

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

For additional information, see:

[Department of Environmental Quality](#)

[Indoor Environmental Quality Information](#)

[Information on the Environmental Protection Agency](#)

## Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 7,336,054	\$ 7,099,513	\$ 7,099,513	\$ 10,156,619	\$ 3,057,106
<b>State General Fund by:</b>					
Total Interagency Transfers	313,411	27,868	27,868	25,000	(2,868)
Fees and Self-generated Revenues	28,983	515,000	515,000	540,000	25,000
Statutory Dedications	94,180,042	123,096,136	123,096,136	102,412,002	(20,684,134)
Interim Emergency Board	0	0	0	0	0
Federal Funds	15,311,762	18,534,583	18,534,583	23,438,573	4,903,990
<b>Total Means of Financing</b>	<b>\$ 117,170,252</b>	<b>\$ 149,273,100</b>	<b>\$ 149,273,100</b>	<b>\$ 136,572,194</b>	<b>\$ (12,700,906)</b>
<b>Expenditures &amp; Request:</b>					
Office of the Secretary	\$ 5,806,811	\$ 7,516,753	\$ 7,516,753	\$ 8,644,755	\$ 1,128,002
Office of Environmental Compliance	19,792,889	22,310,186	22,310,186	21,842,332	(467,854)
Office of Environmental Services	13,921,592	15,714,335	15,714,335	14,267,777	(1,446,558)
Office of Environmental Assessment	26,296,036	39,169,960	39,169,960	36,926,898	(2,243,062)
Office of Management and Finance	51,352,924	64,561,866	64,561,866	54,890,432	(9,671,434)
<b>Total Expenditures &amp; Request</b>	<b>\$ 117,170,252</b>	<b>\$ 149,273,100</b>	<b>\$ 149,273,100</b>	<b>\$ 136,572,194</b>	<b>\$ (12,700,906)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	1,037	1,037	1,037	979	(58)
Unclassified	7	7	7	7	0
<b>Total FTEs</b>	<b>1,044</b>	<b>1,044</b>	<b>1,044</b>	<b>986</b>	<b>(58)</b>



## 13-850 — Office of the Secretary

### Agency Description

The mission of the Administrative Program is to 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 keeping 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 are:
    - I. Executive Staff
    - II. Projects
    - III. Legal Services
    - IV. Technical Advisors
    - V. Communications
    - VI. Internal Audits

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,925,952	\$ 2,078,683	\$ 2,078,683	\$ 492,100	\$ (1,586,583)
<b>State General Fund by:</b>					
Total Interagency Transfers	140,243	0	0	0	0
Fees and Self-generated Revenues	0	265,000	265,000	300,000	35,000
Statutory Dedications	3,676,566	4,903,070	4,903,070	7,852,655	2,949,585



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	64,050	270,000	270,000	0	(270,000)
<b>Total Means of Financing</b>	<b>\$ 5,806,811</b>	<b>\$ 7,516,753</b>	<b>\$ 7,516,753</b>	<b>\$ 8,644,755</b>	<b>\$ 1,128,002</b>
<b>Expenditures &amp; Request:</b>					
Administrative	\$ 5,806,811	\$ 7,516,753	\$ 7,516,753	\$ 8,644,755	\$ 1,128,002
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,806,811</b>	<b>\$ 7,516,753</b>	<b>\$ 7,516,753</b>	<b>\$ 8,644,755</b>	<b>\$ 1,128,002</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	73	73	73	70	(3)
Unclassified	3	3	3	3	0
<b>Total FTEs</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>73</b>	<b>(3)</b>



## 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 keeping 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 are as follows :
    - I. Executive Staff
    - II. Special Projects
    - III. Legal Services
    - IV. Planning and Performance Management
    - V. Communications
    - VI. Internal Audits

### Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,925,952	\$ 2,078,683	\$ 2,078,683	\$ 492,100	\$ (1,586,583)
<b>State General Fund by:</b>					
Total Interagency Transfers	140,243	0	0	0	0
Fees and Self-generated Revenues	0	265,000	265,000	300,000	35,000
Statutory Dedications	3,676,566	4,903,070	4,903,070	7,852,655	2,949,585
Interim Emergency Board	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	64,050	270,000	270,000	0	(270,000)
<b>Total Means of Financing</b>	<b>\$ 5,806,811</b>	<b>\$ 7,516,753</b>	<b>\$ 7,516,753</b>	<b>\$ 8,644,755</b>	<b>\$ 1,128,002</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 3,977,114	\$ 5,025,311	\$ 5,060,311	\$ 6,492,256	\$ 1,431,945
Total Operating Expenses	301,144	443,436	443,436	330,682	(112,754)
Total Professional Services	15,815	132,500	97,500	60,000	(37,500)
Total Other Charges	1,470,575	1,875,206	1,875,206	1,761,817	(113,389)
Total Acq&Major Repairs	42,163	40,300	40,300	0	(40,300)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,806,811</b>	<b>\$ 7,516,753</b>	<b>\$ 7,516,753</b>	<b>\$ 8,644,755</b>	<b>\$ 1,128,002</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	73	73	73	70	(3)
Unclassified	3	3	3	3	0
<b>Total FTEs</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>73</b>	<b>(3)</b>

## Source of Funding

This program is funded with State General Fund (Direct), Fees and Self-generated Revenues, and Statutory Dedications. 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). 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 (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). 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.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 0	\$ 80,875	\$ 80,875	\$ 100,000	\$ 19,125
Environmental Trust Fund	3,542,800	4,597,195	4,597,195	7,572,655	2,975,460
Waste Tire Management Fund	133,766	225,000	225,000	180,000	(45,000)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,078,683	\$ 7,516,753	76	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	55,907	0	Annualize Classified State Employee Merits
0	69,274	0	Classified State Employees Merit Increases
0	65,580	0	Salary Base Adjustment
0	(40,300)	0	Non-Recurring Acquisitions & Major Repairs
0	(43,860)	0	Risk Management
0	46,941	0	Rent in State-Owned Buildings
3,079	3,079	0	Civil Service Fees
791	791	0	CPTP Fees
0	(6,668)	0	Administrative Law Judges
0	(12,378)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	(37,500)	0	This adjustment reduces professional services contracts for the Public Information Section. This section no longer needs to contract services outside of the department. These services can be done in-house.
0	(77,769)	(2)	This adjustment moves two vacant positions from the Office of the Secretary to the Office of Environmental Services to Water and Waste Permits to address the continuing department needs of processing permit application.
69,602	(78,412)	(1)	This net reduction allowed the agency to make efficiencies in their activities which eliminated clerical support, travel and student labor in order for this program in order to live within their projected revenues for FY 07.
(1,660,055)	0	0	This adjustment is a means of financing substitution to reduce state general fund, increase self generated revenues and increase statutory dedications (hazardous waste site cleanup fund and environmental trust fund) and reduce federal funds in order for this agency to live within their projected revenues.
\$ 492,100	\$ 8,644,755	73	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 492,100	\$ 8,644,755	73	<b>Base Executive Budget FY 2006-2007</b>
\$ 492,100	\$ 8,644,755	73	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
\$20,000	Legal Services - To provide research and consultation for issues, strategy and litigation as required by the Secretary.
\$30,000	Court Reporting - To officially record and transcribe testimony, and proceedings for discovery, appeals, and hearings. This includes litigation hearings to receive public comments on proposed permits and settlements, rule making hearings and other scheduled department meetings/hearings
\$10,000	Expert Witness - To provide for 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>
\$200,000	DEQ Seminars - For seminars sponsored by DEQ to educate and inform the public of environmental issues.
\$50,000	Environmental Science Education - Contract for comprehensive Environmental Education Program to support innovation in education for teachers, students, administrators, higher education and families.
<b>\$250,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$89,547	Department of Civil Service - Administrative Hearings.
\$5,000	Department of Natural Resources - Washington D.C. office to promote environmental issues in the nations capital as it relates to Louisiana
\$9,356	Department of Civil Service - Reimbursement for Services
\$1,114	CPTP - Training Costs
\$50,000	State Register - For publication of regulations
\$103,500	Division of Administration/State Printing - Printing Costs
\$271,430	Risk Management - Insurance
\$918,270	State Buildings & Grounds - Rental Costs
\$8,000	Division of Administration/State Mail Operations - Mail Cost
\$54,000	Division of Administration/Office of Telecommunications Management - Telephone Services
\$500	LA School of Math, Science , and Arts - Teleconferences
\$500	Secretary of State - Roster of Officials and Archive Supplies
\$600	Division of administration/Forms Management - Cost of Forms
<b>\$1,511,817</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,761,817</b>	<b>TOTAL OTHER CHARGES</b>

