

Department of Environmental Quality



Department Description

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

The Department has set six goals to accomplish its mission:

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

For additional information, see:

[Department of Environmental Quality](#)

[Environmental Protection Agency Link](#)

Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 498,828	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
State General Fund by:						
Total Interagency Transfers	1,432,030	2,917,443	2,917,443	1,073,300	1,073,300	(1,844,143)
Fees and Self-generated Revenues	305,662	105,000	105,000	105,000	105,000	0
Statutory Dedications	85,940,322	99,996,309	100,795,058	102,852,973	97,671,280	(3,123,778)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,526,379	22,789,400	22,789,400	22,789,400	22,789,400	0
Total Means of Financing	\$ 106,703,221	\$ 126,308,152	\$ 127,106,901	\$ 127,320,673	\$ 122,138,980	\$ (4,967,921)
Expenditures & Request:						
Office of the Secretary	\$ 11,295,041	\$ 12,403,837	\$ 12,403,837	\$ 12,790,311	\$ 12,272,356	\$ (131,481)
Office of Environmental Compliance	36,722,892	41,180,681	41,979,430	40,928,842	39,480,668	(2,498,762)
Office of Environmental Services	14,777,936	15,333,278	15,333,278	16,121,492	15,202,994	(130,284)
Office of Management and Finance	43,907,352	57,390,356	57,390,356	57,480,028	55,182,962	(2,207,394)
Total Expenditures & Request	\$ 106,703,221	\$ 126,308,152	\$ 127,106,901	\$ 127,320,673	\$ 122,138,980	\$ (4,967,921)
Authorized Full-Time Equivalents:						
Classified	796	753	753	753	690	(63)
Unclassified	9	9	9	9	9	0
Total FTEs	805	762	762	762	699	(63)



13-850 — Office of the Secretary

Agency Description

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

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

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

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

For additional information, see:

[Office of the Secretary](#)

[DEQ Strategic Plan](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 498,828	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
State General Fund by:						
Total Interagency Transfers	14	7,000	7,000	0	0	(7,000)
Fees and Self-generated Revenues	11,689	65,000	65,000	65,000	65,000	0
Statutory Dedications	7,398,254	7,134,524	7,134,524	7,527,998	7,010,043	(124,481)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,386,256	4,697,313	4,697,313	4,697,313	4,697,313	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 11,295,041	\$ 12,403,837	\$ 12,403,837	\$ 12,790,311	\$ 12,272,356	\$ (131,481)
Expenditures & Request:						
Administrative	\$ 11,295,041	\$ 12,403,837	\$ 12,403,837	\$ 12,790,311	\$ 12,272,356	\$ (131,481)
Total Expenditures & Request	\$ 11,295,041	\$ 12,403,837	\$ 12,403,837	\$ 12,790,311	\$ 12,272,356	\$ (131,481)
Authorized Full-Time Equivalents:						
Classified	95	87	87	87	85	(2)
Unclassified	9	9	9	9	9	0
Total FTEs	104	96	96	96	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 and overall policy coordinating agency for the Department, the Administrative Program will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies.

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 498,828	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
State General Fund by:						
Total Interagency Transfers	14	7,000	7,000	0	0	(7,000)
Fees and Self-generated Revenues	11,689	65,000	65,000	65,000	65,000	0
Statutory Dedications	7,398,254	7,134,524	7,134,524	7,527,998	7,010,043	(124,481)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,386,256	4,697,313	4,697,313	4,697,313	4,697,313	0
Total Means of Financing	\$ 11,295,041	\$ 12,403,837	\$ 12,403,837	\$ 12,790,311	\$ 12,272,356	\$ (131,481)
Expenditures & Request:						
Personal Services	\$ 8,392,995	\$ 8,224,856	\$ 8,224,856	\$ 8,611,330	\$ 8,099,897	\$ (124,959)
Total Operating Expenses	329,278	354,102	354,102	354,102	361,652	7,550
Total Professional Services	3,308	25,000	25,000	25,000	25,000	0
Total Other Charges	2,569,460	3,799,879	3,799,879	3,799,879	3,785,807	(14,072)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 11,295,041	\$ 12,403,837	\$ 12,403,837	\$ 12,790,311	\$ 12,272,356	\$ (131,481)
Authorized Full-Time Equivalents:						
Classified	95	87	87	87	85	(2)
Unclassified	9	9	9	9	9	0
Total FTEs	104	96	96	96	94	(2)

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 277,454	\$ 309,829	\$ 309,829	\$ 309,829	\$ 290,000	\$ (19,829)
Environmental Trust Fund	6,341,546	5,925,032	5,925,032	6,318,506	5,872,993	(52,039)
Clean Water State Revolving Fund	541,871	587,050	587,050	587,050	587,050	0
Waste Tire Management Fund	237,383	312,613	312,613	312,613	260,000	(52,613)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 500,000	\$ 12,403,837	96	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	5,051	0	Civil Service Training Series
0	126,104	0	Louisiana State Employees' Retirement System Rate Adjustment
0	2,595	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(9,267)	0	Group Insurance Rate Adjustment for Active Employees
0	(47,219)	0	Group Insurance Base Adjustment
0	(58,915)	0	Salary Base Adjustment
0	(136,308)	(2)	Personnel Reductions
0	(6,522)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(7,000)	0	Non-recr Deepwater Horizon expenditures.
\$ 500,000	\$ 12,272,356	94	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 500,000	\$ 12,272,356	94	Base Executive Budget FY 2013-2014
\$ 500,000	\$ 12,272,356	94	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legal Services - To provide legal research and consultation for issues, strategy and litigation as required by the Secretary.
\$15,000	Court Reporting - Services required to officially record and transcribe testimony and proceedings for discovery, appeals and hearings. This includes litigation and hearings to receive public comments on proposed permits and settlements, rule-making hearings and other scheduled department meetings and hearings.
\$25,000	TOTAL PROFESSIONAL SERVICES

