

ENVIRONMENTAL ASSISTANCE

Agency Overview

Dollars in Thousands

|   | Current       |               | Governor Recomm. |            | Biennium |
|---|---------------|---------------|------------------|------------|----------|
|   | FY2004        | FY2005        | FY2006           | FY2007     | 2006-07  |
| <b><u>Direct Appropriations by Fund</u></b> |               |               |                  |            |          |
| <b>General</b>                              |               |               |                  |            |          |
| Current Appropriation                       | 11,760        | 11,760        | 11,760           | 11,760     | 23,520   |
| <b>Recommended</b>                          | <b>11,760</b> | <b>11,760</b> | <b>0</b>         | <b>0</b>   | <b>0</b> |
| Change                                      |               | 0             | (11,760)         | (11,760)   | (23,520) |
| % Biennial Change from 2004-05              |               |               |                  |            | -100%    |
| <b>Environmental</b>                        |               |               |                  |            |          |
| Current Appropriation                       | 11,991        | 11,994        | 11,994           | 11,994     | 23,988   |
| <b>Recommended</b>                          | <b>11,991</b> | <b>11,994</b> | <b>0</b>         | <b>0</b>   | <b>0</b> |
| Change                                      |               | 0             | (11,994)         | (11,994)   | (23,988) |
| % Biennial Change from 2004-05              |               |               |                  |            | -100%    |
| <b><u>Expenditures by Fund</u></b>          |               |               |                  |            |          |
| <b>Direct Appropriations</b>                |               |               |                  |            |          |
| General                                     | 11,699        | 11,740        | 0                | 0          | 0        |
| Environmental                               | 11,313        | 12,733        | 0                | 0          | 0        |
| <b>Statutory Appropriations</b>             |               |               |                  |            |          |
| Special Revenue                             | 184           | 225           | 0                | 0          | 0        |
| Federal                                     | 69            | 39            | 0                | 0          | 0        |
| Environmental                               | 9             | 4,115         | 0                | 0          | 0        |
| Gift  | 24            | 51            | 0                | 0          | 0        |
| <b>Total</b>                                | <b>23,298</b> | <b>28,903</b> | <b>0</b>         | <b>0</b>   | <b>0</b> |
| <b><u>Expenditures by Category</u></b>      |               |               |                  |            |          |
| Total Compensation                          | 4,254         | 4,151         | 0                | 0          | 0        |
| Other Operating Expenses                    | 1,078         | 1,626         | 0                | 0          | 0        |
| Local Assistance                            | 17,866        | 23,113        | 0                | 0          | 0        |
| Other Financial Transactions                | 100           | 13            | 0                | 0          | 0        |
| <b>Total</b>                                | <b>23,298</b> | <b>28,903</b> | <b>0</b>         | <b>0</b>   | <b>0</b> |
| <b><u>Expenditures by Program</u></b>       |               |               |                  |            |          |
| Office Of Environmental Assist              | 23,298        | 28,903        | 0                | 0          | 0        |
| <b>Total</b>                                | <b>23,298</b> | <b>28,903</b> | <b>0</b>         | <b>0</b>   | <b>0</b> |
| <b>Full-Time Equivalent (FTE)</b>           | <b>65.6</b>   | <b>59.1</b>   | <b>0.0</b>       | <b>0.0</b> |          |

# ENVIRONMENTAL ASSISTANCE

# Change Summary

| <i>Dollars in Thousands</i>             |               |                    |          |          |
|---|---------------|--------------------|----------|----------|
|   | FY2005        | Governor's Recomm. |          | Biennium |
|   |               | FY2006             | FY2007   | 2006-07  |
| <b>Fund: GENERAL</b>                    |               |                    |          |          |
| FY 2005 Appropriations                  | 11,760        | 11,760             | 11,760   | 23,520   |
| Subtotal - Forecast Base                | 11,760        | 11,760             | 11,760   | 23,520   |
| <b>Change Items</b>                     |               |                    |          |          |
| Department of Environmental Protection  | 0             | (11,760)           | (11,760) | (23,520) |
| <b>Total Governor's Recommendations</b> | <b>11,760</b> | <b>0</b>           | <b>0</b> | <b>0</b> |
| <b>Fund: ENVIRONMENTAL</b>              |               |                    |          |          |
| FY 2005 Appropriations                  | 11,994        | 11,994             | 11,994   | 23,988   |
| <b>Technical Adjustments</b>            |               |                    |          |          |
| Program/agency Sunset                   |               | (4,000)            | (4,000)  | (8,000)  |
| Subtotal - Forecast Base                | 11,994        | 7,994              | 7,994    | 15,988   |
| <b>Change Items</b>                     |               |                    |          |          |
| Department of Environmental Protection  | 0             | (7,994)            | (7,994)  | (15,988) |
| <b>Total Governor's Recommendations</b> | <b>11,994</b> | <b>0</b>           | <b>0</b> | <b>0</b> |
| <b>Fund: SPECIAL REVENUE</b>            |               |                    |          |          |
| Planned Statutory Spending              | 225           | 128                | 128      | 256      |
| <b>Change Items</b>                     |               |                    |          |          |
| Department of Environmental Protection  | 0             | (128)              | (128)    | (256)    |
| <b>Total Governor's Recommendations</b> | <b>225</b>    | <b>0</b>           | <b>0</b> | <b>0</b> |
| <b>Fund: FEDERAL</b>                    |               |                    |          |          |
| Planned Statutory Spending              | 39            | 0                  | 0        | 0        |
| <b>Total Governor's Recommendations</b> | <b>39</b>     | <b>0</b>           | <b>0</b> | <b>0</b> |
| <b>Fund: ENVIRONMENTAL</b>              |               |                    |          |          |
| Planned Statutory Spending              | 4,115         | 2,061              | 2,064    | 4,125    |
| <b>Change Items</b>                     |               |                    |          |          |
| Department of Environmental Protection  | 0             | (2,061)            | (2,064)  | (4,125)  |
| <b>Total Governor's Recommendations</b> | <b>4,115</b>  | <b>0</b>           | <b>0</b> | <b>0</b> |
| <b>Fund: GIFT</b>                       |               |                    |          |          |
| Planned Statutory Spending              | 51            | 11                 | 11       | 22       |
| <b>Change Items</b>                     |               |                    |          |          |
| Department of Environmental Protection  | 0             | (11)               | (11)     | (22)     |
| <b>Total Governor's Recommendations</b> | <b>51</b>     | <b>0</b>           | <b>0</b> | <b>0</b> |

# ENVIRONMENTAL ASSISTANCE

# Change Summary

| <i>Dollars in Thousands</i>            |        |                    |         |          |
|--|--------|--------------------|---------|----------|
|  | FY2005 | Governor's Recomm. |         | Biennium |
|  |        | FY2006             | FY2007  | 2006-07  |
| <b><u>Revenue Change Items</u></b>     |        |                    |         |          |
| <b><i>Fund: GENERAL</i></b>            |        |                    |         |          |
| <b>Change Items</b>                    |        |                    |         |          |
| Department of Environmental Protection | 0      | (40)               | (40)    | (80)     |
| <b><i>Fund: SPECIAL REVENUE</i></b>    |        |                    |         |          |
| <b>Change Items</b>                    |        |                    |         |          |
| Department of Environmental Protection | 0      | (128)              | (128)   | (256)    |
| <b><i>Fund: ENVIRONMENTAL</i></b>      |        |                    |         |          |
| <b>Change Items</b>                    |        |                    |         |          |
| Department of Environmental Protection | 0      | (1,281)            | (1,284) | (2,565)  |
| <b><i>Fund: GIFT</i></b>               |        |                    |         |          |
| <b>Change Items</b>                    |        |                    |         |          |
| Department of Environmental Protection | 0      | (11)               | (11)    | (22)     |

## ENVIRONMENTAL ASSISTANCE

Change Item: Department of Environmental Protection

| Fiscal Impact (\$000s) | FY 2006    | FY 2007    | FY 2008    | FY 2009    |
|------------------------|------------|------------|------------|------------|
| General Fund           |            |            |            |            |
| Expenditures           | (\$11,760) | (\$11,760) | (\$11,760) | (\$11,760) |
| Revenues               | (12,107)   | (12,310)   | (12,561)   | (12,837)   |
| Environmental Fund     |            |            |            |            |
| Expenditures           | 11,760     | 11,760     | 11,760     | 11,760     |
| Revenues               | 12,107     | 12,310     | 12,561     | 12,837     |
| Net Fiscal Impact      | \$0        | \$0        | \$0        | \$0        |

### Recommendation

The Governor recommends creating a Department of Environmental Protection and transferring all staff and authorities of the Minnesota Pollution Control Agency (PCA) and the Office of Environmental Assistance (OEA) to the new Department. The Governor also recommends that funding for the new Department of Environmental Protection be supported through environmental fees and taxes whenever possible, including those now currently deposited in the General Fund. Specifically, the Governor recommends amending MS 297H.13 to deposit \$33.760 million or 70% of the solid waste management tax, whichever is greater, into the Environmental Fund and that General Fund appropriations for the OEA would then be appropriated from the Environmental Fund.

Tremendous progress has been made in the past several decades to address the most obvious and critical of Minnesota's environmental problems. However, significant issues remain and they are often complex, with solutions requiring a range of activities affecting several environmental media. The new Department of Environmental Protection will be able to "blend" the best of technology, technical and financial assistance along with prevention, management (regulation) and cleanup or restoration solutions, to increase the efficiency of efforts to address complex environmental issues such as impaired waters or air toxics. Addressing and preventing these environmental problems requires the ability to use various strategies, as necessary, to achieve the best environmental outcome.

