

Department of Environmental Quality



Department Description

The mission of the Department of Environmental Quality is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies regarding employment and economic development.

- The goals of the Department of Environmental Quality are as follows:
 - To protect public safety, health and welfare by protecting and improving the environment (land, water, air)
 - To increase compliance with environmental laws (both voluntary and mandatory compliance) that meet state and federal mandates
 - To operate in an efficient and effective manner
 - To conduct programs that are consistent with sound policy for employment and economic development
 - To enhance customer service
 - To provide regulatory flexibility

For additional information, see:

[Department of Environmental Quality](#)

[Information on the Environmental Protection Agency](#)

Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,491,509	\$ 12,763,848	\$ 12,763,848	\$ 12,100,862	\$ 12,087,791	\$ (676,057)
State General Fund by:						
Total Interagency Transfers	13,551,731	25,000	7,025,000	25,000	0	(7,025,000)



Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	111,100	439,385	439,385	289,385	389,385	(50,000)
Statutory Dedications	93,401,520	114,034,943	114,713,364	118,213,848	116,210,497	1,497,133
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,494,280	27,246,986	28,934,321	27,354,704	27,654,704	(1,279,617)
Total Means of Financing	\$ 133,050,140	\$ 154,510,162	\$ 163,875,918	\$ 157,983,799	\$ 156,342,377	\$ (7,533,541)
Expenditures & Request:						
Office of the Secretary	\$ 8,182,418	\$ 9,176,551	\$ 9,176,551	\$ 9,370,129	\$ 9,016,867	\$ (159,684)
Office of Environmental Compliance	21,083,678	22,639,834	22,844,834	23,438,506	23,339,351	494,517
Office of Environmental Services	28,096,247	16,319,291	23,319,291	16,872,045	16,431,335	(6,887,956)
Office of Environmental Assessment	27,069,420	45,249,216	46,661,154	47,879,994	47,646,186	985,032
Office of Management and Finance	48,618,377	61,125,270	61,874,088	60,423,125	59,908,638	(1,965,450)
Total Expenditures & Request	\$ 133,050,140	\$ 154,510,162	\$ 163,875,918	\$ 157,983,799	\$ 156,342,377	\$ (7,533,541)
Authorized Full-Time Equivalents:						
Classified	977	979	987	987	947	(40)
Unclassified	9	7	7	7	7	0
Total FTEs	986	986	994	994	954	(40)



13-850 — Office of the Secretary

Agency Description

The mission of the Administrative Program is to help the Department fulfill its mission. As the managerial branch of the Department, the Administrative Program will facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate.

- The Administrative Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies.
- The Administrative Program reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates.
 - The goal of the Administrative Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety, and welfare while considering sound economic development and employment policies.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 755,218	\$ 1,222,063	\$ 1,222,063	\$ 1,050,779	\$ 1,220,479	\$ (1,584)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,626	300,000	300,000	150,000	250,000	(50,000)
Statutory Dedications	7,402,574	7,654,488	7,654,488	8,169,350	7,546,388	(108,100)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,182,418	\$ 9,176,551	\$ 9,176,551	\$ 9,370,129	\$ 9,016,867	\$ (159,684)
Expenditures & Request:						
Administrative	\$ 8,182,418	\$ 9,176,551	\$ 9,176,551	\$ 9,370,129	\$ 9,016,867	\$ (159,684)
Total Expenditures & Request	\$ 8,182,418	\$ 9,176,551	\$ 9,176,551	\$ 9,370,129	\$ 9,016,867	\$ (159,684)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	68	70	70	70	68	(2)
Unclassified	5	3	3	3	3	0
Total FTEs	73	73	73	73	71	(2)



850_1000 — Administrative

Program Authorization: La R.S. 30:2011.C(1)(a)

Program Description

The mission of the Administrative Program is to help the Department fulfill its mission. As the managerial branch of the Department, the Administrative Program will facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate.

- The Administrative Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies.
- The Administrative Program reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates.
 - The goal of the Administrative Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.
- The activities in this program include:
 - Executive Staff
 - Special Projects
 - Legal Services
 - Planning and Performance Management
 - Communications
 - Internal Audits

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 755,218	\$ 1,222,063	\$ 1,222,063	\$ 1,050,779	\$ 1,220,479	\$ (1,584)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,626	300,000	300,000	150,000	250,000	(50,000)
Statutory Dedications	7,402,574	7,654,488	7,654,488	8,169,350	7,546,388	(108,100)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 8,182,418	\$ 9,176,551	\$ 9,176,551	\$ 9,370,129	\$ 9,016,867	\$ (159,684)
Expenditures & Request:						
Personal Services	\$ 6,105,731	\$ 6,785,444	\$ 6,785,444	\$ 7,160,860	\$ 6,931,765	\$ 146,321
Total Operating Expenses	290,162	335,682	335,682	321,682	321,682	(14,000)
Total Professional Services	21,371	60,000	60,000	60,000	60,000	0
Total Other Charges	1,765,154	1,952,887	1,952,887	1,827,587	1,703,420	(249,467)
Total Acq & Major Repairs	0	42,538	42,538	0	0	(42,538)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,182,418	\$ 9,176,551	\$ 9,176,551	\$ 9,370,129	\$ 9,016,867	\$ (159,684)
Authorized Full-Time Equivalents:						
Classified	68	70	70	70	68	(2)
Unclassified	5	3	3	3	3	0
Total FTEs	73	73	73	73	71	(2)

Source of Funding

This program is funded with State General Fund (Direct), Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from registration fees paid by participants in seminars conducted by the department. Statutory Dedications are derived from the Environmental Trust Fund (ETF), Waste Tire Management Fund and Hazardous Waste Site Cleanup Fund (HWSCF). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated Fund). The ETF consists of all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Waste Tire Management Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2418, and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Environmental Trust Fund	7,226,696	7,174,488	7,174,488	7,689,350	7,066,388	(108,100)
Waste Tire Management Fund	75,878	180,000	180,000	180,000	180,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,222,063	\$ 9,176,551	73	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	69,553	0	Annualize Classified State Employee Merits
0	108,729	0	Classified State Employees Merit Increases
0	13,584	0	Civil Service Training Series
0	(76,600)	0	State Employee Retirement Rate Adjustment
0	14,267	0	Group Insurance for Active Employees
0	63,337	0	Group Insurance for Retirees
0	257,496	0	Salary Base Adjustment
0	(226,409)	(2)	Personnel Reductions
(15,969)	(42,538)	0	Non-Recurring Acquisitions & Major Repairs
0	(124,790)	0	Risk Management
0	(510)	0	Rent in State-Owned Buildings
0	242	0	UPS Fees
(2,980)	(2,980)	0	Civil Service Fees
(147)	(147)	0	CPTP Fees
3,600	3,600	0	Office of Computing Services Fees
0	(2,553)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	20,290	0	This adjustment is for the funding of overtime salaries for the Legal Affairs Division. This funding will help fulfill the requirements of Acts 586 and 779 of the 2006 Regular Legislative Session in relation to the expediting of processing permits.
0	(122,329)	0	This adjustment is to realign rent in the Galvez Building based on occupied space.
0	(125,838)	0	Group Insurance Funding from Other Line Items.
13,912	13,912	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,220,479	\$ 9,016,867	71	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,220,479	\$ 9,016,867	71	Base Executive Budget FY 2008-2009
\$ 1,220,479	\$ 9,016,867	71	Grand Total Recommended



