

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 Department has set six goals to accomplish its mission:

- I. Protect public safety, health and welfare by protecting and improving the environment (land, water, air)
- II. Increase compliance with environmental laws (both voluntary and mandatory compliance) that meet state and federal mandates
- III. Operate in an efficient and effective manner
- IV. Conduct programs that are consistent with sound policy for employment and economic development
- V. Work to enhance customer service
- VI. Work to provide regulatory flexibility

For additional information, see:

[Department of Environmental Quality](#)

[Environmental Protection Agency Link](#)

Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
State General Fund by:						
Total Interagency Transfers	4,162,919	1,073,300	1,073,300	1,073,300	1,073,300	0
Fees and Self-generated Revenues	642,512	140,000	494,543	140,000	105,000	(389,543)
Statutory Dedications	93,369,783	106,379,837	106,811,362	106,441,970	94,547,739	(12,263,623)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,990,642	25,269,665	25,269,665	22,269,665	22,789,400	(2,480,265)
Total Means of Financing	\$ 117,165,856	\$ 133,112,802	\$ 133,898,870	\$ 130,174,935	\$ 118,765,439	\$ (15,133,431)
Expenditures & Request:						
Office of the Secretary	\$ 12,723,340	\$ 12,722,675	\$ 12,722,675	\$ 12,809,386	\$ 11,380,421	\$ (1,342,254)
Office of Environmental Compliance	39,618,396	44,817,123	45,603,191	41,543,095	36,744,790	(8,858,401)
Office of Environmental Services	20,087,601	16,655,421	16,655,421	16,986,208	13,870,086	(2,785,335)
Office of Management and Finance	44,736,519	58,917,583	58,917,583	58,836,246	56,770,142	(2,147,441)
Total Expenditures & Request	\$ 117,165,856	\$ 133,112,802	\$ 133,898,870	\$ 130,174,935	\$ 118,765,439	\$ (15,133,431)
Authorized Full-Time Equivalents:						
Classified	837	796	796	796	753	(43)
Unclassified	10	9	9	9	9	0
Total FTEs	847	805	805	805	762	(43)



13-850 — Office of the Secretary

Agency Description

The mission of the Office of the Secretary is to help the Department fulfill its mission. As the managerial and overall policy coordinating agency for the Department, the Office of the Secretary will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies.

- The Office of the Secretary fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies.
- The Office of the Secretary reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates.

The goal of the Office of the Secretary 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 DEQ Human Resources Division has an array of agency wide Human Resources Policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are; flexible work schedules, telecommuting, educational leave, availability of training courses, such as; Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

For additional information, see:

[Office of the Secretary](#)

[DEQ Strategic Plan](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
State General Fund by:						
Total Interagency Transfers	68,033	0	0	0	0	0
Fees and Self-generated Revenues	16,518	80,000	80,000	80,000	65,000	(15,000)
Statutory Dedications	8,803,094	7,808,830	7,808,830	7,895,541	6,368,108	(1,440,722)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,835,695	4,583,845	4,583,845	4,583,845	4,697,313	113,468



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 12,723,340	\$ 12,722,675	\$ 12,722,675	\$ 12,809,386	\$ 11,380,421	\$ (1,342,254)
Expenditures & Request:						
Administrative	\$ 12,723,340	\$ 12,722,675	\$ 12,722,675	\$ 12,809,386	\$ 11,380,421	\$ (1,342,254)
Total Expenditures & Request	\$ 12,723,340	\$ 12,722,675	\$ 12,722,675	\$ 12,809,386	\$ 11,380,421	\$ (1,342,254)
Authorized Full-Time Equivalents:						
Classified	99	95	95	95	89	(6)
Unclassified	10	9	9	9	9	0
Total FTEs	109	104	104	104	98	(6)



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 and overall policy coordinating agency for the Department, the Administrative Program will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies.

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 Executive Administration provides executive oversight and leadership to the four agency functions of the Department of Environmental Quality. They are: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance.

Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
State General Fund by:						
Total Interagency Transfers	68,033	0	0	0	0	0
Fees and Self-generated Revenues	16,518	80,000	80,000	80,000	65,000	(15,000)
Statutory Dedications	8,803,094	7,808,830	7,808,830	7,895,541	6,368,108	(1,440,722)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,835,695	4,583,845	4,583,845	4,583,845	4,697,313	113,468
Total Means of Financing	\$ 12,723,340	\$ 12,722,675	\$ 12,722,675	\$ 12,809,386	\$ 11,380,421	\$ (1,342,254)
Expenditures & Request:						
Personal Services	\$ 8,058,775	\$ 8,692,321	\$ 8,502,750	\$ 8,589,461	\$ 7,451,440	\$ (1,051,310)
Total Operating Expenses	320,201	419,102	419,102	419,102	354,102	(65,000)
Total Professional Services	120,045	25,000	25,000	25,000	25,000	0
Total Other Charges	4,224,319	3,586,252	3,586,252	3,586,252	3,549,879	(36,373)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	189,571	189,571	0	(189,571)



Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 12,723,340	\$ 12,722,675	\$ 12,722,675	\$ 12,809,386	\$ 11,380,421	\$ (1,342,254)
Authorized Full-Time Equivalents:						
Classified	99	95	95	95	89	(6)
Unclassified	10	9	9	9	9	0
Total FTEs	109	104	104	104	98	(6)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. 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, Clean Water State Revolving Fund (CWSRF), and the 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 CWSRF consists of Federal Funds and state match, which will be used to administer the Clean Water State Revolving Program. 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. The Federal Funds are from the Environmental Protection Agency to receive funding for performance partnership grants.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 263,394	\$ 300,000	\$ 300,000	\$ 300,000	\$ 276,504	\$ (23,496)
Environmental Trust Fund	7,262,262	6,291,740	6,291,740	6,378,451	5,299,506	(992,234)
Clean Water State Revolving Fund	600,086	977,090	977,090	977,090	522,098	(454,992)
Waste Tire Management Fund	180,000	240,000	240,000	240,000	270,000	30,000
Overcollections Fund	497,352	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 250,000	\$ 12,722,675	104	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(243,352)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	3,762	0	Civil Service Training Series
0	(491,381)	0	State Employee Retirement Rate Adjustment
0	4,279	0	Teacher Retirement Rate Adjustment
0	93,979	0	Salary Base Adjustment
0	(175,165)	0	Attrition Adjustment
0	(193,112)	(4)	Personnel Reductions
0	(36,373)	0	Administrative Law Judges
0	(304,891)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 250,000	\$ 11,380,421	98	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 250,000	\$ 11,380,421	98	Base Executive Budget FY 2012-2013
\$ 250,000	\$ 11,380,421	98	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legal Services - To provide legal research and consultation for issues, strategy and litigation as required by the Secretary.
\$15,000	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.
\$25,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$50,000	DEQ Seminars - For seminars sponsored by DEQ to educate and inform the public of environmental issues



Other Charges (Continued)

Amount	Description
\$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.
\$3,000,000	EPA Grants Nonpoint Source - The nonpoint program is implemented to control particularly difficult or serious nonpoint source pollution problems and to carry out groundwater quality protection as part of a comprehensive nonpoint source pollution control program. This includes planning, assessing, demonstration projects, technical assistance, education, training, and technology transfer for the purpose of protecting groundwater from contamination, reducing nonpoint source pollutant loading, and improving Louisiana's surface water quality.
\$3,300,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$61,778	Division of Administrative Law - Administrative Hearings
\$86,249	Division of Administration - For publication of regulations
\$48,900	Division of Administration - State Printing Fees
\$500	Division of Administration/Forms Management - Office Supplies
\$100	Division of Administration - Subscription for State Register
\$51,852	Office of Telecommunications Management - Telephone Costs
\$500	Secretary of State-Archive Supplies
\$249,879	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,549,879	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

1. (KEY) Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of DEQ programs meeting objectives (LAPAS CODE - 6867)	95%	100%	95%	95%	95%	95%



2. (KEY) Through the Business, Community Outreach and Incentives Activity, to improve environmental compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2012-2013.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund. (LAPAS CODE - 23687)	100%	100%	100%	100%	100%	100%
K	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter. (LAPAS CODE - 23688)	80%	96%	96%	96%	96%	96%
K	Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance. (LAPAS CODE - 23689)	20%	22%	20%	20%	20%	20%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of responses to requests for compliance assistance within 90 business days (LAPAS CODE - 9768)	96%	100%	96%	96%	96%	96%
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt. (LAPAS CODE - 9749)	100%	100%	100%	100%	100%	100%
K	Cumulative Percent of community water systems where risk to public health is minimized by source water protection. (LAPAS CODE - 21512)	50%	51%	58%	58%	66%	66%
K	Cumulative number of watersheds where management measures described in Watershed Implementation Plans are being implemented to reduce non-point source pollution discharges. (LAPAS CODE - 23148)	20	20	25	25	27	27

3. (KEY) Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of referrals for which an initial legal review is provided within 30 business days of receipt (LAPAS CODE - 9747)	96%	98%	96%	96%	96%	96%
K	Percent of legally supported decisions sustained after challenge (LAPAS CODE - 23142)	95%	95%	95%	95%	95%	95%
K	Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days. (LAPAS CODE - 23686)	100%	100%	100%	100%	100%	100%

4. (KEY) Through the Criminal Investigation Activity, to ensure that 100% 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 in FY12-13

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 are referred to appropriate district attorney for criminal prosecution (LAPAS CODE - 3727)	100%	100%	100%	100%	100%	100%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of criminal investigations conducted (LAPAS CODE - 12450) Criminal cases are opened from leads (or complaints) which show possible criminal violations.	29	25	29	32	30
Number of criminal leads (LAPAS CODE - 24418)	Not Applicable	65	148	130	134
Number of criminal referrals (LAPAS CODE - 24419)	9	10	13	15	16
Number of criminal investigations assisted (LAPAS CODE - 12452) 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.	2	3	1	4	16
Number of administrative cases assisted (LAPAS CODE - 22205) Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level of 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.	10	1	68	368	164
Number of law enforcement network/ stakeholder development contacts (LAPAS CODE - 24420)	Not Applicable	Not Applicable	Not Applicable	100	64

5. (KEY) Through the Audit Activity, to improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of compliance audits conducted of those identified in the annual audit plan (LAPAS CODE - 9744)	96%	107%	96%	96%	96%	96%
S	Percent of investigations conducted based on audit findings which identify suspected fraud (LAPAS CODE - 9745)	95%	95%	95%	95%	95%	95%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total dollar amount of unremitted fees assessed (LAPAS CODE - 12444)	\$ 32,891	\$ 545,972	\$ 330,393	\$ 283,564	\$ 248,859
Total dollar amount of unremitted fees collected (LAPAS CODE - 15702)	\$ 29,642	\$ 199,867	\$ 120,937	\$ 74,653	\$ 31,323
Over 90% of all audit findings are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Dollar amount of motor fuel delinquent fees and penalties assessed (LAPAS CODE - 12446)	\$ 22,156	\$ 20,163	\$ 71,553	\$ 45,814	\$ Not Applicable
Audits demonstrated no delinquent fees or penalties to be assessed and/or collected.					
Dollar amount of all motor fuel delinquent fees and penalties collected (LAPAS CODE - 22021)	\$ 20,188	\$ 20,163	\$ 11,033	\$ 24,000	\$ Not Applicable
Audits demonstrated no delinquent fees or penalties to be assessed and/or collected.					
Dollar amount of waste tire delinquent fees and interest assessed (LAPAS CODE - 12448)	\$ 10,735	\$ 525,209	\$ 258,840	\$ 237,749	\$ 248,859
Dollar amount of waste tire delinquent fees and interest collected (LAPAS CODE - 13913)	\$ 9,454	\$ 179,704	\$ 109,904	\$ 74,653	\$ 31,323

