
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 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 1,203,925 | \$ 0 | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,066,629 | 14,894,570 | 14,928,570 | 800,000 | 500,000 | (14,428,570) |
| Fees and Self-generated Revenues | 161,085 | 140,000 | 1,340,000 | 140,000 | 140,000 | (1,200,000) |
| Statutory Dedications | 94,019,168 | 109,334,379 | 109,625,958 | 109,321,138 | 106,081,885 | (3,544,073) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 19,502,180 | 25,721,012 | 27,076,763 | 25,230,212 | 25,269,665 | (1,807,098) |
| Total Means of Financing | \$ 116,952,987 | \$ 150,089,961 | \$ 152,971,291 | \$ 135,491,350 | \$ 132,241,550 | \$ (20,729,741) |
| Expenditures & Request: | | | | | | |
| Office of the Secretary | \$ 12,130,076 | \$ 10,179,126 | \$ 14,550,298 | \$ 13,501,978 | \$ 13,836,802 | \$ (713,496) |
| Office of Environmental Compliance | 39,441,235 | 51,574,493 | 59,550,542 | 46,137,803 | 46,051,801 | (13,498,741) |
| Office of Environmental Services | 24,916,417 | 31,026,071 | 21,295,180 | 20,985,906 | 17,968,862 | (3,326,318) |
| Office of Management and Finance | 40,465,259 | 57,310,271 | 57,575,271 | 54,865,663 | 54,384,085 | (3,191,186) |
| Total Expenditures & Request | \$ 116,952,987 | \$ 150,089,961 | \$ 152,971,291 | \$ 135,491,350 | \$ 132,241,550 | \$ (20,729,741) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 924 | 837 | 837 | 837 | 796 | (41) |
| Unclassified | 9 | 10 | 10 | 10 | 9 | (1) |
| Total FTEs | 933 | 847 | 847 | 847 | 805 | (42) |



13-850 — Office of the Secretary

Agency Description

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

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

The goal of the Office of the Secretary is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety, and welfare while considering sound economic development and employment policies.

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

For additional information, see:

[Office of the Secretary](#)

[DEQ Strategic Plan](#)

Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 834,891 | \$ 0 | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 28,900 | 902,770 | 902,770 | 0 | 0 | (902,770) |
| Fees and Self-generated Revenues | 16,029 | 80,000 | 80,000 | 80,000 | 80,000 | 0 |
| Statutory Dedications | 10,710,984 | 8,677,084 | 9,122,917 | 9,181,738 | 8,922,957 | (199,960) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 539,272 | 519,272 | 4,444,611 | 4,240,240 | 4,583,845 | 139,234 |



Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|---------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Total Means of Financing | \$ 12,130,076 | \$ 10,179,126 | \$ 14,550,298 | \$ 13,501,978 | \$ 13,836,802 | \$ (713,496) |
| Expenditures & Request: | | | | | | |
| Administrative | \$ 12,130,076 | \$ 10,179,126 | \$ 14,550,298 | \$ 13,501,978 | \$ 13,836,802 | \$ (713,496) |
| Total Expenditures & Request | \$ 12,130,076 | \$ 10,179,126 | \$ 14,550,298 | \$ 13,501,978 | \$ 13,836,802 | \$ (713,496) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 89 | 82 | 99 | 99 | 95 | (4) |
| Unclassified | 7 | 10 | 10 | 10 | 9 | (1) |
| Total FTEs | 96 | 92 | 109 | 109 | 104 | (5) |



850_1000 — Administrative

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

Program Description

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

- The 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 Administrative Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.

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

Administrative Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 834,891 | \$ 0 | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 28,900 | 902,770 | 902,770 | 0 | 0 | (902,770) |
| Fees and Self-generated Revenues | 16,029 | 80,000 | 80,000 | 80,000 | 80,000 | 0 |
| Statutory Dedications | 10,710,984 | 8,677,084 | 9,122,917 | 9,181,738 | 8,922,957 | (199,960) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 539,272 | 519,272 | 4,444,611 | 4,240,240 | 4,583,845 | 139,234 |
| Total Means of Financing | \$ 12,130,076 | \$ 10,179,126 | \$ 14,550,298 | \$ 13,501,978 | \$ 13,836,802 | \$ (713,496) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 9,312,530 | \$ 7,681,654 | \$ 8,699,654 | \$ 8,442,205 | \$ 8,692,321 | \$ (7,333) |
| Total Operating Expenses | 297,794 | 474,062 | 517,902 | 431,402 | 419,102 | (98,800) |
| Total Professional Services | 17,521 | 25,000 | 168,900 | 168,900 | 141,100 | (27,800) |



Administrative Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|---------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Total Other Charges | 2,502,231 | 1,998,410 | 5,163,842 | 4,459,471 | 4,584,279 | (579,563) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 12,130,076 | \$ 10,179,126 | \$ 14,550,298 | \$ 13,501,978 | \$ 13,836,802 | \$ (713,496) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 89 | 82 | 99 | 99 | 95 | (4) |
| Unclassified | 7 | 10 | 10 | 10 | 9 | (1) |
| Total FTEs | 96 | 92 | 109 | 109 | 104 | (5) |

Source of Funding

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

Administrative Statutory Dedications

| Fund | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|--------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Hazardous Waste Site Cleanup Fund | \$ 236,182 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 0 |
| Environmental Trust Fund | 9,823,684 | 6,879,668 | 7,325,501 | 7,884,322 | 7,405,867 | 80,366 |
| Clean Water State Revolving Fund | 467,118 | 817,416 | 817,416 | 817,416 | 977,090 | 159,674 |
| Waste Tire Management Fund | 180,000 | 180,000 | 180,000 | 180,000 | 240,000 | 60,000 |
| Oyster Sanitation Fund | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Overcollections Fund | 0 | 500,000 | 500,000 | 0 | 0 | (500,000) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|-----------------------------------------------|---------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$ 0 | \$ 4,371,172 | 17 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 14,550,298 | 109 | Existing Oper Budget as of 12/1/10 |
| Statewide Major Financial Changes: | | | |
| 0 | 220,492 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 49,002 | 0 | Group Insurance for Active Employees |
| 0 | (62,322) | 0 | Group Insurance Base Adjustment |
| 0 | 380,026 | 0 | Salary Base Adjustment |
| 0 | (83,152) | 0 | Attrition Adjustment |
| 0 | 0 | (5) | Personnel Reductions |
| 0 | 25,408 | 0 | Administrative Law Judges |
| 0 | 304,891 | 0 | 27th Pay Period |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (902,770) | 0 | Non-recur Deepwater Horizon expenditures. |
| 0 | (54,100) | 0 | Reduce the Environmental Trust Fund for various departmental expenditures which include supplies, travel, telephone, and equipment based on historical expenditures. |
| 0 | (204,371) | 0 | Non-recur ARRA Water Quality Management & Planning Program grant. |
| 0 | (136,600) | 0 | Realign expenditure categories in the Environmental Trust Fund to projected expenditures following department reorganization. |
| 250,000 | 250,000 | 0 | Provide funding to the Louisiana Rural Water Association. |
| 0 | (500,000) | 0 | Non-recur one-time funding for Special Legislative Projects (SLP). |
| \$ 250,000 | \$ 13,836,802 | 104 | Recommended FY 2011-2012 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 250,000 | \$ 13,836,802 | 104 | Base Executive Budget FY 2011-2012 |
| \$ 250,000 | \$ 13,836,802 | 104 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$10,000 | Legal Services - To provide legal research and consultation for issues, strategy and litigation as required by the Secretary. |
| \$15,000 | Court Reporting - Services required to officially record and transcribe testimony and proceedings for discovery, appeals and hearings. This includes litigation and hearings to receive public comments on proposed permits and settlements, rule-making hearings and other scheduled department meetings and hearings. |
| \$116,100 | US Geological Survey Agreement Hydrology Measurements, Joint Streamflow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state. Additional measurements will support TMDL work. |
| \$141,100 | TOTAL PROFESSIONAL SERVICES |