### Background

The evolving nature of Minnesota's environmental challenges led to this proposal to create a new Department of Environmental Protection.

- ⇒ Through the creation of a new department, the PCA and OEA can better leverage each other's expertise and financial resources to deliver environmental protection as efficiently as possible.
- ⇒ Significant sources contributing to Minnesota's impaired waters and air pollution are not subject to regulation. Therefore, focusing on pollution prevention will be critical to restoring and protecting the quality of Minnesota's water and air.
- ⇒ Minnesota has made great strides in transforming from a disposal only method of managing resources to an integrated system of resource management. However, more work needs to be done in this area using new approaches that would be readily available in a new Department of Environmental Protection.
- ⇒ The recent Environmental Information Report identifies many stressors that are not under the sole purview of any governmental entity. The preferred way to address many of these stressors is through collaboration and partnerships.

### Relationship to Base Budget

The new Department of Environmental Protection would be funded primarily through environmental fees and taxes, with reduced dependence on the General Fund. This proposal simplifies and stabilizes funding for environmental activities:

- ⇒ The majority of the solid waste tax (70%) would be deposited in the Environmental Fund, rather than half into the General Fund and half into the Environmental Fund.
- ⇒ The level of funding for state mandated activities in solid and household hazardous waste would be stabilized and consolidated. Currently, 43% of the SCORE recycling grants and all of the household hazardous waste management funds are appropriated from the Environmental Fund, with the remainder from the General Fund, which faces additional pressures. Consolidating funding support through the Environmental Fund will

## ENVIRONMENTAL ASSISTANCE

### Change Item: Department of Environmental Protection

also make transparent, to citizens and the Legislature, the extent to which state support is provided for mandated environmental activities.

- ⇒ The OEA is appropriated \$4.7 million each year from General Fund for environmental assistance programs. In addition, the OEA is appropriated \$7.060 million each year from the General Fund for SCORE pass-through grants. Currently, the OEA receives appropriations from the General Fund and the Environmental Fund. As a result of this change item, all funding for OEA activities and grants would now be appropriated from the Environmental Fund.
- ⇒ Should additional revenues be generated by the Solid Waste Tax, the Legislature would have the opportunity to direct additional appropriations from the Environmental Fund to environmental activities, including support of state-local waste reduction and recycling partnerships.

#### **Key Measures**

The creation of a new Department of Environmental Protection would result in alignment of goals and objectives for preventing pollution to or restoring air, water and land and increased effectiveness in achieving desired environmental outcomes.

- ⇒ Continued support of the partnership approach by stabilizing existing funding levels to support local programs. This is likely to increase the willingness of local units of government to partner with the new department in other critical areas—such as impaired waters.
- ⇒ The new funding structure would be simple and understandable to the general public, fee payers and the legislature.
- ⇒ Linkage between revenue sources and uses.

Fund statements that detail revenues and legislative appropriations (available to the public at <http://www.finance.state.mn.us>) provide the linkage between revenue sources and uses. More detailed fund statements that identify current environmental revenues and appropriations to OEA, DNR, Health and PCA from the Environmental Fund are available on the PCA's web site <http://www.pca.state.mn.us>.

#### **Statutory Change:**

297H.13 Applicable general authority statutes for the MPCA and MOEA contained in 116.03; 115A; 115B; 400; and 473.

## Agency Purpose

The Minnesota Office of Environmental Assistance (OEA) works in partnership with businesses, local governments, schools, community groups, and individual citizens to apply innovative approaches to Minnesota's environmental issues.

Our mission is to help Minnesotans make informed decisions, and take actions that conserve resources, and prevent pollution and waste to benefit the environment, economy, and society.

## Strategic Goals and Guiding Principles

OEA's strategic goals support our mission and purpose. These strategic goals are:

- ⇒ Minnesotans reduce waste and prevent pollution and toxicity.
- ⇒ Minnesotans use materials, products, and services in a manner that conserves resources and minimizes waste generation.
- ⇒ Minnesota communities use resources sustainably and protect our ecosystems.
- ⇒ Minnesota citizens are environmentally literate.

To achieve these goals, the OEA will:

- ◆ succeed through partnerships;
- ◆ focus on priority activities;
- ◆ be an innovative environmental leader;
- ◆ manage for results; and
- ◆ maintain excellence in service and results

## Operations

The OEA works with businesses, local governments, schools, community groups, and individual citizens to improve the quality of our natural and economic environment:

- ⇒ **OEA's Business Assistance Unit** offers technical and financial assistance to businesses to help them prevent pollution by implementing innovative technology and manufacturing processes. The unit works to encourage consumers to purchase less wasteful, non-hazardous, and nontoxic products.
- ⇒ **OEA's Project Assistance Unit** offers financial and technical assistance to businesses and local governments to implement programs and policies designed to conserve and recover resources and energy. The unit helps to develop and finance waste processing facilities. In addition, the Household Hazardous Waste Program helps citizens safely manage household hazardous waste.

## At A Glance

- ◆ OEA's Minnesota Technical Assistance Program (MnTAP) has helped businesses reduce toxic waste by over 81 million pounds, reduce water use by over 167 million gallons, and save over \$12 million by adopting pollution prevention and conservation practices. MnTAP saves businesses \$4 for every \$1 spent.
- ◆ OEA's product stewardship program provides a new innovative approach to conserving resources, reducing waste, and increasing recycling. The program is currently working on initiatives for carpet, electronics, paint, and mercury-containing products.
- ◆ OEA continues to provide resources for innovative environmental projects. From 1998 through 2004, the OEA has awarded more than \$7.1 million in grants to 171 projects that included businesses, public entities, nonprofit organizations, schools, and others throughout Minnesota. These grants have leveraged over \$8 million in matching funds.
- ◆ OEA continues to provide resources to counties to support local recycling programs. In 2003, the OEA awarded \$12.5 million in Select Committee on Recycling and the Environment (SCORE) grants.
- ◆ OEA issued \$15.2 million in SCORE and the Metropolitan Landfill Abatement Account – (MLAA), including Local Recycling Development Grant (LRDG), pass-through funds leveraged an additional \$33.5 million from the counties in 2002.
- ◆ Minnesota's recycling programs save 22 million BTUs, enough energy to power nearly all the homes in Ramsey County for one year.
- ◆ The recycling industry created over 8,700 jobs, provided nearly \$93 million in tax revenues, and added \$1.62 billion to the state's economy.
- ◆ OEA continues to provide resources in the form of solid waste processing credits. In 2002, OEA awarded \$4 million in credits; 1.28 million tons of solid waste were processed.
- ◆ The information and resources on OEA's environmental education web site is accessed daily by more than 2,000 people.
- ◆ OEA reaches thousands of Minnesotans with education and waste reduction campaigns.

- ⇒ **OEA's Environmental Innovation and Research Unit** promotes voluntary public-private partnerships to share responsibility in solving environmental problems. In addition, the unit strengthens and expands local recycling markets, designs database/web applications, provides mapping and geographic analysis, and conducts quantitative research and evaluation. Activities include product stewardship, market development, green buildings, sustainable communities, eco-industrial development, and education/outreach for green power, air, and water issues.
- ⇒ **OEA's Local Government Assistance Unit** works with Minnesota counties and cities and other entities to plan and develop waste management systems that maximize the reduction, recycling, reuse, and recovery of waste; reports to the state legislature on waste management policy; and provides information and assistance to state and local governments regarding environmentally responsible purchasing of supplies, materials, and equipment.
- ⇒ **OEA's Environmental Education and Communication Unit** works with educators and environmental professionals to develop and deliver successful Environmental Education (EE) programs and resources that provide accurate, relevant information for individuals to make good choices for the environment. The unit offers its services through the Education Clearinghouse, workshops, the Sharing Environmental Education Knowledge (SEEK) web site, e-newsletters, education events, grants, and one-on-one assistance.
- ⇒ **OEA's Support Services** provides management and administrative support for the entire office. Services provided include management, clerical support, fiscal services, personnel, payroll, purchasing, computer services, grant and loan financial assistance, and budgeting functions.

## Budget

The OEA's budget is \$30.6 million. There are approximately 59 full-time equivalent positions.

The 2004 budget was composed of 60% General Fund appropriations, 40% Environmental Fund appropriations, and less than 1% from the federal government and other sources.

### Contact

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The OEA's home web site (<http://www.moea.state.mn.us>) offers visitors resources for learning more about pollution prevention, reuse, recycling, responsible waste management, and sustainable practices. OEA's waste reduction campaign (<http://www.reduce.org>) is an online source for Minnesotans who want to know more about preventing garbage and reducing what they throw away. The NextStep web site (<http://www.nextstep.state.mn.us>) offers resources for finding and sharing information on sustainability. SEEK (<http://www.seek.state.mn.us>) is Minnesota's interactive directory of EE resources for educators. Minnesota Technical Assistance Program (MnTAP) (<http://www.mntap.umn.edu>) provides resources for technical assistance to businesses, including information about its intern program, site visits, a materials exchange program, etc.