6. (KEY) Through the Public Information Activity, to communicate environmental awareness information statewide to the public through all media formats in FY 2012-2013.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of responses to media requests within 5 days. (LAPAS CODE - 23140)	100%	100%	100%	100%	100%	100%
K	Number of newspaper mentions regarding DEQ's actions on environmental issues. (LAPAS CODE - 23685)	2,400	2,582	2,400	2,400	2,400	2,400



13-851 — Office of Environmental Compliance

Agency Description

The mission of the Office of Environmental Compliance (OEC), consisting of the Inspections, Assessment, Enforcement, Remediation and Underground Storage Tanks Divisions, is to ensure public health and occupational safety and welfare of the people related to the environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, by providing compliance assistance to the regulated community when appropriate and by assessing and monitoring air quality for standards compliance. OEC establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. OEC provides for vigorous and timely resolution of enforcement actions.

The goals of the Office of Environmental Compliance are 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 DEQ Human Resources Division has an array of agency wide Human Resources Policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are; flexible work schedules, telecommuting, educational leave, availability of training courses, such as; Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

For additional information, see:

[Office of Environmental Compliance](#)

[DEQ Strategic Plan](#)

Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,708,969	1,073,300	1,073,300	1,073,300	1,073,300	0
Fees and Self-generated Revenues	599,411	0	354,543	0	0	(354,543)
Statutory Dedications	27,049,285	29,696,191	30,127,716	29,422,163	24,217,591	(5,910,125)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,260,731	14,047,632	14,047,632	11,047,632	11,453,899	(2,593,733)



Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 39,618,396	\$ 44,817,123	\$ 45,603,191	\$ 41,543,095	\$ 36,744,790	\$ (8,858,401)
Expenditures & Request:						
Environmental Compliance	\$ 39,618,396	\$ 44,817,123	\$ 45,603,191	\$ 41,543,095	\$ 36,744,790	\$ (8,858,401)
Total Expenditures & Request	\$ 39,618,396	\$ 44,817,123	\$ 45,603,191	\$ 41,543,095	\$ 36,744,790	\$ (8,858,401)
Authorized Full-Time Equivalents:						
Classified	409	390	390	390	374	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	409	390	390	390	374	(16)



851_1000 — Environmental Compliance

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

Program Description

The mission of the Environmental Compliance Program (OEC), consisting of the Inspection, Assessment, Enforcement, Remediation and Underground Storage Tanks Divisions, is to ensure the public health and occupational safety and welfare of the people and the environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate. This program establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC Program provides for vigorous and timely resolution of enforcement actions.

The goals of this program are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and, 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](#)

Environmental Compliance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,708,969	1,073,300	1,073,300	1,073,300	1,073,300	0
Fees and Self-generated Revenues	599,411	0	354,543	0	0	(354,543)
Statutory Dedications	27,049,285	29,696,191	30,127,716	29,422,163	24,217,591	(5,910,125)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,260,731	14,047,632	14,047,632	11,047,632	11,453,899	(2,593,733)
Total Means of Financing	\$ 39,618,396	\$ 44,817,123	\$ 45,603,191	\$ 41,543,095	\$ 36,744,790	\$ (8,858,401)
Expenditures & Request:						
Personal Services	\$ 27,736,207	\$ 28,673,795	\$ 27,877,863	\$ 27,602,408	\$ 24,160,035	\$ (3,717,828)
Total Operating Expenses	2,575,330	3,027,578	2,999,550	2,999,550	2,754,578	(244,972)
Total Professional Services	1,858,813	2,846,001	2,846,001	2,846,001	2,546,001	(300,000)



Environmental Compliance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	6,973,825	10,269,749	11,068,817	7,284,176	7,284,176	(3,784,641)
Total Acq & Major Repairs	474,221	0	15,028	15,028	0	(15,028)
Total Unallotted	0	0	795,932	795,932	0	(795,932)
Total Expenditures & Request	\$ 39,618,396	\$ 44,817,123	\$ 45,603,191	\$ 41,543,095	\$ 36,744,790	\$ (8,858,401)
Authorized Full-Time Equivalents:						
Classified	409	390	390	390	374	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	409	390	390	390	374	(16)