Other Charges

| Amount | Description |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Other Charges: | |
| \$50,000 | DEQ Seminars - For seminars sponsored by DEQ to educate and inform the public of environmental issues |
| \$250,000 | LA Rural Water Association - Offers specialized training and technical assistance to small water and/or wastewater systems to help reduce energy consumption and increase the efficiency of operation. |
| \$3,000,000 | EPA Grants Nonpoint Source - The nonpoint program is implemented to control particularly difficult or serious nonpoint source pollution problems and to carry out groundwater quality protection as part of a comprehensive nonpoint source pollution control program. This includes planning, assessing, demonstration projects, technical assistance, education, training, and technology transfer for the purpose of protecting groundwater from contamination, reducing nonpoint source pollutant loading, and improving Louisiana's surface water quality. |
| \$3,300,000 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$98,151 | Division of Administrative Law - Administrative Hearings |
| \$998,027 | Division of Administration - Galvez Building Rental Costs |
| \$60,841 | Division of Administration - For publication of regulations |
| \$48,900 | Division of Administration - State Printing Fees |
| \$500 | Division of Administration/Forms Management - Office Supplies |
| \$100 | Division of Administration - Subscription for State Register |
| \$77,260 | Office of Telecommunications Management - Fees |
| \$500 | Secretary of State-Archive Supplies |
| \$1,284,279 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,584,279 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--------------------------------------------------------------------------------------------------|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012. |

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|----------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|
| | | Yearend Performance Standard FY 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| 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 2011-2012.

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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| 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) | Not Applicable | Not Applicable | 100% | 100% | 100% | 100% |
| K | Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter. (LAPAS CODE - 23688) | Not Applicable | Not Applicable | 80% | 80% | 96% | 96% |
| K | Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance. (LAPAS CODE - 23689) | Not Applicable | Not Applicable | 20% | 20% | 20% | 20% |
| K | Percent of responses to requests for compliance assistance within 90 business days (LAPAS CODE - 9768) | 100% | 100% | 96% | 96% | 96% | 96% |
| K | Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt. (LAPAS CODE - 9749) | 100% | 100% | 100% | 100% | 100% | 100% |
| K | Cumulative Percent of community water systems where risk to public health is minimized by source water protection. (LAPAS CODE - 21512) | 42% | 47% | 50% | 50% | 58% | 58% |
| K | Cumulative number of watersheds with initiated Watershed Implementation Plans for non-point source pollution minimization. (LAPAS CODE - 23148) | 30 | 30 | 20 | 20 | 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.

Children's Budget Link: Not Applicable

Human Resouce 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2009-2010 | FY 2009-2010 | FY 2010-2011 | FY 2010-2011 | FY 2011-2012 | FY 2011-2012 |
| K | Percent of referrals for which an initial legal review is provided within 30 business days of receipt (LAPAS CODE - 9747) | 96% | 98% | 96% | 96% | 96% | 96% |
| K | Percent of legally supported decisions sustained after challenge (LAPAS CODE - 23142) | 95% | 96% | 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) | Not Applicable | Not Applicable | 100% | 100% | 100% | 100% |

4. (KEY) Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Children's Budget Link: Not Applicable

Human Resouce 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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 are referred to appropriate district attorney for criminal prosecution (LAPAS CODE - 3727) | 100% | 100% | 100% | 100% | 100% | 100% |

Administrative General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Number of criminal investigations conducted (LAPAS CODE - 12450) | 27 | 29 | 25 | 29 | 32 |
| Criminal cases are opened from leads (or complaints) which show possible criminal violations. | | | | | |
| Number of criminal leads (LAPAS CODE - New) | Not Applicable | Not Applicable | 65 | 148 | 130 |
| Number of criminal referrals (LAPAS CODE - New) | 3 | 9 | 10 | 13 | 15 |
| Number of criminal investigations assisted (LAPAS CODE - 12452) | 3 | 2 | 3 | 1 | 4 |
| 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) | 13 | 10 | 1 | 68 | 368 |
| 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 contracts (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 |

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|----------------------------------------------------|
| | | Yearend Performance Standard FY 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percent of compliance audits conducted of those identified in the annual audit plan (LAPAS CODE - 9744) | 96% | 98% | 96% | 96% | 96% | 96% |
| S | Percent of investigations conducted based on audit findings which identify suspected fraud (LAPAS CODE - 9745) | 95% | 100% | 95% | 95% | 95% | 95% |

Administrative General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | |
| Total dollar amount of unremitted fees assessed (LAPAS CODE - 12444) | \$ 381,497 | \$ 32,891 | \$ 545,972 | \$ 330,393 | \$ 283,564 | |
| Total dollar amount of unremitted fees collected (LAPAS CODE - 15702) | \$ 146,255 | \$ 29,642 | \$ 199,867 | \$ 120,937 | \$ 74,653 | |
| 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) | \$ 197,120 | \$ 22,156 | \$ 20,163 | \$ 71,553 | \$ 45,814 | |
| Dollar amount of motor fuel delinquent fees and penalties collected (LAPAS CODE - 22021) | \$ 52,203 | \$ 20,188 | \$ 20,163 | \$ 11,033 | \$ 24,000 | |
| Three additional audits for FY09-10 are currently under process review and may result in addition funds collected for this indicator | | | | | | |
| Dollar amount of waste tire delinquent fees and interest assessed (LAPAS CODE - 12448) | \$ 184,377 | \$ 10,735 | \$ 525,209 | \$ 258,840 | \$ 237,749 | |
| Dollar amount of waste tire delinquent fees and interest collected (LAPAS CODE - 13913) | \$ 94,051 | \$ 9,454 | \$ 179,704 | \$ 109,904 | \$ 74,653 | |

6. (KEY) Through the Public Information Activity, to communicate environmental awareness information statewide to the public through all media formats in FY 2011-2012.

