

# Department of Environmental Quality



## Department Description

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

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

For additional information, see:

[Department of Environmental Quality](#)

[Information on the Environmental Protection Agency](#)

## Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,763,848	\$ 12,087,791	\$ 10,272,763	\$ 7,472,480	\$ 5,432,289	\$ (4,840,474)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,957,955	400,000	3,217,847	522,792	522,792	(2,695,055)



## Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	78,350	389,385	389,385	389,385	389,385	0
Statutory Dedications	92,394,115	112,395,372	114,529,207	112,560,086	115,103,857	574,650
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,712,626	27,692,804	27,767,804	27,106,454	26,906,454	(861,350)
<b>Total Means of Financing</b>	<b>\$ 128,906,894</b>	<b>\$ 152,965,352</b>	<b>\$ 156,177,006</b>	<b>\$ 148,051,197</b>	<b>\$ 148,354,777</b>	<b>\$ (7,822,229)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 8,409,976	\$ 11,341,306	\$ 11,276,235	\$ 10,066,673	\$ 10,260,811	\$ (1,015,424)
Office of Environmental Compliance	21,769,105	23,373,773	25,091,258	23,235,513	25,576,611	485,353
Office of Environmental Services	20,242,979	14,690,566	15,130,340	14,731,908	15,089,804	(40,536)
Office of Environmental Assessment	32,449,150	44,769,658	45,216,158	43,395,375	41,040,035	(4,176,123)
Office of Management and Finance	46,035,684	58,790,049	59,463,015	56,621,728	56,387,516	(3,075,499)
<b>Total Expenditures &amp; Request</b>	<b>\$ 128,906,894</b>	<b>\$ 152,965,352</b>	<b>\$ 156,177,006</b>	<b>\$ 148,051,197</b>	<b>\$ 148,354,777</b>	<b>\$ (7,822,229)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	985	946	926	927	926	0
Unclassified	7	7	7	7	18	11
<b>Total FTEs</b>	<b>992</b>	<b>953</b>	<b>933</b>	<b>934</b>	<b>944</b>	<b>11</b>



## 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 branch of the Department, the Office of the Secretary will facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate.

- The 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.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,222,063	\$ 1,220,479	\$ 1,123,792	\$ 263,201	\$ 263,201	\$ (860,591)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,687	250,000	250,000	250,000	250,000	0
Statutory Dedications	7,163,226	9,351,555	9,383,171	9,034,200	9,208,338	(174,833)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	519,272	519,272	519,272	539,272	20,000
<b>Total Means of Financing</b>	<b>\$ 8,409,976</b>	<b>\$ 11,341,306</b>	<b>\$ 11,276,235</b>	<b>\$ 10,066,673</b>	<b>\$ 10,260,811</b>	<b>\$ (1,015,424)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 8,409,976	\$ 11,341,306	\$ 11,276,235	\$ 10,066,673	\$ 10,260,811	\$ (1,015,424)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,409,976</b>	<b>\$ 11,341,306</b>	<b>\$ 11,276,235</b>	<b>\$ 10,066,673</b>	<b>\$ 10,260,811</b>	<b>\$ (1,015,424)</b>



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	70	93	89	89	91	2
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	73	96	92	92	94	2



## 850\_1000 — Administrative

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

### Program Description

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

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

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,222,063	\$ 1,220,479	\$ 1,123,792	\$ 263,201	\$ 263,201	\$ (860,591)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,687	250,000	250,000	250,000	250,000	0
Statutory Dedications	7,163,226	9,351,555	9,383,171	9,034,200	9,208,338	(174,833)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	519,272	519,272	519,272	539,272	20,000



## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 8,409,976	\$ 11,341,306	\$ 11,276,235	\$ 10,066,673	\$ 10,260,811	\$ (1,015,424)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,403,932	\$ 8,849,453	\$ 8,213,914	\$ 8,643,801	\$ 8,768,257	\$ 554,343
Total Operating Expenses	261,683	378,826	378,826	283,744	333,426	(45,400)
Total Professional Services	34,003	60,000	60,000	60,000	60,000	0
Total Other Charges	1,710,358	2,053,027	2,053,027	1,079,128	1,099,128	(953,899)
Total Acq & Major Repairs	0	0	31,616	0	0	(31,616)
Total Unallotted	0	0	538,852	0	0	(538,852)
<b>Total Expenditures &amp; Request</b>	\$ 8,409,976	\$ 11,341,306	\$ 11,276,235	\$ 10,066,673	\$ 10,260,811	\$ (1,015,424)
<b>Authorized Full-Time Equivalents:</b>						
Classified	70	93	89	89	91	2
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	73	96	92	92	94	2

## Source of Funding

This program is funded with State General Fund (Direct), 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 and Hazardous Waste Site Cleanup Fund (HWSCF). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated Fund). The ETF consists of all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Waste Tire Management Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2418, and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. The Federal Funds are from the Environmental Protection Agency to received funding for performance partnership grants.



### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 284,142	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Environmental Trust Fund	6,747,089	8,160,960	8,192,576	8,083,082	8,257,220	64,644
Municipal Facilities Revolving Loan	0	460,595	460,595	467,118	467,118	6,523
Waste Tire Management Fund	131,995	180,000	180,000	180,000	180,000	0
Keep Louisiana Beautiful Fund	0	0	0	4,000	4,000	4,000
Overcollections Fund	0	250,000	250,000	0	0	(250,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 31,616	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,123,792	\$ 11,276,235	92	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	79,978	0	Annualize Classified State Employee Merits
0	115,301	0	Classified State Employees Merit Increases
0	22,271	0	Civil Service Training Series
0	16,112	0	Group Insurance for Active Employees
0	51,351	0	Group Insurance for Retirees
0	(160,000)	0	Group Insurance Base Adjustment for Retirees
0	(154,442)	0	Salary Base Adjustment
0	(31,616)	0	Non-recurring Carryforwards
0	6,899	0	Risk Management
(405,047)	(405,047)	0	Rent in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
0	4,600	0	This adjustment provides funding for the multi-function copiers from the Office of Management and Finance, Information Services Division (ISD) to the Office of the Secretary. In prior years these copiers were the responsibility of the ISD. For FY 2009-2010, they will be the responsibility of each division that uses them. The source of funding is Statutory Dedications from the Environmental Trust Fund.
0	50,257	0	This adjustment provides funding for operating supplies.
(250,000)	(500,000)	0	Non recur \$250,000 in State General Fund and \$250,000 in Statutory Dedications from the Overcollections Fund for the LA Rural Water Association. Funding may be available to the LA Rural Water Association through the Federal Economic Stimulus Package to offset these reductions.
0	(50,000)	0	Non recur \$50,000 in Statutory Dedications from the Environmental Trust Fund provided for an environmental science contract for a comprehensive environmental education program to support innovation in education for teacher, students, administrators, higher education and families.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(13,751)	(13,751)	0	This adjustment reduces funding associated with the purchase of a vehicle.
0	20,000	0	This adjustment provides funding for Recycling Grants in the Business and Community Outreach Division of the Office of the Secretary.
0	124,456	2	This adjustments moves funding and two (2) positions from the Office of Environmental Assessment, Laboratory Services to the Office of Secretary, Criminal Investigations. The source of funding is Statutory Dedications from the Environmental Trust Fund.
(191,793)	(191,793)	0	This adjustment annualizes four (4) positions that were reduced in Executive Order BJ 2008-114.
\$ 263,201	\$ 10,260,811	94	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 263,201	\$ 10,260,811	94	<b>Base Executive Budget FY 2009-2010</b>
\$ 263,201	\$ 10,260,811	94	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,000	Recycling Grants - To support efforts to reduce pollution and protect resources by reducing the use of certain products, promoting proper management of household hazardous materials, promoting environmental decision-making. Providing mercury educational information and identifying of proper reuse, disposal and recycling opportunities.
\$200,000	DEQ Seminars - For seminars sponsored by DEQ to educate and inform the public of environmental issues.
<b>\$220,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$139,674	Office of Risk Management - Insurance Premiums
\$3,626	Uniform Payroll Services - Fees