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Governor's Office of Homeland Security and Emergency Preparedness for demolition and landfill oversight. The Statutory Dedications are derived from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, Oil Spill Contingency Fund, Waste Tire Management Fund, Hazardous Waste Site Cleanup Fund and Brownfields Revolving Loan Fund (BRLF). 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 consists 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. These fees are utilized only for the purposes for which they are assessed. Hazardous Waste Site Cleanup Fund (R.S. 30:2205) consists of revenues which are provided from judgments, settlements, civil or criminal penalty assessments, recoveries by suit or settlement and related situations and from the tax generated by the Hazardous Waste Tax. Other funding is provided by donations, grants, gifts and legislative appropriation. The balance in the fund cannot exceed \$6 million. Excess monies are to be paid into the Environmental Trust Fund. Interest earnings are credited to the fund. The BRLF (RS 30:2551(B)(1) consists 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). The Oil Spill Contingency Fund (RS 30:2459) consists of monies derived from fees, taxes, penalties, and grants which are paid to the office of the oil spill coordinator as cost recoveries from responsible parties. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated Fund.) 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 2,375,571	\$ 3,495,809	\$ 3,927,334	\$ 3,495,809	\$ 3,042,327	\$ (885,007)
Environmental Trust Fund	24,437,795	25,424,237	25,424,237	25,150,209	20,399,119	(5,025,118)
Waste Tire Management Fund	100,000	100,000	100,000	100,000	100,000	0
Lead Hazard Reduction Fund	9,444	20,000	20,000	20,000	20,000	0
Brownfields Cleanup Revolving Loan Fund	93,421	500,000	500,000	500,000	500,000	0
Oil Spill Contingency Fund	33,054	156,145	156,145	156,145	156,145	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 786,068	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,603,191	390	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(875,568)	(4)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	88,967	0	Civil Service Training Series
0	(2,021,915)	0	State Employee Retirement Rate Adjustment
0	1,917	0	Teacher Retirement Rate Adjustment
0	239,457	0	Salary Base Adjustment
0	(557,982)	0	Attrition Adjustment
0	(948,807)	(12)	Personnel Reductions
0	(431,525)	0	Non-recurring Carryforwards
0	1,427	0	Maintenance in State-Owned Buildings
0	(999,829)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(354,543)	0	Non-recur one-time expenditures for hurricane demolition monitoring.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,000,000)	0	Non-recur one-time expenditures for the Underground Storage Tank Hurricane Grant.
\$ 0	\$ 36,744,790	374	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 36,744,790	374	Base Executive Budget FY 2012-2013
\$ 0	\$ 36,744,790	374	Grand Total Recommended

Professional Services

Amount	Description
\$2,037,401	Laboratory Analysis - Outsourced Analytical Services to provide the analysis of samples collected by the department in support of permitting, surveillance and other department activities.
\$3,600	Air Monitor Sampling - To provide assistance with air samples at air monitoring sites in the state.
\$40,000	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.
\$135,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment.
\$105,000	Ozone Episode Index Forecast - To forecast the possibility of ozone excursion episodes based on meteorological parameters and to enhance the report using the new Air Quality Index (AQI). System must be adapted for 8-hour standard and to expand the program into New Orleans, Shreveport, Lake Charles and Lafayette.
\$20,000	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.
\$120,000	EPA Grant - 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.
\$85,000	Site Audits - To conduct performance audits of ambient air monitoring sites.
\$2,546,001	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$500,000	Demolition and Landfill Oversight - To provide assistance in conducting regulatory oversight of demolitions and the handling and disposal of the resultant debris to ensure compliance with applicable environmental laws and regulations.
\$1,413,212	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste sites; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
\$794,500	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.



Other Charges (Continued)

Amount	Description
\$2,000,000	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.
\$464,500	Compliance Evaluation Inspections - To perform Underground Storage Tank Compliance evaluation inspections. This funding is provided by EPA to meet the recurring inspection requirements of the Energy Act.
\$796,028	ARRA Grant - Leaking Underground Storage Tank (UST) Trust Fund - These funds will allow DEQ to increase the pace of cleaning up UST releases into the environment that have already occurred, but have not yet been cleaned up. The current program has limited funding and the funds provided for in the ARRA will allow DEQ to respond to petroleum releases from UST's where owners and operators are unknown, unwilling, or unable to take corrective actions themselves, and in emergency situations.
\$83,000	Transuranic Waste Shipment - Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies.
\$6,551,240	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,000	Department of Health and Hospitals - Coliform analysis of samples
\$240,000	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)
\$13,599	Department of Public Safety - Security Coverage of Shreveport State Building
\$13,250	Division of Administration - State Printing Fees
\$5,108	Central Louisiana State Hospital - Maintenance Costs
\$1,250	LSU Radiation Safety Office-Other Maintenance
\$84,810	Division of Administration/State Buildings & Grounds - Shreveport State Office Building Rental Costs
\$28,845	Dept of Agriculture and Forestry - Building Rental Costs for Air Field section
\$100	Department of Transportation - Dues and Subscriptions
\$186,574	Office of Telecommunications Management - Telephone Services
\$3,000	Central Louisiana State Hospital - Utility Costs
\$3,600	LSU - Science supplies
\$2,200	Division of Administration - Forms Management - Office Supplies
\$600	Department of Public Safety - Vehicle applications
\$732,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,284,176	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

- (KEY) Through the Inspections Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste fires, water discharges, and asbestos statewide following procedures outlined in the Compliance Monitory Strategy in FY 2012-2013.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of air facilities inspected (LAPAS CODE - 9756)	50%	52%	50%	50%	50%	50%
K	Percent of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757)	50%	50%	50%	50%	50%	50%
K	Percentage of solid waste facilities inspected (LAPAS CODE - 9758)	70%	68%	70%	70%	70%	70%
K	Percentage of major water facilities inspected (LAPAS CODE - 6886)	50%	50%	50%	50%	50%	50%
K	Percentage of significant minor water facilities inspected (LAPAS CODE - 6887)	20%	20%	20%	20%	20%	20%
K	Percent of tire dealer facilities inspected (LAPAS CODE - 9759)	20%	20%	20%	20%	20%	20%
K	Percent of top-rated asbestos projects inspected (LAPAS CODE - 6882)	85%	83%	85%	85%	85%	85%

2. (KEY) Through the Inspections Activity, to monitor and sample 25% of the 481 named waterbody subsegments statewide annually.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751)	25%	25%	25%	25%	25%	25%
This indicator is reported on a calendar year basis.							