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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percent of responses to media requests within 5 days. (LAPAS CODE - 23140) | 100% | 100% | 100% | 100% | 100% | 100% |
| K | Number of newspaper mentions regarding DEQ's actions on environmental issues. (LAPAS CODE - 23685) | Not Applicable | Not Applicable | 2,400 | 2,400 | 2,400 | 2,400 |
| New performance indicator for FY 2010-2011 | | | | | | | |



13-851 — Office of Environmental Compliance

Agency Description

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

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

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

For additional information, see:

[Office of Environmental Compliance](#)

[DEQ Strategic Plan](#)

Office of Environmental Compliance Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | 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 | 1,985,978 | 13,339,993 | 13,373,993 | 800,000 | 500,000 | (12,873,993) |
| Fees and Self-generated Revenues | 106,953 | 0 | 1,200,000 | 0 | 0 | (1,200,000) |
| Statutory Dedications | 26,211,137 | 26,735,989 | 30,587,563 | 31,439,617 | 31,504,169 | 916,606 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 11,137,167 | 11,498,511 | 14,388,986 | 13,898,186 | 14,047,632 | (341,354) |



Office of Environmental Compliance Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|---------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Total Means of Financing | \$ 39,441,235 | \$ 51,574,493 | \$ 59,550,542 | \$ 46,137,803 | \$ 46,051,801 | \$ (13,498,741) |
| Expenditures & Request: | | | | | | |
| Environmental Compliance | \$ 39,441,235 | \$ 51,574,493 | \$ 59,550,542 | \$ 46,137,803 | \$ 46,051,801 | \$ (13,498,741) |
| Total Expenditures & Request | \$ 39,441,235 | \$ 51,574,493 | \$ 59,550,542 | \$ 46,137,803 | \$ 46,051,801 | \$ (13,498,741) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 411 | 368 | 409 | 409 | 390 | (19) |
| Unclassified | 1 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 412 | 368 | 409 | 409 | 390 | (19) |



851_1000 — Environmental Compliance

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

Program Description

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

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

For additional information, see:

[Office of Environmental Compliance](#)

Environmental Compliance Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | 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 | 1,985,978 | 13,339,993 | 13,373,993 | 800,000 | 500,000 | (12,873,993) |
| Fees and Self-generated Revenues | 106,953 | 0 | 1,200,000 | 0 | 0 | (1,200,000) |
| Statutory Dedications | 26,211,137 | 26,735,989 | 30,587,563 | 31,439,617 | 31,504,169 | 916,606 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 11,137,167 | 11,498,511 | 14,388,986 | 13,898,186 | 14,047,632 | (341,354) |
| Total Means of Financing | \$ 39,441,235 | \$ 51,574,493 | \$ 59,550,542 | \$ 46,137,803 | \$ 46,051,801 | \$ (13,498,741) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 26,629,975 | \$ 35,141,570 | \$ 36,294,523 | \$ 28,588,928 | \$ 28,199,295 | \$ (8,095,228) |
| Total Operating Expenses | 2,826,680 | 5,985,757 | 5,500,468 | 2,971,628 | 2,928,778 | (2,571,690) |
| Total Professional Services | 1,252,095 | 3,627,201 | 3,518,301 | 2,748,201 | 2,846,001 | (672,300) |



Environmental Compliance Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|---------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Total Other Charges | 8,668,524 | 6,819,965 | 13,616,050 | 11,829,046 | 12,077,727 | (1,538,323) |
| Total Acq & Major Repairs | 63,961 | 0 | 621,200 | 0 | 0 | (621,200) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 39,441,235 | \$ 51,574,493 | \$ 59,550,542 | \$ 46,137,803 | \$ 46,051,801 | \$ (13,498,741) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 411 | 368 | 409 | 409 | 390 | (19) |
| Unclassified | 1 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 412 | 368 | 409 | 409 | 390 | (19) |

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Governor's Office of Homeland Security and Emergency Preparedness for demolition and landfill oversight. The Statutory Dedications are derived from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, Oil Spill Contingency Fund, Waste Tire Management Fund, Hazardous Waste Site Cleanup Fund and Brownfields Revolving Loan Fund (BRLF). The ETF consists of all fees assessed pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess a fee. Such fees are used only for the purpose for which they were assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, and any other provisions of the law authorizing the department to assess fees. The Waste Tire Management Fund consists of all fees assessed pursuant to the authority granted in R.S. 30:2418, and any other provisions of law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Hazardous Waste Site Cleanup Fund (R.S. 30:2205) consists of revenues which are provided from judgments, settlements, civil or criminal penalty assessments, recoveries by suit or settlement and related situations and from the tax generated by the Hazardous Waste Tax. Other funding is provided by donations, grants, gifts and legislative appropriation. The balance in the fund cannot exceed \$6 million. Excess monies are to be paid into the Environmental Trust Fund. Interest earnings are credited to the fund. The BRLF (RS 30:2551(B)(1) consists of grants from the federal government or its agencies, allotted to the state for the capitalization of the fund. Money in the fund shall be expended in a manner consistent with the terms and conditions of the grants and other sources of deposits and credits, and may be used in accordance with RS 30:2551(B)(2). The Oil Spill Contingency Fund (RS 30:2459) consists of monies derived from fees, taxes, penalties, and grants which are paid to the office of the oil spill coordinator as cost recoveries from responsible parties. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds consist of grants issued by the Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Grant; Resource Conservation Recovery Act of 1976; US Department of Energy: Transuranic Waste Shipment; Leaking Underground Storage Tank Grant; Air Quality Asbestos; Water Pollution Control Grant; and Ambient Air Monitoring.