Other Charges

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



Other Charges (Continued)

Amount	Description
\$500,000	LA Rural Water Association - Offers specialized training and technical assistance to small water and/or wastewater systems to help reduce energy consumption and increase the efficiency of operation.
\$3,000,000	EPA Grants Nonpoint Source - The nonpoint program is implemented to control particularly difficult or serious nonpoint source pollution problems and to carry out groundwater quality protection as part of a comprehensive nonpoint source pollution control program. This includes planning, assessing, demonstration projects, technical assistance, education, training, and technology transfer for the purpose of protecting groundwater from contamination, reducing nonpoint source pollutant loading, and improving Louisiana's surface water quality.
\$3,550,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$62,374	Division of Administrative Law - Administrative Hearings
\$79,131	Division of Administration - For publication of regulations
\$41,350	Division of Administration - State Printing Fees
\$500	Division of Administration/Forms Management - Office Supplies
\$100	Division of Administration - Subscription for State Register
\$51,852	Office of Telecommunications Management - Telephone Costs
\$500	Secretary of State-Archive Supplies
\$235,807	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,785,807	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of DEQ programs meeting objectives (LAPAS CODE - 6867)	95%	100%	95%	95%	95%	95%



2. (KEY) Through the Business, Community Outreach and Incentives Activity, to improve environmental compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund. (LAPAS CODE - 23687)	100%	100%	100%	100%	100%	100%
K	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter. (LAPAS CODE - 23688)	96%	94%	96%	96%	96%	96%
K	Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance. (LAPAS CODE - 23689)	20%	19%	20%	20%	20%	20%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of responses to requests for compliance assistance within 90 days. (LAPAS CODE - 9768)	96%	100%	96%	96%	96%	96%
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt. (LAPAS CODE - 9749)	100%	100%	100%	100%	100%	100%
K	Cumulative percent of community water systems where risk to public health is minimized by source water protection. (LAPAS CODE - 21512)	58%	59%	66%	66%	70%	71%
K	Cumulative number of watersheds where management measures described in Watershed Implementation Plans are being implemented to reduce non-point source pollution discharges. (LAPAS CODE - 23148)	25	25	27	27	30	30

3. (KEY) Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of referrals for which an initial legal review is provided within 30 business days of receipt (LAPAS CODE - 9747)	96%	100%	96%	96%	96%	96%
K	Percent of legally supported decisions sustained after challenge (LAPAS CODE - 23142)	95%	100%	95%	95%	95%	95%
K	Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days. (LAPAS CODE - 23686)	100%	100%	100%	100%	100%	100%

4. (KEY) Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 and are referred to appropriate district attorney for criminal prosecution (LAPAS CODE - 3727)	100%	100%	100%	100%	100%	100%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of criminal investigations conducted (LAPAS CODE - 12450) Criminal cases are opened from leads (or complaints) which show possible criminal violations.	25	29	32	30	28
Number of criminal leads (LAPAS CODE - 24418)	65	148	130	134	104
Number of criminal referrals (LAPAS CODE - 24419)	10	13	15	16	21
Number of criminal investigations assisted (LAPAS CODE - 12452) Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested.	3	1	4	16	17
Number of administrative cases assisted (LAPAS CODE - 22205) Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level of expertise is needed such as witness interviews, 2) the potential for hostile confrontation exists, 3) the urgency of the situation requires immediate response by all available qualified personnel.	1	68	368	164	125
Number of law enforcement network/ stakeholder development contacts (LAPAS CODE - 24420)	Not Applicable	Not Applicable	100	64	47

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of compliance audits conducted of those identified in the annual audit plan (LAPAS CODE - 9744)	96%	98%	96%	96%	96%	96%
S	Percent of investigations conducted based on audit findings which identify suspected fraud (LAPAS CODE - 9745)	95%	95%	95%	95%	95%	95%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Total dollar amount of unremitted fees assessed (LAPAS CODE - 12444)	\$ 545,972	\$ 330,393	\$ 283,564	\$ 436,397	\$ 364,459
Total dollar amount of unremitted fees collected (LAPAS CODE - 15702)	\$ 199,867	\$ 120,937	\$ 74,653	\$ 239,408	\$ 356,034
Over 90% of all audit findings are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Dollar amount of motor fuel delinquent fees and penalties assessed (LAPAS CODE - 12446)	\$ 20,163	\$ 71,553	\$ 45,814	\$ 120,734	\$ 13,259
Dollar amount of motor fuel delinquent fees and penalties collected (LAPAS CODE - 22021)	\$ 20,163	\$ 11,033	\$ 24,000	\$ 39,000	\$ 36,712
Dollar amount of waste tire delinquent fees and interest assessed (LAPAS CODE - 12448)	\$ 525,209	\$ 258,840	\$ 237,749	\$ 315,663	\$ 351,200
Dollar amount of waste tire delinquent fees and interest collected (LAPAS CODE - 13913)	\$ 179,704	\$ 109,904	\$ 74,653	\$ 200,408	\$ 319,322