3. (KEY) Through the Inspections Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of environmental incidents and citizen complaints addressed within 10 business days of notification (LAPAS CODE - 9764)	85%	91%	85%	85%	85%	85%

Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of spill notifications (LAPAS CODE - 15801)	3,933	3,143	3,780	3,661	3,466	
Number of citizen complaints (LAPAS CODE - 15802)	3,835	3,939	4,422	3,381	3,050	



4. (KEY) Through the Assessment Activity, to assess and protect the general public's safety regarding ambient air analysis, the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide in FY 2012-2013.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of federal requirement met regarding ambient air monitoring for criteria pollutants (LAPAS CODE - 23150)	85%	98%	85%	85%	92%	92%
K	Percent of emergency planning objectives demonstrated (LAPAS CODE - 3672)	100%	100%	100%	100%	100%	100%
K	Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt. (LAPAS CODE - 9767)	97%	100%	97%	97%	97%	97%
K	Percent of radiation licenses inspected (LAPAS CODE - 9760)	95%	99%	95%	95%	95%	95%
K	Percent of x-ray registrations inspected (LAPAS CODE - 9761)	90%	74%	90%	90%	90%	90%
K	Percent of mammography facilities inspected (LAPAS CODE - 9762)	100%	99%	100%	100%	100%	100%

5. (KEY) Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2012-2013.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of enforcement actions addressed within the prescribed timelines (LAPAS CODE - 9765)	80%	84%	80%	80%	80%	80%
K	Percent of SWAT class invitees that will resolve their violation with no further enforcement action (LAPAS CODE - 23143)	70%	90%	85%	85%	85%	85%

Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of air quality enforcement actions issued (LAPAS CODE - 15803)	501	328	298	235	276
Number of solid waste enforcement actions issued (LAPAS CODE - 15804)	358	511	609	838	538
Number of hazardous waste enforcement actions issued (LAPAS CODE - 15805)	97	120	128	195	101
Number of water quality enforcement actions issued (LAPAS CODE - 15806)	300	547	407	547	354
Number of radiation enforcement actions issued (LAPAS CODE - 15807)	400	444	395	383	321

6. (KEY) Through the Underground Storage Tanks and Remediation Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup of abandoned properties, active facilities, and underground storage (UST) sites; and restore 305 sites by making them safe for reuse, available for redevelopment, and ensuring the integrity of the UST system by inspecting 20% of the UST sites.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of sites evaluated and closed out (LAPAS CODE - 23147)	105	239	335	335	305	305
Indicators 23147 and 23149 were combined as a result of merging the Remediation Services and Underground Storage Tanks Divisions. To improve efficiency, the types of sites tracked by indicator 23147 will now include UST sites. The numbers are derived from the same database.							
K	Percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment. (LAPAS CODE - 23697)	100%	100%	100%	100%	100%	100%
K	Cumulative percent of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility. (LAPAS CODE - 22206)	47%	47%	55%	55%	62%	60%
There are 64 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by U.S. EPA as GPRA facilities.							
K	Cumulative percentage GPRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - 22208)	38%	38%	47%	47%	50%	48%
There are 64 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by U.S. EPA as GPRA facilities.							
K	Percentage of registered underground storage tank sites inspected (LAPAS CODE - 3694)	20%	22%	20%	20%	20%	20%

Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Cumulative number of sites returned to active commerce through DEQ's voluntary clean-up program. (LAPAS CODE - 15783)	20	33	44	58	66
Measurement changed from acres to sites in FY 2007-08.					



7. (KEY) Through the Underground Storage Tanks and Remediation Activity, 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 90% of the soil and ground water investigation work plans and corrective action work plans received.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773)	80%	98%	85%	85%	90%	90%
K	Percentage of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774)	80%	97%	85%	85%	90%	90%



13-852 — Office of Environmental Services

Agency Description

The mission of the Office of Environmental Services (OES) 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, by providing improved public participation, by providing environmental assistance to small businesses, by providing environmental information to the public, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improved permit tracking; and the ability to focus on applications with the highest potential for environmental impact.

The goal of OES is to maintain, protect and enhance the environment of Louisiana through permitting and licensing, and by issuing multi-media accreditations, notifications and registrations.

The DEQ Human Resources Division has an array of agency wide Human Resources Policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are; flexible work schedules, telecommuting, educational leave, availability of training courses, such as; Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

For additional information, see:

[Office of Environmental Services](#)

[DEQ Strategic Plan](#)

Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	293,723	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,219,069	10,628,568	10,628,568	10,959,355	7,843,233	(2,785,335)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,574,809	6,026,853	6,026,853	6,026,853	6,026,853	0
Total Means of Financing	\$ 20,087,601	\$ 16,655,421	\$ 16,655,421	\$ 16,986,208	\$ 13,870,086	\$ (2,785,335)



Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Environmental Services	\$ 20,087,601	\$ 16,655,421	\$ 16,655,421	\$ 16,986,208	\$ 13,870,086	\$ (2,785,335)
Total Expenditures & Request	\$ 20,087,601	\$ 16,655,421	\$ 16,655,421	\$ 16,986,208	\$ 13,870,086	\$ (2,785,335)
Authorized Full-Time Equivalents:						
Classified	215	203	203	203	185	(18)
Unclassified	0	0	0	0	0	0
Total FTEs	215	203	203	203	185	(18)



852_1000 — Environmental Services

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

Program Description

The mission of the 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, and by providing improved public participation. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improved permit tracking; and the ability to focus on applications with the highest potential for environmental impact.

The goal of the Office of Environmental Services is to maintain and enhance the environment of Louisiana through permitting and licensing, and by issuing multi-media accreditations, notifications and registrations.