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\$791





## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

## Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of DEQ programs meeting objectives (LAPAS CODE - 6867)	95%	96%	95%	95%	95%

### 2. (KEY) To promote pollution prevention through non-regulatory programs by enlisting 93 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of companies participating in voluntary efforts to reduce pollutants (LAPAS CODE - 3613)	95	87	97	97	93
S	Commitments for voluntary reduction of hazardous waste by participants (pounds per year) (LAPAS CODE - 9742)	950,000	950,000	950,000	950,000	950,000
Commitment reduction amounts are reported for the year in which they are made. Actual reductions may need more than the current year to be completed. New reduction commitments are expected to level off as member facilities achieve significant reductions. Further opportunities or reductions may be smaller and/or more difficult to achieve.						
S	Commitments for voluntary reduction of Toxic Release Inventory chemicals by participants (pounds per year) (LAPAS CODE - 9743)	450,000	450,000	450,000	450,000	450,000
Commitment reduction amounts are reported for the year in which they are made. Actual reductions may need more than the current year to be completed. New reduction commitments are expected to level off as member facilities achieve significant reductions. Further opportunities or reductions may be smaller and/or more difficult to achieve.						

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Amount of voluntary reduction of hazardous waste reported by participants (million pounds per year) (LAPAS CODE - 12441)	568	603	620	623	618
These are preliminary numbers only. Updated figures will be available at the end of fiscal 2004-2005.					
Amount of voluntary reduction of Toxic Release Inventory chemicals reported by participants (million pounds per year) (LAPAS CODE - 12442)	215	231	240	241	235
These are preliminary numbers only. Updated figures will be available at the end of fiscal 2004-2005.					

**3. (KEY) To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable



Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of internal audits conducted of those prioritized through risk assessment (LAPAS CODE - 9744)	91%	91%	90%	90%	90%
S	Percent of fraud investigations conducted of those requested by management (LAPAS CODE - 9745)	95%	95%	95%	95%	95%
S	Percent of total delinquent fees collected within 12 months of assessment (LAPAS CODE - 9746)	70%	69%	70%	70%	70%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total dollar amount of unremitted motor fuel and waste tire delinquent fees assessed (LAPAS CODE - 12444)	\$ 447,725	\$ 320,871	\$ 226,768	\$ 268,964	\$ 87,777
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					
Total dollar amount of unremitted motor fuel and waste tire delinquent fees collected (LAPAS CODE - 15702)	\$ 423,064	\$ 259,150	\$ 162,073	\$ 102,613	\$ 61,119
Over 90% of all audit finds 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)	\$ 154,004	\$ 131,472	\$ 22,359	\$ 149,245	\$ 35,692
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					
Dollar amount of motor fuel delinquent fees and interest collected (LAPAS CODE - 12447)	\$ 145,376	\$ 101,482	\$ 22,359	\$ 42,764	\$ 29,256
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					
Dollar amount of waste tire delinquent fees and penalties assessed (LAPAS CODE - 12448)	\$ 293,721	\$ 189,399	\$ 204,408	\$ 119,719	\$ 52,084
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					
Dollar amount of waste tire delinquent fees and penalties collected (LAPAS CODE - 13913)	\$ 277,688	\$ 157,669	\$ 139,714	\$ 59,849	\$ 31,863
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					



**4. (KEY) To ensure that 95% 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.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney (LAPAS CODE - 3727)	95%	100%	95%	95%	95%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
Number of criminal investigations conducted (LAPAS CODE - 12450)	20	18	7	30	20

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. 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. 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. 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.