## Other Charges (Continued)

Amount	Description
\$1,757	Comprehensive Public Training Program
\$12,169	Department of Civil Service - Fees
\$15,112	Office of Computing Services - Fees
\$78,169	Department of Civil Service - Administrative Law
\$2,000	LA School of Math, Science, and Arts -Teleconference Costs
\$58,000	LSU Graphic Services - Printing Costs
\$349,321	State Buildings & Grounds - Rental Costs
\$8,000	Division of Administration -State Mail Operations
\$100,000	Division of Administration - State Register Fees
\$73,500	Division of Administration - State Printing Fees
\$500	Division of Administration/Forms Management - Office Supplies
\$100	Division of Administration - State Register Fees
\$37,200	Office of Telecommunications Management - Fees
<b>\$879,128</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,099,128</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget. 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of DEQ programs meeting objectives (LAPAS CODE - 6867)	95%	94%	95%	95%	95%	95%
K	Percentage of responses to media requests (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%

## 2. (KEY) 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

Other Link(s): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of compliance audits conducted of those identified in the annual audit plan (LAPAS CODE - 9744)	90%	95%	90%	90%	96%	96%
S	Percentage of fraud investigations conducted based on audit findings (LAPAS CODE - 9745)	95%	95%	95%	95%	95%	95%
S	Percentage of total delinquent fees collected within the FY (LAPAS CODE - 9746)	70%	39%	70%	70%	70%	70%



**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total dollar amount of unremitted motor fuel and waste tire delinquent fees assessed (LAPAS CODE - 12444)	\$ 268,964	\$ 87,777	\$ 381,497	\$ 32,891	\$ 545,972
Total dollar amount of unremitted motor fuel and waste tire delinquent fees collected (LAPAS CODE - 15702)	\$ 102,613	\$ 61,119	\$ 146,255	\$ 29,642	\$ 199,867
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 interest assessed (LAPAS CODE - 12446)	\$ 149,245	\$ 35,692	\$ 197,120	\$ 22,156	\$ 20,163
Dollar amount of motor fuel delinquent fees and interest collected (LAPAS CODE - 22021)	\$ 42,764	\$ 29,256	\$ 52,203	\$ 20,188	\$ 20,163
Dollar amount of waste tire delinquent fees and penalties assessed (LAPAS CODE - 12448)	\$ 119,719	\$ 52,084	\$ 184,377	\$ 10,735	\$ 525,209
Dollar amount of waste tire delinquent fees and penalties collected (LAPAS CODE - 13913)	\$ 59,849	\$ 31,863	\$ 94,051	\$ 9,454	\$ 179,704

**3. (KEY) 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

Other Link(s): Not Applicable

**Performance Indicators**

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Percent of criminal cases referred to for criminal prosecution to the appropriate district attorney for criminal prosecution (LAPAS CODE - 3237)	95%	100%	95%	95%	96%	100%
K Percent of investigated cases referred to LDEQ civil enforcement (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%



## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of criminal investigations conducted (LAPAS CODE - 12450)	30	20	27	30	25
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested. Reporting is being shifted to FY basis because data is easily available, and it is compatible with semi-annual GPI reporting. Criminal Investigation activities were decreased in FY 2003 because of increased emphasis on environmental compliance.					
Number of criminal investigations assisted (LAPAS CODE - 12452)	3	5	3	2	3
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested.					
Number of administrative referrals (LAPAS CODE - 12454)	8	8	20	25	14
Administrative referrals are those cases (complaints or referral) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review.					
Number of administrative cases assisted (LAPAS CODE - 22205)	Not Available	Not Available	13	10	1
Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level or expertise is needed such as witness interviews, 2) the potential for hostile confrontation exists, 3) the urgency of the situation requires immediate response by all available qualified personnel.					

### 4. (KEY) To provide initial legal review of 96% of permit, enforcement, and other referrals submitted to the Legal Affairs Division within 30 business days of receipt.

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of referrals for which an initial legal opinion is prepared within 30 business days of receipt (LAPAS CODE - 9747)	95%	99%	95%	95%	96%	96%
K	Percent of legally supported decisions sustained after challenge (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%



**5. (KEY) To promote pollution prevention through non-regulatory programs and projects by reviewing 100% of the applications for tax exemption related to pollution control within 30 business days of receipt.**

Children's Budget 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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days (LAPAS CODE - 9749)	95%	100%	95%	95%	96%	100%

**6. (KEY) To facilitate improved environmental quality by responding within 90 business days to 100% of requests for compliance assistance and pollution prevention audits from the small business community.**

Children's Budget 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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of response to requests for compliance assistance within 90 business days (LAPAS CODE - 9768)	97%	99%	92%	92%	92%	100%
K	Percentage of response to pollution audit requests within 90 business days (LAPAS CODE - 9769)	97%	100%	97%	97%	97%	100%



**7. (KEY) To facilitate improvement of the environment by responding within 30 business days to 100% of public requests for assistance (brochures, seminars, lectures, community meetings) to encourage interested stakeholders through voluntary recycling, pollution prevention, and restoration.**

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of response to requests for information from stakeholders and the regulated community through brochures, seminars, lectures, and the media within 30 business days (LAPAS CODE - 9770)	20%	100%	20%	20%	20%	100%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of government subdivisions reporting recycling programs (LAPAS CODE - 15738)	20	20	11	23	23



## 13-851 — Office of Environmental Compliance

### Agency Description

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

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

For additional information, see:

[Office of Environmental Compliance](#)

### Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,048,628	\$ 2,953,994	\$ 2,337,530	\$ 2,245,297	\$ 1,455,981	\$ (881,549)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	400,000	2,613,962	522,792	522,792	(2,091,170)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,298,275	17,297,577	17,342,564	17,670,222	20,221,767	2,879,203
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,422,202	2,722,202	2,797,202	2,797,202	3,376,071	578,869
<b>Total Means of Financing</b>	<b>\$ 21,769,105</b>	<b>\$ 23,373,773</b>	<b>\$ 25,091,258</b>	<b>\$ 23,235,513</b>	<b>\$ 25,576,611</b>	<b>\$ 485,353</b>
<b>Expenditures &amp; Request:</b>						
Environmental Compliance	\$ 21,769,105	\$ 23,373,773	\$ 25,091,258	\$ 23,235,513	\$ 25,576,611	\$ 485,353
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,769,105</b>	<b>\$ 23,373,773</b>	<b>\$ 25,091,258</b>	<b>\$ 23,235,513</b>	<b>\$ 25,576,611</b>	<b>\$ 485,353</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	290	272	266	267	283	17
Unclassified	1	1	1	1	12	11
<b>Total FTEs</b>	<b>291</b>	<b>273</b>	<b>267</b>	<b>268</b>	<b>295</b>	<b>28</b>