Professional Services

Amount	Description
\$20,000	Legal Services - To provide legal research and consultation for issues, strategy and litigation as required by the Secretary.
\$25,000	Court Reporting - Services required to officially record and transcribe testimony and proceedings for discovery, appeals and hearings. This includes litigation and hearings to receive public comments on proposed permits and settlements, rule-making hearings and other scheduled department meetings and hearings.
\$15,000	Expert Witness - To provide for an outside source of expert witnesses in the development and prosecution of enforcement actions.
\$60,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$200,000	DEQ Seminars - For seminars sponsored by DEQ to educate and inform the public of environmental issues.
\$50,000	Environmental Science Education - Contract for Comprehensive Environmental Education Program to support innovation in education for teachers, students, administrators, higher education and families.
\$250,000	LA Rural Water Association - Offers specialized training and technical assistance to small water and/or wastewater systems to help reduce energy consumption and increase the efficiency of operation.
\$500,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$132,775	Office of Risk Management (ORM)
\$3,626	Uniform Payroll Services - (UPS)
\$1,757	Comprehensive Public Training Program (CPTP) Fees
\$7,988	Civil Service Fees
\$15,112	Office of Computing Services
\$78,169	Department of Civil Service - Administrative Law
\$5,000	Department of Natural Resource - Washington D.C. office to promote environmental issues in the nations capital as it relates to Louisiana
\$500	LA School of Math, Science, and Arts -Teleconference Costs
\$500	LSU Office of Treasurer - Science Supplies
\$754,368	State Buildings & Grounds - Rental Costs
\$8,000	Division of Administration -State Mail Operations
\$80,000	Division of Administration - State Register Fees
\$73,500	Division of Administration - State Printing Fees
\$500	Division of Administration/Forms Management - Office Supplies
\$100	Division of Administration - State Register Fees
\$41,525	Office of Telecommunications Management (OTM) Fees
\$1,203,420	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,703,420	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

1. (KEY) To ensure that 95% of the objectives in the department's programs are met.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of DEQ programs meeting objectives (LAPAS CODE - 6867)	95%	94%	95%	95%	95%	95%

2. (KEY) To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of internal audits conducted of those prioritized through risk assessment (LAPAS CODE - 9744)	90%	71%	90%	90%	90%	90%
S	Percent of fraud investigations conducted of those requested by management (LAPAS CODE - 9745)	95%	95%	95%	95%	95%	95%
S	Percent of total delinquent fees collected within 12 months of assessment (LAPAS CODE - 9746)	70%	90%	70%	70%	70%	70%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total dollar amount of unremitted motor fuel and waste tire delinquent fees assessed (LAPAS CODE - 12444)	\$ 226,768	\$ 268,964	\$ 87,777	\$ 381,497	\$ 32,891
Total dollar amount of unremitted motor fuel and waste tire delinquent fees collected (LAPAS CODE - 15702)	\$ 162,073	\$ 102,613	\$ 61,119	\$ 146,255	\$ 29,642
Over 90% of all audit finds are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Dollar amount of motor fuel delinquent fees and interest assessed (LAPAS CODE - 12446)	\$ 22,359	\$ 149,245	\$ 35,692	\$ 197,120	\$ 22,156
Dollar amount of motor fuel delinquent fees and interest collected (LAPAS CODE - 22021)	\$ 22,359	\$ 42,764	\$ 29,256	\$ 52,203	\$ 20,188
Dollar amount of waste tire delinquent fees and penalties assessed (LAPAS CODE - 12448)	\$ 204,408	\$ 119,719	\$ 52,084	\$ 184,377	\$ 10,735
Dollar amount of waste tire delinquent fees and penalties collected (LAPAS CODE - 13913)	\$ 139,714	\$ 59,849	\$ 31,863	\$ 94,051	\$ 9,454

3. (KEY) To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable



Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney (LAPAS CODE - 3237)	95%	100%	95%	95%	95%	95%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of criminal investigations conducted (LAPAS CODE - 12450)	7	30	20	27	30
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested. Reporting is being shifted to FY basis because data is easily available, and it is compatible with semi-annual GPI reporting. Criminal Investigation activities were decreased in FY 2003 because of increased emphasis on environmental compliance.					
Number of criminal investigations assisted (LAPAS CODE - 12452)		3	5	3	2
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested.					
Number of administrative referrals (LAPAS CODE - 12454)	1	8	8	20	25
Administrative referrals are those cases (complaints or referral) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review.					
Number of administrative cases assisted (LAPAS CODE - 22205)	Not Available	Not Available	Not Available	13	10
Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level or expertise is needed such as witness interviews, 2) the potential for hostile confrontation exists, 3) the urgency of the situation requires immediate response by all available qualified personnel.					

4. (KEY) To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt (LAPAS CODE - 9747)	95%	98%	95%	95%	95%	95%

5. (KEY) To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 days (LAPAS CODE - 9749)	95%	100%	95%	95%	95%	95%



13-851 — Office of Environmental Compliance

Agency Description

The mission of the Environmental Compliance Program is to ensure public health of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities, licensing and registration of sources of radiation, responding to chemical emergencies, and issuing enforcement actions. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.

The goal of the Environmental Compliance Program is to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana.

For additional information, see:

[Office of Environmental Compliance](#)

Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,435,912	\$ 3,048,628	\$ 3,048,628	\$ 3,094,231	\$ 2,953,994	\$ (94,634)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,177,766	17,169,004	17,374,004	17,922,073	17,663,155	289,151
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,470,000	2,422,202	2,422,202	2,422,202	2,722,202	300,000
Total Means of Financing	\$ 21,083,678	\$ 22,639,834	\$ 22,844,834	\$ 23,438,506	\$ 23,339,351	\$ 494,517
Expenditures & Request:						
Environmental Compliance	\$ 21,083,678	\$ 22,639,834	\$ 22,844,834	\$ 23,438,506	\$ 23,339,351	\$ 494,517
Total Expenditures & Request	\$ 21,083,678	\$ 22,639,834	\$ 22,844,834	\$ 23,438,506	\$ 23,339,351	\$ 494,517
Authorized Full-Time Equivalents:						
Classified	298	290	290	290	277	(13)
Unclassified	1	1	1	1	1	0
Total FTEs	299	291	291	291	278	(13)



851_1000 — Environmental Compliance

Program Authorization: La R.S. 30:2011.C(1)(c)

Program Description

The mission of the Environmental Compliance Program is to ensure public health of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities licensing and registration of sources of radiation, responding to chemical emergencies, and issuing enforcement actions.

- The goal of this program is to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana.

The major activities of this program include:

- Emergency Response
- Licensing and registration of sources of radiation
- Inspections
- Surveillance and enforcement

This program:

- I. Establishes a multimedia compliance approach
- II. Creates a uniform approach for compliance activities
- III. Assigns accountability and responsibility to appropriate parties
- IV. Provides standardized instruction training for all investigating personnel
- V. Provides for vigorous prosecution and timely resolutions of enforcement actions

For additional information, see:

[Office of Environmental Compliance](#)

Environmental Compliance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,435,912	\$ 3,048,628	\$ 3,048,628	\$ 3,094,231	\$ 2,953,994	\$ (94,634)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Environmental Compliance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,177,766	17,169,004	17,374,004	17,922,073	17,663,155	289,151
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,470,000	2,422,202	2,422,202	2,422,202	2,722,202	300,000
Total Means of Financing	\$ 21,083,678	\$ 22,639,834	\$ 22,844,834	\$ 23,438,506	\$ 23,339,351	\$ 494,517
Expenditures & Request:						
Personal Services	\$ 16,447,733	\$ 17,692,198	\$ 17,692,198	\$ 18,540,590	\$ 18,245,046	\$ 552,848
Total Operating Expenses	1,721,373	2,162,526	2,162,526	2,162,526	2,162,526	0
Total Professional Services	3,499	15,000	15,000	15,000	15,000	0
Total Other Charges	1,993,362	1,997,610	1,997,610	1,947,890	2,144,279	146,669
Total Acq & Major Repairs	917,711	772,500	977,500	772,500	772,500	(205,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,083,678	\$ 22,639,834	\$ 22,844,834	\$ 23,438,506	\$ 23,339,351	\$ 494,517
Authorized Full-Time Equivalents:						
Classified	298	290	290	290	277	(13)
Unclassified	1	1	1	1	1	0
Total FTEs	299	291	291	291	278	(13)

Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are derived from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, Keep Louisiana Beautiful Fund, Oil Spill Contingency Fund, Waste Tire Management Fund, and the 2004 Overcollections Fund. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated Fund.) The ETF consists of all fees assessed pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess a fee. Such fees are used only for the purpose for which they were assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, and any other provisions of the law authorizing the department to assess fees. The Waste Tire Management Fund consist of all fees assessed pursuant to the authority granted in R.S. 30:2418, and any other provisions of law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated Fund.). These fees are utilized only for the purposes for which they are assessed. Federal Funds consist of grants issued by the Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Grant; Resource Conservation Recovery Act of 1976; US Department. of Energy: Transuranic Waste Shipment; Leaking Underground Storage Tank Grant; Air Quality Asbestos; Water Pollution Control Grant; and Ambient Air Monitoring.