Environmental Compliance Statutory Dedications

| Fund | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|--------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Hazardous Waste Site Cleanup Fund | \$ 7,250 | \$ 0 | \$ 2,737,388 | \$ 2,445,809 | \$ 3,495,809 | \$ 758,421 |
| Environmental Trust Fund | 25,995,569 | 26,459,844 | 27,074,030 | 28,217,663 | 27,232,215 | 158,185 |
| Waste Tire Management Fund | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| Lead Hazard Reduction Fund | 6,409 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Drinking Water Revolving Loan | 101,909 | 0 | 0 | 0 | 0 | 0 |
| Brownfields Cleanup Revolving Loan Fund | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 |
| Oil Spill Contingency Fund | 0 | 156,145 | 156,145 | 156,145 | 156,145 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|-----------------------------------------------|---------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$ 0 | \$ 7,976,049 | 41 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 59,550,542 | 409 | Existing Oper Budget as of 12/1/10 |
| Statewide Major Financial Changes: | | | |
| 0 | 741,848 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 177,878 | 0 | Group Insurance for Active Employees |
| 0 | (420,993) | 0 | Group Insurance Base Adjustment |
| 0 | 929,260 | 0 | Salary Base Adjustment |
| 0 | (769,597) | 0 | Attrition Adjustment |
| 0 | 0 | (19) | Personnel Reductions |
| 0 | (656,399) | 0 | Non-recurring Carryforwards |
| 0 | (494) | 0 | Maintenance in State-Owned Buildings |
| 0 | 999,829 | 0 | 27th Pay Period |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 323,631 | 0 | Realign expenditure categories in the Environmental Trust Fund to projected expenditures following department reorganization. |
| 0 | (12,989,993) | 0 | Non-recur Deepwater Horizon expenditures. |
| 0 | (108,800) | 0 | Reduce the other charges portion of ARRA Water Quality Management and Planning Grant. |
| 0 | (182,000) | 0 | Reduce the other charges portion of Air Quality ARRA Grant. |
| 0 | (200,000) | 0 | Reduce the operating services portion of the Air Quality Assessment Grant. |
| 0 | (794,180) | 0 | Reduce Environmental Trust Fund expenditures from the Inspection Division and adjusts the Interagency Transfer funding received from GOHSEP for Hurricane Demolition and Oversight Contract. |
| 0 | (127,800) | 0 | Reduce Environmental Trust Fund expenditures for the Total Maximum Daily Load and US Geological Survey Agreement in Water Quality Assessment. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 0 | (6,500) | 0 | Reduce professional services expenditures from the the Environmental Trust Fund in the National Atmospheric Program. |
| 0 | (115,800) | 0 | Reduce professional service expenditures from the Environmental Trust Fund for Modeling for Ozone Standards. |
| 0 | (288,631) | 0 | Reduce the Environmental Trust Fund for various departmental expenditures which include supplies, travel, telephone, lab fees, subscriptions and equipment based on historical expenditures. |
| 0 | (10,000) | 0 | Reduce Environmental Trust Fund for Interagency Transfer expenditures. |
| \$ 0 | \$ 46,051,801 | 390 | Recommended FY 2011-2012 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 46,051,801 | 390 | Base Executive Budget FY 2011-2012 |
| \$ 0 | \$ 46,051,801 | 390 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$2,337,401 | Laboratory Analysis - Outsourced Analytical Services to provide the analysis of samples collected by the department in support of permitting, surveillance and other department activities. |
| \$3,600 | Air Monitor Sampling - To provide assistance with air samples at air monitoring sites in the state. |
| \$40,000 | Data Validation - To provide review and assessment of data collection techniques and documentation, laboratory analysis techniques, and all data generated as a result of these processes. |
| \$135,000 | Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment. |
| \$105,000 | Ozone Episode Index Forecast - To forecast the possibility of ozone excursion episodes based on meteorological parameters and to enhance the report using the new Air Quality Index (AQI). System must be adapted for 8-hour standard and to expand the program into New Orleans, Shreveport, Lake Charles and Lafayette. |
| \$20,000 | Environmental Consulting/Certification of OBD Software Updates - To provide ongoing testing and certification of On-Board Diagnostics (OBD) software updates in the vehicle Inspection and Maintenance program. |
| \$120,000 | EPA Grant - To provide data to the department on particulate matter (PM) statewide to be used to determine compliance with Clean Air Act requirements regarding the health effects of the PM 2.5 standard. |
| \$85,000 | Site Audits - To conduct performance audits of ambient air monitoring sites. |
| \$2,846,001 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Other Charges: |
| \$500,000 | Demolition and Landfill Oversight - To provide assistance in conducting regulatory oversight of demolitions and the handling and disposal of the resultant debris to ensure compliance with applicable environmental laws and regulations. |



Other Charges (Continued)

| Amount | Description |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$1,413,212 | Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites. |
| \$794,500 | Brownfields State Response Program - To provide for outreach projects, site assessments, and site cleanup projects at Brownsfields sites. |
| \$500,000 | Brownfields Cleanup Revolving Loan - To capitalize the Brownfields Revolving Loan Fund and provide low interest loans to be used towards the cleanup of qualifying Brownfields properties. |
| \$5,000,000 | Gulf of Mexico Hurricanes Supplemental Funding for the Leaking Underground Storage Tank Program - To provide for site assessments and site cleanup projects at underground storage tank sites in areas affected by Hurricane Katrina and Rita. |
| \$464,500 | Compliance Evaluation Inspections - To perform Underground Storage Tank Compliance evaluation inspections. This funding is provided by EPA to meet the recurring inspection requirements of the Energy Act. |
| \$796,028 | ARRA Grant - Leaking Underground Storage Tank Trust Fund - These funds will allow DEQ to increase the pace of cleaning up UST releases into the environment that have already occurred, but have not yet been cleaned up. The current program has limited funding and the funds provided for in the ARRA will allow DEQ to respond to petroleum releases from UST's where owners and operators are unknown, unwilling, or unable to take corrective actions themselves, and in emergency situations. |
| \$83,000 | Transuranic Waste Shipment - Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies. |
| \$9,551,240 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$30,000 | Department of Health and Hospitals - Coliform analysis of samples |
| \$240,000 | Department of Public Safety - Vehicle inspection and maintenance program for emissions controls |
| \$120,000 | Louisiana Technical College Baton Rouge Campus - Louisiana Technical College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b) |
| \$13,250 | Division of Administration - State Printing Fees |
| \$5,108 | Central Louisiana State Hospital - Maintenance Costs |
| \$1,250 | LSU Radiation Safety Office-Other Maintenance |
| \$1,807,978 | Division of Administration/State Buildings & Grounds - Galvez Building Rental Costs |
| \$103,393 | Division of Administration/State Buildings & Grounds - Shreveport State Office Building Rental Costs |
| \$100 | Department of Transportation - Dues and Subscriptions |
| \$196,008 | Office of Telecommunications Management - Telephone Services |
| \$3,000 | Central Louisiana State Hospital - Utility Costs |
| \$3,600 | LSU - Science supplies |
| \$2,200 | Division of Administration - Forms Management - Office Supplies |
| \$600 | Department of Public Safety - Vehicle applications |
| \$2,526,487 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$12,077,727 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--------------------------------------------------------------------------------------------------|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012. |



Performance Information

1. (KEY) Through the Inspections Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, radiation and asbestos statewide following procedures outlined in the Compliance Monitory Strategy in FY 2011-2012.

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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percent of air facilities inspected (LAPAS CODE - 9756) | 50% | 50% | 50% | 50% | 33% | 50% |
| K | Percent of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757) | 50% | 48% | 50% | 50% | 50% | 50% |
| K | Percentage of solid waste facilities inspected (LAPAS CODE - 9758) | 65% | 67% | 70% | 70% | 50% | 70% |
| K | Percentage of major water facilities inspected (LAPAS CODE - 6886) | 50% | 54% | 50% | 50% | 33% | 50% |
| K | Percentage of significant minor water facilities inspected (LAPAS CODE - 6887) | 20% | 21% | 20% | 20% | 20% | 20% |
| K | Percent of tire dealer facilities inspected (LAPAS CODE - 9759) | 20% | 20% | 20% | 20% | 20% | 20% |
| K | Percent of radiation licenses inspected (LAPAS CODE - 9760) | 95% | 97% | 95% | 95% | 95% | 95% |
| K | Percent of x-ray registrations inspected (LAPAS CODE - 9761) | 90% | 93% | 90% | 90% | 90% | 90% |
| K | Percent of mammography facilities inspected (LAPAS CODE - 9762) | 100% | 99% | 100% | 100% | 100% | 100% |
| K | Percent of top-rated asbestos projects inspected (LAPAS CODE - 6882) | 85% | 88% | 85% | 85% | 80% | 85% |