For additional information, see:

[Office of Environmental Services](#)

Environmental Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	293,723	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,219,069	10,628,568	10,628,568	10,959,355	7,843,233	(2,785,335)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,574,809	6,026,853	6,026,853	6,026,853	6,026,853	0
Total Means of Financing	\$ 20,087,601	\$ 16,655,421	\$ 16,655,421	\$ 16,986,208	\$ 13,870,086	\$ (2,785,335)
Expenditures & Request:						
Personal Services	\$ 17,195,207	\$ 15,517,221	\$ 15,023,585	\$ 15,354,372	\$ 12,901,886	\$ (2,121,699)
Total Operating Expenses	215,548	368,850	368,850	368,850	264,850	(104,000)
Total Professional Services	954	146,100	146,100	146,100	80,100	(66,000)
Total Other Charges	2,675,892	623,250	623,250	623,250	623,250	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	493,636	493,636	0	(493,636)



Environmental Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 20,087,601	\$ 16,655,421	\$ 16,655,421	\$ 16,986,208	\$ 13,870,086	\$ (2,785,335)
Authorized Full-Time Equivalents:						
Classified	215	203	203	203	185	(18)
Unclassified	0	0	0	0	0	0
Total FTEs	215	203	203	203	185	(18)

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. Statutory Dedications are from the Environmental Trust Fund (ETF) and Lead Hazard Reduction 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, see table below for listing of expenditures out of each Statutory Dedicated Fund.) Federal funding consists of grants issued by the Environmental Protection Agency (EPA) for Water Quality Management and the Louisiana Clean Diesel Grant Program.

Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 668,732	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Environmental Trust Fund	12,470,337	10,538,568	10,538,568	10,869,355	7,763,233	(2,775,335)
Waste Tire Management Fund	0	10,000	10,000	10,000	0	(10,000)
Lead Hazard Reduction Fund	80,000	80,000	80,000	80,000	80,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,655,421	203	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(803,016)	(8)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	33,474	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(831,648)	0	State Employee Retirement Rate Adjustment
0	2,310	0	Teacher Retirement Rate Adjustment
0	317,013	0	Salary Base Adjustment
0	(299,897)	0	Attrition Adjustment
0	(704,099)	(10)	Personnel Reductions
0	(529,907)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	30,435	0	Increase overtime expenditures associated with expedited permits in accordance with Act 779 of the 2006 Regular Legislative Session. Environmental Trust Fund Statutory Dedication Funds.
\$ 0	\$ 13,870,086	185	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,870,086	185	Base Executive Budget FY 2012-2013
\$ 0	\$ 13,870,086	185	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Emissions Inventory for Emissions Reporting and Inventory Center (ERIC) System Maintenance - To provide software development and maintenance to support collection of annual inventories.
\$50,100	US Geological Survey Agreement Hydrology Measurements, Joint Streamflow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state. Additional measurements will support TMDL work.
\$80,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$250,000	Diesel Emissions Reductions Projects - Federal funding that will allow DEQ to provide funds for Louisiana Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading replacement, or reduced idling from on-road and off-road diesel engines and equipment. All projects shall use EPA or California Air Resource Board (CARB) Verified Technologies.
\$150,000	EPA Grants for Total Maximum Daily Loads (TMDL) and Water Quality Assessment Programs - To provide technical support in the development of TMDL's for those priority water bodies identified in the current 303 (d) list of impaired water bodies; and provide support for the Water Quality Program.



Other Charges (Continued)

Amount	Description
\$70,000	EPA Grants 106 Monitoring Initiatives - The objective of the project is for the recipient to conduct ambient water quality monitoring. The objectives include expanding data collections and analysis as well as developing a dissolved oxygen/slope relationship in Louisiana streams. The Clean Water Act Sect. 106 authorizes funds to assist states in establishing and maintaining their overall water pollution control program.
\$50,000	Funds will be used to enhance state permit and enforcement programs. Planned use of funds includes expanding on-line permitting capabilities, providing information technology support and services (including purchase of equipment).
\$520,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,950	Division of Administration - State Printing Costs
\$85,700	Division of Administration/Office of Telecommunications Management - Telephone Services
\$500	Division of Administration/Forms Management - Office Supplies
\$100	Secretary of State - Other Services
\$103,250	SUB-TOTAL INTERAGENCY TRANSFERS
\$623,250	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

- (KEY) Through the Air Permits Activity, to ensure protection of ambient air quality by limiting air pollutant levels to federal and state standards through high quality technical evaluations of incoming permit applications and issuance of final permit decisions for sources requesting new, renewal, or modified permits in FY 2012-2013.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Provide high quality technical evaluations of air quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 93% of applications received for new facilities and substantial modifications within established timeframes. (LAPAS CODE - 23144)	90%	96%	93%	93%	94%	94%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of air quality permits division work products completed (LAPAS CODE - 15733) Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct and relocations of portable facilities.	3,094	2,065	3,043	3,179	3,242
Number of air modeling reviews completed within two weeks of receipt. (LAPAS CODE - 23690) New performance indicator for FY 2010-2011; changed to GPI for FY 2011-2012.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	41
Number of stack tests completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	137

2. (KEY) Through the Waste Permits Activity, to ensure statewide control of solid and hazardous waste through high quality technical evaluations and issuance of final solid and hazardous waste permit decisions for new, renewal and modification applications in FY 2012-2013.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Provide high quality technical evaluations of waste permit applications and take final action in the form of approval or denial per Louisiana regulations on 85% of applications received for new facilities and substantial modifications within established timeframes. (LAPAS CODE - 23146)	70%	82%	85%	85%	85%	85%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of solid waste work products completed such as: new renewal, and major modification permits. (LAPAS CODE - 15734)	24	15	29	66	59
Such as: new, renewal, and major modification permits, and has been expanded beginning FY 2011-2012 to include minor mods, other applications, letters, initial post-closure plans, initial closure plans, orders to close, exemptions, administrative orders, and beneficial use plans.					
Number of treatment, storage and disposal (hazardous waste facilities) work products completed such as: new renewal, and major modification permits. (LAPAS CODE - 15735)	6	14	12	5	9
Such as: new, renewal, and major modifications permits, and has been expanded beginning FY 2011-2012 to include minor mods, other applications, letters, variances, and initial closure plans.					