6. (KEY) Through the Public Information Activity, to communicate environmental awareness information statewide to the public through all media formats in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of responses to media requests within 5 business days. (LAPAS CODE - 23140)	100%	100%	100%	100%	100%	100%
K	Number of newspaper mentions regarding DEQ's actions on environmental issues. (LAPAS CODE - 23685)	2,400	2,147	2,400	2,400	2,400	2,400



13-851 — Office of Environmental Compliance

Agency Description

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

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

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

For additional information, see:

[Office of Environmental Compliance](#)

[DEQ Strategic Plan](#)

Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,422,324	2,864,943	2,864,943	1,073,300	1,073,300	(1,791,643)
Fees and Self-generated Revenues	269,425	0	0	0	0	0
Statutory Dedications	25,803,429	26,861,839	27,660,588	28,401,643	26,953,469	(707,119)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,227,714	11,453,899	11,453,899	11,453,899	11,453,899	0



Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 36,722,892	\$ 41,180,681	\$ 41,979,430	\$ 40,928,842	\$ 39,480,668	\$ (2,498,762)
Expenditures & Request:						
Environmental Compliance	\$ 36,722,892	\$ 41,180,681	\$ 41,979,430	\$ 40,928,842	\$ 39,480,668	\$ (2,498,762)
Total Expenditures & Request	\$ 36,722,892	\$ 41,180,681	\$ 41,979,430	\$ 40,928,842	\$ 39,480,668	\$ (2,498,762)
Authorized Full-Time Equivalents:						
Classified	390	375	375	375	373	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	390	375	375	375	373	(2)



851_1000 — Environmental Compliance

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

Program Description

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

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

For additional information, see:

[Office of Environmental Compliance](#)

Environmental Compliance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,422,324	2,864,943	2,864,943	1,073,300	1,073,300	(1,791,643)
Fees and Self-generated Revenues	269,425	0	0	0	0	0
Statutory Dedications	25,803,429	26,861,839	27,660,588	28,401,643	26,953,469	(707,119)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,227,714	11,453,899	11,453,899	11,453,899	11,453,899	0
Total Means of Financing	\$ 36,722,892	\$ 41,180,681	\$ 41,979,430	\$ 40,928,842	\$ 39,480,668	\$ (2,498,762)
Expenditures & Request:						
Personal Services	\$ 27,869,818	\$ 28,225,926	\$ 28,225,926	\$ 28,341,146	\$ 26,892,972	\$ (1,332,954)
Total Operating Expenses	2,503,942	3,124,578	3,084,692	2,714,692	2,714,692	(370,000)
Total Professional Services	1,935,621	2,546,001	2,546,001	2,546,001	2,546,001	0



Environmental Compliance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Other Charges	4,384,986	7,284,176	7,622,811	7,327,003	7,327,003	(295,808)
Total Acq & Major Repairs	28,525	0	500,000	0	0	(500,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,722,892	\$ 41,180,681	\$ 41,979,430	\$ 40,928,842	\$ 39,480,668	\$ (2,498,762)
Authorized Full-Time Equivalents:						
Classified	390	375	375	375	373	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	390	375	375	375	373	(2)

Source of Funding

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



Environmental Compliance Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 2,932,431	\$ 3,208,915	\$ 3,507,664	\$ 3,209,603	\$ 3,205,561	\$ (302,103)
Environmental Trust Fund	22,695,153	22,876,779	23,376,779	24,415,895	22,971,763	(405,016)
Waste Tire Management Fund	100,000	100,000	100,000	100,000	100,000	0
Lead Hazard Reduction Fund	20,000	20,000	20,000	20,000	20,000	0
Brownfields Cleanup Revolving Loan Fund	19,183	500,000	500,000	500,000	500,000	0
Oil Spill Contingency Fund	36,662	156,145	156,145	156,145	156,145	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 798,749	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,979,430	375	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	27,002	0	Civil Service Training Series
0	402,206	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(136,277)	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,854	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(37,272)	0	Group Insurance Rate Adjustment for Active Employees
0	536,966	0	Salary Base Adjustment
0	(545,470)	0	Attrition Adjustment
0	(160,320)	(2)	Personnel Reductions
0	(500,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(298,749)	0	Non-recurring Carryforwards
0	2,941	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,791,643)	0	Non-recur Deepwater Horizon expenditures.
\$ 0	\$ 39,480,668	373	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 39,480,668	373	Base Executive Budget FY 2013-2014
\$ 0	\$ 39,480,668	373	Grand Total Recommended