Environmental Compliance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Keep Louisiana Beautiful Fund	\$ 86,390	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Environmental Trust Fund	16,041,111	16,954,629	17,159,629	17,704,371	16,620,138	(539,491)
2004 Overcollections Fund	0	0	0	0	772,500	772,500
Waste Tire Management Fund	44,284	100,000	100,000	100,000	100,000	0
Lead Hazard Reduction Fund	5,981	20,000	20,000	20,000	20,000	0
Oil Spill Contingency Fund	0	94,375	94,375	97,702	150,517	56,142

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 205,000	0	Mid-Year Adjustments (BA-7s):
\$ 3,048,628	\$ 22,844,834	291	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	335,215	0	Annualize Classified State Employee Merits
0	280,780	0	Classified State Employees Merit Increases
0	82,471	0	Civil Service Training Series
0	(266,122)	0	State Employee Retirement Rate Adjustment
0	57,705	0	Group Insurance for Active Employees
0	930,241	0	Salary Base Adjustment
0	(819,475)	(13)	Personnel Reductions
0	772,500	0	Acquisitions & Major Repairs
(125,000)	(977,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(40,337)	0	Risk Management
0	(9,495)	0	Rent in State-Owned Buildings
0	112	0	Maintenance in State-Owned Buildings
0	820	0	UPS Fees
(14,342)	(14,342)	0	Civil Service Fees
(895)	(895)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	208,596	0	This adjustment is to realign rent in the Galvez Building based on occupied space.
0	2,210	0	This adjustment will correct the contract amount between the Department of Environmental Quality and the Oil Spill Coordinators Office for services pertaining to oil spill related issues.
0	(93,570)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
45,603	45,603	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,953,994	\$ 23,339,351	278	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,953,994	\$ 23,339,351	278	Base Executive Budget FY 2008-2009
\$ 2,953,994	\$ 23,339,351	278	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Technical Training Assistance - Training inspectors in proper safety procedures as part of agency readiness for incident response activities.
\$15,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$50,000	Mercury: Evaluation of mercury in fish, mercury outreach, education and awareness provides for risk assessment reports relative to mercury in fish tissue, targeting the at-risk population identified with high levels of mercury in blood.
\$140,000	Mercury Investigation & Tissue Analysis DEQ Project #1201 - Analysis of tissue samples collected statewide for mercury contamination.
\$75,000	Mercury Deposition Network of the National Atmospheric Depositions Program - Membership in the National Atmospheric Deposition Program, mercury Deposition Network (MDN) for four Mercury Deposition Monitoring Sites which includes annual coordination and administration, data management and processing, network quality assurance, and network equipment repair and depot services.
\$25,000	Conduct seafood consumption risk assessment.
\$50,000	Transuranic Waste Shipment - To train emergency personnel at the state and local levels and to prepare procedures to successfully deal with any radiological emergencies.
\$340,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$58,971	Civil Service Fees
\$7,840	Comprehensive Public Training Program (CPTP) Fees
\$260,609	Office of Risk Management (ORM) Fees
\$12,687	Uniform Payroll Services - (UPS)
\$12,100	Division of Administration - State Printing Fees
\$2,433	Central Louisiana State Hospital - Maintenance Costs
\$1,122,113	Division of Administration/State Buildings & Grounds - Galvez Building Rental Costs



Other Charges (Continued)

Amount	Description
\$83,108	Division of Administration/State Buildings & Grounds - Shreveport State Office Building Rental Costs
\$30,000	Division of Administration - State Mail Operations
\$208,468	Office of Telecommunications Management (OTM) Fees
\$3,000	Central Louisiana State Hospital - pro rata share utilities
\$1,200	LSU Office of the Treasure - Science supplies
\$500	Department of Transportation & Development - Office Supplies
\$1,200	Division of Administration - Forms Management - Office Supplies
\$500	Department of Public Safety - Vehicle applications
\$1,804,729	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,144,729	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$772,500	Recommended level of funding for the replacement and purchase of new vehicles and equipment so that the department can continue to monitor and evaluate the air, water, and land quality of the state.
\$772,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2008 and June 30, 2013. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos and lead-based paint hazards.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Facilities are scheduled for inspections based on the Compliance Monitoring Strategy (Act 217, 2003). It provides the department flexibility to perform inspections and investigations to ensure compliance with federal and state regulations and protect public health and the environment. Inspection universe will be determined in June each year for the upcoming year.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of air quality facilities inspected (LAPAS CODE - 9756)	33%	37%	50%	50%	25%	25%
K	Percent of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757)	40%	42%	50%	50%	50%	50%
K	Percent of solid waste facilities inspected (LAPAS CODE - 9758)	65%	66%	70%	70%	70%	65%
K	Percent of major water facilities inspected (LAPAS CODE - 6886)	90%	99%	95%	95%	50%	50%
K	Percent of significant minor water facilities inspected (LAPAS CODE - 6887)	15%	13%	20%	20%	20%	20%
K	Percent of tire dealer facilities inspected (LAPAS CODE - 9759)	20%	19%	20%	20%	25%	20%
K	Percent of radiation licenses inspected (LAPAS CODE - 9760)	90%	90%	95%	95%	95%	95%
K	Percent of x-ray registrations inspected (LAPAS CODE - 9761)	90%	104%	90%	90%	90%	90%
K	Percent of mammography facilities inspected (LAPAS CODE - 9762)	100%	100%	100%	100%	100%	100%
K	Percent of top-rated asbestos projects inspected (LAPAS CODE - 6882)	85%	98%	90%	90%	90%	85%
K	Percent of top-rated lead projects inspected (LAPAS CODE - 6884)	85%	100%	90%	90%	90%	90%

2. (KEY) To monitor and sample 25% of the 481 named waterbody subsegments statewide annually.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751)	24%	25%	25%	25%	25%	25%

This indicator is reported on a calendar year basis.

In prior years the performance and targets were cumulative. This is no longer a "cumulative" activity with a definitive point at 4 or 5 years. Ambient data will be collected from selected subsegments annually at a rate of approximately 25%. This is an ongoing process. Ambient monitoring "cycles" no longer apply. The collection schedule now monitors all segments over a 4 year cycle.

3. (KEY) To address 85% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of environmental incidents and citizen complaints addressed within 5 days of notification (LAPAS CODE - 9764)	90%	94%	90%	90%	90%	85%



Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of spill Notifications (LAPAS CODE - 15801)	4,876	4,098	4,876	4,539	3,933
This number (4,876) represents the number of spill notifications in calendar year 2005. This number (4,539) represents the number of spill notifications in calendar year 2006. This number (3,933) represents the number of spill notifications in calendar year 2007.					
Number of citizen complaints (LAPAS CODE - 15802)	3,662	3,838	3,662	4,244	3,835

4. (KEY) To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of emergency planning objectives successfully demonstrated (LAPAS CODE - 3672)	95%	100%	95%	95%	95%	95%

5. (KEY) To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: There are an estimated 4,500 facilities that require licenses, registration, or application renewals.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt (LAPAS CODE - 9767)	93%	100%	97%	97%	97%	97%

6. (KEY) To issue 90% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Prescribed time periods are as follows: Air -270 days; Water-150 days; Hazardous Waste - 180 days; and Radiation, Solid Waste & UST - 180 days.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of enforcement actions issued within the prescribed timelines (LAPAS CODE - 9765)	80%	91%	80%	80%	90%	90%



Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of air quality enforcement actions issued (LAPAS CODE - 15803)	538	533	373	403	501
Number of solid waste enforcement actions issued (LAPAS CODE - 15804)	290	232	160	272	358
Number of Treatment, Storage and Disposal (hazardous waste) enforcement actions issued (LAPAS CODE - 15805)	94	96	71	66	66
Number of water quality enforcement actions issued (LAPAS CODE - 15806)	260	503	342	401	300
Number of radiation enforcement actions issued (LAPAS CODE - 15807)	218	318	73	18	400



13-852 — Office of Environmental Services

Agency Description

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations.

