

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 482,377	\$ 460,700	\$ 437,665	\$ 437,665	\$ 162,072	\$ (275,593)
State General Fund by:						
Total Interagency Transfers	212,160	350,000	441,000	441,000	441,000	0
Fees and Self-generated Revenues	20,515	24,790	24,790	24,790	24,790	0
Statutory Dedications	86,717,126	93,985,517	92,417,463	92,194,276	96,186,307	3,768,844
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,043,424	19,900,946	20,000,179	19,900,946	19,689,946	(310,233)
Total Means of Financing	\$ 104,475,602	\$ 114,721,953	\$ 113,321,097	\$ 112,998,677	\$ 116,504,115	\$ 3,183,018
Expenditures & Request:						
Office of Environmental Quality	\$ 0	\$ 0	\$ 0	\$ 0	\$ 116,504,115	\$ 116,504,115
Office of the Secretary	9,882,391	11,027,533	10,978,239	11,154,106	0	(10,978,239)
Office of Environmental Compliance	39,013,350	38,228,893	40,351,046	39,670,483	0	(40,351,046)
Office of Environmental Services	15,544,148	16,299,175	16,184,627	16,326,704	0	(16,184,627)
Office of Management and Finance	40,035,713	49,166,352	45,807,185	45,847,384	0	(45,807,185)
Total Expenditures & Request	\$ 104,475,602	\$ 114,721,953	\$ 113,321,097	\$ 112,998,677	\$ 116,504,115	\$ 3,183,018
Authorized Full-Time Equivalents:						
Classified	672	668	673	673	669	(4)
Unclassified	9	9	4	4	8	4
Total FTEs	681	677	677	677	677	0



13-856 — Office of Environmental Quality

Agency Description

The mission of the Office of Environmental Quality (OEQ) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Office of Environmental Quality 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. OEQ fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. OEQ reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates. The Office of Environmental Quality provides executive oversight and leadership to the four program 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.

The goal of the Office of Environmental Quality is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies.

The Department is fully committed to ensuring full compliance with all 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 Quality](#)

Office of Environmental Quality Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 162,072	\$ 162,072
State General Fund by:						
Total Interagency Transfers	0	0	0	0	441,000	441,000
Fees and Self-generated Revenues	0	0	0	0	24,790	24,790
Statutory Dedications	0	0	0	0	96,186,307	96,186,307
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	19,689,946	19,689,946



Office of Environmental Quality Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 116,504,115	\$ 116,504,115
Expenditures & Request:						
Office of the Secretary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,844,794	\$ 10,844,794
Office of Environmental Compliance	0	0	0	0	40,466,404	40,466,404
Office of Environmental Services	0	0	0	0	16,539,759	16,539,759
Office of Management and Finance	0	0	0	0	48,653,158	48,653,158
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 116,504,115	\$ 116,504,115
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	669	669
Unclassified	0	0	0	0	8	8
Total FTEs	0	0	0	0	677	677



856_1000 — Office of the Secretary

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

Program Description

The mission of the Office of the Secretary is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. 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 Administrative Program will ensure the Department meets its performance and policy objectives by working and coordinating with the four program offices.

The goal of the Office of the Secretary is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies.

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 162,072	\$ 162,072
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	0	0	0	0	6,656,955	6,656,955
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	4,025,767	4,025,767
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,844,794	\$ 10,844,794
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,300,265	\$ 8,300,265
Total Operating Expenses	0	0	0	0	292,992	292,992
Total Professional Services	0	0	0	0	24,750	24,750
Total Other Charges	0	0	0	0	2,226,787	2,226,787
Total Acq & Major Repairs	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,844,794	\$ 10,844,794
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	79	79
Unclassified	0	0	0	0	8	8
Total FTEs	0	0	0	0	87	87

Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 0	\$ 0	\$ 0	\$ 0	20,000	20,000
Environmental Trust Fund	0	0	0	0	5,088,955	5,088,955
Clean Water State Revolving Fund	0	0	0	0	1,318,000	1,318,000
Waste Tire Management Fund	0	0	0	0	225,000	225,000
Oil Spill Contingency Fund	0	0	0	0	5,000	5,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(275,593)	(275,593)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
437,665	11,120,387	87	Reorganization of DEQ budget units into one agency called the Office Of Environmental Quality
\$ 162,072	\$ 10,844,794	87	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 162,072	\$ 10,844,794	87	Base Executive Budget FY 2016-2017
\$ 162,072	\$ 10,844,794	87	Grand Total Recommended

Professional Services

Amount	Description
\$9,750	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.
\$24,750	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$437,665	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.
\$1,855,000 (\$275,593)	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. State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$2,017,072	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$94,555	Division of Administrative Law - Administrative Hearings
\$35,073	Division of Administration - For publication of regulations
\$27,850	Division of Administration - State Printing Fees
\$500	Division of Administration/Forms Management - Office Supplies
\$100	Division of Administration - Subscription for State Register
\$51,137	Office of Telecommunications Management - Telephone Costs
\$500	Secretary of State-Archive Supplies



Other Charges (Continued)

Amount	Description
\$209,715	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,226,787	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs

Performance Information

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	96%	98%	96%	96%	96%	96%
K	Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance. (LAPAS CODE - 23689)	20%	20%	20%	20%	20%	20%
K	Percent of responses to requests for compliance assistance within 90 days. (LAPAS CODE - 9768)	96%	100%	96%	96%	96%	96%
K	Cumulative percent of community water systems where risk to public health is minimized by source water protection. (LAPAS CODE - 21512)	75%	75%	79%	79%	92%	92%
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)	33	33	33	33	25	25