**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of criminal investigations assisted (LAPAS CODE - 12452)	1	1	0	3	5
<p>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. 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. 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. 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.</p>					
Number of administrative referrals (LAPAS CODE - 12454)	26	28	1	8	8
<p>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. 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. 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. 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.</p>					

**5. (KEY) To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt (LAPAS CODE - 9747)	90%	98%	95%	95%	95%



**6. (KEY) To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 days (LAPAS CODE - 9749)	95%	100%	95%	95%	95%



## 13-851 — Office of Environmental Compliance

### Agency Description

The mission of the Environmental Compliance Program is to ensure public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies and issuing enforcement actions:

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

For additional information, see:

[Office of Environmental Compliance](#)

### Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 550,897	\$ 548,242	\$ 548,242	\$ 2,418,049	\$ 1,869,807
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	16,958,915	19,036,944	19,036,944	16,304,283	(2,732,661)
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,283,077	2,725,000	2,725,000	3,120,000	395,000
<b>Total Means of Financing</b>	<b>\$ 19,792,889</b>	<b>\$ 22,310,186</b>	<b>\$ 22,310,186</b>	<b>\$ 21,842,332</b>	<b>\$ (467,854)</b>
<b>Expenditures &amp; Request:</b>					
Environmental Compliance	\$ 19,792,889	\$ 22,310,186	\$ 22,310,186	\$ 21,842,332	\$ (467,854)
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,792,889</b>	<b>\$ 22,310,186</b>	<b>\$ 22,310,186</b>	<b>\$ 21,842,332</b>	<b>\$ (467,854)</b>



## Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	302	302	302	294	(8)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	303	303	303	295	(8)





## 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 agency 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.

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 550,897	\$ 548,242	\$ 548,242	\$ 2,418,049	\$ 1,869,807
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	16,958,915	19,036,944	19,036,944	16,304,283	(2,732,661)
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,283,077	2,725,000	2,725,000	3,120,000	395,000
<b>Total Means of Financing</b>	<b>\$ 19,792,889</b>	<b>\$ 22,310,186</b>	<b>\$ 22,310,186</b>	<b>\$ 21,842,332</b>	<b>\$ (467,854)</b>



## Environmental Compliance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 15,372,027	\$ 17,085,640	\$ 17,085,640	\$ 16,924,041	\$ (161,599)
Total Operating Expenses	1,795,732	1,967,878	1,967,878	1,899,752	(68,126)
Total Professional Services	45,074	31,000	31,000	15,000	(16,000)
Total Other Charges	1,906,065	2,197,268	2,197,268	2,282,759	85,491
Total Acq & Major Repairs	673,991	1,028,400	1,028,400	720,780	(307,620)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,792,889</b>	<b>\$ 22,310,186</b>	<b>\$ 22,310,186</b>	<b>\$ 21,842,332</b>	<b>\$ (467,854)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	302	302	302	294	(8)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>295</b>	<b>(8)</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), the Lead Hazard Reduction Fund and the Waste Tire Management 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 (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund. 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 Dept. 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Environmental Trust Fund	\$ 16,906,068	\$ 18,886,944	\$ 18,886,944	\$ 16,097,783	\$ (2,789,161)
Waste Tire Management Fund	52,847	150,000	150,000	100,000	(50,000)
Lead Hazard Reduction Fund	0	0	0	20,000	20,000
Oil Spill Contingency Fund	0	0	0	86,500	86,500