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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|----------------------------------------------------------------------------|------------------------------------|-------------------------------|---------------------------------------------------------|-------------------------------------|------------------------------------------------|---------------------------------------------|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2009-2010 | FY 2009-2010 | FY 2010-2011 | FY 2010-2011 | FY 2011-2012 | FY 2011-2012 |
| K | Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751) | 25% | 25% | 25% | 25% | 25% | 25% |

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-------------------------------|---------------------------------------------------------|-------------------------------------|------------------------------------------------|---------------------------------------------|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2009-2010 | FY 2009-2010 | FY 2010-2011 | FY 2010-2011 | FY 2011-2012 | FY 2011-2012 |
| K | Percent of environmental incidents and citizen complaints addressed within 10 business days of notification (LAPAS CODE - 9764) | 85% | 94% | 85% | 85% | 85% | 85% |



Environmental Compliance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|----------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Number of spill notifications (LAPAS CODE - 15801) | 4,539 | 3,933 | 3,143 | 3,780 | 3,661 |
| Number of citizen complaints (LAPAS CODE - 15802) | 4,244 | 3,835 | 3,939 | 4,422 | 3,381 |

4. (KEY) Through the Assessment Activity, to assess and protect the general public's safety regarding ambient air analysis, the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide in FY 2011-2012.

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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percent of data capture from ambient monitoring equipment measuring criteria pollutants (LAPAS CODE - 23150) | 90% | 94% | 85% | 85% | 85% | 85% |
| K | Percent of emergency planning objectives demonstrated (LAPAS CODE - 3672) | 100% | 100% | 100% | 100% | 100% | 100% |
| K | Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt. (LAPAS CODE - 9767) | 97% | 100% | 97% | 97% | 97% | 97% |

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 2011-2012.

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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percent of enforcement actions addressed within the prescribed timelines (LAPAS CODE - 9765) | 80% | 89% | 80% | 80% | 80% | 80% |
| K | Percent of SWAT class invitees that will resolve their violation with no further enforcement action (LAPAS CODE - 23143) | 90% | 71% | 70% | 70% | 70% | 85% |

Environmental Compliance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Number of air quality enforcement actions issued (LAPAS CODE - 15803) | 403 | 501 | 328 | 298 | 235 |
| Number of solid waste enforcement actions issued (LAPAS CODE - 15804) | 272 | 358 | 511 | 609 | 838 |
| Number of hazardous waste enforcement actions issued (LAPAS CODE - 15805) | 66 | 97 | 120 | 128 | 195 |
| Number of water quality enforcement actions issued (LAPAS CODE - 15806) | 401 | 300 | 547 | 407 | 547 |
| Number of radiation enforcement actions issued (LAPAS CODE - 15807) | 18 | 400 | 444 | 395 | 383 |

6. (KEY) Through the Underground Storage Tanks and Remediation Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup of abandoned properties, active facilities, and underground storage (UST) sites; and restore 335 sites by making them safe for reuse, available for redevelopment, and ensuring the integrity of the UST system by inspecting 20% of the UST sites.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|----------------------------------------------------|
| | | Yearend Performance Standard FY 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Number of sites evaluated and closed out (LAPAS CODE - 23147) | 115 | 118 | 105 | 105 | 335 | 335 |
| Indicators 23147 and 23149 were combined as a result of merging the Remediation Services and Underground Storage Tanks Divisions. To improve efficiency, the types of sites tracked by indicator 23147 will now include UST sites. The numbers are derived from the same database. | | | | | | | |
| K | Percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment. (LAPAS CODE - 23697) | Not Applicable | Not Applicable | 100% | 100% | 100% | 100% |
| K | Cumulative percent of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility. (LAPAS CODE - 22206) | 37% | 37% | 47% | 47% | 55% | 55% |
| There are 64 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by U.S. EPA as GPRA facilities. | | | | | | | |
| K | Cumulative percentage GPRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - 22208) | 30% | 30% | 38% | 38% | 47% | 47% |
| There are 64 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by U.S. EPA as GPRA facilities. | | | | | | | |
| K | Percentage of registered underground storage tank sites inspected (LAPAS CODE - 3694) | 20% | 22% | 20% | 20% | 20% | 20% |

Environmental Compliance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Cumulative number of sites returned to active commerce through DEQ's voluntary clean-up program. (LAPAS CODE - 15783) | 12 | 20 | 33 | 44 | 58 |
| Measurement changed from acres to sites in FY 2007-08. | | | | | |



7. (KEY) Through the Underground Storage Tanks and Remediation Activity, to direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 85% of the soil and ground water investigation work plans and corrective action work plans received.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|-------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|----------------------------------------------------|
| | | Yearend Performance Standard FY 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percentage of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773) | 85% | 90% | 80% | 80% | 85% | 85% |
| K | Percentage of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774) | 85% | 86% | 80% | 80% | 85% | 85% |



13-852 — Office of Environmental Services

Agency Description

The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing improved public participation, by providing environmental assistance to small businesses, by providing environmental information to the public, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improved permit tracking; and the ability to focus on applications with the highest potential for environmental impact.

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

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

For additional information, see:

[Office of Environmental Services](#)

[DEQ Strategic Plan](#)

Office of Environmental Services Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | 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 | 9,910 | 150,247 | 150,247 | 0 | 0 | (150,247) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 17,170,782 | 17,889,161 | 13,618,333 | 14,610,686 | 11,942,009 | (1,676,324) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 7,735,725 | 12,986,663 | 7,526,600 | 6,375,220 | 6,026,853 | (1,499,747) |
| Total Means of Financing | \$ 24,916,417 | \$ 31,026,071 | \$ 21,295,180 | \$ 20,985,906 | \$ 17,968,862 | \$ (3,326,318) |



Office of Environmental Services Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|---------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Expenditures & Request: | | | | | | |
| Environmental Services | \$ 24,916,417 | \$ 31,026,071 | \$ 21,295,180 | \$ 20,985,906 | \$ 17,968,862 | \$ (3,326,318) |
| Total Expenditures & Request | \$ 24,916,417 | \$ 31,026,071 | \$ 21,295,180 | \$ 20,985,906 | \$ 17,968,862 | \$ (3,326,318) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 298 | 275 | 215 | 215 | 203 | (12) |
| Unclassified | 1 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 299 | 275 | 215 | 215 | 203 | (12) |



852_1000 — Environmental Services

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

Program Description

The mission of the Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, and by providing improved public participation. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improved permit tracking; and the ability to focus on applications with the highest potential for environmental impact.