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 in FY 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of referrals for which an initial legal review is provided within 30 business days of receipt (LAPAS CODE - 9747)	96%	99%	96%	96%	96%	96%
K	Percent of legally supported decisions sustained after challenge (LAPAS CODE - 23142)	95%	100%	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) To ensure that 100% of the criminal cases investigated by LDEQ CID, which meet established criteria, are referred to the appropriate district attorney as required by La. R.S. 30:2025(F)(4) and the Environmental Quality Act in FY 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 (F)(4) are referred to appropriate district attorney for criminal prosecution (LAPAS CODE - 3727)	100%	100%	100%	100%	100%	100%



Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of criminal investigations conducted (LAPAS CODE - 12450)	30	28	27	17	20
Criminal cases are opened from leads (or complaints) which show possible criminal violations.					
Number of criminal leads (LAPAS CODE - 24418)	134	104	106	94	99
Number of criminal referrals (LAPAS CODE - 24419)	16	21	21	12	14
Number of criminal investigations assisted (LAPAS CODE - 12452)	16	17	29	25	23
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 cases assisted (LAPAS CODE - 22205)	164	125	2	5	8
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.					
Number of law enforcement network/ stakeholder development contacts (LAPAS CODE - 24420)	64	47	67	47	100

5. (KEY) To improve compliance with the department's rules and regulations, including those 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of compliance audits conducted of those identified in the annual audit plan (LAPAS CODE - 9744)	96%	100%	96%	96%	96%	96%



Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total dollar amount of unremitted fees assessed (LAPAS CODE - 12444)	\$ 436,397	\$ 364,459	\$ 265,991	\$ 393,491	\$ 392,749
Total dollar amount of unremitted fees collected (LAPAS CODE - 15702)	\$ 239,408	\$ 356,034	\$ 320,899	\$ 329,610	\$ 191,552
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)	\$ 120,734	\$ 13,259	\$ 86,102	\$ 14,527	\$ 9,470
Dollar amount of motor fuel delinquent fees and penalties collected (LAPAS CODE - 22021)	\$ 39,000	\$ 36,712	\$ 108,667	\$ 12,784	\$ 23,170
Dollar amount of waste tire delinquent fees and interest assessed (LAPAS CODE - 12448)	\$ 315,663	\$ 351,200	\$ 179,889	\$ 378,964	\$ 383,279
Dollar amount of waste tire delinquent fees and interest collected (LAPAS CODE - 13913)	\$ 200,408	\$ 319,322	\$ 212,232	\$ 316,826	\$ 168,382

6. (KEY) Through the Public Information Activity, to communicate environmental awareness information statewide to the public through all media formats in FY 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K Percent of responses to media requests within 5 business days. (LAPAS CODE - 23140)	100%	100%	100%	100%	100%	100%



Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of newspaper mentions regarding DEQ's actions on environmental issues. (LAPAS CODE - 23685)	2,582	2,147	4,786	5,489	7,684

Since changing to a new news collection service in FY 2012-2013, the number of collection activities has been highly variable each quarter making it extremely difficult to set and meet targets. This indicator will be best reported as a GPI and was changed from a Key indicator in FY 2014-2015.



856_2000 — Office of Environmental Compliance

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

Program Description

The mission of the Office of Environmental Compliance (OEC), consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and Remediation Divisions, is to protect the health, safety and welfare of the people and 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, by providing compliance assistance to the regulated community when appropriate.

The 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. The OEC provides for vigorous and timely resolution of enforcement actions.

The goals of the OEC 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 health and safety of the citizens of the State of Louisiana.

Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	0	0	0	0	433,000	433,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	31,696,398	31,696,398
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	8,337,006	8,337,006
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,466,404	\$ 40,466,404
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	28,025,013	28,025,013



Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Operating Expenses	0	0	0	0	2,530,516	2,530,516
Total Professional Services	0	0	0	0	1,837,000	1,837,000
Total Other Charges	0	0	0	0	5,701,835	5,701,835
Total Acq & Major Repairs	0	0	0	0	2,372,040	2,372,040
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,466,404	\$ 40,466,404
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	364	364
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	364	364

Office of Environmental Compliance Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,556,331	\$ 3,556,331
Environmental Trust Fund	0	0	0	0	26,488,394	26,488,394
Clean Water State Revolving Fund	0	0	0	0	1,114,000	1,114,000
Waste Tire Management Fund	0	0	0	0	486,444	486,444
Lead Hazard Reduction Fund	0	0	0	0	20,000	20,000
Oil Spill Contingency Fund	0	0	0	0	31,229	31,229

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	40,466,404	364	Reorganization of DEQ budget units into one agency called the Office Of Environmental Quality
\$ 0	\$ 40,466,404	364	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 40,466,404	364	Base Executive Budget FY 2016-2017
\$ 0	\$ 40,466,404	364	Grand Total Recommended

Professional Services

Amount	Description
\$1,413,400	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.
\$70,000	Site Audits - To conduct performance audits of ambient air monitoring sites.
\$135,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment.
\$85,000	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.
\$15,000	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.
\$115,000	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.
\$1,837,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$350,000	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.
\$1,975,000	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.
\$713,500	Brownfields State Response Program - To provide for outreach projects, site assessments, and site cleanup projects at Brownsfields sites.
\$600,561	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.