# ENVIRONMENTAL ASSISTANCE

# Agency Overview

Dollars in Thousands

|   | Current       |               | Governor Recomm. |            | Biennium<br>2006-07 |
|---|---------------|---------------|------------------|------------|---------------------|
|   | FY2004        | FY2005        | FY2006           | FY2007     |                     |
| <b><u>Direct Appropriations by Fund</u></b> |               |               |                  |            |                     |
| <b>General</b>                              |               |               |                  |            |                     |
| Current Appropriation                       | 11,760        | 11,760        | 11,760           | 11,760     | 23,520              |
| <b>Recommended</b>                          | <b>11,760</b> | <b>11,760</b> | <b>0</b>         | <b>0</b>   | <b>0</b>            |
| Change                                      |               | 0             | (11,760)         | (11,760)   | (23,520)            |
| % Biennial Change from 2004-05              |               |               |                  |            | -100%               |
| <b>Environmental</b>                        |               |               |                  |            |                     |
| Current Appropriation                       | 11,991        | 11,994        | 11,994           | 11,994     | 23,988              |
| <b>Recommended</b>                          | <b>11,991</b> | <b>11,994</b> | <b>0</b>         | <b>0</b>   | <b>0</b>            |
| Change                                      |               | 0             | (11,994)         | (11,994)   | (23,988)            |
| % Biennial Change from 2004-05              |               |               |                  |            | -100%               |
| <b><u>Expenditures by Fund</u></b>          |               |               |                  |            |                     |
| <b>Direct Appropriations</b>                |               |               |                  |            |                     |
| General                                     | 11,699        | 11,740        | 0                | 0          | 0                   |
| Environmental                               | 11,313        | 12,733        | 0                | 0          | 0                   |
| <b>Statutory Appropriations</b>             |               |               |                  |            |                     |
| Special Revenue                             | 184           | 225           | 0                | 0          | 0                   |
| Federal                                     | 69            | 39            | 0                | 0          | 0                   |
| Environmental                               | 9             | 4,115         | 0                | 0          | 0                   |
| Gift  | 24            | 51            | 0                | 0          | 0                   |
| <b>Total</b>                                | <b>23,298</b> | <b>28,903</b> | <b>0</b>         | <b>0</b>   | <b>0</b>            |
| <b><u>Expenditures by Category</u></b>      |               |               |                  |            |                     |
| Total Compensation                          | 4,254         | 4,151         | 0                | 0          | 0                   |
| Other Operating Expenses                    | 1,078         | 1,626         | 0                | 0          | 0                   |
| Local Assistance                            | 17,866        | 23,113        | 0                | 0          | 0                   |
| Other Financial Transactions                | 100           | 13            | 0                | 0          | 0                   |
| <b>Total</b>                                | <b>23,298</b> | <b>28,903</b> | <b>0</b>         | <b>0</b>   | <b>0</b>            |
| <b><u>Expenditures by Program</u></b>       |               |               |                  |            |                     |
| Office Of Environmental Assist              | 23,298        | 28,903        | 0                | 0          | 0                   |
| <b>Total</b>                                | <b>23,298</b> | <b>28,903</b> | <b>0</b>         | <b>0</b>   | <b>0</b>            |
| <b>Full-Time Equivalents (FTE)</b>          | <b>65.6</b>   | <b>59.1</b>   | <b>0.0</b>       | <b>0.0</b> |                     |

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Program Summary

| <i>Dollars in Thousands</i>                 |                |               |                         |               |                 |
|---|----------------|---------------|-------------------------|---------------|-----------------|
|   | <b>Current</b> |               | <b>Governor Recomm.</b> |               | <b>Biennium</b> |
|   | <b>FY2004</b>  | <b>FY2005</b> | <b>FY2006</b>           | <b>FY2007</b> | <b>2006-07</b>  |
| <b><u>Direct Appropriations by Fund</u></b> |                |               |                         |               |                 |
| <b>General</b>                              |                |               |                         |               |                 |
| Current Appropriation                       | 11,760         | 11,760        | 11,760                  | 11,760        | 23,520          |
| Subtotal - Forecast Base                    | 11,760         | 11,760        | 11,760                  | 11,760        | 23,520          |
| <b>Governor's Recommendations</b>           |                |               |                         |               |                 |
| Department of Environmental Protection      |                | 0             | (11,760)                | (11,760)      | (23,520)        |
| <b>Total</b>                                | <b>11,760</b>  | <b>11,760</b> | <b>0</b>                | <b>0</b>      | <b>0</b>        |
| <b>Environmental</b>                        |                |               |                         |               |                 |
| Current Appropriation                       | 11,991         | 11,994        | 11,994                  | 11,994        | 23,988          |
| <b>Technical Adjustments</b>                |                |               |                         |               |                 |
| Program/agency Sunset                       |                |               | (4,000)                 | (4,000)       | (8,000)         |
| Subtotal - Forecast Base                    | 11,991         | 11,994        | 7,994                   | 7,994         | 15,988          |
| <b>Governor's Recommendations</b>           |                |               |                         |               |                 |
| Department of Environmental Protection      |                | 0             | (7,994)                 | (7,994)       | (15,988)        |
| <b>Total</b>                                | <b>11,991</b>  | <b>11,994</b> | <b>0</b>                | <b>0</b>      | <b>0</b>        |
| <b><u>Expenditures by Fund</u></b>          |                |               |                         |               |                 |
| <b>Direct Appropriations</b>                |                |               |                         |               |                 |
| General                                     | 11,699         | 11,740        | 0                       | 0             | 0               |
| Environmental                               | 11,313         | 12,733        | 0                       | 0             | 0               |
| <b>Statutory Appropriations</b>             |                |               |                         |               |                 |
| Special Revenue                             | 184            | 225           | 0                       | 0             | 0               |
| Federal                                     | 69             | 39            | 0                       | 0             | 0               |
| Environmental                               | 9              | 4,115         | 0                       | 0             | 0               |
| Gift  | 24             | 51            | 0                       | 0             | 0               |
| <b>Total</b>                                | <b>23,298</b>  | <b>28,903</b> | <b>0</b>                | <b>0</b>      | <b>0</b>        |
| <b><u>Expenditures by Category</u></b>      |                |               |                         |               |                 |
| Total Compensation                          | 4,254          | 4,151         | 0                       | 0             | 0               |
| Other Operating Expenses                    | 1,078          | 1,626         | 0                       | 0             | 0               |
| Local Assistance                            | 17,866         | 23,113        | 0                       | 0             | 0               |
| Other Financial Transactions                | 100            | 13            | 0                       | 0             | 0               |
| <b>Total</b>                                | <b>23,298</b>  | <b>28,903</b> | <b>0</b>                | <b>0</b>      | <b>0</b>        |
| <b><u>Expenditures by Activity</u></b>      |                |               |                         |               |                 |
| Business Assistance                         | 994            | 892           | 0                       | 0             | 0               |
| Project Asst/Household Haz Wst              | 646            | 2,025         | 0                       | 0             | 0               |
| Environ Innovations & Research              | 938            | 1,280         | 0                       | 0             | 0               |
| Local Government Assistance                 | 813            | 751           | 0                       | 0             | 0               |
| Environmental Ed/Communication              | 1,029          | 1,075         | 0                       | 0             | 0               |
| Management & Support Services               | 713            | 761           | 0                       | 0             | 0               |
| Grants And Financial Services               | 18,165         | 22,119        | 0                       | 0             | 0               |
| <b>Total</b>                                | <b>23,298</b>  | <b>28,903</b> | <b>0</b>                | <b>0</b>      | <b>0</b>        |
| <b>Full-Time Equivalents (FTE)</b>          | <b>65.6</b>    | <b>59.1</b>   | <b>0.0</b>              | <b>0.0</b>    |                 |

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: BUSINESS ASSISTANCE

Narrative

### Activity Description

The Office of Environmental Assistance's (OEA's) business assistance unit provides direction and assistance to businesses, institutions, and citizens to reduce waste and pollution and purchase less wasteful and less toxic products.

### Population Served

The OEA's waste and pollution prevention and toxicity reduction activities benefit all of Minnesota's citizens. The OEA works in direct partnership with businesses, institutions, other units of governments, schools, community organizations, and individuals to serve the entire population of the state.

### Services Provided

The most effective means to protect our air, water, land, and long-term economic health is to avoid pollution by using manufacturing processes and products that are the least harmful to the environment.

**Pollution Prevention Technical Assistance.** OEA's Minnesota Technical Assistance Program (MnTAP), operating since 1984, works with industries to adopt pollution prevention and conservation practices that reduce costs while also protecting the environment. In just the last two years (2002-2003), MnTAP has helped businesses reduce air and water pollution (including toxics), and waste generation by over 12.5 million pounds, reduce water use by over 24.7 million gallons, and save over \$4.3 million. MnTAP's website (<http://www.mntap.umn.edu>) also provides technical assistance to businesses, including information about its intern programs, a materials exchange program, and industry best practices profiles.

**OEA's Design for the Environment** activities recently resulted in significant annual savings in two projects. Approximately 70 percent of a product's life-cycle costs are determined during its design. Medtronic used an OEA grant to develop a coating process that resulted in a 75 to 85 percent reduction in chemical usage and saved over a \$1 million. A General Mills project, if replicated for all production lines in one plant, could save almost \$5 million.

**Pollution Prevention Partnerships.** OEA works with other states, federal agencies, and the National Pollution Prevention Roundtable to assure that OEA's pollution prevention activities will influence and leverage regional and national opportunities. For instance, OEA partnered with the U.S. Department of Energy to sponsor the first regional DOE Hydrogen Infrastructure Forum in October 2002. The OEA is a member of the Minnesota Hydrogen Infrastructure Initiative. This work group, which also includes the Department of Commerce, industry, and public interest groups, meets quarterly to coordinate technical, economic, and policy research and planning. OEA's work in this area strives to assure that Minnesota is positioned to take advantage of opportunities created by the approaching hydrogen economy.