The program accomplishes regulating pollution sources through permitting activities, which are consistent with laws and regulations by:

- Providing interface between the department and its customers
- Providing a complaint hotline and improved public participation
- Providing environmental assistance to small businesses
- Providing environmental information to schools
- Working with communities and industries to resolve issues

The permitting activity will provide the following functions:

- I. Single entry/contact point for permitting including a multimedia team approach
- II. Provide technical guidance for permit applications
- III. Improved permit tracking, and
- IV. Improved ability to focus on applications with the highest potential for environmental impact

The goal of the Environmental Services is to maintain and enhance the environment of Louisiana through permitting, certification, licensing, conducting a multimedia small business assistance program, sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues.

For additional information, see:

[Office of Environmental Services](#)

Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,405,058	\$ 2,388,764	\$ 2,388,764	\$ 2,251,917	\$ 2,241,272	\$ (147,492)
State General Fund by:						
Total Interagency Transfers	13,551,731	25,000	7,025,000	25,000	0	(7,025,000)



Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	3,831	0	0	0	0	0
Statutory Dedications	8,975,627	8,665,684	8,665,684	9,695,285	9,290,220	624,536
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,160,000	5,239,843	5,239,843	4,899,843	4,899,843	(340,000)
Total Means of Financing	\$ 28,096,247	\$ 16,319,291	\$ 23,319,291	\$ 16,872,045	\$ 16,431,335	\$ (6,887,956)
Expenditures & Request:						
Environmental Services	\$ 28,096,247	\$ 16,319,291	\$ 23,319,291	\$ 16,872,045	\$ 16,431,335	\$ (6,887,956)
Total Expenditures & Request	\$ 28,096,247	\$ 16,319,291	\$ 23,319,291	\$ 16,872,045	\$ 16,431,335	\$ (6,887,956)
Authorized Full-Time Equivalents:						
Classified	217	215	215	215	204	(11)
Unclassified	1	1	1	1	1	0
Total FTEs	218	216	216	216	205	(11)



852_1000 — Environmental Services

Program Authorization: La R.S. 30:2011.C (1)(d)

Program Description

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations.

This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations by:

- Providing interface between the department and its customers
- Providing a complaint hotline and improved public participation
- Providing environmental assistance to small businesses
- Providing environmental information to schools
- Working with communities and industries to resolve issues

The activities of this program include:

- Permitting
- Certifications
- Licensing
- Customer assistance
- Public awareness

For additional information, see:

[Office of Environmental Services](#)

Environmental Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,405,058	\$ 2,388,764	\$ 2,388,764	\$ 2,251,917	\$ 2,241,272	\$ (147,492)
State General Fund by:						
Total Interagency Transfers	13,551,731	25,000	7,025,000	25,000	0	(7,025,000)
Fees and Self-generated Revenues	3,831	0	0	0	0	0
Statutory Dedications	8,975,627	8,665,684	8,665,684	9,695,285	9,290,220	624,536
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,160,000	5,239,843	5,239,843	4,899,843	4,899,843	(340,000)



Environmental Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 28,096,247	\$ 16,319,291	\$ 23,319,291	\$ 16,872,045	\$ 16,431,335	\$ (6,887,956)
Expenditures & Request:						
Personal Services	\$ 12,660,695	\$ 14,040,563	\$ 14,040,563	\$ 14,376,907	\$ 13,929,052	\$ (111,511)
Total Operating Expenses	313,170	444,144	444,144	594,144	444,144	0
Total Professional Services	30,715	107,000	107,000	107,000	107,000	0
Total Other Charges	15,091,667	1,516,084	8,516,084	1,768,333	1,925,478	(6,590,606)
Total Acq & Major Repairs	0	211,500	211,500	25,661	25,661	(185,839)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,096,247	\$ 16,319,291	\$ 23,319,291	\$ 16,872,045	\$ 16,431,335	\$ (6,887,956)
Authorized Full-Time Equivalents:						
Classified	217	215	215	215	204	(11)
Unclassified	1	1	1	1	1	0
Total FTEs	218	216	216	216	205	(11)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self Generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers were from the Department of Health and Hospitals for the Drinking Water Revolving Loan Program. Fees and Self-generated Revenue are derived from the sale of manifest forms, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, Waste Tire Management Fund, Keep Louisiana Beautiful Fund, Municipal Facilities Revolving Loan Fund (MRFLF), Oyster Sanitation Fund, and the 2004 Overcollections Fund. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated Fund). The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Keep Louisiana Beautiful Fund is derived from fines for illegal disposal of litter within the state (R.S. 30:2532). The MRFLF consist of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. Federal Funds consists of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Grant, Resource Conservation Recovery Act of 1976, Federal Underground Storage Tank Grant, and the Water Pollution Control Grant.



Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Keep Louisiana Beautiful Fund	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0
Environmental Trust Fund	8,726,320	8,373,684	8,373,684	9,389,201	8,932,559	558,875
Municipal Facilities Revolving Loan	200,000	200,000	200,000	214,084	240,000	40,000
2004 Overcollections Fund	0	0	0	0	25,661	25,661
Oyster Sanitation Fund	1,000	0	0	0	0	0
Waste Tire Management Fund	543	10,000	10,000	10,000	10,000	0
Lead Hazard Reduction Fund	47,764	80,000	80,000	80,000	80,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,000,000	0	Mid-Year Adjustments (BA-7s):
\$ 2,388,764	\$ 23,319,291	216	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	225,950	0	Annualize Classified State Employee Merits
0	255,255	0	Classified State Employees Merit Increases
0	35,346	0	Civil Service Training Series
0	(204,269)	0	State Employee Retirement Rate Adjustment
0	42,128	0	Group Insurance for Active Employees
0	526,043	0	Salary Base Adjustment
0	(661,805)	(11)	Personnel Reductions
0	25,661	0	Acquisitions & Major Repairs
(175,000)	(211,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(7,000,000)	0	Non-recurring Carryforwards
0	2,872	0	Risk Management
0	(10,623)	0	Rent in State-Owned Buildings
0	571	0	UPS Fees
(10,102)	(10,102)	0	Civil Service Fees
(543)	(543)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	167,219	0	This adjustment is to realign rent in the Galvez Building based on occupied space.
0	(40,000)	0	Non-recurred funding for Permits Backlog due to grant ending.
0	(68,312)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
38,153	38,153	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,241,272	\$ 16,431,335	205	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,241,272	\$ 16,431,335	205	Base Executive Budget FY 2008-2009
\$ 2,241,272	\$ 16,431,335	205	Grand Total Recommended