## 851\_1000 — Environmental Compliance

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

### Program Description

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

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

The major activities of this program include:

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

This program:

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

For additional information, see:

[Office of Environmental Compliance](#)

### Environmental Compliance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,048,628	\$ 2,953,994	\$ 2,337,530	\$ 2,245,297	\$ 1,455,981	\$ (881,549)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	400,000	2,613,962	522,792	522,792	(2,091,170)





## Environmental Compliance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,298,275	17,297,577	17,342,564	17,670,222	20,221,767	2,879,203
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,422,202	2,722,202	2,797,202	2,797,202	3,376,071	578,869
<b>Total Means of Financing</b>	<b>\$ 21,769,105</b>	<b>\$ 23,373,773</b>	<b>\$ 25,091,258</b>	<b>\$ 23,235,513</b>	<b>\$ 25,576,611</b>	<b>\$ 485,353</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,263,921	\$ 17,934,168	\$ 17,243,516	\$ 18,444,358	\$ 19,332,438	\$ 2,088,922
Total Operating Expenses	1,882,959	2,109,826	2,097,912	2,093,814	2,100,398	2,486
Total Professional Services	3,000	15,000	15,000	15,000	15,000	0
Total Other Charges	1,828,137	2,542,279	4,831,241	2,682,341	3,928,775	(902,466)
Total Acq & Major Repairs	791,088	772,500	639,578	0	200,000	(439,578)
Total Unallotted	0	0	264,011	0	0	(264,011)
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,769,105</b>	<b>\$ 23,373,773</b>	<b>\$ 25,091,258</b>	<b>\$ 23,235,513</b>	<b>\$ 25,576,611</b>	<b>\$ 485,353</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	290	272	266	267	283	17
Unclassified	1	1	1	1	12	11
<b>Total FTEs</b>	<b>291</b>	<b>273</b>	<b>267</b>	<b>268</b>	<b>295</b>	<b>28</b>

## Source of Funding

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



## Environmental Compliance Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Environmental Trust Fund	\$ 16,113,385	\$ 16,254,560	\$ 16,299,547	\$ 17,394,087	\$ 17,969,112	\$ 1,669,565
Waste Tire Management Fund	92,503	100,000	100,000	100,000	100,000	0
Lead Hazard Reduction Fund	5,718	20,000	20,000	20,000	20,000	0
Oil Spill Contingency Fund	86,669	150,517	150,517	156,135	2,132,655	1,982,138
Overcollections Fund	0	772,500	772,500	0	0	(772,500)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,258,949	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,337,530	\$ 25,091,258	267	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	304,187	0	Annualize Classified State Employee Merits
0	287,038	0	Classified State Employees Merit Increases
0	112,595	0	Civil Service Training Series
0	44,325	0	Group Insurance for Active Employees
0	1,031	0	Salary Base Adjustment
0	(842,290)	0	Attrition Adjustment
(80,319)	(674,910)	0	Non-Recurring Acquisitions & Major Repairs
0	(44,987)	0	Non-recurring Carryforwards
0	46,977	0	Risk Management
0	22,221	0	Maintenance in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
0	62,629	1	This adjustment provides funding and one (1) position from the Office of Management and Finance, Safety and Training to the Office of Environmental Compliance, Chemical Emergency Response. This position is responsible for ensuring personnel meet the training requirements as outlined in OSHA's Hazardous Waste operations and Emergency Response standard (HAZWOPER). The source of funding is Statutory Dedications from the Environmental Trust Fund.
(11,914)	(11,914)	0	This adjustment annualizes the Executive Order BJ 2008-114 reduction for the closure of the Mandeville Regional Office.
(789,316)	0	0	Means of Finance substitution reduces State General Fund (Direct) by \$789,316 and increases Statutory Dedications from the Environmental Trust Fund by the same amount for various expenditures within the Office of Environmental Compliance. The adjustment allows the agency to maximize other means of financing for these expenditures.
0	(2,091,170)	0	This adjustment reduces Interagency Transfer Budget authority from the Governor's Office of Homeland Security and Emergency Preparedness for demolitions and landfill oversight.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,293,111	16	This adjustment provides funding and 16 positions from the Office of Environmental Assessment to move the Water Quality Survey section to the Office of Environmental Compliance, Surveillance Division. The realignment of positions will continue the Department's plan to become more efficient and effective in meeting the needs of its customers. The source of funding is Federal Funds in the amount of \$578,869 and Statutory Dedications in the amount of \$714,242.
0	1,976,510	11	This adjustment increases Statutory Dedications in the amount of \$1,976,510 from the Oil Spill Contingency Fund and increases the Table of Organization by 11 positions. The funding and positions were transferred from the Governor's Office.
\$ 1,455,981	\$ 25,576,611	295	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 122,792	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,455,981	\$ 25,453,819	295	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	122,792	0	Provides funding to the Office of Environmental Compliance to continue the monitoring of demolitions and hazardous waste disposal.
\$ 0	\$ 122,792	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 1,455,981	\$ 25,576,611	295	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,239,334	
\$50,000	Mercury- Provides risk assessment reports relative to Mercury in fish tissue, targeting the at-risk population identified with high levels of mercury in blood.
\$140,000	Mercury Investigation & Tissue and Sediment Analysis - Analysis of tissue and sediment samples collected statewide for mercury contamination.
\$75,000	Mercury Deposition Network of the National Atmospheric Depositions Program - Membership in the National Atmospheric Deposition Program, Mercury Deposition Network (MDN) for four Mercury Deposition Monitoring Sites which includes annual coordination and administration, data management and processing, network quality assurance, and network equipment repair and depot services.



## Other Charges (Continued)

Amount	Description
\$25,000	Conduct seafood consumption risk assessment.
\$125,000	Transuranic Waste Shipment - Provides funding to train emergency personnel at the state and local levels and to prepare procedures to successfully deal with any radiological emergencies.
\$522,792	Demolition and Landfill Oversight - Provides 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.
<b>\$2,177,126</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$49,517	Department of Civil Service Fees
\$7,265	Comprehensive Public Training Program
\$302,079	Office of Risk Management - Fees
\$12,687	Uniform Payroll Services - Fees
\$19,700	Division of Administration - State Printing Fees
\$2,433	Central Louisiana State Hospital - Maintenance Costs
\$1,029,285	Division of Administration/State Buildings & Grounds - Galvez Building Rental Costs
\$83,108	Division of Administration/State Buildings & Grounds - Shreveport State Office Building Rental Costs
\$35,000	Division of Administration - State Mail Operations
\$199,230	Office of Telecommunications Management - Fees
\$5,545	Central Louisiana State Hospital - pro rata share utilities
\$4,400	LSU Office of the Treasurer - Science supplies
\$500	Department of Transportation & Development - Office Supplies
\$300	Division of Administration - Forms Management - Office Supplies
\$600	Department of Public Safety - Vehicle applications
<b>\$1,751,649</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,928,775</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$200,000	Replacement of information technology equipment
<b>\$200,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2009 and June 30, 2013. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos hazards.**