Fossil-fuel power plants and vehicles emit toxic pollutants. The largest source of mercury in Minnesota's air comes from coal-fired power plants, which provide our electricity. OEA is promoting energy-efficient manufacturing processes, alternative energy such as solar/hydrogen power demonstration fuel cells, and energy

### Activity at a Glance

- ◆ Over the last two years, OEA's Minnesota Technical Assistance program has saved businesses more than \$4 for every \$1 spent on the program.
- ◆ Over five years, OEA's Minnesota Technical Assistance Program (MnTAP) has helped businesses reduce toxic waste by over 81 million pounds, reduce water use by over 167 million gallons and save over \$12 million by adopting pollution prevention and conservation practices.
- ◆ OEA's DfE program recently partnered with two companies to make design changes, which could save \$6 million per year in life-cycle costs.
- ◆ Since 1994, the amount of reported toxic chemicals released by Minnesota manufacturers has decreased by 36 percent, from 22.4 million to 14.4 million pounds.
- ◆ OEA distributed over 25,000 brochures for its "Reducing Toxicity in Your Home" campaign, which provides information on how to reduce long-term exposure to potentially harmful substances.
- ◆ More than a ton of lead tackle was collected and safely recycled as a result of OEA's *Get the Lead Out* program.

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: BUSINESS ASSISTANCE

Narrative

conservation through its green building program, E85 fuels, and other alternatives that save energy and have environmental benefits.

Our pollution prevention efforts not only have favorable environmental and economic impacts, but Minnesota businesses are making significant progress in reducing their use of toxic chemicals. The OEA submits a biennial report to the Legislature evaluating progress and opportunities in pollution prevention. Toxic Release Inventory data collected from Minnesota businesses strongly indicates progress in many manufacturing sectors. Since 1994, the amount of reported toxic chemicals released by Minnesota manufacturers has decreased by 36 percent, from 22.4 million to 14.4 million pounds.

**Waste reduction.** Minnesota businesses can gain significant economic benefits through waste reduction. They can reduce costs, increase efficiency, and reduce environmental impact. To stay competitive, companies are trying to reduce costs to boost their bottom line, but very few have looked to reduce or eliminate the expense incurred in producing and managing their waste materials.

OEA is targeting two areas that have significant potential for economic and environmental savings: office paper reduction and reusable transport packaging. The reduction of office paper is a priority for OEA's business waste reduction efforts. In Minnesota alone, OEA estimates that nearly 550,000 tons of high-grade office paper is discarded each year. This year, the OEA completed development of materials that businesses and others can use to implement an office paper reduction program. We intend to market these materials in the upcoming year.

Transport packaging includes containers used to store, ship, protect, and identify goods. The OEA recently updated its online *Reusable Transport Packaging Directory: A List of Manufacturers and Shipping Container Products*, which helps businesses identify the types of reusable transport packaging containers available and where to get them.

**Toxicity reduction.** The OEA has developed educational materials to inform citizens about alternatives to the use of toxic chemicals and products. Over 25,000 copies of the brochure *How to Reduce Toxic Chemicals in Your Home* have been distributed across the state. The OEA also was instrumental in implementing a mercury thermometer sales ban and facilitating an agreement with the auto industry to finance the recycling of mercury switches removed from junked vehicles.

For the past two summers, the OEA has sponsored the *Get the Lead Out* program that educates anglers about the benefits of non-lead fishing tackle and collects lead tackle in exchange for samples of non-lead tackle. Almost 1,000 pounds of lead tackle were collected and safely recycled.

**Partnerships.** OEA partners with various levels of local, state, and federal government, nonprofit organizations, national and local businesses, environmental organizations, and citizens to accomplish its objectives.

### Key Measures

- ⇒ In the next 6 years, Minnesota industry reduces TRI chemical generation by 10 percent, in addition to reducing the number of industries subject to TRI reporting by 10 percent.
- ⇒ In the next 2 years, we reduce the growth in per capita municipal solid waste generation to meet the state's population growth.

### Activity Funding

This activity is funded through General and Environmental Fund dollars.

### Contact

David Benke, Strategic Directions Manager, (651) 215-0196. For further information about the OEA's activities and recent reports, visit OEA's web site at [www.moea.state.mn.us](http://www.moea.state.mn.us).

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: BUSINESS ASSISTANCE

Budget Activity Summary

| <i>Dollars in Thousands</i>            |             |            |                    |            |          |
|--|-------------|------------|--------------------|------------|----------|
|  | Current     |            | Governor's Recomm. |            | Biennium |
|  | FY2004      | FY2005     | FY2006             | FY2007     | 2006-07  |
| <b><u>Expenditures by Fund</u></b>     |             |            |                    |            |          |
| <b>Direct Appropriations</b>           |             |            |                    |            |          |
| General                                | 424         | 426        | 0                  | 0          | 0        |
| Environmental                          | 527         | 463        | 0                  | 0          | 0        |
| <b>Statutory Appropriations</b>        |             |            |                    |            |          |
| Special Revenue                        | 14          | 3          | 0                  | 0          | 0        |
| Federal                                | 21          | 0          | 0                  | 0          | 0        |
| Gift                                   | 8           | 0          | 0                  | 0          | 0        |
| <b>Total</b>                           | <b>994</b>  | <b>892</b> | <b>0</b>           | <b>0</b>   | <b>0</b> |
| <b><u>Expenditures by Category</u></b> |             |            |                    |            |          |
| Total Compensation                     | 783         | 639        | 0                  | 0          | 0        |
| Other Operating Expenses               | 190         | 253        | 0                  | 0          | 0        |
| Local Assistance                       | 21          | 0          | 0                  | 0          | 0        |
| <b>Total</b>                           | <b>994</b>  | <b>892</b> | <b>0</b>           | <b>0</b>   | <b>0</b> |
| <b>Full-Time Equivalents (FTE)</b>     | <b>13.5</b> | <b>8.9</b> | <b>0.0</b>         | <b>0.0</b> |          |

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSISTANCE

Activity: PROJECT ASST/HOUSEHOLD HAZ WST

Narrative

### Activity Description

Through its project assistance unit, the OEA creates strong partnerships with public and private interests by providing in-depth technical expertise and financial incentives that result in the implementation of activities, system ideas, approaches, and technologies to conserve resources and protect the environment.

### Population Served

The OEA's project assistance unit helps local units of government, businesses, and institutions implement policies and programs that protect the environment, conserve resources, and reduce costs.

### Services Provided

OEA's project assistance unit provides in-depth technical and financial assistance for the design and implementation of new system ideas, approaches, and technologies. On a strategic level, OEA's project assistance program takes creative policy ideas from the conceptual development phase until the project is fully developed and operational.

OEA prioritizes assistance based on amounts and types of waste generated and the opportunities available to reduce or recover resources from the wastes. The OEA tailors its assistance to the specific needs of a particular region, and provides assistance in the collection, recycling, and proper management of household hazardous waste and other problem materials.

**Facility assistance.** The OEA reviews and approves grants for integrated waste management facilities under the Solid Waste Processing Facilities Capital Assistance Grant Program (CAP). The state has funded 90 CAP grants totaling \$47.6 million and has leveraged \$108 million in matching funds from local units of government for the development of Minnesota's waste management infrastructure. The OEA works directly with collectors and processors of waste and recyclables to develop the infrastructure necessary to manage waste as a resource. The project assistance unit provides ongoing assistance to several high-profile resource recovery projects to assure the timely development and expansion of that capacity.

**Household hazardous waste.** The household hazardous waste (HHW) program is a partnership between the OEA and the counties. The HHW program provides education about potentially hazardous products, including their purchase, use, and storage; and offers a myriad of materials for programs to pass on to their citizens. The program maintains a network of permanent regional and local facilities to collect and properly manage HHW statewide. In addition to permanent facilities, many counties offer mobile collections, either one-day collection events or temporary collection sites. The OEA also provides operator training for the facilities and contributes a portion of the recycling and management costs of the HHW collected.

**Organics assistance.** OEA staff has been assisting a number of private and public sector composters in developing markets for finished compost. Efforts include working with various end users, attending appropriate trade shows, arranging for speakers at trade shows and conferences, and helping Minnesota Pollution Control Agency (MPCA) staff better understand the role of compost in erosion control and stormwater management. In addition, staff has provided technical assistance to collection programs both in and outside the Metropolitan Area. Efforts to increase the use of biodegradable products have been undertaken by developing a state purchasing

### Activity at a Glance

- ◆ In 2004, the OEA conducted workshops across the state connecting end markets for recyclables with the collectors and processors of those recyclable materials. The emphasis of the workshops was to increase the efficiencies of the collection and processing system.
- ◆ The OEA is currently working with producers of compost to create high-value end markets for the product.
- ◆ In 2003, the OEA project assistance team assisted the Minnesota State Fair with an assessment of the potential for organics recovery from the food and horticultural venues at the fair.
- ◆ In 2003, operational assessments of four existing materials recovery facilities were completed to determine where efficiency improvements could be made to increase the productivity of recycling programs while decreasing the overall costs of recycling. Findings for all facilities are included in a Materials Recovery Facility (MRF) optimization guide that was made available to all other facilities as a tool for optimizing their MRF operations.

## ENVIRONMENTAL ASSISTANCE

**Program:** OFFICE OF ENVIRONMENTAL ASSIST

**Activity:** PROJECT ASST/HOUSEHOLD HAZ WST

Narrative

contract with the Department of Administration. Educational activities related to organics include the development of an organics recycling web page to be added to the OEA's web site.