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 548,242	\$ 22,310,186	303	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	244,924	0	Annualize Classified State Employee Merits
0	280,862	0	Classified State Employees Merit Increases
0	56,526	0	Salary Base Adjustment
0	(187,312)	0	Attrition Adjustment
720,780	720,780	0	Acquisitions & Major Repairs
0	(1,028,400)	0	Non-Recurring Acquisitions & Major Repairs
0	62,007	0	Risk Management
0	8,710	0	Maintenance in State-Owned Buildings
4,699	4,699	0	Civil Service Fees
2,249	2,249	0	CPTP Fees
0	(196,100)	(4)	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	86,500	1	This adjustment provides funding of one (1) position for the Oil Spill Coordinator's Office. This position is the departments expert and representative that serves on the states natural resource damage assessment committee which determines cost of damage in oil spill incidents.
1,142,079	0	0	This adjustment is a means of financing substitution increasing State General Fund and reduces Statutory Dedications which allows the agency to make efficiencies in their activities which realigns spending within this program in order to live within their projected revenues for FY 07.
0	(523,299)	(5)	This reduction allowed the agency to make efficiencies in their activities which reduced supplies, travel and student labor and the Early Warning Organic Compound Detection System (EW OCD) in order for this program to live within their projected revenues for FY 07.
\$ 2,418,049	\$ 21,842,332	295	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,418,049	\$ 21,842,332	295	<b>Base Executive Budget FY 2006-2007</b>
\$ 2,418,049	\$ 21,842,332	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
<b>\$15,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$419,474	Transuranic Waste Shipment - To train emergency personnel at the state and local levels and to prepare procedures to successfully deal with any radiological emergencies
<b>\$419,474</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$45,014	Department of Civil Service - Reimbursement for services
\$5,359	CPTP - Training Costs
\$10,600	Division of Administration/State Printing - Printing Cost
\$367,729	Division of Administration/Risk Management - Insurance Costs
\$1,000	Central Louisiana State Hospital - Insurance Cost
\$8,000	Central Louisiana State Hospital - Maintenance Cost
\$1,088,091	Division of Administration/State Buildings & Grounds - Galvez Buliding Rental Costs
\$69,292	Division of Administration/State Buildings & Grounds - Shreveport State Office Buliding Rental Costs
\$30,000	Division of Administration/State Mail Operations - Mail Costs
\$232,000	Division of Administration/Office of Telecommunications Management - Telephone Services
\$2,800	Central Louisiana State Hospital - Utilities Cost
\$1,400	LSU - Science Supplies
\$1,500	Louisiana Property Assistance - Office Supplies
\$500	Department of Public Safety - Other Operating Services
<b>\$1,863,285</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,282,759</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$720,780	Replacement of equipment and two (2) vehicles
<b>\$720,780</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- 1. (KEY) To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2005 and June 30, 2010. 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 and lead-based paint hazards.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: 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. In FY07 facility inspections will be conducted; the number of inspections will be reduced slightly due to the division's continued response to the aftermath of 2 major hurricanes that required the realignment of staff resources.

In Katrina and Rita affected areas, field staff will continue to perform multimedia facility assessments, provide coordination and oversight related to oil spills, debris management, orphan containers, household wastes, and landfills; continue sampling, and maintain a collaborative effort with state sister agencies and federal agencies (EPA, Coast Guard, Corps of Engineers) to address and resolve storm-related issues. Staff in all regions will continue to assist in the affected areas. Inspection goals are not expected to return to pre-hurricane levels for the next 2 years.



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of air quality facilities inspected (LAPAS CODE - 9756)	50%	51%	50%	50%	33%
K	Percent of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757)	50%	52%	50%	50%	40%
K	Percent of solid waste facilities inspected (LAPAS CODE - 9758)	90%	70%	70%	70%	65%
K	Percent of major water facilities inspected (LAPAS CODE - 6885)	95%	96%	95%	95%	90%
K	Percent of minor water facilities inspected (LAPAS CODE - 6887)	20%	21%	20%	20%	15%
K	Percent of tire dealer facilities inspected (LAPAS CODE - 9759)	25%	26%	25%	25%	20%
K	Percent of registered underground storage tank sites inspected (LAPAS CODE - 3694)	15%	15%	15%	15%	10%
K	Percent of radiation licenses inspected (LAPAS CODE - 9760)	45%	51%	90%	90%	90%
K	Percent of x-ray registrations inspected (LAPAS CODE - 9761)	22%	27%	90%	90%	90%
K	Percent of mammography facilities inspected (LAPAS CODE - 9762)	100%	100%	100%	100%	100%
K	Percent of FDA compliance inspections conducted (LAPAS CODE - 9763)	100%	100%	100%	100%	100%
K	Percent of top-rated asbestos projects inspected (LAPAS CODE - 6882)	90%	100%	90%	90%	85%
K	Percent of top-rated lead projects inspected (LAPAS CODE - 6884)	100%	100%	90%	90%	85%