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of air quality facilities inspected (LAPAS CODE - 9756)	50%	28%	25%	25%	25%	25%
K	Percentage of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757)	50%	50%	50%	50%	50%	50%
K	Percentage of solid waste facilities inspected (LAPAS CODE - 9758)	70%	70%	65%	65%	65%	65%
K	Percentage of major water facilities inspected (LAPAS CODE - 6886)	95%	52%	50%	50%	50%	50%
K	Percentage of significant minor water facilities inspected (LAPAS CODE - 6887)	20%	20%	20%	20%	20%	20%
K	Percentage of tire dealer facilities inspected (LAPAS CODE - 9759)	20%	20%	20%	20%	20%	20%
K	Percentage of radiation licenses inspected (LAPAS CODE - 9760)	95%	113%	95%	95%	95%	95%
K	Percentage of x-ray registrations inspected (LAPAS CODE - 9761)	90%	93%	90%	90%	90%	90%
K	Percentage of mammography facilities inspected (LAPAS CODE - 9762)	100%	100%	100%	100%	100%	100%
K	Percentage of top-rated asbestos projects inspected (LAPAS CODE - 6882)	90%	90%	85%	85%	85%	85%



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751)	25%	25%	25%	25%	25%	25%

This indicator is reported on a calendar year basis.

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

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

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of environmental incidents and citizen complaints addressed within 5 business days of notification (LAPAS CODE - 9764)	90%	94%	85%	85%	85%	85%



**Environmental Compliance General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of spill Notifications (LAPAS CODE - 15801)	4,098	4,876	4,539	3,933	3,143
This number (4,876) represents the number of spill notifications in calendar year 2005. This number (4,539) represents the number of spill notifications in calendar year 2006. This number (3,933) represents the number of spill notifications in calendar year 2007.					
Number of citizen complaints (LAPAS CODE - 15802)	3,838	3,662	4,244	3,835	3,939

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

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Percent of emergency planning objectives successfully demonstrated (LAPAS CODE - 3672)	95%	100%	95%	95%	95%	95%

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

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of radioactive material applications for registration, licensing and certification processed within 30 business days of receipt (LAPAS CODE - 9767)	97%	100%	97%	97%	97%	97%

### 6. (KEY) To achieve environmental compliance by issuing 80% of the appropriate enforcement actions within prescribed time periods through compliance education.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of enforcement actions issued within the prescribed timelines (LAPAS CODE - 9765)	80%	72%	90%	90%	80%	80%
K	Percent of SWAT class invitees that will resolve their violation with no further enforcement action (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%





**Environmental Compliance General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of air quality enforcement actions issued (LAPAS CODE - 15803)	533	373	403	501	328
Number of solid waste enforcement actions issued (LAPAS CODE - 15804)	232	160	272	358	358
Number of Treatment, Storage and Disposal (hazardous waste) enforcement actions issued (LAPAS CODE - 15805)	96	71	66	66	120
Number of water quality enforcement actions issued (LAPAS CODE - 15806)	503	342	401	300	547
Number of radiation enforcement actions issued (LAPAS CODE - 15807)	318	73	18	400	444

**7. (KEY) Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of derelict vessels and structures cleaned up in accordance with La. Rev. Stat. 30:2469 (LAPAS CODE - 37)	2	1	1	1	2	2
LOSCO works with the federal government through a Joint Operating Procedure to spend the money they are allocated. The decision was made in FY 2000/01 to aggressively clean up pits/tanks/wells.							
K	Number of Oil Spill Response Management Training Courses conducted (LAPAS CODE - 6117)	10	11	2	2	10	10



## Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of drills LOSCO attended (LAPAS CODE - 12351)	10	10	6	6	7
Number of vessel and facility response plans maintained (LAPAS CODE - 12355)	987	1,012	1,015	1,031	1,043
Number of new vessel and facility response plans received (LAPAS CODE - 12356)	29	25	25	24	12
Number of spill notifications (LAPAS CODE - 12357)	2,363	2,637	3,219	3,824	3,117
Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO (LAPAS CODE - 12364)	15	16	17	18	7
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management (LAPAS CODE - 12366)	263	221	171	93	225
Number of NRDA cases initiated (LAPAS CODE - 12368)	4	4	10	4	1
Number of NRDA cases settled (LAPAS CODE - 12370)	1	0	2	0	1
Number of acres of habitat restored/enhanced/created (LAPAS CODE - 12371)	0	0	0	0	300
Number of research and development projects sponsored (LAPAS CODE - 12372)	13	13	11	9	9



## 13-852 — Office of Environmental Services

### Agency Description

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

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

- Providing interface between the department and its customers

The permitting activity will provide the following functions:

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

The goal of the Environmental Services is to maintain and enhance the environment of Louisiana through permitting, certification, and licensing.

For additional information, see:

[Office of Environmental Services](#)

### Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,388,764	\$ 2,241,272	\$ 2,077,261	\$ 1,904,142	\$ 1,237,309	\$ (839,952)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,957,955	0	603,885	0	0	(603,885)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,740,286	8,068,723	8,068,623	8,447,195	9,491,924	1,423,301
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,155,974	4,380,571	4,380,571	4,380,571	4,360,571	(20,000)
<b>Total Means of Financing</b>	<b>\$ 20,242,979</b>	<b>\$ 14,690,566</b>	<b>\$ 15,130,340</b>	<b>\$ 14,731,908</b>	<b>\$ 15,089,804</b>	<b>\$ (40,536)</b>

#### Expenditures & Request:



## Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Environmental Services	\$ 20,242,979	\$ 14,690,566	\$ 15,130,340	\$ 14,731,908	\$ 15,089,804	\$ (40,536)
<b>Total Expenditures &amp; Request</b>	\$ 20,242,979	\$ 14,690,566	\$ 15,130,340	\$ 14,731,908	\$ 15,089,804	\$ (40,536)
<b>Authorized Full-Time Equivalents:</b>						
Classified	215	183	179	179	185	6
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	216	184	180	180	186	6



## 852\_1000 — Environmental Services

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

### Program Description

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

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

- Providing interface between the department and its customers

The activities of this program include:

- Permitting
- Certifications
- Licensing
- Customer assistance

For additional information, see:

[Office of Environmental Services](#)

### Environmental Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,388,764	\$ 2,241,272	\$ 2,077,261	\$ 1,904,142	\$ 1,237,309	\$ (839,952)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,957,955	0	603,885	0	0	(603,885)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,740,286	8,068,723	8,068,623	8,447,195	9,491,924	1,423,301
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,155,974	4,380,571	4,380,571	4,380,571	4,360,571	(20,000)
<b>Total Means of Financing</b>	<b>\$ 20,242,979</b>	<b>\$ 14,690,566</b>	<b>\$ 15,130,340</b>	<b>\$ 14,731,908</b>	<b>\$ 15,089,804</b>	<b>\$ (40,536)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,530,245	\$ 12,345,034	\$ 12,506,584	\$ 12,818,154	\$ 12,991,900	\$ 485,316
Total Operating Expenses	304,824	400,000	387,000	322,036	408,186	21,186



## Environmental Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Professional Services	16,515	107,000	107,000	107,000	222,000	115,000
Total Other Charges	6,359,134	1,812,871	2,129,756	1,484,040	1,467,040	(662,716)
Total Acq & Major Repairs	32,261	25,661	0	678	678	678
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,242,979</b>	<b>\$ 14,690,566</b>	<b>\$ 15,130,340</b>	<b>\$ 14,731,908</b>	<b>\$ 15,089,804</b>	<b>\$ (40,536)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	215	183	179	179	185	6
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>216</b>	<b>184</b>	<b>180</b>	<b>180</b>	<b>186</b>	<b>6</b>