**Assistance to counties.** OEA's technical assistance priorities for counties include implementing methods to reduce waste generation; improve the cost-effectiveness of recycling, composting, and recovery systems; expand the public's understanding of resource conservation and environmental protection; and build stronger regional waste management systems. Over the past two years, the OEA has worked extensively with county groups in both the southeast and southwest parts of the state to enhance their regional waste management systems. County solid waste management plans serve as the foundation for these technical assistance priorities.

### Key Measures

The state's recycling rate of 47% is the second highest in the country. Over 20% of Minnesota's waste is sent to resource recovery facilities (also one of the highest rates in the nation), and a significant percentage of yard waste is composted.

- ⇒ By the end of 2006, achieve a statewide 43% recycling rate and 27% organics/waste-to-energy rate.
- ⇒ By the end of 2010, achieve a statewide 50% recycling rate and 35% organics/waste-to-energy rate.

### Activity Funding

This program is funded primarily through the General Fund and Environmental Fund dollars.

### Contact

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For further information about the OEA's activities and recent reports, visit OEA's web site at <http://www.moea.state.mn.us/>.

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: PROJECT ASST/HOUSEHOLD HAZ WST

Budget Activity Summary

| <i>Dollars in Thousands</i>            |            |              |                    |            |          |
|--|------------|--------------|--------------------|------------|----------|
|  | Current    |              | Governor's Recomm. |            | Biennium |
|  | FY2004     | FY2005       | FY2006             | FY2007     | 2006-07  |
| <b><u>Expenditures by Fund</u></b>     |            |              |                    |            |          |
| <b>Direct Appropriations</b>           |            |              |                    |            |          |
| General                                | 241        | 282          | 0                  | 0          | 0        |
| Environmental                          | 400        | 1,743        | 0                  | 0          | 0        |
| <b>Statutory Appropriations</b>        |            |              |                    |            |          |
| Special Revenue                        | 5          | 0            | 0                  | 0          | 0        |
| <b>Total</b>                           | <b>646</b> | <b>2,025</b> | <b>0</b>           | <b>0</b>   | <b>0</b> |
| <b><u>Expenditures by Category</u></b> |            |              |                    |            |          |
| Total Compensation                     | 425        | 446          | 0                  | 0          | 0        |
| Other Operating Expenses               | 177        | 177          | 0                  | 0          | 0        |
| Local Assistance                       | 44         | 1,402        | 0                  | 0          | 0        |
| <b>Total</b>                           | <b>646</b> | <b>2,025</b> | <b>0</b>           | <b>0</b>   | <b>0</b> |
| <b>Full-Time Equivalents (FTE)</b>     | <b>7.0</b> | <b>6.7</b>   | <b>0.0</b>         | <b>0.0</b> |          |

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: ENVIRONMENTAL INNOVATIONS & RESEARCH

### Activity Description

The environmental issues we face are diverse and complex. Pollutants in our air, water, and land come from many sources and many human activities. Existing regulatory programs alone are not adequate to protect our health and natural resources. OEA has responded by developing new programs and ideas to address today's environmental issues.

The OEA's environmental innovation and research unit promotes voluntary public-private partnerships to share responsibility in solving environmental problems. The activity also strengthens and expands local recycling markets, designs database/web applications, provides mapping and geographic analysis, and conducts quantitative research and evaluation.

### Population Served

The OEA works in direct partnership with businesses, other units of governments, schools, community organizations, and individuals to serve all of Minnesota's citizens.

### Services Provided

**Product stewardship.** Seeking new ways to handle problem materials while also conserving energy and resources, OEA proposed the nation's first product stewardship policy in 1999. Product stewardship means all parties who have a role in designing, producing, selling, or using a product shall assume responsibility for the environmental impacts of that product throughout its life.

Under this voluntary, non-regulatory framework, the OEA works with manufacturers, retailers, recyclers, non-governmental organizations, and others to establish programs to collect and recycle products. These activities divert waste from landfills and incinerators while conserving resources and reducing pollutants in the manufacturing process. Business and government save money while economic opportunities are created. For example, Minnesota cities and counties spend \$7 million each year to handle consumer products that pose problems for waste systems, such as used motor oil, leftover paint, used fluorescent light bulbs, and old televisions and computer equipment. Businesses now pay up to \$15 to \$20 to recycle or safely dispose of computer products such as monitors that cannot be disposed of as garbage. Manufacturers following product stewardship principles will save money through more efficient use of raw materials and energy. Better management of discarded products can yield additional jobs, economic wealth, and tax revenue to the state.

The OEA will continue to lead efforts and develop partnerships with other types of manufacturers to ensure that materials currently being managed as waste can be converted into resources that have economic value.

**Market development.** OEA's recycling market development program has helped Minnesota businesses create recycling manufacturing jobs and recycled-content products for over 14 years. Quality products made by these companies use materials that would otherwise be landfilled or incinerated. In 2000, the industry supported almost 9,000 jobs and generated nearly \$3.5 billion in sales. By using recycled materials as feedstock, these businesses increase profits, develop new products, improve their company's image, and reduce waste in Minnesota.

Ongoing market development activities include an updated *Recycling Markets Directory* that is now available on our web site. This directory is searchable and designed to be easily updated to remain current.

**Green building.** The OEA green building program has developed partnerships locally and nationally to increase sustainable design and construction in Minnesota. Recent activities include helping to create a Minnesota Chapter

### Activity at a Glance

Established in a landmark 2002 agreement.

- ◆ OEA continues to work with other states and the carpet industry to implement national recycling goals for discarded carpet.
- ◆ In 2003, 93.7 million pounds of post-consumer carpet was diverted from landfills, with 86.6 million pounds being recycled. This is an 87% increase in diversion and a 64% increase in recycling compared to 2002.
- ◆ As a result of OEA's product stewardship efforts, Amazon Environmental, Inc., a paint reb blender and manufacturer, established a facility in Roseville, Minnesota in 1999. That facility manages virtually all the used latex paint collected by county household hazardous waste facilities in Minnesota.

## ENVIRONMENTAL ASSISTANCE

**Program:** OFFICE OF ENVIRONMENTAL ASSIST

**Activity:** ENVIRONMENTAL INNOVATIONS & RESEARCH

of the U.S. Green Building Council and assisting in development and implementation of the Minnesota Sustainable Building Guideline (B3) project. The program provides direct technical assistance to the Minnesota Department of Employment and Economic Development/Minnesota Pollution Control Agency (DEED/MPCA) One-Stop Shop, assisting Minnesota businesses including Polaris, Medtronic, and Ryan Companies. The OEA's extensive green building web site now includes many new case studies of green buildings in Minnesota.

**Eco-industrial development.** This program works with communities and developers to create an interrelated network of businesses that improve resource productivity, leading to economic gains, elimination of pollution, and enhancement of human and natural resources. This innovative approach improves businesses' bottom line, better protects the environment, and adds jobs to communities. With the creation of the JOBZ program, communities and businesses are more open to considering eco-industrial concepts in new development or redevelopment. This is an emerging area, with OEA staff now directly working with the city of Duluth, the city of Madelia, and the Blue Earth River Basin.

**OEA program evaluation.** In 1997, OEA established program priorities and began using a performance measurement system to track progress. Performance measurement allows the organization to gather input from stakeholders and employees, establish strategic program directions, and focus on priorities and results. This system allows for outcome-based budgeting and makes our strategic plan a living document.

**Partnerships.** OEA partners with over 2,000 members of the Minnesota Sustainable Communities Network to promote and share resources on sustainable issues such as energy and resource conservation.

### Key Measures

- ⇒ **Implementation of national memorandum on carpet recycling.** In 2003, significant progress was made toward fulfilling the goals of the 2002 memorandum of understanding (MOU) that established the Carpet America Recovery Effort. A total of 93.7 million pounds of post-consumer carpet was reported to be diverted from landfill in 2003, with 86.6 million pounds being recycled. Compared to 2002, this represents an 87% increase in diversion and a 64% increase in recycling. As with 2002, this estimate of the level of carpet recycling is based upon data provided by a small percentage of the companies that are believed to be actually recycling carpet; as a result, it is likely that these numbers significantly underestimate the level of carpet actually being recycled.
- ⇒ **Market development.** OEA's recycling market development program has helped Minnesota businesses create recycling manufacturing jobs and recycled-content products for over 14 years.
  - ◆ By the end of 2006, achieve a statewide 43% recycling rate and 27% organics/waste-to-energy rate, and by the end of 2010, achieve a statewide 50% recycling rate and 35% organics/waste-to-energy rate.
  - ◆ By the end of 2010, increase the tons of core materials recycled in Minnesota by 1.2 million tons for residents and 1 million tons for commercial generators from a 2002 baseline.

### Activity Funding

This activity is funded primarily from General Fund appropriations.

### Contact

David Benke

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For further information about the OEA's activities and recent reports, visit OEA's web site at

<http://www.moea.state.mn.us>.