Professional Services

Amount	Description
\$17,000	Expedited Permitting - Contractors to write permits under expedited permit program authorized under Acts 586 and 779 of the 2006 Regular Legislative Session.
\$10,000	Expedited Permitting - Contractors to write permits under expedited permit program authorized under Acts 586 and 779 of the 2006 Regular Legislative Session.
\$10,000	Technical Expert - To provide Louisiana Pollutant Discharge Elimination System (LPDES) permit writers and supervisors with critical stream flow data for LPDES water quality based permitting
\$15,000	Hearing Offer - For evidentiary hearings held in conjunction with the technical review of facility applications. Regulation requires that prior to the issuance of a draft permit, the department holds an evidentiary hearing to solicit expert testimony from interested parties. DEQ is required to represent itself at these hearings. To eliminate any bias in the process, the agency contracts with outside counsel to perform the role of hearing officer.
\$55,000	Expert Witness - To provide expert testimony associated with landfills, debris management site, and various other facilities as needed
\$107,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$20,000	Recycling Grants - To support efforts to reduce pollution and protect resources by reducing the use of certain products, promoting proper management of household hazardous materials, promoting environmental decision-making. Providing mercury educational information and identifying of proper reuse, disposal and recycling opportunities.
\$20,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$44,762	Civil Service Fees
\$5,521	Comprehensive Public Training Program (CPTP) Fees
\$62,429	Office of Risk Management (ORM) Fees
\$9,001	Uniform Payroll Services - (UPS)
\$40,000	Division of Administration - State Printing Fees
\$1,271,574	Division of Administration/State Buildings & Grounds - Galvez Building Rental Costs



Other Charges (Continued)

Amount	Description
\$230,000	Division of Administration - State Mail Operations
\$232,337	Office of Telecommunications Management (OTM) Fees
\$500	Division of Administration - Forms Management - Office Supplies
\$9,354	Secretary of State - Other Services
\$1,905,478	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,925,478	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,661	Recommended level of funding for the replacement and purchase of a new vehicle
\$25,661	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To provide high quality technical evaluations and take final action on 80% of the applications received for new facilities and substantial modifications within established timelines.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of applications received for new facilities and substantial modifications where final action has been taken (LAPAS CODE - 9766)	81%	87%	87%	87%	87%	80%

Legislatively created timelines allow for 300 days, with some statutorily allowed exceptions, to take final action. To calculate this indicator for any given year, all permit applications received from September 5th, of the previous fiscal year to September 4th, to the reportable fiscal year (1 year of applications received) are determined. Then, the percent of that universe for which final permit actions are taken within the 300 day period are determined.



Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of air quality permits issued (LAPAS CODE - 15733)	1,142	2,763	3,522	2,779	3,094
Number of solid waste permits issued (LAPAS CODE - 15734)	7	5	22	24	24
Number of Storage, Treatment and Disposal Permits (hazardous waste facilities) issued (LAPAS CODE - 15735)	3	5	7	3	6
Number of individual water quality permits including master generals issued (LAPAS CODE - 15736)	199	600	430	405	221
Number of general water quality permits including stormwater issued (LAPAS CODE - 15737)	1,965	1,933	2,500	2,166	1,568

2. (SUPPORTING) To facilitate improved environmental quality by responding within 30 days to 97% of requests for compliance assistance and pollution prevention audits from the small business community.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S Percent of response to requests for compliance assistance within 90 days (LAPAS CODE - 9768)	97%	100%	97%	97%	97%	92%
S Percent of response to pollution audit requests within 90 days (LAPAS CODE - 9769)	97%	100%	97%	97%	97%	97%



3. (SUPPORTING) To facilitate improvement of the environment by responding within 30 days to 20% of public requests for assistance (brochures, seminars, lectures, community meetings) to encourage interested stakeholders through voluntary recycling, pollution prevention, and restoration.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percent of response to requests for information from stakeholders and the regulated community through brochures, seminars, lectures, and the media (LAPAS CODE - 9770)	20%	100%	20%	20%	20%	20%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of government subdivisions reporting recycling programs (LAPAS CODE - 15738)	20	20	20	11	23	



13-853 — Office of Environmental Assessment

Agency Description

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana.

- The Assessment Program provides the following an efficient means to:
 - Implement and enforce regulations
 - Inventory and monitor emissions
 - Pursue efforts to prevent and to remediate contamination of the environment
- This program pursues a unified approach to:
 - Remediation by simplifying and clarifying the scope of the remediation process
 - Increased protection of human health and the environment by addressing remediation consistently
 - Fast track remediation where applicable
 - Reduced review time and labor
 - Increased responsiveness to the public
 - Oversee underground storage tanks
 - Laboratory analysis
 - Increased accountability
- The goals of the Assessment Program are:
 - To improve the environment through effective planning
- Evaluation and monitoring of the environment
- The activities of Assessment Program are:
 - Water quality assessment
 - Air quality assessment
 - Laboratory Organic & Inorganic Analysis & Laboratory Quality Assurance and Accredited Services
 - Oversee Underground Storage Tanks
 - Technology
 - Remediation services

For additional information, see:

[Office of Environmental Assessment](#)

Office of Environmental Assessment Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,955,253	\$ 3,166,882	\$ 3,166,882	\$ 3,227,233	\$ 3,217,240	\$ 50,358
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,485,098	22,721,161	23,194,582	25,592,688	25,368,873	2,174,291
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,629,069	19,361,173	20,299,690	19,060,073	19,060,073	(1,239,617)
Total Means of Financing	\$ 27,069,420	\$ 45,249,216	\$ 46,661,154	\$ 47,879,994	\$ 47,646,186	\$ 985,032
Expenditures & Request:						
Environmental Assessment	\$ 27,069,420	\$ 45,249,216	\$ 46,661,154	\$ 47,879,994	\$ 47,646,186	\$ 985,032
Total Expenditures & Request	\$ 27,069,420	\$ 45,249,216	\$ 46,661,154	\$ 47,879,994	\$ 47,646,186	\$ 985,032
Authorized Full-Time Equivalents:						
Classified	258	268	276	276	268	(8)
Unclassified	1	1	1	1	1	0
Total FTEs	259	269	277	277	269	(8)



853_1000 — Environmental Assessment

Program Authorization: La R.S. 30:2011.C (1)(b)

Program Description

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana.

- The Assessment Program provides the following:
 - Implementation and enforcement of regulations
 - Inventory and emissions monitoring
 - Pursue efforts to prevent and remediate contamination of the environment
- This program pursues a unified approach to:
 - Remediation by simplifying and clarifying the scope of the remediation process
 - Increased protection of human health and the environment by addressing remediation consistently
 - Fast track remediation where applicable
 - Reduced review time and labor
 - Increased responsiveness to the public
 - Oversee underground storage tanks
 - Laboratory analysis
 - Increased accountability

The goal of this program is to improve the environment through effective planning, evaluation and monitoring of the environment.

The activities of this program include:

- Water quality assessment
- Air quality assessment
- Laboratory resources
- Technology
- Remediation services

Environmental Assessment Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,955,253	\$ 3,166,882	\$ 3,166,882	\$ 3,227,233	\$ 3,217,240	\$ 50,358
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,485,098	22,721,161	23,194,582	25,592,688	25,368,873	2,174,291
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,629,069	19,361,173	20,299,690	19,060,073	19,060,073	(1,239,617)
Total Means of Financing	\$ 27,069,420	\$ 45,249,216	\$ 46,661,154	\$ 47,879,994	\$ 47,646,186	\$ 985,032
Expenditures & Request:						
Personal Services	\$ 15,316,794	\$ 17,814,627	\$ 18,184,268	\$ 19,092,700	\$ 18,966,654	\$ 782,386
Total Operating Expenses	2,338,505	4,254,025	4,287,805	4,297,502	4,297,502	9,697
Total Professional Services	649,740	1,656,000	1,656,000	1,656,000	1,780,000	124,000
Total Other Charges	7,722,025	20,536,485	20,536,485	20,218,299	19,986,537	(549,948)
Total Acq & Major Repairs	1,042,356	988,079	1,996,596	2,615,493	2,615,493	618,897
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,069,420	\$ 45,249,216	\$ 46,661,154	\$ 47,879,994	\$ 47,646,186	\$ 985,032
Authorized Full-Time Equivalents:						
Classified	258	268	276	276	268	(8)
Unclassified	1	1	1	1	1	0
Total FTEs	259	269	277	277	269	(8)

Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. Statutory Dedications are from the Environmental Trust Fund (ETF), Hazardous Waste Site Cleanup Fund (HWSCF) and the Brownfields Revolving Loan Fund (BRLF). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. The BRLF (RS 30:2551(B)(1) consist of grants from the federal government or its agencies, allotted to the state for the capitalization of the fund. Money in the fund shall be expended in a

manner consistent with the terms and conditions of the grants and other sources of deposits and credits and may be used in accordance with RS 30:2551(B)(2). Federal Funds consists of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Grant, Resource Conservation Recovery Act of 1976, Federal Underground Storage Tank, Leaking Underground Storage Tank, and Water Pollution Control Grants.