Other Charges (Continued)

Amount	Description
\$400,000	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.
\$972,459	LUST 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.
\$33,000	Transuranic Waste Shipment - Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies.
\$12,000	Risk Assessment Superfund - To evaluate conditions and threats to determine their risk to human health and the environment.
\$5,056,520	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$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)
\$9,250	Division of Administration - State Printing Fees
\$5,108	Central Louisiana State Hospital - Maintenance Costs
\$6,250	LSU Radiation Safety Office-Other Maintenance
\$82,330	Dept of Agriculture and Forestry - Building Rental Costs for Air Field section
\$169,977	Office of Telecommunications Management - Telephone Services
\$8,000	Central Louisiana State Hospital - Utility Costs
\$1,200	LSU - Science supplies
\$400	LA Property Assistance Agency - Property Tags
\$2,200	Division of Administration - Forms Management - Office Supplies
\$600	Department of Public Safety - Vehicle applications
\$645,315	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,701,835	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,372,040	Mobile Air Monitoring Laboratory (MAML) and Replacement equipment
\$2,372,040	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Inspections Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos statewide following procedures outlined in the Compliance Monitoring Strategy in FY 2016-2017.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of air Title V facilities inspected (LAPAS CODE - 9756)	50%	51%	50%	50%	50%	50%
K	Percent of hazardous waste treatment, storage and disposal facilities inspected (LAPAS CODE - 9757)	50%	48%	50%	50%	50%	50%
K	Percent of permitted solid waste facilities inspected (LAPAS CODE - 9758)	70%	72%	70%	70%	70%	70%
K	Percent of major water facilities inspected (LAPAS CODE - 6886)	50%	50%	50%	50%	50%	50%
K	Percent of significant minor water facilities inspected (LAPAS CODE - 6887)	20%	20%	20%	20%	20%	20%
K	Percent of tire dealers inspected (LAPAS CODE - 9759)	20%	20%	20%	20%	20%	20%

Office of Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of top-rated asbestos projects inspected (LAPAS CODE - 25180)	285	338	274	255	237

Changed Performance Indicator 6882 to GPI and changed "Percent" to "Number" in FY2012-2013. The universe of top-rated asbestos projects is continuously changing depending on when or if asbestos is found, and the project start dates are controlled by the contractor performing the work and not DEQ. EPA currently requests the actual number of these projects inspected.

2. (KEY) Through the Inspections Activity, to monitor and sample approximately 25% of targeted surface water subsegments from 449 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751)	25%	25%	25%	25%	25%	25%

This indicator is reported based on the federal fiscal year.

3. (KEY) Through the Inspections Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification from Single Point of Contact (SPOC) in FY 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification (LAPAS CODE - 9764)	85%	86%	85%	85%	85%	85%



Office of Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of spill notifications (LAPAS CODE - 15801)	3,466	3,773	3,742	3,036	3,974
Number of citizen complaints (LAPAS CODE - 15802)	3,050	3,085	2,986	3,483	3,362

4. (KEY) Through the Assessment Activity, to assess and protect the general public's safety regarding ambient air quality analysis, the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide in FY 2016-2017.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	'Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants (LAPAS CODE - 23150)	92%	95%	92%	92%	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%	95%	95%
K	Percent of radiation licenses inspected (LAPAS CODE - 9760)	95%	96%	95%	95%	90%	90%
K	Percent of x-ray registrations inspected (LAPAS CODE - 9761)	90%	91%	90%	90%	85%	85%
K	Percent of mammography facilities inspected (LAPAS CODE - 9762)	100%	100%	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 2016-2017.

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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of enforcement actions issued within the prescribed timelines (LAPAS CODE - 9765)	80%	95%	80%	80%	80%	80%
K	Percent of SWAT class invitees that will resolve their violations with no further enforcement action (LAPAS CODE - 23143)	85%	86%	85%	85%	85%	80%

Office of Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of air quality enforcement actions issued (LAPAS CODE - 15803)	276	314	433	268	279
Number of solid waste enforcement actions issued (LAPAS CODE - 15804)	538	464	342	396	391
Number of hazardous waste enforcement actions issued (LAPAS CODE - 15805)	101	101	80	62	52
Number of water quality enforcement actions issued (LAPAS CODE - 15806)	354	540	367	337	577
Number of radiation enforcement actions issued (LAPAS CODE - 15807)	321	299	354	319	279

6. (KEY) Through the Underground Storage Tanks and Remediation Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup at abandoned properties, active facilities, and underground storage (UST) sites. During FY 2016-2017, this activity will restore 320 sites by making them safe for reuse and available for redevelopment, and ensure the integrity of the UST system by inspecting 21% 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Cumulative number of sites evaluated and closed out. (LAPAS CODE - 23147)	230	305	250	250	320	320
K	Cumulative 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 percentage of Government Performance Result Act (GPR) facilities with remedies selected for the entire facility. (LAPAS CODE - 22206)	73%	66%	75%	75%	78%	78%
<p>There are 64 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by U.S. EPA as GPR facilities.</p>							
K	Cumulative percentage of GPR facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - 22208)	61%	55%	62%	62%	66%	66%
<p>There are 64 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by U.S. EPA as GPR facilities.</p>							
K	Cumulative percentage of registered underground storage tank sites inspected. (LAPAS CODE - 3694)	20%	22%	21%	21%	21%	21%



Office of Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Cumulative number of sites returned to active commerce through DEQ's Voluntary Remediation Program (VRP) (LAPAS CODE - 15783)	66	69	74	78	81
Measurement changed from acres to sites in FY 2007-2008. Language adjusted to reflect official name of program.					

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 95% of the soil and ground water investigation work plans and corrective action work plans received in FY 2016-2017.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Cumulative percentage of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773)	90%	97%	95%	95%	95%	95%
K	Cumulative percentage of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774)	90%	94%	95%	95%	95%	95%



856_3000 — Office of Environmental Services

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

Program 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 establishing and assessing environmental standards, 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. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improve permit tracking; and allow 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 establishing and assessing environmental standards, permitting and licensing, and by issuing multimedia accreditations, notifications and registrations.

Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	0	0	0	0	5,000	5,000
Fees and Self-generated Revenues	0	0	0	0	19,790	19,790
Statutory Dedications	0	0	0	0	12,790,233	12,790,233
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	3,724,736	3,724,736
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,539,759	\$ 16,539,759
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	15,864,438	15,864,438
Total Operating Expenses	0	0	0	0	183,770	183,770
Total Professional Services	0	0	0	0	148,590	148,590
Total Other Charges	0	0	0	0	342,961	342,961
Total Acq & Major Repairs	0	0	0	0	0	0



Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,539,759	\$ 16,539,759
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	180	180
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	180	180

Office of Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Environmental Trust Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,995,317	\$ 10,995,317
Clean Water State Revolving Fund	0	0	0	0	1,500,000	1,500,000
Waste Tire Management Fund	0	0	0	0	100,000	100,000
Lead Hazard Reduction Fund	0	0	0	0	75,000	75,000
Oil Spill Contingency Fund	0	0	0	0	119,916	119,916

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	16,539,759	180	Reorganization of DEQ budget units into one agency called the Office Of Environmental Quality
\$ 0	\$ 16,539,759	180	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 16,539,759	180	Base Executive Budget FY 2016-2017
\$ 0	\$ 16,539,759	180	Grand Total Recommended

Professional Services

Amount	Description
\$148,590	Professional Services for Emissions Reporting and Inventory Center (ERIC) Maintenance and Ozone Modeling Project
\$148,590	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$78,829	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.
\$125,000	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.
\$86,171	EPA 106 Supplemental Permits and Enforcement Grants - Funds will be used to enhance state permit and enforcement programs. Planned used of funds includes expanding on-line permitting capabilities, providing information technology support and services (including purchase of equipment).
\$290,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,250	Division of Administration - State Printing Costs
\$49,711	Division of Administration/Office of Telecommunications Management - Telephone Services
\$52,961	SUB-TOTAL INTERAGENCY TRANSFERS
\$342,961	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs

Performance Information

- 1. (KEY) To provide high quality technical evaluations of air quality permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, and take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, thereby ensuring protection of ambient air quality by limiting air pollutant levels to federal and state standards in FY 2016-2017.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of air quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits. (LAPAS CODE - 23144)	94.0%	94.4%	94.0%	94.0%	94.0%	94.0%



Office of Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of air quality permits division work products completed (LAPAS CODE - 15733)	3,242	3,598	3,750	3,537	2,489
Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct and relocations of portable facilities.					
Number of air modeling reviews completed. (LAPAS CODE - 23690)	41	43	70	59	65
New performance indicator for FY 2010-2011; changed to GPI for FY 2011-2012.					

2. (KEY) To provide high quality technical evaluations of solid and hazardous waste permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, and take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, thereby ensuring statewide control of solid and hazardous waste in FY 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of solid and hazardous waste permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits. (LAPAS CODE - 23146)	85.0%	100.0%	85.0%	85.0%	85.0%	85.0%



Office of Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of solid waste work products completed. (LAPAS CODE - 15734)	59	970	1,445	956	814
Such as New permit, Renewal permit, Major modification, Minor modification, Other applications, Beneficial use plan, Soil reuse plan, Closure plan, Letters, Orders to close, Groundwater monitoring reports, and financial assurance.					
Number of treatment, storage and disposal (hazardous waste facilities) work products completed. (LAPAS CODE - 15735)	9	140	136	186	153
Such as New operation permit, New post-closure permit, Renewal operation permit, Renewal post-closure permit, Other applications, Modifications [Class 1, Class 1(1), Class 2, Class 3], Closure plans, Variances, Trial burn plans, Trial burn monitoring, Risk burn plans, and Risk burn monitoring, letters and financial assurance.					
Number of pollution control exemption determinations completed (per Act 1019) (LAPAS CODE - 9749)	9	15	5	18	18
New GPI for FY 2013-2014. Indicator moved from Office of the Secretary during performance adjustment request period; percent changed to number.					
Number of stack test reviews completed (LAPAS CODE - 25082)	137	681	435	373	234
New GPI for FY 2013-2014. GPI moved from Air Permits due to process streamlining; staff with necessary expertise to perform all aspects of this activity are now located in Waste Permits Division.					

3. (KEY) To provide high quality technical evaluations of water quality permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations; take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, water quality certifications, and biosolids registrations; and establish and assess water quality standards, thereby ensuring proper state-wide control of point source discharges and water quality in FY 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of water quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits. (LAPAS CODE - 23145)	90.0%	92.2%	90.0%	90.0%	90.0%	90.0%
S	Percent of water data received that is evaluated for technical acceptability for criteria development, assessments, or modeling activities within 90 days. (LAPAS CODE - 23692)	96.0%	100.0%	96.0%	96.0%	96.0%	96.0%

Office of Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of individual water quality final permit decisions including master generals issued (LAPAS CODE - 15736)	420	395	281	296	366
Such as: new, renewal, master general, major and minor modification permit decisions. Includes individual and master general biosolids permit decisions.					
Number of general water quality permit decisions including stormwater decisions issued (LAPAS CODE - 15737)	3,500	3,960	2,958	7,680	5,694
All coverage under a general permit, including stormwater. Includes general biosolids permits.					
Number of water quality certifications completed (LAPAS CODE - 24421)	470	334	291	193	257
Number of sewage sludge transporter registrations completed (LAPAS CODE - 24422)	253	284	73	450	261
Language revised in FY14 to reflect wording in state regulations					
Number of data packages evaluated for technical acceptability (LAPAS CODE - 25085)	674	400	805	825	884
New General Performance Information for FY 2012-2013. New GPI developed October 2011.					



4. (KEY) To administratively process 94% of complete permit applications, registrations, notifications, and accreditations within established business timelines in FY 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines. (LAPAS CODE - 23693)	94.0%	99.6%	94.0%	94.0%	94.0%	94.0%

Office of Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of name, ownership, operator changes completed (LAPAS CODE - 23694)	879	748	1,681	1,101	1,674
Number of asbestos management plan activities completed (LAPAS CODE - 23695)	60	27	35	67	79
Completed activities include issuances, denials, withdrawals, exclusions, and exemptions.					
Number of asbestos accreditation activities completed (LAPAS CODE - 23696)	2,910	3,014	3,016	2,940	3,090
Completed activities include issuances, denials, withdrawals, and terminations.					