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: ENVIRON INNOVATIONS & RESEARCH

Budget Activity Summary

*Dollars in Thousands*

|  | Current     |              | Governor's Recomm. |            | Biennium<br>2006-07 |
|--|-------------|--------------|--------------------|------------|---------------------|
|  | FY2004      | FY2005       | FY2006             | FY2007     |                     |
| <b><u>Expenditures by Fund</u></b>     |             |              |                    |            |                     |
| <b>Direct Appropriations</b>           |             |              |                    |            |                     |
| General                                | 884         | 1,156        | 0                  | 0          | 0                   |
| <b>Statutory Appropriations</b>        |             |              |                    |            |                     |
| Special Revenue                        | 6           | 85           | 0                  | 0          | 0                   |
| Federal                                | 48          | 39           | 0                  | 0          | 0                   |
| <b>Total</b>                           | <b>938</b>  | <b>1,280</b> | <b>0</b>           | <b>0</b>   | <b>0</b>            |
| <b><u>Expenditures by Category</u></b> |             |              |                    |            |                     |
| Total Compensation                     | 788         | 927          | 0                  | 0          | 0                   |
| Other Operating Expenses               | 150         | 353          | 0                  | 0          | 0                   |
| <b>Total</b>                           | <b>938</b>  | <b>1,280</b> | <b>0</b>           | <b>0</b>   | <b>0</b>            |
| <b>Full-Time Equivalents (FTE)</b>     | <b>12.6</b> | <b>13.1</b>  | <b>0.0</b>         | <b>0.0</b> |                     |

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: LOCAL GOVERNMENT ASSISTANCE

Narrative

### Activity Description

Through its local government assistance unit, the Office of Environmental Assistance (OEA) provides waste management and environmentally friendly procurement assistance to local governments and state agencies. The local government assistance unit also advises the state legislature on waste management policy matters.

### Population Served

The OEA's local government assistance activities benefit the state's environment and economy. The OEA works in direct partnership with local units of government and other state agencies to serve the entire population of the state.

### Services Provided

The OEA advocates treating waste as a resource, an overarching state policy. Treating waste as a resource reduces pollution, saves money, and creates jobs. Shifting waste management practices toward those that better manage waste, such as waste reduction, reuse, recycling, or composting, leads to reductions in pollution, including greenhouse gases. Reducing and eliminating the generation of waste often creates significant cost savings by conserving raw materials and using resources more efficiently in the production of products.

Minnesota's Municipal Solid Waste (MSW) generation is projected to increase to 9.1 million tons in 2015. Continued waste growth will put pressure on the capacity of the waste collection and management infrastructure, particularly in these high growth areas, and it may result in more landfilling. From the early- to mid-1990s, Minnesota's recycling grew at a fast pace. The recycling rate peaked at 47% in 2000; in 2001 and 2002, the recycling rate declined slightly for the first time.

In its *2003 Solid Waste Policy Report*, the OEA identified public and private actions intended to steer the solid waste system toward an overarching vision of *waste as a resource*. These policies are based on the premise that all waste generators, including governments, businesses, and citizens, take responsibility for the impacts of their production, purchasing, and waste management decisions. These policies are accompanied by specific OEA research needs and work strategies.

**Waste management policy.** Every two years, the OEA prepares a solid waste policy report for the state legislature that summarizes the current status of solid waste management in Minnesota. The report analyzes the extent and effectiveness of programs in accomplishing state policies and goals and identifies issues requiring further research. The report also provides recommendations for establishing or modifying the state's solid waste management policies and programs. The OEA works with waste management stakeholders and the Minnesota Pollution Control Agency in the development of this report. Every six years, the OEA, working with the Solid Waste Management Coordinating Board, prepares a Metropolitan Solid Waste Policy Plan that guides the Twin Cities metro area.

**Select Committee on Recycling and the Environment (SCORE) administration.** The OEA annually disburses grant funds to counties to operate recycling and waste reduction programs and to manage programs for problem materials and household hazardous waste. This program has been in place since 1989. This funding is matched by county funds and has been the primary contributor to the development of the state's recycling infrastructure.

### Activity at a Glance

- ◆ In 2002, Minnesota managed 61% (3.6 million tons of MSW) of its *waste as a resource* through waste reduction, recycling, mixed MSW and source-separated composting, and resource recovery.
- ◆ Managing *waste as a resource* protected the environment and contributed to the state's economy by:
  - ⇒ Conserving over 800,000 tons in natural resources (extraction and use of coal, natural gas, crude oil, and iron ore).
  - ⇒ Abating over 500,000 tons in air emissions and water effluents and over 500,000 tons in greenhouse gas emissions.
  - ⇒ Supporting 29,000 direct and indirect jobs and generating an estimated \$93 million in state tax revenue and \$1.19 billion in wages in the recycling/manufacturing industry.

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: LOCAL GOVERNMENT ASSISTANCE

Narrative

**County waste management planning.** Over the past 15 years, county waste management plans have changed solid waste management practices throughout the state. OEA's partnerships with local units of government, manufacturers and businesses, educators, and individual citizens provide an integrated system of solid waste management. OEA works directly with local government to prepare solid waste plans that guide the implementation of local and regional programs for solid waste reduction, recycling, processing, yard waste management, problem materials management, and construction and demolition materials management. Local governments, the waste industry, commercial and industrial enterprises, and the public all actively participate in formulating and implementing these plans. The plans serve as the foundation for the technical assistance offered by many OEA staff and emphasize building strong regional waste management systems.

**Assistance to local governments.** OEA's technical assistance priorities for counties, cities, and other local governments include implementing methods to reduce waste generation; improving the cost-effectiveness of recycling, composting, and recovery systems; expanding the public's understanding of resource conservation and environmental protection; and building stronger regional waste management systems. County solid waste plans and state policy serve as the foundation for these technical assistance priorities.

**Environmentally friendly purchasing.** Recognizing state government's tremendous purchasing power and the influence it can have on what products are produced, the OEA and the Department of Administration have teamed up to promote the purchase of goods and services that have a reduced effect on human health and the environment. OEA is now routinely involved in adding environmental products to state purchasing contracts and educating agencies about new products. The OEA works closely with local units of governments to educate them on the benefits of environmentally friendly purchasing. Minnesota is the only state in the country to specify that all waste electronic materials generated by public entities and managed under the state contract shall be processed, used, reused, reclaimed, or disposed of only in Canada, Mexico, or the United States and not overseas.

**Partnerships.** The OEA partners with various levels of local, state, and federal government, nonprofit organizations, national and local businesses, environmental organizations, and citizens to accomplish its objectives.

### Key Measures

- ⇒ **Recycling and recovery.** The OEA's vision is to conserve resources and minimize waste. Through county waste planning and assistance to local governments, the OEA is striving toward the following objectives:
  - ◆ In two years achieve a statewide 43% recycling rate and 27% organics/waste-to-energy rate, and in the next six years, achieve a statewide 50% recycling rate and 35% organics/waste-to-energy rate.
  - ◆ In the next six years increase the tons of core materials recycled in Minnesota by 1.2 million tons for residents and 1 million tons for commercial generators from a 2002 baseline.
  
- ⇒ **Environmentally friendly purchasing.** The OEA's goal is that Minnesotans use nontoxic and environmentally preferable products and properly manage products with hazardous constituents. Through assistance to local and state governments, the OEA is striving toward the following objectives:
  - ◆ In two years, the state increases the purchase of environmentally preferable products and materials by 30%.
  - ◆ In six years, local governments increase their purchases of post consumer-recycled content copy paper and process-chlorine-free paper by 30% from 2003 levels.
  - ◆ In two years the state purchases only vehicles with no mercury components.

## ENVIRONMENTAL ASSISTANCE

**Program:** OFFICE OF ENVIRONMENTAL ASSIST

**Activity:** LOCAL GOVERNMENT ASSISTANCE

Narrative

### **Activity Funding**

This activity is funded through the General Fund and Environmental Fund dollars.

### **Contact**

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Phone: (651) 215-0196

For further information about the OEA's activities and recent reports, visit OEA's web site at <http://www.moea.state.mn.us>.

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: LOCAL GOVERNMENT ASSISTANCE

Budget Activity Summary

*Dollars in Thousands*

|  | Current     |            | Governor's Recomm. |            | Biennium<br>2006-07 |
|--|-------------|------------|--------------------|------------|---------------------|
|  | FY2004      | FY2005     | FY2006             | FY2007     |                     |
| <b><u>Expenditures by Fund</u></b>     |             |            |                    |            |                     |
| <b>Direct Appropriations</b>           |             |            |                    |            |                     |
| General                                | 540         | 444        | 0                  | 0          | 0                   |
| Environmental                          | 265         | 307        | 0                  | 0          | 0                   |
| <b>Statutory Appropriations</b>        |             |            |                    |            |                     |
| Environmental                          | 8           | 0          | 0                  | 0          | 0                   |
| <b>Total</b>                           | <b>813</b>  | <b>751</b> | <b>0</b>           | <b>0</b>   | <b>0</b>            |
| <b><u>Expenditures by Category</u></b> |             |            |                    |            |                     |
| Total Compensation                     | 713         | 592        | 0                  | 0          | 0                   |
| Other Operating Expenses               | 100         | 159        | 0                  | 0          | 0                   |
| <b>Total</b>                           | <b>813</b>  | <b>751</b> | <b>0</b>           | <b>0</b>   | <b>0</b>            |
| <b>Full-Time Equivalents (FTE)</b>     | <b>10.5</b> | <b>8.3</b> | <b>0.0</b>         | <b>0.0</b> |                     |

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: ENVIRONMENTAL ED/COMMUNICATION

Narrative

### Activity Description

The Office of Environmental Assistance's (OEA's) education efforts are key to assuring that Minnesotans have accurate and up-to-date information to understand and minimize the environmental impacts of their actions. Through its educational activities, the OEA can encourage Minnesotans to practice resource conservation behaviors, and help them see the environmental, economic, and social connections of their activities.

### Population Served

The OEA's education activities primarily serve educators, educational institutions, agencies, and organizations working to deliver environmental information. The OEA also works with local governments, businesses, nonprofit organizations, and citizens on educational activities.

### Services Provided

The OEA educates Minnesotans through skill-building workshops, partnerships, communication and outreach efforts, and by providing financial and educational resources. OEA focuses on developing effective leaders and educators who can implement environmental education programs at both the state and local levels. These education activities promote and support OEA's policy, planning, and program implementation efforts through research and development of educational programs and tools, including interactive web sites, listservs, fact sheets, reports, directories, and videotapes.

