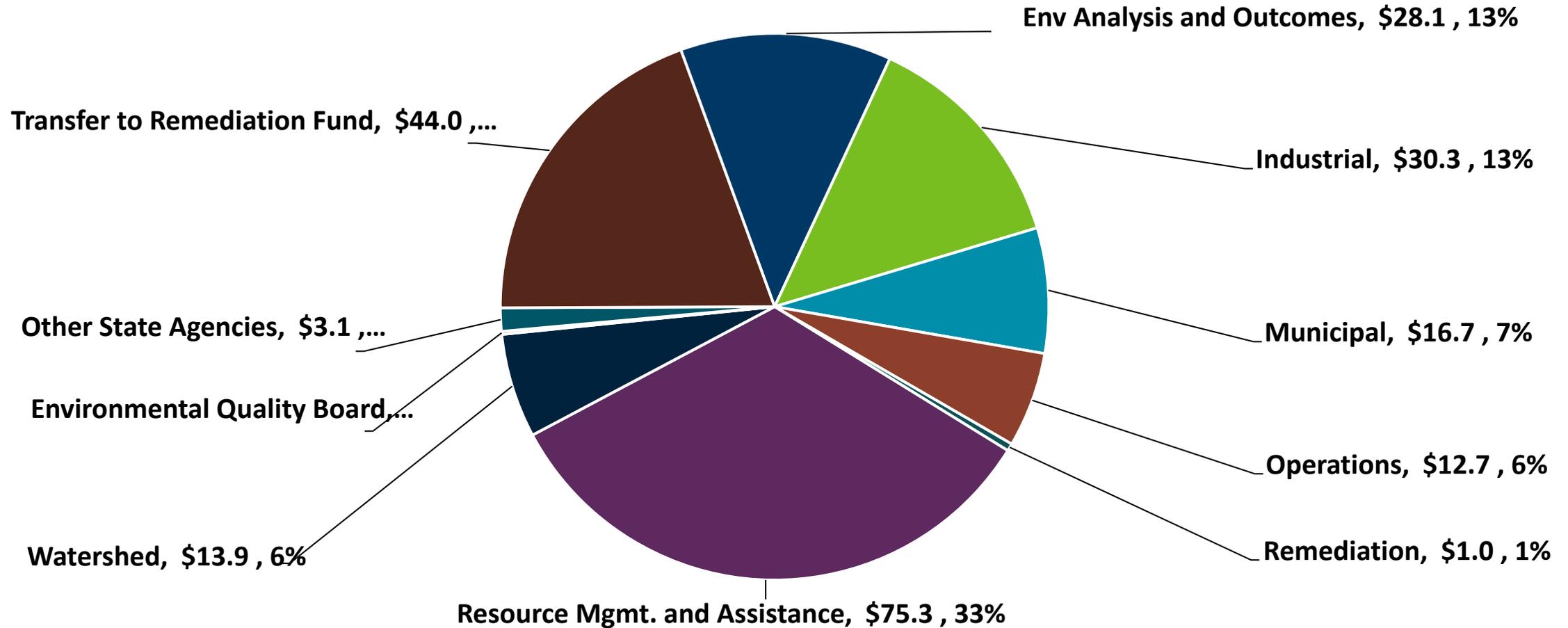


FY 22-23 Environment Fund Receipts: \$219.8M

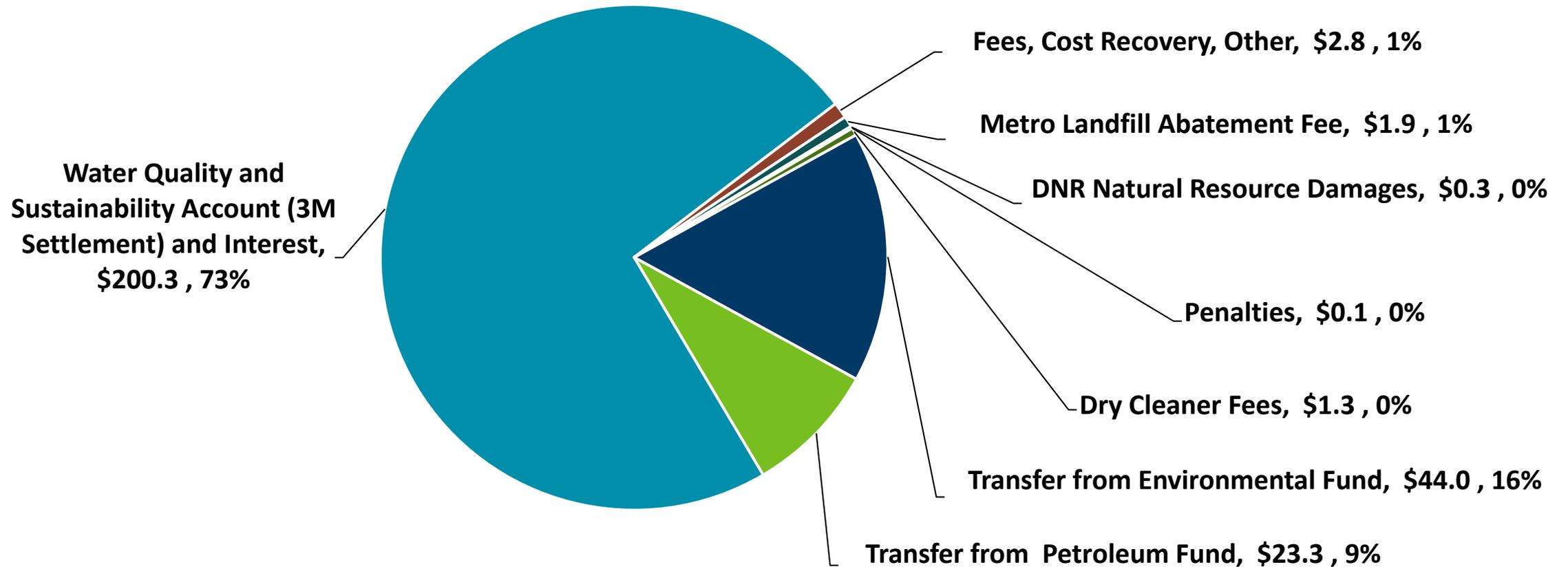