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

For additional information, see:

[Office of Environmental Services](#)

Environmental Services Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | 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 | 9,910 | 150,247 | 150,247 | 0 | 0 | (150,247) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 17,170,782 | 17,889,161 | 13,618,333 | 14,610,686 | 11,942,009 | (1,676,324) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 7,735,725 | 12,986,663 | 7,526,600 | 6,375,220 | 6,026,853 | (1,499,747) |
| Total Means of Financing | \$ 24,916,417 | \$ 31,026,071 | \$ 21,295,180 | \$ 20,985,906 | \$ 17,968,862 | \$ (3,326,318) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 19,934,259 | \$ 19,481,947 | \$ 17,395,759 | \$ 18,312,115 | \$ 15,517,221 | \$ (1,878,538) |
| Total Operating Expenses | 492,938 | 612,231 | 397,600 | 346,000 | 368,850 | (28,750) |
| Total Professional Services | 143,067 | 135,000 | 100,000 | 100,000 | 30,000 | (70,000) |
| Total Other Charges | 4,346,153 | 10,796,893 | 3,401,821 | 2,227,791 | 2,052,791 | (1,349,030) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |



Environmental Services Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|---------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Total Expenditures & Request | \$ 24,916,417 | \$ 31,026,071 | \$ 21,295,180 | \$ 20,985,906 | \$ 17,968,862 | \$ (3,326,318) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 298 | 275 | 215 | 215 | 203 | (12) |
| Unclassified | 1 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 299 | 275 | 215 | 215 | 203 | (12) |

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. Statutory Dedications are from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, and the Waste Tire Management Fund. The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Waste Tire Management Fund (R.S. 30:2418) consists of fees collected on the sale of new tires, and any other appropriations, gifts, grants, or other monies received by the Department of Environmental Quality. (Per R.S. 39:36B.(8), 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 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|--------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Hazardous Waste Site Cleanup Fund | \$ 3,559,012 | \$ 3,345,809 | \$ 900,000 | \$ 900,000 | \$ 0 | \$ (900,000) |
| Environmental Trust Fund | 13,531,770 | 13,953,352 | 12,628,333 | 13,620,686 | 11,852,009 | (776,324) |
| Waste Tire Management Fund | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| Lead Hazard Reduction Fund | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 0 |
| Brownfields Cleanup Revolving Loan Fund | 0 | 500,000 | 0 | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|-----------------------------------------------|----------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$ 0 | \$ (9,730,891) | (60) | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 21,295,180 | 215 | Existing Oper Budget as of 12/1/10 |
| Statewide Major Financial Changes: | | | |
| 0 | 385,264 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 90,955 | 0 | Group Insurance for Active Employees |
| 0 | (495,664) | 0 | Group Insurance Base Adjustment |
| 0 | 2,182,613 | 0 | Salary Base Adjustment |
| 0 | (291,989) | 0 | Attrition Adjustment |
| 0 | (4,171,377) | (12) | Personnel Reductions |
| 0 | 529,907 | 0 | 27th Pay Period |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (192,150) | 0 | Realign expenditure categories in the Environmental Trust Fund to projected expenditures following department reorganization. |
| 0 | (150,247) | 0 | Non-recr Deepwater Horizon expenditures. |
| 0 | (62,250) | 0 | Reduce the Environmental Trust Fund for various departmental expenditures which include supplies, travel, telephone and equipment based on historical expenditures. |
| 0 | (1,151,380) | 0 | Non-recr ARRA State Diesel Grant. |
| \$ 0 | \$ 17,968,862 | 203 | Recommended FY 2011-2012 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 17,968,862 | 203 | Base Executive Budget FY 2011-2012 |
| \$ 0 | \$ 17,968,862 | 203 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$30,000 | Emissions Inventory for Emissions Reporting and Inventory Center (ERIC) System Maintenance - To provide software development and maintenance to support collection of annual inventories. |
| \$30,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------|-----------------------|
| | Other Charges: |



Other Charges (Continued)

| Amount | Description |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$250,000 | Diesel Emissions Reductions Projects - Federal funding that will allow DEQ to provide funds for Louisiana Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading replacement, or reduced idling from on-road and off-road diesel engines and equipment. All projects shall use EPA or California Air Resource Board (CARB) Verified Technologies. |
| \$150,000 | EPA Grants for Total Maximum Daily Loads (TMDL) and Water Quality Assessment Programs - To provide technical support in the development of TMDL's for those priority water bodies identified in the current 303 (d) list of impaired water bodies; and provide support for the Water Quality Program. |
| \$70,000 | EPA Grants 106 Monitoring Initiatives - The objective of the project is for the recipient to conduct ambient water quality monitoring. The objectives include expanding data collections and analysis as well as developing a dissolved oxygen/slope relationship in Louisiana streams. The Clean Water Act Sect. 106 authorizes funds to assist states in establishing and maintaining their overall water pollution control program. |
| \$50,000 | Funds will be used to enhance state permit and enforcement programs. Planned use of funds includes expanding on-line permitting capabilities, providing information technology support and services (including purchase of equipment). |
| \$520,000 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$16,950 | Division of Administration - State Printing Costs |
| \$1,429,541 | Division of Administration/State Buildings & Grounds - Galvez Building Rental Costs |
| \$85,700 | Division of Administration/Office of Telecommunications Management - Telephone Services |
| \$500 | Division of Administration/Forms Management - Office Supplies |
| \$100 | Secretary of State - Other Services |
| \$1,532,791 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,052,791 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--------------------------------------------------------------------------------------------------|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012. |

Performance Information

- (KEY) Through the Air Permits Activity, to ensure protection of ambient air quality by limiting air pollutant levels to federal and state standards through high quality technical evaluations of incoming permit applications and issuance of final permit decisions for sources requesting new, renewal, or modified permits in FY 2011-2012.**

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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Provide high quality technical evaluations of air quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 93% of applications received for new facilities and substantial modifications within established timeframes. (LAPAS CODE - 23144) | 86% | 98% | 90% | 90% | 93% | 93% |

Environmental Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Number of air quality permits division work products completed (LAPAS CODE - 15733) Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct and relocations of portable facilities. | 2,779 | 3,094 | 2,065 | 3,043 | 3,179 |
| Number of air modeling reviews completed within two weeks of receipt. (LAPAS CODE - 23690) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| New performance indicator for FY 2010-2011; changed to GPI for FY 2011-2012. | | | | | |

2. (KEY) Through the Waste Permits Activity, to ensure statewide control of solid and hazardous waste through high quality technical evaluations and issuance of final solid and hazardous waste permit decisions for new, renewal and modification applications in FY 2011-2012.

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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Provide high quality technical evaluations of waste permit applications and take final action in the form of approval or denial per Louisiana regulations on 85% of applications received for new facilities and substantial modifications within established timeframes. (LAPAS CODE - 23146) | 65% | 100% | 70% | 70% | 85% | 85% |

Environmental Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Number of solid waste work products completed such as: new renewal, and major modification permits. (LAPAS CODE - 15734) | 24 | 24 | 15 | 29 | 66 |
| Such as: new, renewal, and major modification permits, and has been expanded beginning FY 2011-2012 to include minor mods, other applications, letters, initial post-closure plans, initial closure plans, orders to close, exemptions, administrative orders, and beneficial use plans. | | | | | |
| Number of treatment, storage and disposal (hazardous waste facilities) work products completed such as: new renewal, and major modification permits. (LAPAS CODE - 15735) | 3 | 6 | 14 | 12 | 5 |
| Such as: new, renewal, and major modifications permits, and has been expanded beginning FY 2011-2012 to include minor mods, other applications, letters, variances, and initial closure plans. | | | | | |

3. (KEY) Through the Water Permits Activity, to ensure statewide control and limit pollutant levels for the protection of Louisiana surface waters through the issuance of final water permit decisions, water quality certifications, biosolids registration and management activities in FY 2011-2012.