3. (KEY) Through the Water Permits Activity, to ensure statewide control and limit pollutant levels for the protection of Louisiana surface waters through the issuance of final water permit decisions, water quality certifications, biosolids registration and management activities in FY 2012-2013.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Provide high quality technical evaluations of water quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 90% of applications received for new facilities and substantial modifications within established time frames. (LAPAS CODE - 23145)	86%	92%	89%	89%	90%	90%
S	Percent of water data received that is evaluated for technical acceptability criteria development or assessments within 90 days. (LAPAS CODE - 23692)	95%	100%	95%	95%	96%	96%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of individual water quality permits including master generals issued (LAPAS CODE - 15736)	221	232	304	470	420
Such as: new, renewal, master general, major and minor modification permits. Includes individual and master general biosolids permits.					
Number of general water quality permits including storm water issued (LAPAS CODE - 15737)	1,568	4,132	2,965	3,241	3,500
All coverage under a general permit, including stormwater. Includes general biosolids permits.					
Number of water quality certifications completed (LAPAS CODE - 24421)	Not Applicable	Not Applicable	Not Applicable	361	470
Number of biosolids hauler certifications complete (LAPAS CODE - 24422)	Not Applicable	Not Applicable	Not Applicable	392	253



Environmental Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of reviews of applications to withdraw surface water from state waterbodies submitted to the Department of Natural Resources (DNR) in support of Act 955 and the corresponding MOU among three State agencies (DNR, DEQ, WL & F) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21
Number of final water quality modeling documents (e.g. TMDLs) submitted to EPA for approval in support of the Clean Water Act. (LAPAS CODE - 23691)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33
Number of final maps produced by Water Quality Section (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	146
Number of data packages evaluated for technical acceptability (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	674

4. (KEY) Through the Permit Support Services Activity, to administratively process 93% of complete permit applications, registrations, notifications, and accreditations within established business timelines.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K Administratively process permit applications, accreditation applications, registrations, and notifications within established timelines. (LAPAS CODE - 23693)	86%	97%	90%	90%	93%	93%



Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of name, ownership, operator changes completed (LAPAS CODE - 23694)	Not Applicable	596	1,079	1,140	879
Number of asbestos management plan activities completed (LAPAS CODE - 23695)	Not Applicable	11	8	46	60
Number of asbestos accreditations issued (LAPAS CODE - 23696)	Not Applicable	3,005	2,712	2,983	2,910



13-855 — Office of Management and Finance

Agency Description

The mission of the Office of Management and Finance (OMF) 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 is to provide financial services, information services, human resource services and administrative 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 is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.

The DEQ Human Resources Division has an array of agency wide Human Resources Policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are; flexible work schedules, telecommuting, educational leave, availability of training courses, such as; Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

For additional information, see:

[Office of Management and Finance](#)

[DEQ Strategic Plan](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	92,194	0	0	0	0	0
Fees and Self-generated Revenues	26,583	60,000	60,000	60,000	40,000	(20,000)
Statutory Dedications	44,298,335	58,246,248	58,246,248	58,164,911	56,118,807	(2,127,441)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	319,407	611,335	611,335	611,335	611,335	0
Total Means of Financing	\$ 44,736,519	\$ 58,917,583	\$ 58,917,583	\$ 58,836,246	\$ 56,770,142	\$ (2,147,441)
Expenditures & Request:						
Support Services	\$ 44,736,519	\$ 58,917,583	\$ 58,917,583	\$ 58,836,246	\$ 56,770,142	\$ (2,147,441)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 44,736,519	\$ 58,917,583	\$ 58,917,583	\$ 58,836,246	\$ 56,770,142	\$ (2,147,441)
Authorized Full-Time Equivalents:						
Classified	114	108	108	108	105	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	114	108	108	108	105	(3)



855_1000 — Support Services

Program Authorization: La. R.S. 36:8; R.S. 36:231-239; R.S. 39:1543-1544; R.S. 39:1472; R.S. 30:1-51 et. Seq

Program Description

The mission of the Support Services Program is to provide effective and efficient support and resources to all the Louisiana Department of Environmental Quality (DEQ) Offices and external customers necessary to carry out the mission of the department.

The goal of the Support Services program is 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](#)

Support Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	92,194	0	0	0	0	0
Fees and Self-generated Revenues	26,583	60,000	60,000	60,000	40,000	(20,000)
Statutory Dedications	44,298,335	58,246,248	58,246,248	58,164,911	56,118,807	(2,127,441)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	319,407	611,335	611,335	611,335	611,335	0
Total Means of Financing	\$ 44,736,519	\$ 58,917,583	\$ 58,917,583	\$ 58,836,246	\$ 56,770,142	\$ (2,147,441)
Expenditures & Request:						
Personal Services	\$ 10,926,975	\$ 11,425,929	\$ 11,290,937	\$ 11,333,499	\$ 10,299,916	\$ (991,021)
Total Operating Expenses	1,554,977	2,000,000	2,000,000	2,000,000	1,699,518	(300,482)
Total Professional Services	1,299,200	1,820,090	1,820,090	1,820,090	1,420,090	(400,000)
Total Other Charges	30,938,155	43,671,564	43,671,564	43,547,665	43,350,618	(320,946)
Total Acq & Major Repairs	17,212	0	0	0	0	0
Total Unallotted	0	0	134,992	134,992	0	(134,992)
Total Expenditures & Request	\$ 44,736,519	\$ 58,917,583	\$ 58,917,583	\$ 58,836,246	\$ 56,770,142	\$ (2,147,441)



Support Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	114	108	108	108	105	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	114	108	108	108	105	(3)