**2. (KEY) To monitor and sample 24% of the 481 named waterbody subsegments statewide annually.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751)	25%	25%	25%	25%	24%
<p>This indicator is reported on a calendar year basis. In prior years the performance and targets were cumulative. However, this is not a "cumulative" activity with a definitive end point at 4 or 5 years. Ambient data will be collected from selected subsegments annually at a rate approximately 25%. This will be an ongoing process ambient monitoring "cycles" no longer apply.</p>						

**3. (KEY) To address 90% of reported environmental incidents and citizen complaints within 10 days of receipt of notification.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of environmental incidents and citizen complaints addressed within 10 days of notification (LAPAS CODE - 9764)	90%	97%	90%	90%	90%



**Environmental Compliance General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of spill Notifications (LAPAS CODE - 15801)	5,057	3,852	4,876	4,098	4,876
Number of citizen complaints (LAPAS CODE - 15802)	3,625	1,859	3,662	3,838	3,662

**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.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percent of emergency planning objectives successfully demonstrated (LAPAS CODE - 3672)	95%	100%	95%	95%	95%

**5. (KEY) To provide effective radiation protection by processing 93% of the applications within 30 days of receipt.**

**Performance Indicators**

L e v e l Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt (LAPAS CODE - 9767)	97%	100%	97%	97%	93%





**6. (KEY) To issue 80% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Prescribed time periods are as follows: Air -270 days; Hazardous Waste - 300 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of enforcement actions issued within the prescribed timelines (LAPAS CODE - 9765)	87%	78%	90%	90%	80%

Due to budget constraints the Division has lost several enforcement writer positions. The performance indicator percentage is being adjusted to reflect the level we can currently maintain. No additional staff are projected for the Division within the next 2 years.

**Environmental Compliance General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Number of air quality enforcement actions issued (LAPAS CODE - 15803)	325	212	538	533	373	
Number of solid waste enforcement actions issued (LAPAS CODE - 15804)	225	231	290	232	160	
Number of Treatment, Storage and Disposal (hazardous waste) enforcement actions issued (LAPAS CODE - 15805)	149	125	94	96	71	
Number of water quality enforcement actions issued (LAPAS CODE - 15806)	256	261	260	503	342	
Number of radiation enforcement actions issued (LAPAS CODE - 15807)	127	121	218	318	73	



## 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 accomplished by regulating pollution sources through permitting activities, which are consistent with laws and regulations by:

- Providing interface between the department and its customers
- Providing a complaint hotline and improved public participation
- Providing environmental assistance to small businesses
- Providing environmental information to schools, and
- Working with communities and industries to resolve issues

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

For additional information, see:

[Office of Environmental Services](#)

### Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,049,000	\$ 629,784	\$ 629,784	\$ 1,402,936	\$ 773,152
<b>State General Fund by:</b>					
Total Interagency Transfers	164,944	27,868	27,868	25,000	(2,868)
Fees and Self-generated Revenues	886	100,000	100,000	100,000	0
Statutory Dedications	8,782,018	10,714,683	10,714,683	6,539,841	(4,174,842)
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,924,744	4,242,000	4,242,000	6,200,000	1,958,000



## Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 13,921,592	\$ 15,714,335	\$ 15,714,335	\$ 14,267,777	\$ (1,446,558)
<b>Expenditures &amp; Request:</b>					
Environmental Services	\$ 13,921,592	\$ 15,714,335	\$ 15,714,335	\$ 14,267,777	\$ (1,446,558)
<b>Total Expenditures &amp; Request</b>	\$ 13,921,592	\$ 15,714,335	\$ 15,714,335	\$ 14,267,777	\$ (1,446,558)
<b>Authorized Full-Time Equivalents:</b>					
Classified	225	225	225	203	(22)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	226	226	226	204	(22)



## 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.

- The program accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations by:
  - Providing interface between the department and its customers
  - Providing a complaint hotline and improved public participation
  - Providing environmental assistance to small businesses
  - Providing environmental information to schools, and
  - Working with communities and industries to resolve issues