Tax on garbage is the largest source of revenue, 61% of total receipts.



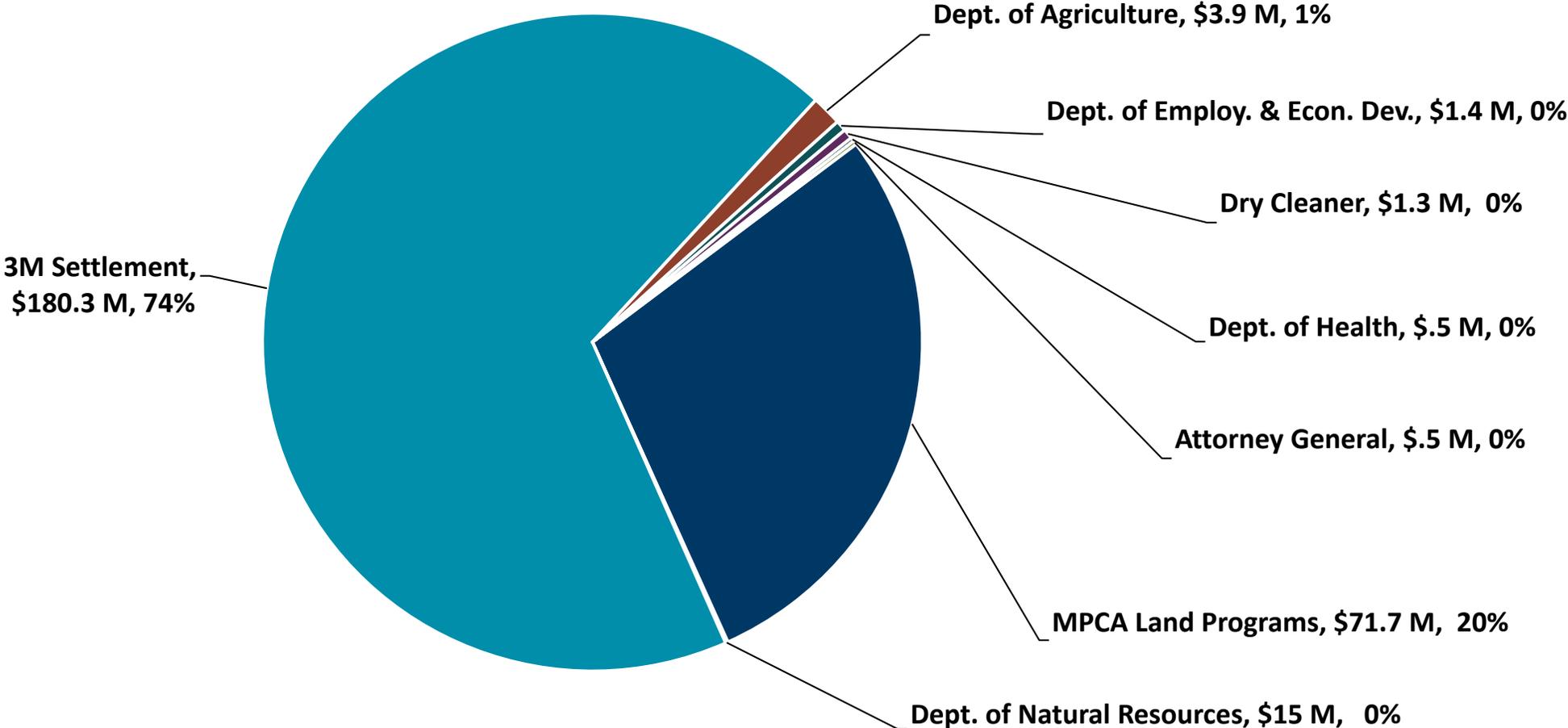
FY 22-23 Environmental Fund Expenditures: \$225.5M