Source of Funding

This program is funded with 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), and Clean Water State Revolving Fund (CWSRF). (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 consists of fees pursuant to the authority of the department to assess fees. The MFUT consists of payments of fees by owners of underground motor fuels storage tanks in accordance with R.S. 30:2194 and 30:2195. The CWSRF consists of Federal Funds and state match, which will be used to administer the Clean Water State Revolving 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 13,809	\$ 110,000	\$ 110,000	\$ 110,000	\$ 260,000	\$ 150,000
Environmental Trust Fund	17,634,089	21,627,776	21,627,776	21,546,439	20,099,475	(1,528,301)
Clean Water State Revolving Fund	231,297	231,297	231,297	231,297	214,665	(16,632)
Motor Fuels Underground Tank	15,302,884	24,757,120	24,757,120	24,757,120	24,757,120	0
Waste Tire Management Fund	11,116,256	11,520,055	11,520,055	11,520,055	10,787,547	(732,508)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 58,917,583	108	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(700,482)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	19,757	0	Civil Service Training Series
0	(581,606)	0	State Employee Retirement Rate Adjustment
0	86,122	0	Salary Base Adjustment
0	(172,013)	0	Attrition Adjustment
0	(179,817)	(3)	Personnel Reductions
0	(42,908)	0	Risk Management
0	(79,581)	0	Rent in State-Owned Buildings
0	4,903	0	Capitol Park Security
0	(4,515)	0	UPS Fees
0	2,953	0	Civil Service Fees
0	(1,798)	0	Office of Computing Services Fees
0	(298,456)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(700,000)	0	Reduce Waste Tire Management Statutory Dedication Fund to match projected revenue and use the \$300,000 set aside balance for research and development for tire processing expenditures.
0	500,000	0	To provide funding for implementation of the LA Gov-Enterprise Resource Planning system. Environmental Trust Fund Statutory Dedication Fund.
\$ 0	\$ 56,770,142	105	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 56,770,142	105	Base Executive Budget FY 2012-2013
\$ 0	\$ 56,770,142	105	Grand Total Recommended

Professional Services

Amount	Description
\$70,000	Bond Advisor for Loan Programs - Legal Representation and Advice on loans, bond issues, rules and regulations, and policies for the State Revolving Fund (SRF) & Brownfields Revolving Loan Programs.
\$75,000	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities.
\$5,000	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.



Professional Services (Continued)

Amount	Description
\$930,000	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.
\$225,090	Tools for Environmental Management and Protection Organization (TEMPO) Enhancement - Contract to assist in performance tuning, and enhancements necessary to meet changing business needs.
\$115,000	Software Support - To develop software tools and modify existing software to fully implement accreditation, registration, and notification programs in Tools for Environmental Management and Protection Organization (TEMPO), and develop on-line capabilities for these programs. Fully implementing these programs in TEMPO, will provide easier and convenient access to data by all LDEQ staff and provide quicker notification and registration processes on-line for applicants.
\$1,420,090	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$24,757,120	Motor Fuels Underground Storage Tank - To reimburse Response Action Contractors (RACS) of eligible tanks for cleanup of leaking underground storage tanks.
\$242,880	UST Operator Training Program - To administer the Louisiana Department of Environmental Quality UST Operator Training Program
\$10,300,000	Waste Tire Program - Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.
\$247,798	National Environmental Exchange Network - To provide for system improvements, software installation and implementation efforts to support LDEQ's data exchange node for submitting required data sets.
\$200,000	Tempo to Air Facility System (AFS) Interface - To provide for systems improvements, software installation and implementation efforts to address LDEQ's data flow of minimum data requirements (MDR) data and other environmental data to the Environmental Protection Agency's (EPA) AFS data system.
\$35,747,798	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$500,000	Implementation of the LA Gov-Enterprise Resource Planning system
\$100,979	Division of Administration/Office of Computing Services - Computing Services
\$199,406	Civil Service Fees
\$2,800	Messenger Service
\$260,334	Capitol Park Security Services
\$32,589	Division of Administration/Office of Uniform Payroll System - Uniform Payroll System Billing
\$62,066	Legislative Auditors - Auditing Fees
\$14,900	Division of Administration - Printing costs
\$749,120	Office of Risk Management - Insurance Costs
\$4,000	Division of Administration - Maintenance Costs
\$130,000	Division of Administration - Aircraft Maintenance Costs
\$900	DPS - Radio Maintenance
\$7,440	Division of Administration - Hanger Rental Costs
\$4,426,742	Division of Administration - Galvez Building Rental Costs
\$235,194	Division of Administration - Mail Costs
\$75,839	Division of Administration - Telephone Services
\$755,067	Division of Administration - Network Connectivity & Telecommunication Services - Galvez
\$200	LA Property Assistance Agency - Property Tags
\$900	Division of Administration - Aircraft Supplies



Other Charges (Continued)

Amount	Description
\$6,945	Secretary of State/State Archives - Purchase of Office Supplies
\$20,000	Division of Administration - Aircraft Fuel
\$800	Division of Administration - Operating Services
\$13,599	Capital Police - Office Security
\$3,000	ULL Regional Application Center - Landsat 5 Scene
\$7,602,820	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,350,618	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

- (KEY) Through the Financial and Administrative Activity, to facilitate the financial and administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required necessary business services annually.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of completed business transactions (LAPAS CODE - 6939)	100%	100%	100%	100%	100%	100%

- (KEY) Through the Human Resources Activity, to provide 100% of comprehensive Human Resource Management services for the DEQ management and employees through the development and administration of HR policies and procedures.**

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Initiatives that are presently utilized are; flexible work schedules, telecommuting, educational leave, availability of training courses, such as; Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of completed business transactions (LAPAS CODE - 23698)	100%	100%	100%	100%	100%	100%

3. (KEY) Through the Information Services Activity, to provide 100% of the technical tools, expertise and service for data collection, information management and decision making in support of DEQ fulfilling its mission.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percent of departmental information technology transactions completed (LAPAS CODE - 23152)	100%	100%	100%	100%	100%	100%
K	Percent of public records requests completed (LAPAS CODE - 23153)	100%	100%	100%	100%	100%	100%