### Activity at a Glance

- ◆ Over 1,300 people representing state, local and federal government, nonprofits, business, consultants, and educators have participated in the OEA's capacity building workshops.
- ◆ The OEA's sustainable communities educational activities are well received, with an e-mail newsletter reaching over 2,000 people and thousands of hits for the NextStep web site each month.
- ◆ OEA's environmental education web site, SEEK, currently has more than 120 partners, including environmental and education organizations and agencies that post their resources on this interactive web site.
- ◆ Clearinghouse staff provide information and resources to over 1,600 people in Minnesota annually.
- ◆ The OEA now has six regional offices to serve greater Minnesota.

The OEA continues to implement the *GreenPrint for Minnesota: State Plan for Environmental Education (Second Edition)*, which offers guidance to individuals, organizations, and agencies that deliver or support environmental education (EE) in Minnesota. The *GreenPrint* is designed to foster and expand partnerships to provide EE programs and materials to Minnesota citizens. Implementation of the *GreenPrint* will provide Minnesotans with the knowledge and skills they need to become active and engaged citizens who can help keep our communities healthy and vital.

**Skill building.** The OEA conducts monthly environmental education workshops which provide fundamental educational skills for scientists, technical specialists, and researchers and up-to-date education tools for the trained educators seeking assistance in honing their skills. Regional staff in greater Minnesota provide local access to OEA's resources and workshops. These venues provide an interactive means of reaching OEA audiences and developing community networks for program implementation. One-on-one assistance is a critical component in improving Minnesotans' skills, especially in working on innovative sustainability issues. The OEA's NextStep web site and sustainable communities e-mail newsletter also disseminate important information and help to build skills for those interested in sustainability.

**Partnerships.** The OEA facilitates various education-based programming and partnerships statewide. The Minnesota Sustainable Communities Network (MnSCN) and the Brainerd Area Environmental Learning Network (BAELN) are two forums the OEA works with to reach the citizens of Minnesota.

**Communication.** The Waste Reduction Campaign's web site (<http://www.reduce.org>) is an online source for Minnesotans who want to know more about minimizing waste and reducing what they throw away. SEEK (Sharing Environmental Education Knowledge), Minnesota's interactive directory of EE resources for educators can be found at <http://www.seek.state.mn.us>. Two OEA e-mail newsletters offer information and resources. The SEEK Bulletin for environmental education and the MnSCN newsletter for sustainability resources, together serve over

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: ENVIRONMENTAL ED/COMMUNICATION

Narrative

2,500 subscribers. The OEA also distributes information at key conferences and events, including the State Fair and the Living Green Expo, and regular sustainable communities conferences.

**Educational resources.** OEA's Clearinghouse offers a wealth of hands-on resources, including personal assistance, videos, fact sheets, curricula, and CD-ROMs. The Clearinghouse provides resources to businesses, citizen and youth groups, families, governments and nonprofit organizations, students, teachers and nonformal educators, and religious groups. OEA also reaches Minnesotans via the Internet through its up-to-date and informative web sites. OEA's web site (<http://www.moea.state.mn.us>) offers resources for learning more about pollution prevention, reuse, recycling, responsible waste management, and sustainable practices. OEA's NextStep web site (<http://www.nextstep.state.mn.us>) offers resources for finding and sharing information on sustainability. Grants are another tool the OEA uses to support educational activities. Many projects, programs, and resources would not have been developed without grant assistance. From waste minimization programs on college campuses to environmental literacy research, these grants have made a difference.

### Key Measures

**Monthly EE Capacity Building Workshops.** Over 1,300 people representing state, local and federal government, nonprofits, business, consultants, and educators have participated in these workshops, with many return participants. Recent workshops have included *Facilitation Processes*, the *Environmental Literacy Scope and Sequence*, *Credibility*, *Educating the Whole Person*, *Team Building*, and *Leadership Skills*.

***Environmental Literacy Scope and Sequence*** is a tool for educators that provides a systems approach to environmental education in Minnesota for pre-K through adult learners. It describes key concepts about the interaction of natural and social systems and a sequence in which they are to be taught. It provides a systems approach to environmental education that can focus the efforts of teachers and deliverers of environmental education to unify their many independent efforts to achieve the goal of environmental literacy. The OEA worked with the Department of Children, Families and Learning and the GreenPrint Council in the development of the *Scope and Sequence*, along with the workshops for environmental educators to learn it how to use it.

***The Minnesota Report Card on Environmental Literacy, 2002*** and the ***Second Minnesota Report Card on Environmental Literacy, 2004*** document the results of the first two statewide surveys concerning environmental literacy of adults in Minnesota. A random sample of 1,000 Minnesota adults was surveyed for knowledge about, attitudes toward, and behaviors related to the environment: [http://www.seek.state.mn.us/eemn\\_b.cfm](http://www.seek.state.mn.us/eemn_b.cfm).

**Sustainable communities education** has been provided by the OEA for the past seven years, with more than 600 people registered at the 2001 annual sustainability conference. The Minnesota Sustainable Communities Network's bi-weekly e-mail newsletter is received by over 2,000 individuals, and the NextStep web site receives thousands of hits every month. The last bi-annual survey of newsletter readers showed that 98% of readers found it very or somewhat valuable, and that 88% of readers found the information of such value that they forwarded it to others.

### Activity Funding

This activity is primarily funded from the General Fund.

### Contact

David Benke

Strategic Directions Manager

Phone: (651) 215-0196.

For further information about the OEA's activities and recent reports, visit OEA's web site at <http://www.moea.state.mn.us>.

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: ENVIRONMENTAL ED/COMMUNICATION

Budget Activity Summary

*Dollars in Thousands*

|  | Current      |              | Governor's Recomm. |            | Biennium<br>2006-07 |
|--|--------------|--------------|--------------------|------------|---------------------|
|  | FY2004       | FY2005       | FY2006             | FY2007     |                     |
| <b><u>Expenditures by Fund</u></b>     |              |              |                    |            |                     |
| <b>Direct Appropriations</b>           |              |              |                    |            |                     |
| General                                | 855          | 920          | 0                  | 0          | 0                   |
| <b>Statutory Appropriations</b>        |              |              |                    |            |                     |
| Special Revenue                        | 158          | 104          | 0                  | 0          | 0                   |
| Gift                                   | 16           | 51           | 0                  | 0          | 0                   |
| <b>Total</b>                           | <b>1,029</b> | <b>1,075</b> | <b>0</b>           | <b>0</b>   | <b>0</b>            |
| <b><u>Expenditures by Category</u></b> |              |              |                    |            |                     |
| Total Compensation                     | 714          | 734          | 0                  | 0          | 0                   |
| Other Operating Expenses               | 315          | 341          | 0                  | 0          | 0                   |
| <b>Total</b>                           | <b>1,029</b> | <b>1,075</b> | <b>0</b>           | <b>0</b>   | <b>0</b>            |
| <b>Full-Time Equivalents (FTE)</b>     | <b>10.8</b>  | <b>10.6</b>  | <b>0.0</b>         | <b>0.0</b> |                     |

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: MANAGEMENT & SUPPORT SERVICES

Narrative

## Activity Description

Office of Environmental Assistance (OEA) management and support services encompass management and clerical support, personnel and payroll, purchasing and computer services.

## Population Served

OEA management provides leadership, expertise, and coordination of programs to staff and customers. Support services provide personnel, computer, and clerical assistance to OEA staff and others.

## Services Provided

### Manage implementation of the OEA strategic plan

Management focuses on priorities, tracking, and evaluating program implementation, and strategically allocates staff and financial resources. OEA's support services, including the following:

- ◆ encouraging and assisting staff to follow OEA's core values;
- ◆ assisting staff, the public, and other customers in the most efficient and cost-effective manner possible;
- ◆ providing in-house computer software training to staff;
- ◆ providing financial oversight to assure that taxpayer resources are protected and used in a responsible manner;
- ◆ contracting with Winona County, the Minnesota Pollution Control Agency (MPCA), and the Department of Natural Resources to provide regional office space and assistance, personnel services, payroll services and vendor payments, and employee safety support; and
- ◆ managing implementation of the OEA strategic plan.

In addition:

- ⇒ OEA is working with the MPCA to enhance our strategic communications.
- ⇒ OEA is exploring ways to improve coordination of its computer network with the MPCA's.
- ⇒ OEA is coordinating its policy and procedures with the MPCA.

## Key Measures

- ⇒ OEA has received exemplary audit reports from the Legislative Auditor's Office. The audits covered all policies, processes, and related control procedures.
- ⇒ OEA's local-area computer network continues to function optimally and is available for use 99 percent of annual hours. Downtime is on evenings or weekends.

## Activity Funding

This activity is funded from both the General Fund and the Environmental Funds. Expenditures under this activity account for 4% of total spending and include salaries for 9 positions, interagency service agreements with the MPCA, a portion of building rent, and other office-wide expenditures not allocated directly to program activities.

## Contact

David Benke

Strategic Directions Manager

Phone (651) 215-0196

For further information about the OEA's activities and recent reports, visit OEA's web site at

<http://www.moea.state.mn.us>.

## Activity at a Glance

- ◆ OEA's local-area computer network continues to function optimally and is available for use over 99% of annual hours. Downtime is limited to evenings or weekends.
- ◆ OEA has received exemplary audit reports from the Legislative Auditor's Office. The audits covered all policies, processes, and related control procedures.
- ◆ OEA contracts with the Minnesota Pollution Control Agency for its human resources, payroll, and vendor payments.
- ◆ OEA administrative support staff has been commended for their cordial and professional assistance.