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. Enhanced permit tracking, and
- IV. Improved ability to focus on applications with the highest potential for environmental impact

For additional information, see:

[Office of Environmental Services](#)

### Environmental Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,049,000	\$ 629,784	\$ 629,784	\$ 1,402,936	\$ 773,152
<b>State General Fund by:</b>					
Total Interagency Transfers	164,944	27,868	27,868	25,000	(2,868)
Fees and Self-generated Revenues	886	100,000	100,000	100,000	0
Statutory Dedications	8,782,018	10,714,683	10,714,683	6,539,841	(4,174,842)
Interim Emergency Board	0	0	0	0	0



## Environmental Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	3,924,744	4,242,000	4,242,000	6,200,000	1,958,000
<b>Total Means of Financing</b>	<b>\$ 13,921,592</b>	<b>\$ 15,714,335</b>	<b>\$ 15,714,335</b>	<b>\$ 14,267,777</b>	<b>\$ (1,446,558)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 11,271,358	\$ 13,193,334	\$ 13,205,534	\$ 12,327,617	\$ (877,917)
Total Operating Expenses	475,278	442,091	439,891	348,744	(91,147)
Total Professional Services	16,055	147,500	137,500	32,000	(105,500)
Total Other Charges	2,124,613	1,913,410	1,913,410	1,559,416	(353,994)
Total Acq & Major Repairs	34,288	18,000	18,000	0	(18,000)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,921,592</b>	<b>\$ 15,714,335</b>	<b>\$ 15,714,335</b>	<b>\$ 14,267,777</b>	<b>\$ (1,446,558)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	225	225	225	203	(22)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>204</b>	<b>(22)</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 Transfer is 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, and Municipal Facilities Revolving Loan Fund (MRFLF). 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 (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. Keep Louisiana Beautiful Fund is derived from fines for illegal disposal of litter within the state (R.S. 30:2532). The MRFLF 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 Water Pollution Control Grant.



### Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Environmental Trust Fund	8,725,032	10,081,133	10,081,133	6,052,951	(4,028,182)
Municipal Facilities Revolving Loan	0	492,050	492,050	395,890	(96,160)
Waste Tire Management Fund	375	20,000	20,000	10,000	(10,000)
Lead Hazard Reduction Fund	56,167	120,000	120,000	80,000	(40,000)
Keep Louisiana Beautiful Fund	444	1,500	1,500	1,000	(500)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 629,784	\$ 15,714,335	226	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	146,911	0	Annualize Classified State Employee Merits
0	239,825	0	Classified State Employees Merit Increases
0	(18,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(11,181)	0	Risk Management
4,567	4,567	0	Civil Service Fees
1,831	1,831	0	CPTP Fees
0	(412,396)	(9)	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
This adjustment is a means of financing substitution increasing State General Fund and reduces Statutory Dedications which allows the agency to make efficiencies in their activities which realigns spending within this program in order to live within their projected revenues for FY 07.			
766,754	0	0	
Due to a projected decline in available revenue in Fiscal 2007, operational expenses have been realigned between budget units to fund core mission activities and resulting in reduction in funding for non-core mission activities in order to keep 2007 expenditures within projected collections of Environmental Trust Funds. This has been accomplished as a result of efficiencies which eliminates vacant positions, students and reductions in travel.			
0	(1,255,240)	(15)	
This adjustment moves two vacant positions from the Office of the Secretary to the Office of Environmental Services to Water and Waste Permits to address the continuing department needs of processing permit application.			
0	77,769	2	