Environmental Assessment Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 3,099,731	\$ 6,252,800	\$ 6,252,800	\$ 6,252,800	\$ 6,252,800	\$ 0
Environmental Trust Fund	12,385,367	15,968,361	16,441,782	18,839,888	18,616,073	2,174,291
Brownfields Cleanup Revolving Loan Fund	0	500,000	500,000	500,000	500,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,411,938	8	Mid-Year Adjustments (BA-7s):
\$ 3,166,882	\$ 46,661,154	277	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	302,857	0	Annualize Classified State Employee Merits
0	312,466	0	Classified State Employees Merit Increases
0	41,106	0	Civil Service Training Series
0	(278,088)	0	State Employee Retirement Rate Adjustment
0	52,706	0	Group Insurance for Active Employees
0	1,101,200	0	Salary Base Adjustment
0	(830,934)	(8)	Personnel Reductions
0	135,998	0	Annualization of current year partially funded positions
0	1,537,300	0	Acquisitions & Major Repairs
0	(938,517)	0	Non-recurring Carryforwards
0	(23,571)	0	Risk Management
0	6,485	0	Rent in State-Owned Buildings
0	(516)	0	UPS Fees
(9,727)	(9,727)	0	Civil Service Fees
(266)	(266)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(97,253)	0	This adjustment is to realign rent in the Galvez Building based on occupied space.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(301,100)	0	Non-Recur EPA Federal Grants that was used for Special Air Projects and Gulf of Mexico Hypoxia.
0	(85,465)	0	Group Insurance Funding from Other Line Items.
60,351	60,351	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 3,217,240	\$ 47,646,186	269	Recommended FY 2008-2009
\$ 0	\$ 6,939,353	0	Less Hurricane Disaster Recovery Funding
\$ 3,217,240	\$ 40,706,833	269	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	6,939,353	0	These funds are from the Environmental Protection Agency to be used for the inspection of sites and air quality monitoring assessment activities in the hurricane affected areas of the state.
\$ 0	\$ 6,939,353	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 3,217,240	\$ 47,646,186	269	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Ozone Episode Index Forecast- To forecast the possibility of ozone excursion episodes based on meteorological parameters and the enhance the report using the new Air Quality Index (AQI).
\$50,000	Upper Air Meteorological Data- To support the EPA requirements under the Photochemical Air Monitoring Site (PAMS) program.
\$49,000	Environmental Consulting/Certification of OBD Software Updates - To provide ongoing testing and certification of On-Board Diagnostics (OBD) software updates in the vehicle Inspection and Maintenance Program.
\$150,000	Urban Airshed Model - To perform modeling necessary to demonstrate compliance with the ozone standard.
\$120,000	Ambient PM 2.5 - To provide data to the department on particulate matter (PM) statewide to be used to determine compliance with Clean Air Act requirements regarding the health effects of the Pm 2.5 standard.
\$190,000	Consolidated Air Database Support (CAD) which accepts data from the DEQ laboratory, outside labs, and the ambient air network.
\$200,000	Operation of Auto GC System/Contractor - Contractor to operate 4 GC trigger sites in the Baton Rouge area.
\$202,000	Modeling for Compliance with Changes to Ozone Standard- Modeling support in order to determine compliance strategies for achieving the new EPA ozone standard in the 5 parish non-attainment area.
\$44,000	Develop Total Maximum Daily Loads (TMDL's) - To provide services in support of the development of TMDL's in priority watersheds identified in the current 303(d) list of impaired water bodies. Services may include project development, water quality modeling support, field survey support and/or sample analysis.
\$150,000	US Geological Survey Agreement- Joint program to characterize the hydrology and hydraulics of the waters of the state. Additional measurements will support TMDL work.
\$135,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$175,000	Laboratory Analysis - To provide analytical service requested by the other divisions of LDEQ which are currently not handled by the laboratory.



Professional Services (Continued)

Amount	Description
\$50,000	Laboratory Auditor Support - To provide professional commercial laboratory auditors for assisting with the National Environmental Lab Accreditation Program (NELAP) and the Louisiana Environmental Laboratory Accreditation Program (LELAP).
\$70,000	Laboratory System Software Support - To provide assistance with laboratory systems program development, database support, and technical training.
\$4,000	Air Monitoring Sampling - To provide assistance with air samples at air monitoring sites in the state.
\$75,000	Data Validation - To provide review and assessment of data collection techniques and documentation, laboratory analysis techniques; and all data generated as a result of these processes.
\$10,000	Training - To provide training for the Louisiana Environmental Lab Accreditation Program (LELAP).
\$6,000	National Atmospheric Deposition Program Site Support - To provide analysis of acid rain.
\$1,780,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$400,000	EPA Grants for Total Maximum Daily Loads (TMDL) - To provide technical support in the development of TMDLs for those priority water bodies identified in the current 303(d) list of impaired water bodies; and provide support for the Water Quality Assessment Program.
\$4,550,000	EPA Grants Nonpoint Source-The non-point source program consists of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution.
	EPA Grant Sec 319(h) Nonpoint Source Grants - #C9-996102-01
\$330,000	EPA Grants 106 Monitoring Initiatives- Objectives include expanding data collections and analysis as well as developing a dissolved oxygen/slope relationship in Louisiana streams.
\$4,000,000	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
\$770,000	Brownfields State Response Program - To provide for outreach projects, site assessments, and site cleanup projects at Brownsfields sites.
\$500,000	Brownfields Cleanup Revolving Loan - To capitalize the Brownfields Revolving Loan Fund and provide low interest loans to be used towards the cleanup of qualifying Brownfields properties.
\$24,500	Ready for Reuse Workshop- To provide outreach and education for the Reuse Program.
\$464,500	Compliance Evaluation Inspections- To perform Underground Storage Tank Compliance evaluation inspections.
\$5,000,000	Gulf of Mexico Hurricanes Supplemental Funding for the Leaking Underground Storage Tank Program - To provide for site assessments and site cleanup projects at underground storage tank sites in areas affected by Hurricane Katrina and Rita.
\$16,039,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$45,137	Civil Service Fees
\$152,392	Office of Risk Management (ORM)
\$11,498	Uniform Payroll Services - (UPS)
\$7,291	Comprehensive Public training Program (CPTP) Fees
\$250,000	Department of Public Safety - Vehicle inspection and maintenance program for emissions controls
\$120,000	Louisiana Technical College Baton Rouge Campus - Louisiana Technical College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b)
\$180,000	Department of Wildlife and Fisheries - To assess the ecological condition of the Lower Mississippi River.
\$55,000	Department of Health and Hospitals - coliform analysis of samples
\$16,400	Division of Administration - State Printing



Other Charges (Continued)

Amount	Description
\$2,898,157	Rent in state-owned buildings
\$30,000	Division of Administration - State Mail Operations
\$127,062	Office of Telecommunications Management (OTM) Fees
\$25,000	Department of Agriculture - Laboratory Fees
\$25,000	Louisiana State University - Science supplies
\$4,000	Division of Administration Form Management - Costs of forms
\$600	Department of Public Safety - Vehicle Applications
\$3,947,537	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,986,537	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,615,493	The recommended level of funding for the replacement of old laboratory equipment.
\$2,615,493	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals (DHH).**

Louisiana: Vision 2020 Link:3.8.3 and 3.8.4 Number of fishing and swimming advisories.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of verified mercury fish sampling results posted within 30 days on DEQ website (LAPAS CODE - 3683)	95%	88%	95%	95%	95%	95%
K	Percent of official fish consumption advisories posted within 30 days on DEQ website (LAPAS CODE - 6890)	95%	95%	95%	95%	95%	95%
S	Number of watershed implementation plans developed (LAPAS CODE - 13996)	5	5	6	6	6	4

Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of fish consumption advisories (LAPAS CODE - 15772)	38	38	45	49	49
Number of swimming advisories (LAPAS CODE - 15773)	8	8	8	8	8
Total number of subsegments with swimmable use based on a biannual Integrated Report (LAPAS CODE - 21442)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	166
Total number of subsegments with fishable use based on a biannual Integrated Report (LAPAS CODE - 21445)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	76%

2. (KEY) To achieve an 85% data capture rate for use in determining Louisiana's compliance with the National Ambient Air Quality Standards (NAAQS).