Professional Services

Amount	Description
\$2,037,401	Laboratory Analysis - Outsourced Analytical Services to provide the analysis of samples collected by the department in support of permitting, surveillance and other department activities.
\$3,600	Air Monitor Sampling - To provide assistance with air samples at air monitoring sites in the state.
\$40,000	Data Validation - To provide review and assessment of data collection techniques and documentation, laboratory analysis techniques, and all data generated as a result of these processes.
\$135,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment.
\$105,000	Ozone Episode Index Forecast - To forecast the possibility of ozone excursion episodes based on meteorological parameters and to enhance the report using the new Air Quality Index (AQI). System must be adapted for 8-hour standard and to expand the program into New Orleans, Shreveport, Lake Charles and Lafayette.
\$20,000	Environmental Consulting/Certification of OBD Software Updates - To provide ongoing testing and certification of On-Board Diagnostics (OBD) software updates in the vehicle inspection and maintenance program.
\$120,000	EPA Grant - To provide data to the department on particulate matter (PM) statewide to be used to determine compliance with Clean Air Act requirements regarding the health effects of the PM 2.5 standard.
\$85,000	Site Audits - To conduct performance audits of ambient air monitoring sites.
\$2,546,001	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$500,000	Demolition and Landfill Oversight - To provide assistance in conducting regulatory oversight of demolitions and the handling and disposal of the resultant debris to ensure compliance with applicable environmental laws and regulations.
\$1,413,212	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste sites; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
\$872,500	Brownfields State Response Program - To provide for outreach projects, site assessments, and site cleanup projects at Brownsfields sites.
\$500,000	Brownfields Cleanup Revolving Loan - To capitalize the Brownfields Revolving Loan Fund and provide low interest loans to be used towards the cleanup of qualifying Brownfields properties.



Other Charges (Continued)

Amount	Description
\$2,000,000	Gulf of Mexico Hurricanes Supplemental Funding for the Leaking Underground Storage Tank Program - To provide for site assessments and site cleanup projects at underground storage tank sites in areas affected by Hurricane Katrina and Rita.
\$464,500	Compliance Evaluation Inspections - To perform Underground Storage Tank Compliance evaluation inspections. This funding is provided by EPA to meet the recurring inspection requirements of the Energy Act.
\$776,028	ARRA Grant - Leaking Underground Storage Tank (UST) Trust Fund - These funds will allow DEQ to increase the pace of cleaning up UST releases into the environment that have already occurred, but have not yet been cleaned up. The current program has limited funding and the funds provided for in the ARRA will allow DEQ to respond to petroleum releases from UST's where owners and operators are unknown, unwilling, or unable to take corrective actions themselves, and in emergency situations.
\$13,000	Transuranic Waste Shipment - Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies.
\$12,000	Superfund Management Assistance - To provide for assistance with data review and risk assessments for Superfund National Priority List (NPL) sites.
\$6,551,240	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,000	Department of Health and Hospitals - Coliform analysis of samples
\$240,000	Department of Public Safety - Vehicle inspection and maintenance program for emissions controls
\$120,000	Louisiana Technical College Baton Rouge Campus - Louisiana Technical College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b)
\$13,599	Department of Public Safety - Security Coverage of Shreveport State Building
\$13,250	Division of Administration - State Printing Fees
\$6,579	Central Louisiana State Hospital - Maintenance Costs
\$2,720	LSU Radiation Safety Office-Other Maintenance
\$92,663	Division of Administration/State Buildings & Grounds - Shreveport State Office Building Rental Costs
\$68,731	Dept of Agriculture and Forestry - Building Rental Costs for Air Field section
\$100	Department of Transportation - Dues and Subscriptions
\$178,721	Office of Telecommunications Management - Telephone Services
\$3,000	Central Louisiana State Hospital - Utility Costs
\$1,200	LSU - Science supplies
\$2,400	LA Property Assistance Agency - Property Tags
\$2,200	Division of Administration - Forms Management - Office Supplies
\$600	Department of Public Safety - Vehicle applications
\$775,763	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,327,003	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- 1. (KEY) Through the Inspections Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos statewide following procedures outlined in the Compliance Monitory Strategy in FY 2013-2014.**

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of air facilities inspected (LAPAS CODE - 9756)	50%	51%	50%	50%	50%	50%
K	Percent of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757)	50%	50%	50%	50%	50%	50%
K	Percentage of solid waste facilities inspected (LAPAS CODE - 9758)	70%	67%	70%	70%	70%	70%
K	Percentage of major water facilities inspected (LAPAS CODE - 6886)	50%	50%	50%	50%	50%	50%
K	Percent of significant minor water facilities inspected (LAPAS CODE - 6887)	20%	20%	20%	20%	20%	20%
K	Percent of tire dealers inspected (LAPAS CODE - 9759)	20%	20%	20%	20%	20%	20%

Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of top-rated asbestos projects inspected (LAPAS CODE - New)	217	257	282	285	338



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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751)	25%	25%	25%	25%	25%	25%
This indicator is reported on a calendar year basis.							

3. (KEY) Through the Inspections Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percent of environmental incidents and citizen complaints addressed within 10 business days of notification (LAPAS CODE - 9764)	85%	93%	85%	85%	85%	85%



Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of spill notifications (LAPAS CODE - 15801)	3,143	3,780	3,661	3,466	3,773
Number of citizen complaints (LAPAS CODE - 15802)	3,939	4,422	3,381	3,050	3,085