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: MANAGEMENT & SUPPORT SERVICES

Budget Activity Summary

| <i>Dollars in Thousands</i>            |            |            |                    |            |          |
|--|------------|------------|--------------------|------------|----------|
|  | Current    |            | Governor's Recomm. |            | Biennium |
|  | FY2004     | FY2005     | FY2006             | FY2007     | 2006-07  |
| <b><u>Expenditures by Fund</u></b>     |            |            |                    |            |          |
| <b>Direct Appropriations</b>           |            |            |                    |            |          |
| General                                | 713        | 761        | 0                  | 0          | 0        |
| <b>Total</b>                           | <b>713</b> | <b>761</b> | <b>0</b>           | <b>0</b>   | <b>0</b> |
| <b><u>Expenditures by Category</u></b> |            |            |                    |            |          |
| Total Compensation                     | 522        | 526        | 0                  | 0          | 0        |
| Other Operating Expenses               | 59         | 235        | 0                  | 0          | 0        |
| Local Assistance                       | 132        | 0          | 0                  | 0          | 0        |
| <b>Total</b>                           | <b>713</b> | <b>761</b> | <b>0</b>           | <b>0</b>   | <b>0</b> |
| <b>Full-Time Equivalent (FTE)</b>      | <b>6.8</b> | <b>7.5</b> | <b>0.0</b>         | <b>0.0</b> |          |

## ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: GRANTS AND FINANCIAL SERVICES

Narrative

### Activity Description

Office of Environmental Assistance (OEA) grants and financial services manage grant and loan financial assistance, and budgeting.

### Population Served

OEA awards grants to businesses, other units of government, nonprofits, individuals and educational institutions in order to assist with accomplishing the work of the OEA. This unit also provides fiscal and budgeting assistance to OEA staff and others.

### Services Provided

- ◆ provide grants and loan management services to grantees and OEA staff to assure oversight of OEA's grants and loan programs.
- ◆ provide financial assistance to management, staff, and customers to assure that taxpayer resources are protected and used in a responsible manner.

### Financial assistance strategies

**Competitive grant awards.** From 1998 through 2004, the OEA awarded more than \$7.1 million in grants to businesses, public entities, nonprofit organizations, schools, and others for 171 innovative projects throughout Minnesota. These grants leveraged over \$8 million in matching funds. The OEA's competitive grant program emphasizes environmental education, pollution prevention, waste reduction and reuse, source separation, recycling and market development of recyclables, and resource conservation. OEA periodically revisits completed grant projects to evaluate their continuing and expanding efforts.

**Capital Assistance Grant Program (CAP).** The OEA reviews and approves grants for integrated waste management facilities under the Solid Waste Processing Facilities Capital Assistance Grant Program. The state has funded 90 CAP grants totaling \$47.6 million and has leveraged \$108 million in matching funds from local units of government for the development of Minnesota's waste management infrastructure. The Solid Waste Processing Credit is scheduled to end June 30, 2005.

**County assistance.** The OEA provides financial assistance to counties through SCORE (Select Committee on Recycling and the Environment) grants and through the Metropolitan Landfill Abatement Account's Local Recycling Development Grant program to support and expand services to prevent waste generation, foster reuse of materials, and expand recycling. These programs contribute significantly to Minnesota's high recycling rate.

**Environmental Assistance Loan Program** OEA's program of low-interest loans serves as a strong incentive for companies to move forward with environmentally sound business concepts

### Key Measures

- ⇒ OEA evaluates grants for environmental outcomes and measurable accomplishments through reporting requirements, site visits, and presentations.
- ⇒ OEA is currently participating in a Six Sigma project to update criteria for evaluating grant effectiveness.
- ⇒ OEA's grant programs leverage approximately \$33.7 million in matching funds per year.
- ⇒ OEA has received exemplary audit reports from the Legislative Auditor's Office. The audits covered all policies, processes, and related control procedures.

### Activity at a Glance

- ◆ OEA continues to provide resources for innovative environmental projects. From 1998 through 2004, the OEA has awarded more than \$7.1 million in grants to 171 projects that included businesses, public entities, nonprofit organizations, schools, and others throughout Minnesota. These grants have leveraged over \$8 million in matching funds.
- ◆ OEA continues to provide resources to counties to support local recycling programs. In 2003, the OEA awarded \$12.5 million in SCORE grants.
- ◆ In 2002, \$15.2 million in SCORE and MLLA (including LRDG) pass-through funds leveraged an additional \$33.5 million from the counties.
- ◆ OEA continues to provide resources in the form of solid waste processing credits. In 2002, OEA awarded \$4 million in credits; 1.28 million tons of solid waste were processed

## ENVIRONMENTAL ASSISTANCE

**Program:** OFFICE OF ENVIRONMENTAL ASSIST

**Activity:** GRANTS AND FINANCIAL SERVICES

Narrative

### **Activity Funding**

The General and Environmental Funds provide financing for OEA's financial services and grants program. Expenditures under this activity account for 77 percent of total spending (including processing credit and all grant and loan programs) and include salaries for 4 positions.

### **Contact**

David Benke, Strategic Directions Manager, (651) 215-0196. For further information about the OEA's activities and recent reports, visit OEA's web site at [www.moea.state.mn.us](http://www.moea.state.mn.us).

# ENVIRONMENTAL ASSISTANCE

Program: OFFICE OF ENVIRONMENTAL ASSIST

Activity: GRANTS AND FINANCIAL SERVICES

Budget Activity Summary

| <i>Dollars in Thousands</i>            |               |               |                    |            |          |
|--|---------------|---------------|--------------------|------------|----------|
|  | Current       |               | Governor's Recomm. |            | Biennium |
|  | FY2004        | FY2005        | FY2006             | FY2007     | 2006-07  |
| <b><u>Expenditures by Fund</u></b>     |               |               |                    |            |          |
| <b>Direct Appropriations</b>           |               |               |                    |            |          |
| General                                | 8,042         | 7,751         | 0                  | 0          | 0        |
| Environmental                          | 10,121        | 10,220        | 0                  | 0          | 0        |
| <b>Statutory Appropriations</b>        |               |               |                    |            |          |
| Special Revenue                        | 1             | 33            | 0                  | 0          | 0        |
| Environmental                          | 1             | 4,115         | 0                  | 0          | 0        |
| <b>Total</b>                           | <b>18,165</b> | <b>22,119</b> | <b>0</b>           | <b>0</b>   | <b>0</b> |
| <b><u>Expenditures by Category</u></b> |               |               |                    |            |          |
| Total Compensation                     | 309           | 287           | 0                  | 0          | 0        |
| Other Operating Expenses               | 87            | 108           | 0                  | 0          | 0        |
| Local Assistance                       | 17,669        | 21,711        | 0                  | 0          | 0        |
| Other Financial Transactions           | 100           | 13            | 0                  | 0          | 0        |
| <b>Total</b>                           | <b>18,165</b> | <b>22,119</b> | <b>0</b>           | <b>0</b>   | <b>0</b> |
| <b>Full-Time Equivalent (FTE)</b>      | <b>4.4</b>    | <b>4.0</b>    | <b>0.0</b>         | <b>0.0</b> |          |

# ENVIRONMENTAL ASSISTANCE

# Agency Revenue Summary

*Dollars in Thousands*

|                                      | Actual<br>FY2004 | Budgeted<br>FY2005 | Governor's Recomm. |          | Biennium<br>2006-07 |
|--------------------------------------|------------------|--------------------|--------------------|----------|---------------------|
|                                      |                  |                    | FY2006             | FY2007   |                     |
| <b><u>Non Dedicated Revenue:</u></b> |                  |                    |                    |          |                     |
| <b>Departmental Earnings:</b>        |                  |                    |                    |          |                     |
| Environmental                        | 1,220            | 1,220              | 0                  | 0        | 0                   |
| <b>Other Revenues:</b>               |                  |                    |                    |          |                     |
| General                              | 3                | 3                  | 0                  | 0        | 0                   |
| <b>Other Sources:</b>                |                  |                    |                    |          |                     |
| General                              | 38               | 37                 | 0                  | 0        | 0                   |
| <b>Total Non-Dedicated Receipts</b>  | <b>1,261</b>     | <b>1,260</b>       | <b>0</b>           | <b>0</b> | <b>0</b>            |
| <b><u>Dedicated Receipts:</u></b>    |                  |                    |                    |          |                     |
| <b>Grants:</b>                       |                  |                    |                    |          |                     |
| Special Revenue                      | 79               | 59                 | 0                  | 0        | 0                   |
| Federal                              | 67               | 39                 | 0                  | 0        | 0                   |
| <b>Other Revenues:</b>               |                  |                    |                    |          |                     |
| General                              | 3                | 0                  | 0                  | 0        | 0                   |
| Special Revenue                      | 176              | 79                 | 0                  | 0        | 0                   |
| Environmental                        | 15               | 10                 | 0                  | 0        | 0                   |
| Gift                                 | 19               | 13                 | 0                  | 0        | 0                   |
| <b>Other Sources:</b>                |                  |                    |                    |          |                     |
| Environmental                        | 1                | 12                 | 0                  | 0        | 0                   |
| <b>Total Dedicated Receipts</b>      | <b>360</b>       | <b>212</b>         | <b>0</b>           | <b>0</b> | <b>0</b>            |
| <b>Agency Total Revenue</b>          | <b>1,621</b>     | <b>1,472</b>       | <b>0</b>           | <b>0</b> | <b>0</b>            |