## Source of Funding

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

## Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Environmental Trust Fund	\$ 7,482,016	\$ 7,951,062	\$ 7,951,062	\$ 8,357,195	\$ 9,401,924	\$ 1,450,862
Municipal Facilities Revolving Loan	200,000	0	0	0	0	0



### Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
WasteTireManagementFund	0	10,000	10,000	10,000	10,000	0
LeadHazardReductionFund	56,270	80,000	80,000	80,000	80,000	0
Keep Louisiana Beautiful Fund	2,000	2,000	1,900	0	0	(1,900)
Overcollections Fund	0	25,661	25,661	0	0	(25,661)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 603,885	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,077,261	\$ 15,130,340	180	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	200,007	0	Annualize Classified State Employee Merits
0	225,011	0	Classified State Employees Merit Increases
0	64,705	0	Civil Service Training Series
0	28,403	0	Group Insurance for Active Employees
0	(130,840)	0	Salary Base Adjustment
0	(222,049)	0	Attrition Adjustment
0	(25,661)	0	Non-Recurring Acquisitions & Major Repairs
0	(603,885)	0	Non-recurring Carryforwards
0	12,072	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	53,849	1	This adjustment provides funding and one (1) position from the Office of Management and Finance, General Services section to the Office of Environmental Services, Waste Permits Division. The position will serve as the Innovative Treatment Technical Advisor to evaluate innovative waste treatment technologies to expedite the acceptance of these technologies in both the public and private sectors.
0	541,771	5	This adjustment provides funding and five (5) positions to move the Laboratory Certifications section from the Office of Environmental Assessment, Laboratory Division to the Office of Environmental Services, Permit Support Division. This realignment of positions will continue the Department's plan to become more efficient and effective in meeting the needs of its customers. The source of funding is Statutory Dedications from the Environmental Trust Fund.
(26,339)	(26,339)	0	This adjustment reduces funding associated with expedited permit assistance and expert witness contracts.
0	(20,000)	0	This adjustment moves the Recycling Grants to the Business and Community Outreach Division of the Office of the Secretary.
(666,833)	0	0	Means of Finance substitution reduces State General Fund (Direct) by \$666,833 and increases Statutory Dedications from the Environmental Trust Fund by the same amount for various expenditures within the Office of Environmental Services. The adjustment allows the agency to maximize other means of financing for these expenditures.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	9,200	0	This adjustment provides funding from the Office of Management and Finance, Information Services Division (ISD) for multi-function copiers. In prior years these copiers were the responsibility of the ISD to the Office of Environmental Services. For FY 2009-2010, they will be the responsibility of each division that uses them. The source of funding is Statutory Dedications from the Environmental Trust Fund.
(146,780)	(146,780)	0	This adjustment annualizes four (4) positions that were reduced in Executive Order BJ 2008-114.
\$ 1,237,309	\$ 15,089,804	186	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,237,309	\$ 15,089,804	186	<b>Base Executive Budget FY 2009-2010</b>
\$ 1,237,309	\$ 15,089,804	186	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$17,000	Expedited Permitting - Contractors to write permits under expedited permit program authorized under Acts 586 and 779 of the 2006 Regular Legislative Session.
\$10,000	Expedited Permitting - Contractors to write permits under expedited permit program authorized under Acts 586 and 779 of the 2006 Regular Legislative Session.
\$10,000	Technical Expert - To provide Louisiana Pollutant Discharge Elimination System (LPDES) permit writers and supervisors with critical stream flow data for LPDES water quality based permitting
\$115,000	Legal services for the Permit Support Division
\$15,000	Hearing Offer - For evidentiary hearings held in conjunction with the technical review of facility applications. Regulation requires that prior to the issuance of a draft permit, the department holds an evidentiary hearing to solicit expert testimony from interested parties. DEQ is required to represent itself at these hearings. To eliminate any bias in the process, the agency contracts with outside counsel to perform the role of hearing Officer.
\$55,000	Expert Witness - To provide expert testimony associated with landfills, debris management site, and various other facilities as needed
<b>\$222,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$39,076	Department of Civil Service - Fees





## Other Charges (Continued)

Amount	Description
\$5,733	Comprehensive Public Training Program
\$62,429	Office of Risk Management - Fees
\$9,001	Uniform Payroll Services - Fees
\$28,900	Division of Administration - State Printing Fees
\$1,131,564	Division of Administration/State Buildings & Grounds - Galvez Building Rental Costs
\$95,000	Division of Administration - State Mail Operations
\$94,737	Office of Telecommunications Management - Telephone fees
\$500	Division of Administration - Forms Management - Office Supplies
\$100	Secretary of State - Other Services
<b>\$1,467,040</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,467,040</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$678	Replacement acquisitions
<b>\$678</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To provide high quality technical evaluations and take final action on 86% of the applications received for new facilities and substantial modifications within established timelines.**

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of applications received for new facilities and substantial modifications where final action has been taken (LAPAS CODE - 9766)	87%	86%	80%	80%	80%	86%
<p>Legislatively created timelines allow for 300 days, with some statutorily allowed exceptions, to take final action. To calculate this indicator for any given year, all permit applications received from September 5th, of the previous fiscal year to September 4th, to the reportable fiscal year(1 year of applications received) are determined. Then, the percent of that universe for which final permit actions are taken within the 300 day period are determined.</p>							
K	Percentage of air permit applications received for new facilities and substantial modifications where final action has been taken. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	86%
<p>Final actions within established timelines and identified as having highest potential for environmental impact and greatest impact on economic development.</p>							
K	Percentage of water permit applications received for new facilities and substantial modifications where final action has been taken. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	86%
<p>Final actions within established timelines and identified as having highest potential for environmental impact and greatest impact on economic development.</p>							
K	Percentage of waste permit applications received for new facilities and substantial modifications where final action has been taken. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%
<p>Final actions within established timelines and identified as having highest potential for environmental impact and greatest impact on economic development.</p>							



## Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of air quality permits issued (LAPAS CODE - 15733)	2,763	3,522	2,779	3,094	2,065
Number of solid waste permits issued (LAPAS CODE - 15734)	5	22	24	24	15
Number of Storage, Treatment and Disposal Permits (hazardous waste facilities) issued (LAPAS CODE - 15735)	5	7	3	6	14
Number of individual water quality permits including master generals issued (LAPAS CODE - 15736)	600	430	405	221	232
Number of general water quality permits including stormwater issued (LAPAS CODE - 15737)	1,933	2,500	2,166	1,568	4,132



## 13-853 — Office of Environmental Assessment

### Agency Description

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

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

For additional information, see:

[Office of Environmental Assessment](#)