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 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Provide high quality technical evaluations of water quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 89% of applications received for new facilities and substantial modifications within established time frames. (LAPAS CODE - 23145) | 86% | 90% | 86% | 86% | 89% | 89% |
| K | Percent of water quality modeling documents finalized for public notice within 80 days of beginning review process in support of permit limitations for point-source discharges. (LAPAS CODE - 23691) | Not Applicable | Not Applicable | 75% | 75% | 50% | 95% |
| New performance indicator for FY 2010-2011. | | | | | | | |
| S | Percent of water data received that is evaluated for technical acceptability criteria development or assessments within 120 days. (LAPAS CODE - 23692) | Not Applicable | Not Applicable | 95% | 95% | 95% | 95% |
| New performance indicator for FY 2010-2011. | | | | | | | |

Environmental Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Number of individual water quality permits including master generals issued (LAPAS CODE - 15736) | 405 | 221 | 232 | 304 | 470 |

Such as: new, renewal, master general, major and minor modification permits. Includes individual and master general biosolids permits.



Environmental Services General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Number of general water quality permits including storm water issued (LAPAS CODE - 15737) | 2,166 | 1,568 | 4,132 | 2,965 | 3,241 |
| All coverage under a general permit, including stormwater. Includes general biosolids permits. | | | | | |
| Number of water quality certifications completed (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 361 |
| Number of biosolids hauler certifications complete (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 392 |

4. (KEY) Through the Permit Support Services Activity, to administratively process 86% of complete permit applications, registrations, notifications, and accreditations within established business timelines.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------|----------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------|-------------------------------------------------------|
| | | Yearend Performance Standard FY 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Administratively process permit applications, accreditation applications, registrations, and notifications within established timelines. (LAPAS CODE - 23693) | Not Applicable | Not Applicable | 86% | 86% | 86% | 90% |

Environmental Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 |
| Number of name, ownership, operator changes completed (LAPAS CODE - 23694) | Not Applicable | Not Applicable | 596 | 1,079 | 1,140 |
| Number of asbestos management plan activities completed (LAPAS CODE - 23695) | Not Applicable | Not Applicable | 11 | 8 | 46 |
| Number of asbestos accreditations issued (LAPAS CODE - 23696) | Not Applicable | Not Applicable | 3,005 | 2,712 | 2,983 |





13-855 — Office of Management and Finance

Agency Description

The mission of the Office of Management and Finance (OMF) is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resource services and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.

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

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

For additional information, see:

[Office of Management and Finance](#)

[DEQ Strategic Plan](#)

Office of Management and Finance Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 369,034 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 41,841 | 501,560 | 501,560 | 0 | 0 | (501,560) |
| Fees and Self-generated Revenues | 38,103 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| Statutory Dedications | 39,926,265 | 56,032,145 | 56,297,145 | 54,089,097 | 53,712,750 | (2,584,395) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 90,016 | 716,566 | 716,566 | 716,566 | 611,335 | (105,231) |
| Total Means of Financing | \$ 40,465,259 | \$ 57,310,271 | \$ 57,575,271 | \$ 54,865,663 | \$ 54,384,085 | \$ (3,191,186) |
| Expenditures & Request: | | | | | | |
| Support Services | \$ 40,465,259 | \$ 57,310,271 | \$ 57,575,271 | \$ 54,865,663 | \$ 54,384,085 | \$ (3,191,186) |



Office of Management and Finance Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|---------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Total Expenditures & Request | \$ 40,465,259 | \$ 57,310,271 | \$ 57,575,271 | \$ 54,865,663 | \$ 54,384,085 | \$ (3,191,186) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 126 | 112 | 114 | 114 | 108 | (6) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 126 | 112 | 114 | 114 | 108 | (6) |



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 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 369,034 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 41,841 | 501,560 | 501,560 | 0 | 0 | (501,560) |
| Fees and Self-generated Revenues | 38,103 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| Statutory Dedications | 39,926,265 | 56,032,145 | 56,297,145 | 54,089,097 | 53,712,750 | (2,584,395) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 90,016 | 716,566 | 716,566 | 716,566 | 611,335 | (105,231) |
| Total Means of Financing | \$ 40,465,259 | \$ 57,310,271 | \$ 57,575,271 | \$ 54,865,663 | \$ 54,384,085 | \$ (3,191,186) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 8,720,156 | \$ 10,796,261 | \$ 10,976,978 | \$ 11,968,735 | \$ 11,425,929 | \$ 448,951 |
| Total Operating Expenses | 1,913,392 | 2,395,500 | 2,434,100 | 1,989,500 | 2,000,000 | (434,100) |
| Total Professional Services | 1,758,542 | 2,371,350 | 2,405,190 | 1,820,090 | 1,820,090 | (585,100) |
| Total Other Charges | 28,073,169 | 41,747,160 | 41,759,003 | 39,087,338 | 39,138,066 | (2,620,937) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 40,465,259 | \$ 57,310,271 | \$ 57,575,271 | \$ 54,865,663 | \$ 54,384,085 | \$ (3,191,186) |



Support Services Budget Summary

| | Prior Year Actuals FY 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|------------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 126 | 112 | 114 | 114 | 108 | (6) |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 126 | 112 | 114 | 114 | 108 | (6) |