4. (KEY) Through the Assessment Activity, to assess and protect the general public's safety regarding ambient air quality analysis, the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide in FY 2013-2014.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of federal requirement met regarding ambient air monitoring for criteria pollutants (LAPAS CODE - 23150)	85%	95%	92%	92%	92%	92%
K	Percent of emergency planning objectives demonstrated (LAPAS CODE - 3672)	100%	100%	100%	100%	100%	100%
K	Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt. (LAPAS CODE - 9767)	97%	99%	97%	97%	97%	97%
K	Percent of radiation licenses inspected (LAPAS CODE - 9760)	95%	98%	95%	95%	95%	95%
K	Percent of x-ray registrations inspected (LAPAS CODE - 9761)	90%	92%	90%	90%	90%	90%
K	Percent of mammography facilities inspected (LAPAS CODE - 9762)	100%	99%	100%	100%	100%	100%



5. (KEY) Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of enforcement actions addressed within the prescribed timelines (LAPAS CODE - 9765)	80%	78%	80%	80%	80%	80%
K	Percent of SWAT class invitees that will resolve their violations with no further enforcement action (LAPAS CODE - 23143)	85%	100%	85%	85%	85%	85%

Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of air quality enforcement actions issued (LAPAS CODE - 15803)	328	298	235	276	314
Number of solid waste enforcement actions issued (LAPAS CODE - 15804)	511	609	838	538	464
Number of hazardous waste enforcement actions issued (LAPAS CODE - 15805)	120	128	195	101	101
Number of water quality enforcement actions issued (LAPAS CODE - 15806)	547	407	547	354	540
Number of radiation enforcement actions issued (LAPAS CODE - 15807)	444	395	383	321	299

6. (KEY) Through the Underground Storage Tanks and Remediation Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup at abandoned properties, active facilities, and underground storage (UST) sites. During FY 2013-2014, this activity will restore 250 sites by making them safe for reuse and available for redevelopment, and ensure the integrity of the UST system by inspecting 20% of the UST sites.

Children's Budget Link: Not Applicable



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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Cumulative number of sites evaluated and closed out. (LAPAS CODE - 23147)	335	335	305	305	250	250
K	Cumulative percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment. (LAPAS CODE - 23697)	100%	100%	100%	100%	100%	100%
K	Cumulative percentage of General Performance Result Act (GPRRA) facilities with remedies selected for the entire facility. (LAPAS CODE - 22206)	55%	52%	60%	60%	67%	67%
There are 64 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by U.S. EPA as GPRRA facilities.							
K	Cumulative percentage of GPRRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - 22208)	47%	41%	48%	48%	53%	53%
There are 64 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by U.S. EPA as GPRRA facilities.							
K	Cumulative percentage of registered underground storage tank sites inspected. (LAPAS CODE - 3694)	20%	22%	20%	20%	20%	20%



Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Cumulative number of sites returned to active commerce through DEQ's voluntary clean-up program. (LAPAS CODE - 15783)	33	44	58	66	69
Measurement changed from acres to sites in FY 2007-08.					

7. (KEY) Through the Underground Storage Tanks and Remediation Activity, to direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 90% of the soil and ground water investigation work plans and corrective action work plans received in FY 2013-2014.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Cumulative percentage of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773)	85%	98%	90%	90%	90%	90%
K	Cumulative percentage of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774)	85%	94%	90%	90%	90%	90%



13-852 — Office of Environmental Services

Agency Description

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

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

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

For additional information, see:

[Office of Environmental Services](#)

[DEQ Strategic Plan](#)

Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,874	15,000	15,000	0	0	(15,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,412,841	9,291,425	9,291,425	10,094,639	9,176,141	(115,284)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,362,221	6,026,853	6,026,853	6,026,853	6,026,853	0
Total Means of Financing	\$ 14,777,936	\$ 15,333,278	\$ 15,333,278	\$ 16,121,492	\$ 15,202,994	\$ (130,284)



Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Environmental Services	\$ 14,777,936	\$ 15,333,278	\$ 15,333,278	\$ 16,121,492	\$ 15,202,994	\$ (130,284)
Total Expenditures & Request	\$ 14,777,936	\$ 15,333,278	\$ 15,333,278	\$ 16,121,492	\$ 15,202,994	\$ (130,284)
Authorized Full-Time Equivalents:						
Classified	203	188	188	188	187	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	203	188	188	188	187	(1)



852_1000 — Environmental Services

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

Program Description

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

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

For additional information, see:

[Office of Environmental Services](#)

Environmental Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,874	15,000	15,000	0	0	(15,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,412,841	9,291,425	9,291,425	10,094,639	9,176,141	(115,284)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,362,221	6,026,853	6,026,853	6,026,853	6,026,853	0
Total Means of Financing	\$ 14,777,936	\$ 15,333,278	\$ 15,333,278	\$ 16,121,492	\$ 15,202,994	\$ (130,284)
Expenditures & Request:						
Personal Services	\$ 14,395,669	\$ 14,360,078	\$ 14,360,078	\$ 15,153,292	\$ 14,234,794	\$ (125,284)
Total Operating Expenses	172,534	269,850	229,850	224,850	224,850	(5,000)
Total Professional Services	142,115	80,100	150,100	150,100	150,100	0
Total Other Charges	67,618	623,250	593,250	593,250	593,250	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Environmental Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 14,777,936	\$ 15,333,278	\$ 15,333,278	\$ 16,121,492	\$ 15,202,994	\$ (130,284)
Authorized Full-Time Equivalents:						
Classified	203	188	188	188	187	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	203	188	188	188	187	(1)