## Office of Environmental Assessment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,166,882	\$ 3,217,240	\$ 2,439,226	\$ 1,963,834	\$ 1,379,792	\$ (1,059,434)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,558,488	22,454,245	23,678,759	22,948,968	21,956,539	(1,722,220)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,723,780	19,098,173	19,098,173	18,482,573	17,703,704	(1,394,469)
<b>Total Means of Financing</b>	<b>\$ 32,449,150</b>	<b>\$ 44,769,658</b>	<b>\$ 45,216,158</b>	<b>\$ 43,395,375</b>	<b>\$ 41,040,035</b>	<b>\$ (4,176,123)</b>
<b>Expenditures &amp; Request:</b>						
Environmental Assessment	\$ 32,449,150	\$ 44,769,658	\$ 45,216,158	\$ 43,395,375	\$ 41,040,035	\$ (4,176,123)
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,449,150</b>	<b>\$ 44,769,658</b>	<b>\$ 45,216,158</b>	<b>\$ 43,395,375</b>	<b>\$ 41,040,035</b>	<b>\$ (4,176,123)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	274	269	265	265	242	(23)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>275</b>	<b>270</b>	<b>266</b>	<b>266</b>	<b>243</b>	<b>(23)</b>



## 853\_1000 — Environmental Assessment

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

### Program Description

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

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

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

The activities of this program include:

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

### Environmental Assessment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,166,882	\$ 3,217,240	\$ 2,439,226	\$ 1,963,834	\$ 1,379,792	\$ (1,059,434)



## Environmental Assessment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,558,488	22,454,245	23,678,759	22,948,968	21,956,539	(1,722,220)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,723,780	19,098,173	19,098,173	18,482,573	17,703,704	(1,394,469)
<b>Total Means of Financing</b>	<b>\$ 32,449,150</b>	<b>\$ 44,769,658</b>	<b>\$ 45,216,158</b>	<b>\$ 43,395,375</b>	<b>\$ 41,040,035</b>	<b>\$ (4,176,123)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,328,205	\$ 18,971,926	\$ 18,342,278	\$ 19,012,183	\$ 17,245,018	\$ (1,097,260)
Total Operating Expenses	2,523,464	4,350,202	4,350,202	3,634,101	3,371,026	(979,176)
Total Professional Services	727,115	1,780,000	1,780,000	1,381,800	1,466,800	(313,200)
Total Other Charges	10,509,656	17,052,037	18,276,551	16,751,798	16,541,698	(1,734,853)
Total Acq & Major Repairs	1,360,710	2,615,493	2,045,634	2,615,493	2,415,493	369,859
Total Unallotted	0	0	421,493	0	0	(421,493)
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,449,150</b>	<b>\$ 44,769,658</b>	<b>\$ 45,216,158</b>	<b>\$ 43,395,375</b>	<b>\$ 41,040,035</b>	<b>\$ (4,176,123)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	274	269	265	265	242	(23)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>275</b>	<b>270</b>	<b>266</b>	<b>266</b>	<b>243</b>	<b>(23)</b>

## Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. Statutory Dedications are from the Environmental Trust Fund (ETF), Hazardous Waste Site Cleanup Fund (HWSCF) and the Brownfields Revolving Loan Fund (BRLF). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. The BRLF (RS 30:2551(B)(1) consist of grants from the federal government or its agencies, allotted to the state for the capitalization of the fund. Money in the fund shall be expended in a manner consistent with the terms and conditions of the grants and other sources of deposits an credits and may be used in accordance with RS 30:2551(B)(2). Federal Funds consists of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Grant, Resource Conservation Recovery Act of 1976, Federal Underground Storage Tank, Leaking Underground Storage Tank, and Water Pollution Control Grants.



### Environmental Assessment Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 4,304,796	\$ 3,252,800	\$ 4,477,314	\$ 3,200,315	\$ 3,075,075	\$ (1,402,239)
Environmental Trust Fund	14,253,692	18,701,445	18,701,445	19,248,653	18,381,464	(319,981)
Brownfields Cleanup Revolving Loan Fund	0	500,000	500,000	500,000	500,000	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,224,514	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,439,226	\$ 45,216,158	266	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	295,969	0	Annualize Classified State Employee Merits
0	333,478	0	Classified State Employees Merit Increases
0	48,065	0	Civil Service Training Series
0	42,103	0	Group Insurance for Active Employees
0	(348,375)	0	Salary Base Adjustment
0	(315,152)	0	Attrition Adjustment
0	924,426	0	Acquisitions & Major Repairs
0	(924,426)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,224,514)	0	Non-recurring Carryforwards
0	75,533	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,293,111)	(16)	This adjustment moves the Water Quality Survey section from the Office of Environmental Assessment to the Office of Environmental Compliance, Surveillance Division. The realignment of positions will continue the Department's plan to become more efficient and effective in meeting the needs of its customers. The source of funding is Federal Funds in the amount of \$578,869 and Statutory Dedications in the amount of \$714,242.
0	(541,771)	(5)	This adjustment reduces funding and five (5) positions to move the Laboratory Certifications section from the Office of Environmental Assessment, Laboratory Division to the Office of Environmental Services, Permit Support Division. This realignment of positions will continue the Department's plan to become more efficient and effective in meeting the needs of its customers. The source of funding is Statutory Dedications from the Environmental Trust Fund.
(398,200)	(398,200)	0	Adjustment to funding associated with Air Quality Modeling, site audits and site operation.





### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(63,500)	0	Non recur federal funds received from the Air Special Projects grant in the amount of \$38,100 and Statutory Dedications from the Environmental Trust Fund in the amount of \$25,400 for the Emission Inventory Enhancement Project, a web-based application/ interface for use with the Emission Inventory Operations.
0	(555,000)	0	Decrease funding from the Air Quality Hurricane Grant.
(584,042)	0	0	Means of Finance substitution reduces State General Fund (Direct) by \$584,042 and increases Statutory Dedications from the Environmental Trust Fund by the same amount for various expenditures within the Office of Environmental Assessment. The adjustment allows the agency to maximize other means of financing for these expenditures.
0	(124,456)	(2)	This adjustment moves funding and two (2) positions from the Office of Environmental Assessment, Laboratory Services to the Office of the Secretary, Criminal Investigations. The source of funding is Statutory Dedications from the Environmental Trust Fund.
0	(30,000)	0	This adjustment reduces funding for operating supplies.
(77,192)	(77,192)	0	This adjustment annualizes four (4) positions that were reduced in Executive Order BJ 2008-114.
\$ 1,379,792	\$ 41,040,035	243	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 6,384,353	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,379,792	\$ 34,655,682	243	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	6,384,353	0	These funds are from the Environmental Protection Agency to be used for the inspection of sites and air quality monitoring assessment activities in the hurricane affected areas of the state.
\$ 0	\$ 6,384,353	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 1,379,792	\$ 41,040,035	243	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$100,000	Ozone Episode Index Forecast- To forecast the possibility of ozone excursion episodes based on meteorological parameters and the enhance the report using the new Air Quality Index (AQI).
\$50,000	Upper Air Meteorological Data- To support the EPA requirements under the Photochemical Air Monitoring Site (PAMS) program.
\$49,000	Environmental Consulting/Certification of OBD Software Updates - To provide ongoing testing and certification of On-Board Diagnostics (OBD) software updates in the vehicle Inspection and Maintenance Program.
\$150,000	Urban Airshed Model - To perform modeling necessary to demonstrate compliance with the ozone standard.
\$120,000	Ambient PM 2.5 - To provide data to the department on particulate matter (PM) statewide to be used to determine compliance with Clean Air Act requirements regarding the health effects of the Pm 2.5 standard.
\$190,000	Consolidated Air Database Support (CAD) which accepts data from the DEQ laboratory, outside labs, and the ambient air network.
\$200,000	Operation of Auto GC System/Contractor - Contractor to operate 4 GC trigger sites in the Baton Rouge area.