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 2009-2010 | Enacted FY 2010-2011 | Existing Oper Budget as of 12/1/10 | Continuation FY 2011-2012 | Recommended FY 2011-2012 | Total Recommended Over/(Under) EOB |
|--------------------------------------|---------------------------------------|-------------------------|------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Hazardous Waste Site Cleanup Fund | \$ 62,978 | \$ 110,000 | \$ 110,000 | \$ 110,000 | \$ 110,000 | \$ 0 |
| Environmental Trust Fund | 14,786,214 | 19,173,673 | 19,438,673 | 17,730,625 | 17,294,278 | (2,144,395) |
| Clean Water State Revolving Fund | 231,297 | 231,297 | 231,297 | 231,297 | 231,297 | 0 |
| Motor Fuels Underground Tank | 14,865,376 | 24,757,120 | 24,757,120 | 24,757,120 | 24,757,120 | 0 |
| Waste Tire Management Fund | 9,980,400 | 11,760,055 | 11,760,055 | 11,260,055 | 11,320,055 | (440,000) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|-----------------------------------------------|---------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$ 0 | \$ 265,000 | 2 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 57,575,271 | 114 | Existing Oper Budget as of 12/1/10 |
| Statewide Major Financial Changes: | | | |
| 0 | 219,445 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 48,061 | 0 | Group Insurance for Active Employees |
| 0 | 666,948 | 0 | Group Insurance for Retirees |
| 0 | (17,405) | 0 | Group Insurance Base Adjustment for Retirees |
| 0 | (313,971) | 0 | Salary Base Adjustment |
| 0 | (81,397) | 0 | Attrition Adjustment |
| 0 | 0 | (6) | Personnel Reductions |
| 0 | (162,295) | 0 | Risk Management |
| 0 | (255) | 0 | Legislative Auditor Fees |
| 0 | (1,814,332) | 0 | Rent in State-Owned Buildings |
| 0 | (127,229) | 0 | Capitol Park Security |
| 0 | 13,599 | 0 | Capitol Police |
| 0 | 2,895 | 0 | UPS Fees |
| 0 | 47,841 | 0 | Civil Service Fees |
| 0 | 43 | 0 | CPTP Fees |
| 0 | (4,778) | 0 | Office of Computing Services Fees |
| 0 | 298,456 | 0 | 27th Pay Period |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 5,119 | 0 | Realign expenditure categories in the Environmental Trust Fund to projected expenditures following department reorganization. |
| 0 | (501,560) | 0 | Non-recr Deepwater Horizon expenditures. |
| 0 | (25,000) | 0 | Reduce the Environmental Trust Fund for Medical Exams and Drug Testing based on projected expenditures. |
| 0 | (515,100) | 0 | Reduce Environmental Trust Fund professional services based on projected expenditures. |
| 0 | (180,000) | 0 | Reduce Environmental Trust Fund for student labor based on projected expenditures. |
| 0 | (252,671) | 0 | Reduce departmental expenditures in the Environmental Trust Fund for travel, operating services, supplies, and interagency transfers based on historical expenditures. |
| 0 | (500,000) | 0 | Reduces excess budget authority in the Waste Tire Management Fund for the Waste Tire Program. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|-------------------------------------------------------|
| 0 | 2,400 | 0 | Adjustment to increase aircraft hangar rental budget. |
| \$ 0 | \$ 54,384,085 | 108 | Recommended FY 2011-2012 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 54,384,085 | 108 | Base Executive Budget FY 2011-2012 |
| \$ 0 | \$ 54,384,085 | 108 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$70,000 | Bond Advisor for Loan Programs - Legal Representation and Advice on loans, bond issues, rules and regulations, and policies for the State Revolving Fund (SRF) & Brownfields Revolving Loan Programs. |
| \$50,000 | Legal Services - For legal assistance on personnel matters; i.e. Civil Service appeals, appeals before the 1st Circuit Court, suits in the 19th Judicial District Court, Equal Employment Opportunity Commission (EEOC), etc. |
| \$105,000 | Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities. |
| \$5,000 | Drug Testing - To provide drug testing as required in Executive Order NO. MJF 98-38. This affects all new hires, employees being promoted to safety/security sensitive positions and employees at DEQ subject to testing at random. |
| \$1,250,000 | Document Management System - Continue the scanning, indexing and electronic storage of all documents submitted to DEQ. This agency wide document management system provides faster processing and a reduction in manual filing of documents. |
| \$225,090 | Tools for Environmental Management and Protection Organization (TEMPO) Enhancement - Contract to assist in performance tuning, and enhancements necessary to meet changing business needs. |
| \$115,000 | Software Support - To develop software tools and modify existing software to fully implement accreditation, registration, and notification programs in Tools for Environmental Management and Protection Organization (TEMPO), and develop on-line capabilities for these programs. Fully implementing these programs in TEMPO, will provide easier and convenient access to data by all LDEQ staff and provide quicker notification and registration processes on-line for applicants. |
| \$1,820,090 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Other Charges: |
| \$24,757,120 | Motor Fuels Underground Storage Tank - To reimburse Response Action Contractors (RACS) of eligible tanks for cleanup of leaking underground storage tanks. |
| \$242,880 | UST Operator Training Program - To administer the Louisiana Department of Environmental Quality UST Operator Training Program |
| \$10,800,000 | Waste Tire Program - Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets. |
| \$247,798 | National Environmental Exchange Network - To provide for system improvements, software installation and implementation efforts to support LDEQ's data exchange node for submitting required data sets. |



Other Charges (Continued)

| Amount | Description |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$200,000 | Tempo to Air Facility System (AFS) Interface - To provide for systems improvements, software installation and implementation efforts to address LDEQ's data flow of minimum data requirements (MDR) data and other environmental data to the Environmental Protection Agency's (EPA) AFS data system. |
| \$36,247,798 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$104,835 | Division of Administration/Office of Computing Services - Computing Services |
| \$176,278 | Department of Civil Service - Reimbursement for Services |
| \$20,175 | Comprehensive Public Training Program - Training Costs |
| \$2,800 | Messenger Service |
| \$292,421 | Capitol Park Security Services |
| \$13,599 | Capitol Police |
| \$37,104 | Division of Administration/Office of Uniform Payroll System - Uniform Payroll System Billing |
| \$62,066 | Legislative Auditors - Auditing Fees |
| \$14,900 | Division of Administration - Printing costs |
| \$792,028 | Office of Risk Management - Insurance Costs |
| \$4,000 | Division of Administration - Maintenance Costs |
| \$130,000 | Division of Administration - Aircraft Maintenance Costs |
| \$900 | DPS - Radio Maintenance |
| \$7,440 | Division of Administration - Hanger Rental Costs |
| \$172,825 | Division of Administration - Galvez Building Rental Costs |
| \$235,194 | Division of Administration - Mail Costs |
| \$64,000 | Division of Administration - Telephone Services |
| \$727,603 | Division of Administration - Network Connectivity & Telecommunication Services - Galvez |
| \$1,100 | DPS - Vehicle Applications |
| \$5,700 | Division of Administration - Purchase of Office Supplies |
| \$1,500 | Secretary of State/State Archives - Purchase of Office Supplies |
| \$20,000 | Division of Administration - Aircraft Fuel |
| \$800 | Division of Administration - Operating Services |
| \$3,000 | ULL Regional Application Center - Landsat 5 Scene |
| \$2,890,268 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$39,138,066 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--------------------------------------------------------------------------------------------------|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012. |

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|-------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|
| | | Yearend Performance Standard FY 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percentage of completed business transactions (LAPAS CODE - 6939) | 100% | 99% | 100% | 100% | 100% | 100% |

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|
| | | Yearend Performance Standard FY 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percentage of completed business transactions (LAPAS CODE - 23698) | Not Applicable | 100% | 100% | 100% | 100% | 100% |



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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|
| | | Yearend Performance Standard FY 2009-2010 | Actual Yearend Performance FY 2009-2010 | Performance Standard as Initially Appropriated FY 2010-2011 | Existing Performance Standard FY 2010-2011 | Performance At Continuation Budget Level FY 2011-2012 | Performance At Executive Budget Level FY 2011-2012 |
| K | Percent of departmental information technology transactions completed (LAPAS CODE - 23152) | 100% | 100% | 100% | 100% | 100% | 100% |
| K | Percent of public records requests completed (LAPAS CODE - 23153) | 100% | 100% | 100% | 100% | 100% | 100% |