Source of Funding

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

Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Environmental Trust Fund	\$ 9,332,841	\$ 9,211,425	\$ 9,211,425	\$ 10,014,639	\$ 9,096,141	\$ (115,284)
Lead Hazard Reduction Fund	80,000	80,000	80,000	80,000	80,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,333,278	188	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	18,661	0	Civil Service Training Series
0	199,720	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,676)	0	Louisiana State Employees' Retirement System Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,236	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(18,200)	0	Group Insurance Rate Adjustment for Active Employees
0	(36,043)	0	Group Insurance Base Adjustment
0	323,816	0	Salary Base Adjustment
0	(569,376)	0	Attrition Adjustment
0	(33,422)	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			
0	(15,000)	0	Non-recr Deepwater Horizon expenditures.
\$ 0	\$ 15,202,994	187	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,202,994	187	Base Executive Budget FY 2013-2014
\$ 0	\$ 15,202,994	187	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Emissions Inventory for Emissions Reporting and Inventory Center (ERIC) System Maintenance - To provide software development and maintenance to support collection of annual inventories.
\$120,100	US Geological Survey Agreement Hydrology Measurements, Joint Streamflow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state. Additional measurements will support TMDL work.
\$150,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$250,000	Diesel Emissions Reductions Projects - Federal funding that will allow DEQ to provide funds for Louisiana Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading replacement, or reduced idling from on-road and off-road diesel engines and equipment. All projects shall use EPA or California Air Resource Board (CARB) Verified Technologies.
\$110,000	EPA Grants for Total Maximum Daily Loads (TMDL) and Water Quality Assessment Programs - To provide technical support in the development of TMDL's for those priority water bodies identified in the current 303 (d) list of impaired water bodies; and provide support for the Water Quality Program.
\$20,000	EPA Grants 106 Monitoring Initiatives - The objective of the project is for the recipient to conduct ambient water quality monitoring. The objectives include expanding data collections and analysis as well as developing a dissolved oxygen/slope relationship in Louisiana streams. The Clean Water Act Sect. 106 authorizes funds to assist states in establishing and maintaining their overall water pollution control program.



Other Charges (Continued)

Amount	Description
\$100,000	EPA 106 Nutrient Criteria Fiscal Analysis - This project is for LDEQ to complete a fiscal and economic impact statement and regulatory flexibility analysis for the state's numeric nutrient criteria.
\$20,000	Coastal LA Stratified Dissolved Oxygen - This project will provide funds to LDEQ for actions and activities for nutrient reduction to reduce hypoxia in the Gulf of Mexico coastal waters and estuaries.
\$20,000	Nutrient Criteria Project - This project is for LDEQ to collect various water quality data and other environmental data to support development of nutrient criteria levels.
\$520,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,950	Division of Administration - State Printing Costs
\$59,700	Division of Administration/Office of Telecommunications Management - Telephone Services
\$500	Division of Administration/Forms Management - Office Supplies
\$100	Secretary of State - Other Services
\$73,250	SUB-TOTAL INTERAGENCY TRANSFERS
\$593,250	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- (KEY) To provide high quality technical evaluations of air quality permit applications and take final action in the form of approval or denial within 300 days as established by Louisiana regulations thereby ensuring protection of ambient air quality by limiting air pollutant levels to federal and state standards for sources requesting initial or substantially modified permits in FY 2013-2014.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of air quality permit applications for which a final decision is issued within the regulatory established timeframe of 300 days for initial or substantially modified permits. (LAPAS CODE - 23144)	93%	97%	94%	94%	94%	94%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of air quality permits division work products completed (LAPAS CODE - 15733) Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct and relocations of portable facilities.	2,065	3,043	3,179	3,242	3,598
Number of air modeling reviews completed. (LAPAS CODE - 23690) New performance indicator for FY 2010-2011; changed to GPI for FY 2011-2012.	Not Applicable	Not Applicable	Not Applicable	41	43
Number of stack test reviews completed (LAPAS CODE - 25082)	Not Applicable	Not Applicable	Not Applicable	137	681

2. (KEY) To provide high quality technical evaluations of solid and hazardous waste permit applications and take final action in the form of approval or denial within 300 days as established by Louisiana regulations thereby ensuring proper state-wide control of solid and hazardous waste for sources requesting initial or substantially modified permits in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of solid and hazardous waste permit applications for which a final decision is issued within the regulatory established timeframe of 300 days for initial or substantially modified permits. (LAPAS CODE - 23146)	85%	86%	85%	85%	85%	85%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of solid waste work products completed such as: new renewal, and major modification permits. (LAPAS CODE - 15734)	15	29	66	59	970
Such as New permit, Renewal permit, Major modification, Minor modification, Other applications, Beneficial use plan, Letters of No Objection, Soil reuse plan, Closure plan, Letters, Orders to close, Groundwater monitoring reports, and Groundwater monitoring plans.					
Number of treatment, storage and disposal (hazardous waste facilities) work products completed such as: new renewal, and major modification permits. (LAPAS CODE - 15735)	14	12	5	9	140
Such as New operation permit, New post-closure permit, Renewal operation permit, Renewal post-closure permit, Other applications, Modifications [Class 1, Class 1(1), Class 2, Class 3], Closure plans, Variances, Trial burn plans, Trial burn monitoring, Risk burn plans, and Risk burn monitoring.					