FY 22-23 Remediation Fund Receipts: \$274M



FY 22-23 Remediation Fund Expenditures: \$263.4M



MINNESOTA'S



COVID-19 RECOVERY BUDGET

Environmental Quality Board

Katie Pratt, Executive Director

Environmental Quality Board

Board

- Nine State Agency Leaders
- Eight Public Members
- Chair: MPCA Commissioner

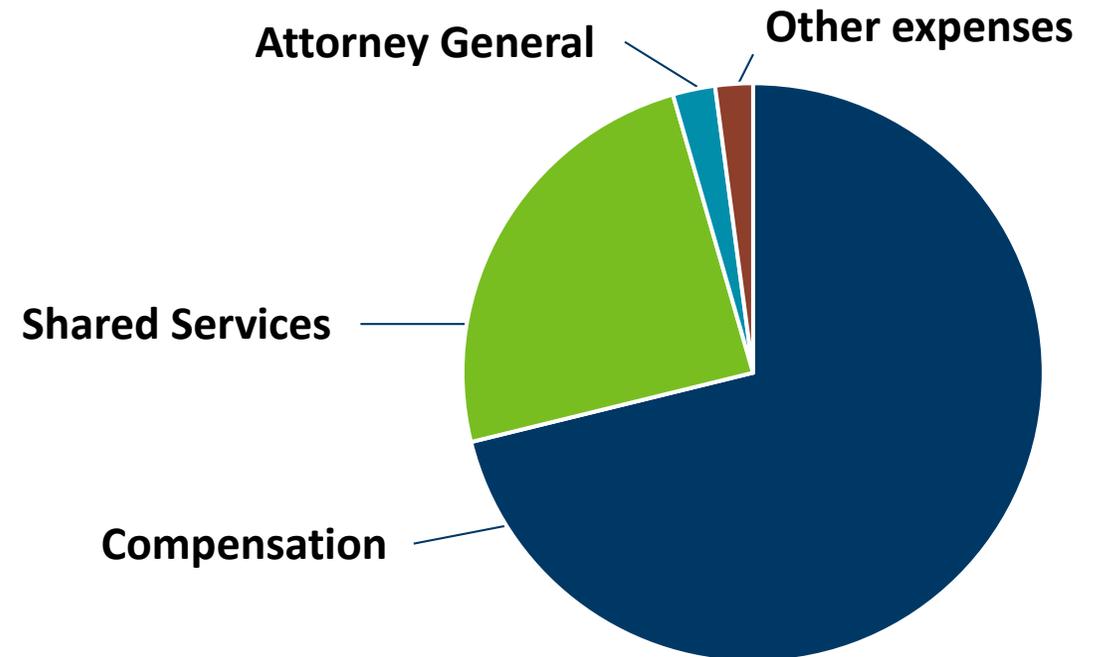
Staff Team

- Executive director
- Eight staff

Authority: 116C, 116D, 116G, 103A/103B

Recommended Budget:

- **General Fund \$2.162 M**
- **Environmental Fund \$0.386 M**
- **Total \$2.548 M**





Environmental Review Program

Transparent
Accountable
Efficient



Interagency Coordination

Innovative Policy Development
Emerging Issues
Trusted Partner



Public Engagement

Engagement in policy conversations
Diverse and underrepresented groups

2022-2023 Work Plan



Environmental Review projects
interactive map and
searchable database



Integrating climate information
into environmental review



Pollinator protection
(E.O. 19-28)



2020 State Water Plan
implementation



Emerald ash borer



Solar on closed landfills



Climate change engagement
(E.O. 19-37)

MINNESOTA'S



COVID-19 RECOVERY BUDGET

Questions

Minnesota Pollution Control Agency