856_4000 — Office of Management and Finance

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 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 the Support Services activity is to provide financial services, and administrative services (grants, property control, safety and other general services) to the department and its employees.

The goal of the Support Services activity is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	0	0	0	0	3,000	3,000
Fees and Self-generated Revenues	0	0	0	0	5,000	5,000
Statutory Dedications	0	0	0	0	45,042,721	45,042,721
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	3,602,437	3,602,437
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48,653,158	\$ 48,653,158
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	7,301,237	7,301,237
Total Operating Expenses	0	0	0	0	1,106,024	1,106,024
Total Professional Services	0	0	0	0	1,350,360	1,350,360
Total Other Charges	0	0	0	0	38,895,537	38,895,537
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48,653,158	\$ 48,653,158



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	46	46
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	46	46

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190,000	\$ 190,000
Environmental Trust Fund	0	0	0	0	19,649,996	19,649,996
Clean Water State Revolving Fund	0	0	0	0	277,000	277,000
Motor Fuels Underground Tank	0	0	0	0	15,649,485	15,649,485
Waste Tire Management Fund	0	0	0	0	9,276,240	9,276,240

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/15

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	48,653,158	46	Reorganization of DEQ budget units into one agency called the Office Of Environmental Quality
\$ 0	\$ 48,653,158	46	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 48,653,158	46	Base Executive Budget FY 2016-2017
\$ 0	\$ 48,653,158	46	Grand Total Recommended

Professional Services

Amount	Description
\$100,635	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities.
\$30,000	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.
\$1,219,725	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.
\$1,350,360	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$15,649,485	Motor Fuels Underground Storage Tank - To reimburse Response Action Contractors (RACS) of eligible tanks for cleanup of leaking underground storage tanks.
\$1,100,000	Legal Services provided by the Department of Justice related to the investigation of payments improperly made to oil and gas companies from the Motor Fuels Underground Storage Tank Trust Fund.
\$235,368	UST Operator Training Program - To administer the Louisiana Department of Environmental Quality UST Operator Training Program
\$9,067,716	Waste Tire Program - Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.
\$26,052,569	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,516,211	Division of Administration - Office of Technology Services
\$101,214	Division of Administration - Office State Procurement
\$631,887	Division of Administration - Office of State Human Capital Management
\$85,098	Division of Administration/Office of Computing Services - Computing Services
\$250,149	Civil Service Fees
\$20,711	Comprehensive Public Training Program (CPTP)



Other Charges (Continued)

Amount	Description
\$10,000	Messenger Service
\$218,009	Capitol Park Security Services
\$3,593	Division of Administration/Office of Uniform Payroll System - Uniform Payroll System Billing
\$66,354	Legislative Auditors - Auditing Fees
\$13,947	Banking Fees (Treasury)
\$72,551	Division of Administration - Printing costs
\$748,885	Office of Risk Management - Insurance Costs
\$15,000	Division of Administration - Insurance Costs - Aircraft
\$103,892	Division of Administration - Maintenance Costs
\$325,000	Division of Administration - Aircraft Maintenance Costs
\$2,500	DPS - Radio Maintenance
\$25,000	Division of Administration - Hanger Rental Costs
\$3,628,668	Division of Administration - Galvez Building Rental Costs
\$250,000	Division of Administration - Mail Costs
\$971,872	Division of Administration - Telephone Services
\$2,600,000	Division of Administration - Network Connectivity & Telecommunication Services - Galvez
\$15,000	Division of Administration - Aircraft Supplies
\$2,500	LA Property Assistance Agency - Property Tags
\$3,500	Department of Public Safety - Vehicle Applications
\$6,945	Secretary of State/State Archives - Purchase of Office Supplies
\$50,000	Division of Administration - Aircraft Fuel
\$40,000	Division of Administration - Aircraft Supplies
\$50,000	Division of Administration - Operating Services
\$14,482	Capitol Police - Office Security
\$12,842,968	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,895,537	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs

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 and 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of completed business transactions (LAPAS CODE - 6939)	100%	99%	100%	100%	100%	100%

2. (KEY) To provide 100% of the records management services for the DEQ employees and external customers in support of DEQ fulfilling its mission in FY 2016-2017.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of public records requests completed (LAPAS CODE - 23153)	100%	100%	100%	100%	100%	100%

The performance indicator and associated standard were not included in appropriations for FY 2013-2014.



13-850 — Office of the Secretary

Agency Description

The mission of the Office of the Secretary (OSEC) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of DEQ. 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. OSEC fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. OSEC reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates.

- 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 serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies. Additionally, the Office of the Secretary fully supports the Governor's State Outcome Goals, Natural Resources and Transparency, Efficiency and Accountability in Government, by protecting and improving Louisiana's environment through utilization of best practices in order to realize greater operational efficiencies and cost savings.

The Department is fully committed to ensuring full compliance with all 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 482,377	\$ 460,700	\$ 437,665	\$ 437,665	\$ 0	\$(437,665)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
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	6,369,443	6,486,066	6,459,807	6,635,674	0	(6,459,807)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,030,571	4,080,767	4,080,767	4,080,767	0	(4,080,767)
Total Means of Financing	\$ 9,882,391	\$ 11,027,533	\$ 10,978,239	\$ 11,154,106	\$ 0	\$ (10,978,239)
Expenditures & Request:						
Administrative	\$ 9,882,391	\$ 11,027,533	\$ 10,978,239	\$ 11,154,106	\$ 0	\$ (10,978,239)
Total Expenditures & Request	\$ 9,882,391	\$ 11,027,533	\$ 10,978,239	\$ 11,154,106	\$ 0	\$ (10,978,239)
Authorized Full-Time Equivalents:						
Classified	78	78	83	83	0	(83)
Unclassified	9	9	4	4	0	(4)
Total FTEs	87	87	87	87	0	(87)



850_1000 — Administrative

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

Program Description

The mission of the Administrative Program is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. 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 Administrative Program will ensure the Department meets its performance and policy objectives by working and coordinating with the other program offices.