3. (KEY) To provide high quality technical evaluations of water quality permit applications and take final action in the form of approval or denial within 300 days as established by Louisiana regulations thereby ensuring proper state-wide control of point source discharges and water quality for sources requesting initial or substantially modified permits in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of water quality permit applications for which a final decision is issued within the regulatory established timeframe of 300 days for initial or substantially modified permits. (LAPAS CODE - 23145)	89%	92%	90%	90%	90%	90%
S	Percent of water data received that is evaluated for technical acceptability criteria development or assessments within 90 days. (LAPAS CODE - 23692)	95%	100%	96%	96%	96%	96%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of individual water quality permits including master generals issued (LAPAS CODE - 15736)	232	304	470	420	395
Such as: new, renewal, master general, major and minor modification permits. Includes individual and master general biosolids permits.					
Number of general water quality permits including storm water issued (LAPAS CODE - 15737)	4,132	2,965	3,241	3,500	3,960
All coverage under a general permit, including stormwater. Includes general biosolids permits.					
Number of water quality certifications completed (LAPAS CODE - 24421)	Not Applicable	Not Applicable	361	470	334
Number of biosolids hauler certifications complete (LAPAS CODE - 24422)	Not Applicable	Not Applicable	392	253	284
Number of reviews of applications to withdraw surface water from state waterbodies submitted to the Department of Natural Resources (DNR) in support of Act 955 and the corresponding MOU among three State agencies (DNR, DEQ, WL & F) (LAPAS CODE - 25083)	Not Applicable	Not Applicable	Not Applicable	21	56
New General Performance Information for FY 2012-2013. New GPI developed October 2011.					



Environmental Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of final water quality modeling documents (e.g. TMDLs) submitted to EPA for approval in support of the Clean Water Act. (LAPAS CODE - 23691)	Not Applicable	Not Applicable	Not Applicable	33	42
New General Performance Information for FY 2012-2013. New GPI developed October 2011.					
Number of final maps produced by Water Quality Section (LAPAS CODE - 25084)	Not Applicable	Not Applicable	Not Applicable	146	258
New General Performance Information for FY 2012-2013. New GPI developed October 2011.					
Number of data packages evaluated for technical acceptability (LAPAS CODE - 25085)	Not Applicable	Not Applicable	Not Applicable	674	400
New General Performance Information for FY 2012-2013. New GPI developed October 2011.					

4. (KEY) Through the Permit Support Services Activity, to administratively process 94% of complete permit applications, registrations, notifications, and accreditations within established business timelines in FY 2013-2014.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines. (LAPAS CODE - 23693)	90%	97%	93%	93%	94%	94%



Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of name, ownership, operator changes completed (LAPAS CODE - 23694)	596	1,079	1,140	879	748
Number of asbestos management plan activities completed (LAPAS CODE - 23695)	11	8	46	60	27
Number of asbestos accreditations issued (LAPAS CODE - 23696)	3,005	2,712	2,983	2,910	3,014



13-855 — Office of Management and Finance

Agency Description

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

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

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

For additional information, see:

[Office of Management and Finance](#)

[DEQ Strategic Plan](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,818	30,500	30,500	0	0	(30,500)
Fees and Self-generated Revenues	24,548	40,000	40,000	40,000	40,000	0
Statutory Dedications	43,325,798	56,708,521	56,708,521	56,828,693	54,531,627	(2,176,894)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	550,188	611,335	611,335	611,335	611,335	0
Total Means of Financing	\$ 43,907,352	\$ 57,390,356	\$ 57,390,356	\$ 57,480,028	\$ 55,182,962	\$ (2,207,394)
Expenditures & Request:						
Support Services	\$ 43,907,352	\$ 57,390,356	\$ 57,390,356	\$ 57,480,028	\$ 55,182,962	\$ (2,207,394)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 43,907,352	\$ 57,390,356	\$ 57,390,356	\$ 57,480,028	\$ 55,182,962	\$ (2,207,394)
Authorized Full-Time Equivalents:						
Classified	108	103	103	103	45	(58)
Unclassified	0	0	0	0	0	0
Total FTEs	108	103	103	103	45	(58)



855_1000 — Support Services

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

Program Description

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

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

For additional information, see:

[Office of Management and Finance](#)

Support Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,818	30,500	30,500	0	0	(30,500)
Fees and Self-generated Revenues	24,548	40,000	40,000	40,000	40,000	0
Statutory Dedications	43,325,798	56,708,521	56,708,521	56,828,693	54,531,627	(2,176,894)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	550,188	611,335	611,335	611,335	611,335	0
Total Means of Financing	\$ 43,907,352	\$ 57,390,356	\$ 57,390,356	\$ 57,480,028	\$ 55,182,962	\$ (2,207,394)
Expenditures & Request:						
Personal Services	\$ 11,138,707	\$ 10,920,130	\$ 10,920,130	\$ 11,562,627	\$ 4,627,569	\$ (6,292,561)
Total Operating Expenses	1,425,113	1,699,518	1,699,518	1,699,518	1,625,809	(73,709)
Total Professional Services	1,256,363	1,420,090	1,420,090	1,420,090	1,420,090	0
Total Other Charges	30,081,721	43,350,618	43,350,618	42,797,793	47,509,494	4,158,876
Total Acq & Major Repairs	5,448	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 43,907,352	\$ 57,390,356	\$ 57,390,356	\$ 57,480,028	\$ 55,182,962	\$ (2,207,394)