Louisiana: Vision 2020 Link: 3.8.1 Number of parishes not meeting National Ambient Air Quality Standards

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of data capture rate for determining compliance with the NAAQS Standards. (LAPAS CODE -)	Not Applicable	93%	Not Applicable	92%	92%	85%

3. (KEY) To ensure that the air emissions inventory data is available via the website 80% of the time.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent air emissions inventory data available on the agency's website (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	95%	95%	80%

4. (KEY) To expedite the remediation of 64 GPRA-listed Resource Conservation Recovery Act (RCRA) facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 62% of these facilities have remedies selected for the entire facility by the FY 2013. Additionally, 50% of these 64 GPRA facilities will have their selected remedy completed or remedy construction completed for the entire facility by FY 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Explanatory Note: RCRA (Resource Conservation and Recovery Act) facilities include both hazardous waste and solid waste facilities as ranked by the U.S. E.P.A. Under its 2008 Initiative, EPA classified 47 facilities in Louisiana as GPRA (Government Performance Result Act) and set new additional goals through the Performance Partnership Grant: remedy selection for the entire facility and remedy completion/construction completion for the entire facility. The university facilities eligible to meet these goals will increase to 64 beginning in FY 2009 under EPA's 2020 initiative. This change will be reflected in the cumulative percentage of facilities completed for FY 2009.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Cumulative percent of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility. (LAPAS CODE - 22206)	Not Applicable	17%	28%	28%	28%	26%
S	Number of GPRA facilities with remedies selected for the entire facility. (LAPAS CODE - 22207)	Not Applicable	8	13	13	13	12
K	Cumulative percent GPRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - 22208)	Not Applicable	13%	21%	21%	21%	19%
S	Number of GPRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - 22209)	Not Applicable	6	10	10	10	9

5. (KEY) To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 85% of the soil and ground water investigation work plans and corrective action work plans received, and by ensuring that 75% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable



Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773)	75%	89%	80%	80%	85%	75%
K	Percent of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774)	75%	92%	80%	80%	85%	75%
K	Percent of corrective actions initiated within 60 days of approval of the corrective action workplan (LAPAS CODE - 9775)	75%	74%	75%	75%	75%	70%

Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of sites returned to active commerce through DEQ's voluntary clean-up program (LAPAS CODE - 15783)	5	6	7	12	22
This is a new program. Approximately 5 sites are underway, but not complete.					

6. (KEY) Ensure 50% of the community water systems in the state are protected by the Drinking Water Protection Program by the end of FY 2010-2011.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Cumulative percentage of community water systems that could potentially be contaminated and affect drinking water are protected (LAPAS CODE - 21512)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38%	38%

7. (KEY) To process 85% of analyses within specified holding times and quality control requirement to provide timely, accurate, and effective analyses of environmental samples collected by the Department of Environmental Quality.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Analyses processed includes air, water, soil, and radiation samples.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of analyses processed within specified holding times and meeting quality control requirements. (LAPAS CODE - 9776)	90%	99%	95%	95%	95%	85%



8. (KEY) The Environmental Assessment Program, through its underground storage tank activities, will protect the soil and groundwater resources of the state through oversight and inspection of 13% of the underground storage tank facilities in accordance with UST federal and state regulations.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Analyses processed includes air, water, soil, and radiation samples.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of registered underground storage tank facilities inspected (LAPAS CODE - 3694)	10%	13%	15%	15%	15%	13%

9. (KEY) To ensure the source water areas of the targeted water systems in the state are protected by the Drinking Water Protection Program by the end of FY 2010-2011.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Cumulative percentage of community water systems where risk to the public health is minimized by source water protection. (LAPAS CODE - 21512)	68%	Not Applicable	100%	100%	100%	100%



13-855 — Office of Management and Finance

Agency Description

The mission of the Office of Management and Finance is to provide effective and efficient support and resources to all the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department.

- The specific role of Support Services Program is to provide:
 - Financial services
 - Information services
 - Human resource services
 - Administration services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees
 - The goal of the Support Services program are to administer and provide effective and efficient support and resources to all DEQ offices and external customers

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,940,068	\$ 2,937,511	\$ 2,937,511	\$ 2,476,702	\$ 2,454,806	\$ (482,705)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	82,643	139,385	139,385	139,385	139,385	0
Statutory Dedications	45,360,455	57,824,606	57,824,606	56,834,452	56,341,861	(1,482,745)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	235,211	223,768	972,586	972,586	972,586	0
Total Means of Financing	\$ 48,618,377	\$ 61,125,270	\$ 61,874,088	\$ 60,423,125	\$ 59,908,638	\$ (1,965,450)
Expenditures & Request:						
Support Services	\$ 48,618,377	\$ 61,125,270	\$ 61,874,088	\$ 60,423,125	\$ 59,908,638	\$ (1,965,450)
Total Expenditures & Request	\$ 48,618,377	\$ 61,125,270	\$ 61,874,088	\$ 60,423,125	\$ 59,908,638	\$ (1,965,450)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	136	136	136	136	130	(6)
Unclassified	1	1	1	1	1	0
Total FTEs	137	137	137	137	131	(6)



855_1000 — Support Services

Program Authorization: la R.S. 30:2011.C (1)(d)

Program Description

The mission of the Office of Management and Finance is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department.

- The specific role of Support Services Program is to provide:
 - Financial services
 - Information services
 - Human resource services
 - Administration services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees

The goal of this program is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.

The major activity in this program includes:

- General support services to all DEW offices and external customers

For additional information, see:

Office of Management and Finance

Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,940,068	\$ 2,937,511	\$ 2,937,511	\$ 2,476,702	\$ 2,454,806	\$ (482,705)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	82,643	139,385	139,385	139,385	139,385	0
Statutory Dedications	45,360,455	57,824,606	57,824,606	56,834,452	56,341,861	(1,482,745)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	235,211	223,768	972,586	972,586	972,586	0
Total Means of Financing	\$ 48,618,377	\$ 61,125,270	\$ 61,874,088	\$ 60,423,125	\$ 59,908,638	\$ (1,965,450)



Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 8,178,337	\$ 9,345,444	\$ 9,345,444	\$ 9,770,896	\$ 9,434,163	\$ 88,719
Total Operating Expenses	2,310,172	2,923,158	2,968,158	3,093,158	2,968,158	0
Total Professional Services	1,851,580	3,520,000	3,520,000	3,520,000	3,520,000	0
Total Other Charges	35,724,184	43,603,218	44,261,286	42,645,681	42,592,927	(1,668,359)
Total Acq & Major Repairs	554,104	1,733,450	1,779,200	1,393,390	1,393,390	(385,810)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,618,377	\$ 61,125,270	\$ 61,874,088	\$ 60,423,125	\$ 59,908,638	\$ (1,965,450)
Authorized Full-Time Equivalents:						
Classified	136	136	136	136	130	(6)
Unclassified	1	1	1	1	1	0
Total FTEs	137	137	137	137	131	(6)

Source of Funding

This program is funded with State General Fund, Fees and Self Generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from the sale of regulations, manifest forms, photocopies, etc. Statutory Dedications are derived from the Environmental Trust Fund (ETF), Hazardous Waste Site Cleanup Fund (HWSCF), Motor Fuels Underground Tank (MFUT), Waste Tire Management Fund (WTMF), Municipal Facilities Revolving Loan Fund (MFRLF), and the 2004 Overcollection Fund. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). The ETF consists of all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of the law authorizing the department to assess fees. Such fees are only used for the purpose for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. The WTMF consist of fees pursuant to the authority of the department to assess fees. The MFUT consist of payments of fees by owners of underground motor fuels storage tanks in accordance with R.S. 30:2194 and 30:2195. The MFRLF consists of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational cost associated with: Air Pollution Control Program, Water Pollution Control Grant, and the Leaking Underground Storage Tank Grant.



Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 70,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 0
Motor Fuels Underground Tank	16,618,205	25,000,000	25,000,000	25,000,000	25,000,000	0
Environmental Trust Fund	13,147,593	18,035,220	18,035,220	18,545,066	16,704,835	(1,330,385)
Municipal Facilities Revolving Loan	170,707	230,000	230,000	230,000	230,000	0
2004 Overcollections Fund	0	0	0	0	1,347,640	1,347,640
Waste Tire Management Fund	15,353,950	14,449,386	14,449,386	12,949,386	12,949,386	(1,500,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 748,818	0	Mid-Year Adjustments (BA-7s):
\$ 2,937,511	\$ 61,874,088	137	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	159,485	0	Annualize Classified State Employee Merits
0	154,169	0	Classified State Employees Merit Increases
0	41,173	0	Civil Service Training Series
0	(134,312)	0	State Employee Retirement Rate Adjustment
0	26,786	0	Group Insurance for Active Employees
0	291,021	0	Salary Base Adjustment
0	(433,360)	(6)	Personnel Reductions
0	1,347,640	0	Acquisitions & Major Repairs
(488,000)	(1,733,450)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,191)	0	Risk Management
0	5,087	0	Legislative Auditor Fees
0	5,499	0	Rent in State-Owned Buildings
0	375	0	UPS Fees
(6,548)	(6,548)	0	Civil Service Fees
(348)	(348)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(156,233)	0	This adjustment is to realign rent in the Galvez Building based on occupied space.
0	(1,500,000)	0	Non-recur Waste Tire Mangement Fund Other Charges. This adjustment will allow for the department's budget to coincide with the actual amount of revenue collected for this program. This reduction will not impact the current level of activities in this program.
(15,000)	(15,000)	0	This adjustment reduces the dollar amount associated with the Federal Affairs Office in Washington, D.C. due to the closing of this office.
0	(43,434)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
27,191	27,191	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,454,806	\$ 59,908,638	131	Recommended FY 2008-2009
\$ 0	\$ 250,000	0	Less Hurricane Disaster Recovery Funding
\$ 2,454,806	\$ 59,658,638	131	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	250,000	0	These funds provide funding for the oil and gas sector under the Environmental Protection Agency's Innovation Program that will replace the traditional permitting process, and incorporate the air and water requirements for the oil and gas industry
\$ 0	\$ 250,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 2,454,806	\$ 59,908,638	131	Grand Total Recommended

Professional Services

Amount	Description
\$70,000	Bond Advisor for SRF Program - General Legal service advising the SRF Loan Program.
\$110,000	Legal Services - For legal assistance on personnel matters; i.e. Civil Service appeals, appeals before the 1st Circuit Court, suits in the 19th Judicial District Court, Equal Employment Opportunity Commission (EEOC), etc.
\$150,000	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities.
\$10,000	Departmental Training - Classes for DEQ employees designed to develop basic skills necessary to operate within various software and classes in cardiopulmonary resuscitation for field personnel.
\$20,000	Drug Testing - To provide drug testing as required in Executive order NO. MJF 98-38. This affects all new hires, employees being promoted to safety/security sensitive positions and employees at DEQ subject to testing at random.
\$1,800,000	Document Management System - Continue the scanning, indexing and electronic storage of all documents submitted to DEQ. This agency wide document management system provides faster processing and a reduction in manual filing of documents.
\$450,000	Tools for Environmental Management and Protection Organization (TEMPO) Enhancement - Consulting and Support Services Agreement contract to assist in data warehousing, performance tuning, and enhancements necessary to meet changing business needs.
\$40,000	Consultants/Remote Sensing & Image Processing - To provide and interpret satellite imagery and aerial photography through data sharing with local, state and federal agencies.
\$420,000	Analytical Database - To continue the development of the agency-wide water related analytical database and continue the integration of other media specific ambient data, as appropriate, based on recommendations of prior evaluations.
\$450,000	Data Warehouse/Business Intelligence- Consultant assistance to guide and direct the implementation of the data warehouse and business intelligence project.
\$3,520,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$25,000,000	Motor Fuels Underground Storage Tank - To reimburse Response Action Contractors (RACS) of eligible tanks for cleanup of leaking underground storage tanks.
\$12,500,000	Waste Tire Program - For the cleanup of abandoned waste tire piles statewide, and for payment to permitted processors for proper disposal of collected waste tires at authorized end use markets.
\$398,068	National Environmental Exchange Network- To upgrade tools for Environmental Management and Protection Organization (TEMPO) to latest baseline version.
\$185,000	Environmental Results Program- To provide a consolidated permitting and regulatory compliance assistance program for air and water requirements for the oil and gas industry.
\$75,000	Permit Compliance System Cleanup Encoding- To code permit requirements into the EPA's Permit Compliance System for tracking minor individual Louisiana Pollutant Discharge Elimination System permits in the state of Louisiana.
\$38,158,068	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$40,482	Legislative Auditors Fees
\$6,714	Uniform Payroll System (UPS) Fees
\$112,963	Office of Risk Management (ORM)
\$2,291,594	Rent in state-owned buildings
\$23,031	Civil Service Fees
\$3,610	Comprehensive Public Training Program (CPTP) Fees
\$2,800	Messenger Service
\$405,518	Capitol Park Security Fees
\$156,676	Division of Administration - Office of Computing Services - Email accounts & Information Building Raised Floor
\$8,700	Division of Administration - Printing costs
\$200,000	Division of Administration - State Aircraft - airplane repairs
\$4,900	Division of Administration - State Buildings and Grounds
\$100	Division of Administration - Property Assistance Administrative Services - Purchase of Supplies
\$3,000	Division of Administration - State Aircraft - services
\$16,500	Division of Administration - Forms Management
\$5,040	Division of Administration - State Aircraft - rental hanger
\$12,000	Division of Administration - State Aircraft - airplane supplies
\$68,000	Office of State Police - Statewide Communication
\$962,046	Office of Telecommunications Management (OTM) Fees
\$60,000	State Mail Operations - Messenger services and Mail costs
\$1,500	Secretary of State - State Archives
\$500	Department of Public Safety - Vehicle applications
\$3,000	University of LA Lafayette Regional Application Center - Landsat 5 Scene
\$206,344	Other miscellaneous costs
\$4,434,859	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,592,927	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,347,640	Replacement of computer equipment and six (6) vehicles
\$45,750	Funding for replacement and repairs of obsolete, inoperable, or damaged equipment.
\$1,393,390	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of objectives accomplished due to sufficient administrative services (LAPAS CODE - 6939)	97%	100%	97%	97%	97%	93%
K	Number of repeat audit findings by legislative auditors (LAPAS CODE - 6940)	0	0	0	0	0	0

2. (KEY) To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling by marketing to a qualified recycler.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of currently generated waste tires going to recycling (LAPAS CODE - 3717)	95%	100%	95%	95%	95%	95%

3. (SUPPORTING)To manage the disbursement of Motor Fuels Trust Funds for the reimbursement of 95% of eligible UST clean-up expenses.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percent of eligible UST clean-up expense reimbursements that have been paid (LAPAS CODE - 13738)	95%	100%	95%	95%	95%	95%