The goal of the Administrative Program is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies. Additionally, the Administrative Program fully supports the Governor's State Outcome Goals, Natural Resources and Transparency, Efficiency and Accountability in Government, by protecting and improving Louisiana's environment through utilization of best practices in order to realize greater operational efficiencies and cost savings.

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 482,377	\$ 460,700	\$ 437,665	\$ 437,665	\$ 0	\$ (437,665)
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	6,369,443	6,486,066	6,459,807	6,635,674	0	(6,459,807)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,030,571	4,080,767	4,080,767	4,080,767	0	(4,080,767)
Total Means of Financing	\$ 9,882,391	\$ 11,027,533	\$ 10,978,239	\$ 11,154,106	\$ 0	\$ (10,978,239)
Expenditures & Request:						



Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 7,964,409	\$ 8,208,109	\$ 8,181,850	\$ 8,349,547	\$ 0	\$ (8,181,850)
Total Operating Expenses	238,065	289,492	289,492	297,018	0	(289,492)
Total Professional Services	8,739	24,750	24,750	25,394	0	(24,750)
Total Other Charges	1,563,519	2,505,182	2,482,147	2,482,147	0	(2,482,147)
Total Acq & Major Repairs	107,659	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,882,391	\$ 11,027,533	\$ 10,978,239	\$ 11,154,106	\$ 0	\$ (10,978,239)
Authorized Full-Time Equivalents:						
Classified	78	78	83	83	0	(83)
Unclassified	9	9	4	4	0	(4)
Total FTEs	87	87	87	87	0	(87)

Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. Statutory Dedications are derived from the Environmental Trust Fund (ETF), Waste Tire Management Fund, Clean Water State Revolving Fund (CWSRF), Oil Spill Contingency Fund, 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 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. The Federal Funds are from the Environmental Protection Agency to receive funding for performance partnership grants.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 30,179	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ (35,000)



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Environmental Trust Fund	4,839,983	4,928,066	4,901,807	5,077,674	0	(4,901,807)
Clean Water State Revolving Fund	1,288,566	1,318,000	1,318,000	1,318,000	0	(1,318,000)
Waste Tire Management Fund	210,715	200,000	200,000	200,000	0	(200,000)
Oil Spill Contingency Fund	0	5,000	5,000	5,000	0	(5,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (23,035)	\$ (49,294)	0	Mid-Year Adjustments (BA-7s):
\$ 437,665	\$ 10,978,239	87	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	94,078	0	Annualize Classified State Employees Performance Adjustment
0	(26,256)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	30,961	0	Louisiana State Employees' Retirement System Base Adjustment
0	19,781	0	Group Insurance Rate Adjustment for Active Employees
0	(613)	0	Group Insurance Base Adjustment
0	84,240	0	Salary Base Adjustment
0	(83,776)	0	Attrition Adjustment
0	23,733	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
(437,665)	(11,120,387)	(87)	Reorganization of DEQ budget units into one agency called the Office Of Environmental Quality
\$ 0	\$ 0	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 0	0	Grand Total Recommended



13-851 — Office of Environmental Compliance

Agency Description

The mission of the Office of Environmental Compliance (OEC), consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and Remediation Divisions, is to protect the health, safety and welfare of the people and 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, by providing compliance assistance to the regulated community when appropriate. 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; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.

The department is fully committed to ensuring full compliance with all 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	211,010	350,000	433,000	433,000	0	(433,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	31,942,983	29,461,887	31,501,040	30,820,477	0	(31,501,040)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,859,357	8,417,006	8,417,006	8,417,006	0	(8,417,006)



Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 39,013,350	\$ 38,228,893	\$ 40,351,046	\$ 39,670,483	\$ 0	\$ (40,351,046)
Expenditures & Request:						
Environmental Compliance	\$ 39,013,350	\$ 38,228,893	\$ 40,351,046	\$ 39,670,483	\$ 0	\$ (40,351,046)
Total Expenditures & Request	\$ 39,013,350	\$ 38,228,893	\$ 40,351,046	\$ 39,670,483	\$ 0	\$ (40,351,046)
Authorized Full-Time Equivalents:						
Classified	363	361	364	364	0	(364)
Unclassified	0	0	0	0	0	0
Total FTEs	363	361	364	364	0	(364)



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, Underground Storage Tank and Remediation Divisions, is to protect the health, safety and welfare of the people and 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 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; and to protect environmental resources and the 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	211,010	350,000	433,000	433,000	0	(433,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	31,942,983	29,461,887	31,501,040	30,820,477	0	(31,501,040)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,859,357	8,417,006	8,417,006	8,417,006	0	(8,417,006)
Total Means of Financing	\$ 39,013,350	\$ 38,228,893	\$ 40,351,046	\$ 39,670,483	\$ 0	\$ (40,351,046)
Expenditures & Request:						
Personal Services	\$ 27,922,654	\$ 28,095,987	\$ 28,326,531	\$ 29,350,671	\$ 0	\$ (28,326,531)
Total Operating Expenses	1,945,216	2,503,586	2,530,516	2,595,921	0	(2,530,516)
Total Professional Services	1,786,254	1,837,000	1,941,998	1,884,762	0	(1,941,998)



Environmental Compliance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Other Charges	6,702,476	5,193,438	7,095,332	5,094,320	0	(7,095,332)
Total Acq & Major Repairs	656,750	598,882	456,669	744,809	0	(456,669)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 39,013,350	\$ 38,228,893	\$ 40,351,046	\$ 39,670,483	\$ 0	\$ (40,351,046)
Authorized Full-Time Equivalents:						
Classified	363	361	364	364	0	(364)
Unclassified	0	0	0	0	0	0
Total FTEs	363	361	364	364	0	(364)