## Professional Services (Continued)

Amount	Description
\$202,000	Modeling for Compliance with Changes to Ozone Standard- Modeling support in order to determine compliance strategies for achieving the new EPA ozone standard in the 5 parish non-attainment area.
\$44,000	Develop Total Maximum Daily Loads (TMDL's) - To provide services in support of the development of TMDL's in priority watersheds identified in the current 303(d) list of impaired water bodies. Services may include project development, water quality modeling support, field survey support and/or sample analysis.
\$150,000	US Geological Survey Agreement- Joint program to characterize the hydrology and hydraulics of the waters of the state. Additional measurements will support TMDL work.
\$135,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$4,000	Air Monitoring Sampling - To provide assistance with air samples at air monitoring sites in the state.
\$56,800	Data Validation - To provide review and assessment of data collection techniques and documentation, laboratory analysis techniques; and all data generated as a result of these processes.
\$10,000	Training - To provide training for the Louisiana Environmental Lab Accreditation Program (LELAP).
\$6,000	National Atmospheric Deposition Program Site Support - To provide analysis of acid rain.
<b>\$1,466,800</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,550,000	EPA Grants Nonpoint Source-The non-point source program consists of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution.
\$330,000	EPA Grants 106 Monitoring Initiatives- Objectives include expanding data collections and analysis as well as developing a dissolved oxygen/slope relationship in Louisiana streams.
\$2,224,514	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
\$770,000	Brownfields State Response Program - To provide for outreach projects, site assessments, and site cleanup projects at Brownsfields sites.
\$500,000	Brownfields Cleanup Revolving Loan - To capitalize the Brownfields Revolving Loan Fund and provide low interest loans to be used towards the cleanup of qualifying Brownfields properties.
\$464,500	Compliance Evaluation Inspections- To perform Underground Storage Tank Compliance evaluation inspections.
\$4,398,186	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.
<b>\$13,237,200</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$45,137	Department of Civil Service - Fees
\$152,392	Office of Risk Management - Insurance Premiums
\$11,498	Uniform Payroll Services - Fees
\$7,291	Comprehensive Public Training Program
\$250,000	Department of Public Safety - Vehicle inspection and maintenance program for emissions controls
\$120,000	Louisiana Technical College Baton Rouge Campus - Louisiana Technical College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b)
\$180,000	Department of Wildlife and Fisheries - To access the ecological condition of the Lower Mississippi River.
\$55,000	Department of Health and Hospitals - coliform analysis of samples
\$16,400	Division of Administration - State Printing



### Other Charges (Continued)

Amount	Description
\$2,258,118	Rent in state-owned buildings
\$30,000	Division of Administration - State Mail Operations
\$124,062	Office of Telecommunications Management - Telephone fees
\$25,000	Department of Agriculture - Laboratory Fees
\$25,000	Louisiana State University - Science supplies
\$4,000	Division of Administration Form Management - Costs of forms
\$600	Department of Public Safety - Vehicle Applications
<b>\$3,304,498</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,541,698</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$2,415,493	Replacement of laboratory equipment
<b>\$2,415,493</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To perform statewide air monitoring activities to evaluate whether Louisiana has achieved and maintained compliance with National Ambient Air Quality Standards (NAAQS) and will achieve a 90% data capture rate for use in determining compliance with the Federal standards.**

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Percentage of data capture from ambient monitoring equipment measuring criteria pollutants (LAPAS CODE - )	92%	93%	85%	85%



**2. (KEY) To maintain an updated statewide inventory of air emissions, assess trends in emissions with special attention to areas not meeting National Ambient Air Quality Standards, and ensure that the emissions inventory data is available to the public via the website 96% of the time.**

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage air emissions inventory data available to the public via website (LAPAS CODE - new)	95%	Not Applicable	80%	80%	96%	96%

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

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Cumulative percentage of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility. (LAPAS CODE - 22206)	28%	28%	26%	26%	37%	37%
S	Number of GPRA facilities with remedies selected for the entire facility. (LAPAS CODE - 22207)	13	13	12	12	24	24
K	Cumulative percentage GPRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - 22208)	21%	21%	19%	19%	24%	30%
S	Number of GPRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - 22209)	10	10	9	9	19	19
K	Number of sites evaluated and closed (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	115

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

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773)	80%	88%	75%	75%	85%	85%
K	Percentage of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774)	80%	94%	75%	75%	85%	85%
K	Percentage of corrective actions initiated within 60 days of approval of the corrective action work plan (LAPAS CODE - 9775)	75%	83%	70%	70%	75%	75%

## Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Cumulative number of acres returned to active commerce (LAPAS CODE - 15783)	6	7	12	22	2,496

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

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of community water systems that are protected (LAPAS CODE - 21512)	Not Applicable	Not Applicable	38%	38%	42%	42%
K	Percent of watershed management plans implemented to reduce nonpoint source pollution (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30%

**6. (KEY) To process 95% of analyses within specified holding times and meet quality control requirements to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.**

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of analyses processed within specified holding times and meeting quality control requirements. (LAPAS CODE - 9776)	95%	98%	85%	85%	95%	95%



**7. (KEY) To inspect 18% of registered underground storage sites.**

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of registered underground storage tank sites inspected (LAPAS CODE - 3694)	15%	20%	13%	13%	18%	18%
K	Number of UST incidents closed (LAPAS CODE - new)	Not Applicable	254	Not Applicable	Not Applicable	Not Applicable	250





## 13-855 — Office of Management and Finance

### Agency Description

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

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

For additional information, see:

[Office of Management and Finance](#)

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,937,511	\$ 2,454,806	\$ 2,294,954	\$ 1,096,006	\$ 1,096,006	\$ (1,198,948)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	53,663	139,385	139,385	139,385	139,385	0
Statutory Dedications	42,633,840	55,223,272	56,056,090	54,459,501	54,225,289	(1,830,801)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	410,670	972,586	972,586	926,836	926,836	(45,750)
<b>Total Means of Financing</b>	<b>\$ 46,035,684</b>	<b>\$ 58,790,049</b>	<b>\$ 59,463,015</b>	<b>\$ 56,621,728</b>	<b>\$ 56,387,516</b>	<b>\$ (3,075,499)</b>
<b>Expenditures &amp; Request:</b>						
Support Services	\$ 46,035,684	\$ 58,790,049	\$ 59,463,015	\$ 56,621,728	\$ 56,387,516	\$ (3,075,499)
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,035,684</b>	<b>\$ 58,790,049</b>	<b>\$ 59,463,015</b>	<b>\$ 56,621,728</b>	<b>\$ 56,387,516</b>	<b>\$ (3,075,499)</b>



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	136	129	127	127	125	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	137	130	128	128	126	(2)



## 855\_1000 — Support Services

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

### Program Description

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

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

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

The major activity in this program includes:

- General support services to all DEQ offices and external customers

For additional information, see:

Office of Management and Finance

### Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,937,511	\$ 2,454,806	\$ 2,294,954	\$ 1,096,006	\$ 1,096,006	\$ (1,198,948)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	53,663	139,385	139,385	139,385	139,385	0
Statutory Dedications	42,633,840	55,223,272	56,056,090	54,459,501	54,225,289	(1,830,801)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	410,670	972,586	972,586	926,836	926,836	(45,750)
<b>Total Means of Financing</b>	<b>\$ 46,035,684</b>	<b>\$ 58,790,049</b>	<b>\$ 59,463,015</b>	<b>\$ 56,621,728</b>	<b>\$ 56,387,516</b>	<b>\$ (3,075,499)</b>



## Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,918,217	\$ 9,315,574	\$ 9,023,497	\$ 9,535,721	\$ 9,343,191	\$ 319,694
Total Operating Expenses	2,319,184	2,968,158	3,127,411	3,075,783	3,184,101	56,690
Total Professional Services	2,496,744	3,520,000	3,520,000	2,920,000	2,920,000	(600,000)
Total Other Charges	31,498,300	41,592,927	42,217,957	40,985,978	40,835,978	(1,381,979)
Total Acq & Major Repairs	803,239	1,393,390	1,332,925	104,246	104,246	(1,228,679)
Total Unallotted	0	0	241,225	0	0	(241,225)
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,035,684</b>	<b>\$ 58,790,049</b>	<b>\$ 59,463,015</b>	<b>\$ 56,621,728</b>	<b>\$ 56,387,516</b>	<b>\$ (3,075,499)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	136	129	127	127	125	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>137</b>	<b>130</b>	<b>128</b>	<b>128</b>	<b>126</b>	<b>(2)</b>

## Source of Funding

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



### Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 76,756	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 0
Environmental Trust Fund	14,818,793	16,586,246	16,669,034	17,140,539	17,190,786	521,752
Municipal Facilities Revolving Loan	114,073	230,000	230,000	231,297	231,297	1,297
Motor Fuels Underground Tank	15,627,971	25,000,000	25,000,000	25,007,120	24,757,120	(242,880)
Waste Tire Management Fund	11,996,247	11,949,386	12,699,416	11,970,545	11,936,086	(763,330)
Overcollections Fund	0	1,347,640	1,347,640	0	0	(1,347,640)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 832,818	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,294,954	\$ 59,463,015	128	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	144,274	0	Annualize Classified State Employee Merits
0	116,829	0	Classified State Employees Merit Increases
0	39,708	0	Civil Service Training Series
0	21,279	0	Group Insurance for Active Employees
0	12,481	0	Salary Base Adjustment
0	(88,533)	0	Attrition Adjustment
0	213,246	0	Acquisitions & Major Repairs
0	(1,393,390)	0	Non-Recurring Acquisitions & Major Repairs
0	(832,818)	0	Non-recurring Carryforwards
0	37,200	0	Risk Management
0	8,860	0	Legislative Auditor Fees
(5,205)	(5,205)	0	UPS Fees
0	(5,152)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(53,849)	(1)	This adjustment moves funding and a position from the Office of Management and Finance, General Services section to the Office of Environmental Services, Waste Permits Division.
0	(62,629)	(1)	This adjustment moves funding and one (1) position from the Office of Management and Finance, Safety and Training to the Office of Environmental Compliance, Chemical Emergency Response. The source of funding is Statutory Dedications from the Environmental Trust Fund.
0	(34,057)	0	This adjustment reduces funding for operating supplies and reduces funding for operating services for multi-function copiers. The source of funding is Statutory Dedications from the Environmental Trust Fund.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,193,743)	(1,193,743)	0	This adjustment annualizes four (4) positions reduced in Executive Order BJ 2008-114. There is also a reduction to professional services for drug testing, legal services, document management, IT database support, IT business intelligence and other IT service.
\$ 1,096,006	\$ 56,387,516	126	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 250,000	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,096,006	\$ 56,137,516	126	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	250,000	0	These funds provid funding for the oil and gas sector under the Environmental Protection Agency's Innovation Program that will replace the tradional permitting process, and incorporate the air and water requirements for the oil and gas industry
\$ 0	\$ 250,000	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 1,096,006	\$ 56,387,516	126	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$70,000	Bond Advisor for SRF Program - General Legal service advising the SRF Loan Program.
\$110,000	Legal Services - For legal assistance on personnel matters; i.e. Civil Service appeals, appeals before the 1st Circuit Court, suits in the 19th Judicial District Court, Equal Employment Opportunity Commission (EEOC), etc.
\$150,000	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities.
\$10,000	Departmental Training - Classes for DEQ employees designed to develop basic skills necessary to operate within various software and classes in cardiopulmonary resuscitation for field personnel.
\$20,000	Drug Testing - To provide drug testing as required in Executive order NO. MJF 98-38. This affects all new hires, employees being promoted to safety/security sensitive positions and employees at DEQ subject to testing at random.
\$1,200,000	Document Management System - Continue the scanning, indexing and electronic storage of all documents submitted to DEQ. This agency wide document management system provides faster processing and a reduction in manual filing of documents.
\$450,000	Tools for Environmental Management and Protection Organization (TEMPO) Enhancement - Consulting and Support Services Agreement contract to assist in data warehousing, performance tuning, and enhancements necessary to meet changing business needs.
\$40,000	Consultants/Remote Sensing & Image Processing - To provide and interpret satellite imagery and aerial photography through data sharing with local, state and federal agencies.
\$420,000	Analytical Database - To continue the development of the agency-wide water related analytical database and continue the integration of other media specific ambient data, as appropriate, based on recommendations of prior evaluations.
\$450,000	Data Warehouse/Business Intelligence- Consultant assistance to guide and direct the implementation of the data warehouse and business intelligence project.
<b>\$2,920,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$25,000,000	Motor Fuels Underground Storage Tank - To reimburse Response Action Contractors (RACS) of eligible tanks for cleanup of leaking underground storage tanks.
\$12,158,068	Waste Tire Program - Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.
<b>\$37,158,068</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$40,482	Legislative Auditors Fees
\$6,714	Uniform Payroll System - Fees
\$112,963	Office of Risk Management - Insurance Premiums
\$1,773,942	Rent in state-owned buildings
\$23,031	Department of Civil Service - Fees
\$3,610	Comprehensive Public Training Program
\$2,800	Messenger Service
\$405,518	Capitol Park Security Services
\$156,676	Division of Administration - Office of Computing Services - Email accounts & Information Building Raised Floor
\$8,700	Division of Administration - Printing costs
\$200,000	Division of Administration - State Aircraft - airplane repairs
\$4,900	Division of Administration - State Buildings and Grounds
\$100	Division of Administration - Property Assistance Administrative Services - Purchase of Supplies
\$3,000	Division of Administration - State Aircraft - services
\$16,500	Division of Administration - Forms Management
\$5,040	Division of Administration - State Aircraft - rental hanger
\$12,000	Division of Administration - State Aircraft - airplane supplies
\$68,000	Office of State Police - Statewide Communication
\$872,749	Office of Telecommunications Management - Fees
\$60,000	State Mail Operations - Messenger services and Mail costs
\$1,500	Secretary of State - State Archives
\$500	Department of Public Safety - Vehicle applications
\$3,000	University of LA Lafayette Regional Application Center - Landsat 5 Scene
\$56,344	Other miscellaneous costs
<b>\$3,677,910</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$40,835,978</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$104,246	Replacement of information technology equipment
<b>\$104,246</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of completed business transactions (LAPAS CODE - 6939)	97%	100%	93%	93%	96%	96%
K	Number of repeat audit findings by legislative auditors (LAPAS CODE - 6940)	0	0	0	0	0	0
K	Percentage of departmental information technology transactions completed (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
K	Percentage of public records requests completed (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%