Support Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	108	103	103	103	45	(58)
Unclassified	0	0	0	0	0	0
Total FTEs	108	103	103	103	45	(58)

Source of Funding

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

Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Hazardous Waste Site Cleanup Fund	\$ 110,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 0
Environmental Trust Fund	19,945,699	20,650,858	20,650,858	20,769,358	18,402,324	(2,248,534)
Clean Water State Revolving Fund	231,297	227,638	227,638	227,638	280,000	52,362
Motor Fuels Underground Tank	12,503,901	24,757,120	24,757,120	24,757,120	24,757,120	0
Waste Tire Management Fund	10,534,901	10,812,905	10,812,905	10,814,577	10,832,183	19,278



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 57,390,356	103	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	3,322	0	Civil Service Training Series
0	120,384	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(10,225)	0	Group Insurance Rate Adjustment for Active Employees
0	(47,021)	0	Group Insurance Rate Adjustment for Retirees
0	(68,352)	0	Salary Base Adjustment
0	(79,653)	0	Attrition Adjustment
0	(276,291)	(3)	Personnel Reductions
0	30,246	0	Risk Management
0	(5,771)	0	Legislative Auditor Fees
0	(73,373)	0	Rent in State-Owned Buildings
0	3,541	0	Capitol Park Security
0	1,991	0	Capitol Police
0	927	0	UPS Fees
0	(35,428)	0	Civil Service Fees
0	(10,386)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(30,500)	0	Non-recur Deepwater Horizon expenditures.
0	(500,000)	0	Non-recur funding for implementation of the LA Gov-Enterprise Resource Planning system. Environmental Trust Fund Statutory Dedication Fund.
0	(73,709)	0	Reduce operating services funding within the Environmental Trust Fund Statutory Dedication based on historical expenditures.
0	(1,157,096)	(55)	Provides for the transfer of 55 authorized T.O. FTE positions due to the consolidation of management and finance functions among the Department of Wildlife and Fisheries, the Department of Natural Resources, and the Department of Environmental Quality.
\$ 0	\$ 55,182,962	45	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 55,182,962	45	Base Executive Budget FY 2013-2014
\$ 0	\$ 55,182,962	45	Grand Total Recommended



Professional Services

Amount	Description
\$70,000	Bond Advisor for Loan Programs - Legal Representation and Advice on loans, bond issues, rules and regulations, and policies for the State Revolving Fund (SRF) & Brownfields Revolving Loan Programs.
\$75,000	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities.
\$5,000	Drug Testing - To provide drug testing as required in Executive Order NO. MJF 98-38. This affects all new hires, employees being promoted to safety/security sensitive positions and employees at DEQ subject to testing at random.
\$1,080,000	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.
\$75,090	Tools for Environmental Management and Protection Organization (TEMPO) Enhancement - Contract to assist in performance tuning, and enhancements necessary to meet changing business needs.
\$115,000	Software Support - To develop software tools and modify existing software to fully implement accreditation, registration, and notification programs in Tools for Environmental Management and Protection Organization (TEMPO), and develop on-line capabilities for these programs. Fully implementing these programs in TEMPO, will provide easier and convenient access to data by all LDEQ staff and provide quicker notification and registration processes on-line for applicants.
\$1,420,090	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$24,757,120	Motor Fuels Underground Storage Tank - To reimburse Response Action Contractors (RACS) of eligible tanks for cleanup of leaking underground storage tanks.
\$242,880	UST Operator Training Program - To administer the Louisiana Department of Environmental Quality UST Operator Training Program
\$10,300,000	Waste Tire Program - Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.
\$447,798	National Environmental Exchange Network - To provide for system improvements, software installation and implementation efforts to support LDEQ's data exchange node for submitting required data sets.
\$35,747,798	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$90,593	Division of Administration/Office of Computing Services - Computing Services
\$199,406	Civil Service Fees
\$2,800	Messenger Service
\$263,875	Capitol Park Security Services
\$33,516	Division of Administration/Office of Uniform Payroll System - Uniform Payroll System Billing
\$56,295	Legislative Auditors - Auditing Fees
\$14,500	Division of Administration - Printing costs
\$779,366	Office of Risk Management - Insurance Costs
\$4,000	Division of Administration - Maintenance Costs
\$125,100	Division of Administration - Aircraft Maintenance Costs
\$900	DPS - Radio Maintenance
\$4,747,129	Department of Natural Resources - Funding related to the consolidation of management and finance functions among the Department of Natural Resources, the Department of Wildlife and Fisheries, and the Department of Environmental Quality.
\$11,440	Division of Administration - Hanger Rental Costs
\$4,353,369	Division of Administration - Galvez Building Rental Costs
\$296,076	Division of Administration - Mail Costs



Other Charges (Continued)

Amount	Description
\$30,000	Division of Administration - Telephone Services
\$706,096	Division of Administration - Network Connectivity & Telecommunication Services - Galvez
\$900	Division of Administration - Aircraft Supplies
\$6,945	Secretary of State/State Archives - Purchase of Office Supplies
\$20,000	Division of Administration - Aircraft Fuel
\$800	Division of Administration - Operating Services
\$15,590	Capital Police - Office Security
\$3,000	ULL Regional Application Center - Landsat 5 Scene
\$11,761,696	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,509,494	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of completed business transactions (LAPAS CODE - 6939)	100%	100%	100%	100%	100%	