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), Clean Water State Revolving Fund (CWSRF), Lead Hazard Reduction Fund, Oil Spill Contingency Fund, Waste Tire Management Fund, and the Hazardous Waste Site Cleanup 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 CWSRF consists of Federal Funds and state match, which will be used to administer the Clean Water State Revolving Program. 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 6,657,113	\$ 3,322,022	\$ 5,141,946	\$ 3,140,934	\$ 0	\$ (5,141,946)
Environmental Trust Fund	24,027,003	24,874,636	24,807,421	26,127,870	0	(24,807,421)
Clean Water State Revolving Fund	995,002	1,014,000	1,014,000	1,014,000	0	(1,014,000)
Waste Tire Management Fund	243,509	200,000	486,444	486,444	0	(486,444)
Lead Hazard Reduction Fund	20,000	20,000	20,000	20,000	0	(20,000)
Oil Spill Contingency Fund	356	31,229	31,229	31,229	0	(31,229)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,122,153	3	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,351,046	364	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	364,438	0	Annualize Classified State Employees Performance Adjustment
0	50,990	0	Civil Service Training Series
0	(97,847)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	592,751	0	Louisiana State Employees' Retirement System Base Adjustment
0	(185)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	12,889	0	Teachers Retirement Base Adjustment
0	81,014	0	Group Insurance Rate Adjustment for Active Employees
0	(9,009)	0	Group Insurance Base Adjustment
0	(146,898)	0	Salary Base Adjustment
0	(1,149,661)	0	Attrition Adjustment
0	2,372,040	0	Acquisitions & Major Repairs
0	(445,659)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,117,020)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(40,466,404)	(364)	Reorganization of DEQ budget units into one agency called the Office Of Environmental Quality
0	(80,000)	0	Realign expenditure categories in federal funds to move other charges funding from the Office of Environmental Compliance (\$80,000) to the Office of Environmental Services \$80,000 to adjust for federal grant obligations.
0	615,397	0	Increase funding in the Statutory Dedication Hazardous Waste Site Cleanup Fund for site remediation work.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	72,118	0	Restores funding reduced in the FY 16 Mid-Year Budget Reduction in the Statutory Dedication Hazardous Waste Site Cleanup Fund for Hazardous Waste Site cleanup contracts.
\$ 0	\$ 0	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 0	0	Grand Total Recommended



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 establishing and assessing environmental standards, 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. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improve permit tracking; and allow 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 establishing and assessing environmental standards, permitting and licensing, and by issuing multi-media accreditations, notifications and registrations.

The Department is fully committed to ensuring full compliance with all 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,064	0	5,000	5,000	0	(5,000)
Fees and Self-generated Revenues	14,500	19,790	19,790	19,790	0	(19,790)
Statutory Dedications	11,952,601	12,515,649	12,296,868	12,538,178	0	(12,296,868)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,575,983	3,763,736	3,862,969	3,763,736	0	(3,862,969)
Total Means of Financing	\$ 15,544,148	\$ 16,299,175	\$ 16,184,627	\$ 16,326,704	\$ 0	\$ (16,184,627)



Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Environmental Services	\$ 15,544,148	\$ 16,299,175	\$ 16,184,627	\$ 16,326,704	\$ 0	\$ (16,184,627)
Total Expenditures & Request	\$ 15,544,148	\$ 16,299,175	\$ 16,184,627	\$ 16,326,704	\$ 0	\$ (16,184,627)
Authorized Full-Time Equivalents:						
Classified	180	178	180	180	0	(180)
Unclassified	0	0	0	0	0	0
Total FTEs	180	178	180	180	0	(180)



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 establishing and assessing environmental standards, 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; provide technical guidance for permit applications; improve permit tracking; and allow focus on applications with the highest potential for environmental impact.

The goal of the Office of Environmental Services is to maintain, protect, and enhance the environment of Louisiana through establishing and assessing environmental standards, 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,064	0	5,000	5,000	0	(5,000)
Fees and Self-generated Revenues	14,500	19,790	19,790	19,790	0	(19,790)
Statutory Dedications	11,952,601	12,515,649	12,296,868	12,538,178	0	(12,296,868)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,575,983	3,763,736	3,862,969	3,763,736	0	(3,862,969)
Total Means of Financing	\$ 15,544,148	\$ 16,299,175	\$ 16,184,627	\$ 16,326,704	\$ 0	\$ (16,184,627)
Expenditures & Request:						
Personal Services	\$ 15,145,108	\$ 15,701,830	\$ 15,638,663	\$ 15,871,202	\$ 0	\$ (15,638,663)
Total Operating Expenses	147,922	187,770	183,770	188,678	0	(183,770)
Total Professional Services	19,876	148,590	0	3,863	0	0
Total Other Charges	231,242	260,985	362,194	262,961	0	(362,194)



Environmental Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,544,148	\$ 16,299,175	\$ 16,184,627	\$ 16,326,704	\$ 0	\$ (16,184,627)
Authorized Full-Time Equivalents:						
Classified	180	178	180	180	0	(180)
Unclassified	0	0	0	0	0	0
Total FTEs	180	178	180	180	0	(180)

Source of Funding

This program is funded with Statutory Dedications, Fees and Self-generated Revenues, 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 from the Environmental Trust Fund (ETF), Clean Water State Revolving Fund (CWSRF), Oil Spill Contingency Fund, and Lead Hazard Reduction 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 CWSRF consists of Federal Funds and state match, which will be used to administer the Clean Water State Revolving Program. 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. 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
EnvironmentalTrustFund	\$ 10,361,211	\$ 10,815,733	\$ 10,417,686	\$ 10,658,996	\$ 0	\$ (10,417,686)
Clean Water State Revolving Fund	1,460,000	1,500,000	1,500,000	1,500,000	0	(1,500,000)
WasteTireManagementFund	9,959	0	184,266	184,266	0	(184,266)
LeadHazardReductionFund	78,000	80,000	75,000	75,000	0	(75,000)
OilSpillContingencyFund	43,431	119,916	119,916	119,916	0	(119,916)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (114,548)	2	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,184,627	180	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	194,131	0	Annualize Classified State Employees Performance Adjustment
0	10,292	0	Civil Service Training Series
0	(51,293)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(108,132)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(115)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	2,580	0	Teachers Retirement Base Adjustment
0	40,862	0	Group Insurance Rate Adjustment for Active Employees
0	43,104	0	Group Insurance Base Adjustment
0	739,150	0	Salary Base Adjustment
0	(644,804)	0	Attrition Adjustment
0	(99,233)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(16,539,759)	(180)	Reorganization of DEQ budget units into one agency called the Office Of Environmental Quality
0	80,000	0	Realign expenditure categories in federal funds to move other charges funding from the Office of Environmental Compliance (\$80,000) to the Office of Environmental Services \$80,000 to adjust for federal grant obligations.
0	148,590	0	Restores funding reduced in the FY 16 Mid-Year Budget Reduction in the Statutory Dedication Environmental Trust Fund for emissions reporting and inventory center maintenance and ozone modeling project.
\$ 0	\$ 0	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 0	0	Grand Total Recommended



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, and administrative services (grants, 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 Department is fully committed to ensuring full compliance with all 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	86	0	3,000	3,000	0	(3,000)
Fees and Self-generated Revenues	6,015	5,000	5,000	5,000	0	(5,000)
Statutory Dedications	36,452,099	45,521,915	42,159,748	42,199,947	0	(42,159,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,577,513	3,639,437	3,639,437	3,639,437	0	(3,639,437)
Total Means of Financing	\$ 40,035,713	\$ 49,166,352	\$ 45,807,185	\$ 45,847,384	\$ 0	\$ (45,807,185)
Expenditures & Request:						
Support Services	\$ 40,035,713	\$ 49,166,352	\$ 45,807,185	\$ 45,847,384	\$ 0	\$ (45,807,185)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 40,035,713	\$ 49,166,352	\$ 45,807,185	\$ 45,847,384	\$ 0	\$ (45,807,185)
Authorized Full-Time Equivalents:						
Classified	51	51	46	46	0	(46)
Unclassified	0	0	0	0	0	0
Total FTEs	51	51	46	46	0	(46)



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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	86	0	3,000	3,000	0	(3,000)
Fees and Self-generated Revenues	6,015	5,000	5,000	5,000	0	(5,000)
Statutory Dedications	36,452,099	45,521,915	42,159,748	42,199,947	0	(42,159,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,577,513	3,639,437	3,639,437	3,639,437	0	(3,639,437)
Total Means of Financing	\$ 40,035,713	\$ 49,166,352	\$ 45,807,185	\$ 45,847,384	\$ 0	\$ (45,807,185)
Expenditures & Request:						
Personal Services	\$ 6,661,785	\$ 7,662,308	\$ 6,830,824	\$ 6,846,932	\$ 0	\$ (6,830,824)
Total Operating Expenses	280,301	1,129,024	1,106,024	1,106,024	0	(1,106,024)
Total Professional Services	1,248,922	1,350,360	1,350,360	1,350,360	0	(1,350,360)
Total Other Charges	31,837,055	39,024,660	36,516,977	36,541,068	0	(36,516,977)
Total Acq & Major Repairs	7,650	0	3,000	3,000	0	(3,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 40,035,713	\$ 49,166,352	\$ 45,807,185	\$ 45,847,384	\$ 0	\$ (45,807,185)



Support Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	51	51	46	46	0	(46)
Unclassified	0	0	0	0	0	0
Total FTEs	51	51	46	46	0	(46)

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 0	\$ (190,000)
Environmental Trust Fund	15,425,382	18,383,773	16,850,023	16,890,222	0	(16,850,023)
Clean Water State Revolving Fund	182,678	194,000	194,000	194,000	0	(194,000)
Motor Fuels Underground Tank	10,529,822	16,473,142	15,649,485	15,649,485	0	(15,649,485)
Waste Tire Management Fund	10,124,217	10,281,000	9,276,240	9,276,240	0	(9,276,240)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (3,359,167)	(5)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,807,185	46	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	41,118	0	Annualize Classified State Employees Performance Adjustment
0	13,187	0	Civil Service Training Series
0	(12,085)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(15,836)	0	Louisiana State Employees' Retirement System Base Adjustment
0	8,962	0	Group Insurance Rate Adjustment for Active Employees
0	286,353	0	Group Insurance Rate Adjustment for Retirees
0	(46,101)	0	Group Insurance Base Adjustment
0	262,601	0	Salary Base Adjustment
0	(67,786)	0	Attrition Adjustment
0	115,165	0	Risk Management
0	25,957	0	Legislative Auditor Fees
0	(121,724)	0	Rent in State-Owned Buildings
0	1,461	0	Maintenance in State-Owned Buildings
0	1,683	0	Capitol Park Security
0	1,640	0	UPS Fees
0	1,461	0	Civil Service Fees
0	(91)	0	State Treasury Fees
0	(1,302,029)	0	Office of Technology Services (OTS)
0	631,887	0	Office of State Human Capital
0	32,319	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(46,266,525)	(46)	Reorganization of DEQ budget units into one agency called the Office Of Environmental Quality
0	1,142,000	0	Restores funding reduced in the FY 16 Mid-Year Budget Reduction in the Statutory Dedication Environmental Trust Fund for information technology projects.
0	(4,467,899)	0	Decrease to IAT expenditures to the Department of Natural Resources for the IT/HR/ Procurement Consolidation



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	3,927,097	0	Adjustment to IAT expenditures for IT/HR/Procurement expenditures being billed directly from the Division of Administration
\$ 0	\$ 0	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 0	0	Grand Total Recommended