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(220,644)	0	This adjustment moves retiree group insurance from this agency to the Office of the Secretary.
\$ 1,402,936	\$ 14,267,777	204	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,402,936	\$ 14,267,777	204	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,402,936	\$ 14,267,777	204	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,000	Hearing Officer - For evidentiary hearings held in conjunction with the technical review of applications for Resource Conservation Recovery Act (RCRA) commercial facilities. Hazardous waste regulations require that prior to the issuance of a draft permit for a commercial RCRA facility, the department hold an evidentiary hearing to solicit expert testimony from interested parties. DEQ is required to represent itself at these hearings, so to eliminate any bias in the process, the agency contracts with outside counsel to perform the role of Hearing Officer.
\$17,000	Environmental Leadership - Voluntary nonregulatory program to encourage industrial waste reductions
<b>\$32,000</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 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,295	Department of Civil Service - Reimbursement for services
\$3,966	CPTP - Training Costs
\$25,500	Division of Administration/State Printing - Printing Costs
\$71,143	Division of Administration/Risk Management - Insurance
\$1,223,412	Division of Administration/State Buildings & Grounds - Rental Costs
\$95,000	Division of Administration/State Mail Operations - Mail Costs
\$106,500	Division of Administration/Office of Telecommunication Management - Telephone Services
\$200	Division of Administration/Forms Management - Supplies
\$300	Department of Transportation and Development - purchase of supplies
\$100	Secretary of State/State Archives - Supplies



### Other Charges (Continued)

Amount	Description
\$1,559,416	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,559,416	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

### Performance Information

**1. (KEY) To provide high quality technical evaluations and take final action on 81% of the applications received for new facilities and substantial modifications within established timelines.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of applications received for new facilities and substantial modifications where final action has been taken (LAPAS CODE - 9766)	85%	91%	90%	90%	81%

Legislatively created timelines allow for 410 days, with some statutorily allowed exceptions, to take final action. To calculate this indicator for any given year, all permit applications received from May 17, of the previous FY to May 16, to the reportable FY (1 year of applications received) are determined. Then the percent of that universe for which final permit actions are taken within the 410 day period are determined.

This indicator is expected to be negatively impacted; it is expected that it will take longer to produce a final permit decision due to staff reductions in permit support areas.





## Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of air quality permits (LAPAS CODE - 15733)	803	779	1,142	2,763	3,522
Number of solid waste permits (LAPAS CODE - 15734)	3	7	7	5	22
Number of Storage, Treatment and Disposal Permits (hazardous waste facilities) (LAPAS CODE - 15735)	2	4	3	5	7
Number of individual water quality permits including master generals (LAPAS CODE - 15736)	140	146	199	600	430
Number of general water quality permits including stormwater (LAPAS CODE - 15737)	1,039	1,519	1,965	1,933	2,500

### 2. (SUPPORTING) To facilitate improved environmental quality by responding within 90 days to 97% of requests for compliance assistance and pollution prevention audits from the small business community.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S Percent of response to requests for compliance assistance within 90 days (LAPAS CODE - 9768)	96%	100%	97%	97%	97%
S Percent of response to pollution audit requests within 90 days (LAPAS CODE - 9769)	96%	99%	97%	97%	97%



**3. (SUPPORTING) To facilitate improvement of the environment by responding within 30 days to 20% of public requests for assistance (brochures, seminars, lectures, community meetings) to encourage interested stakeholders through voluntary recycling, pollution prevention, and restoration.**

Strategic Link: OES, Objective 3: The Environmental Services Program, through the environmental assistance activities, will conduct a multi-media awareness and assistance program to improve voluntary stakeholder participants and business compliance with environmental regulations by responding to 96% of requests for information and/or assistance between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percent of response to requests for information from stakeholders and the regulated community through brochures, seminars, lectures, and the media (LAPAS CODE - 9770)	96%	99%	96%	96%	20%

**Environmental Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Number of private companies and government subdivisions reporting beneficial reuse/composting facilities (LAPAS CODE - 15739)	11	11	11	11	11	
Number of government subdivisions reporting recycling programs (LAPAS CODE - 15738)	34	16	20	20	20	



## 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, and
  - 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 regulatee
  - And increased accountability

For additional information, see:

[Office of Environmental Assessment](#)

### Office of Environmental Assessment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 985,046	\$ 900,251	\$ 900,251	\$ 2,931,642	\$ 2,031,391
<b>State General Fund by:</b>					
Total Interagency Transfers	8,224	0	0	0	0
Fees and Self-generated Revenues	28,097	0	0	0	0
Statutory Dedications	16,593,059	27,222,126	27,222,126	20,101,683	(7,120,443)
Interim Emergency Board	0	0	0	0	0
Federal Funds	8,681,610	11,047,583	11,047,583	13,893,573	2,845,990
<b>Total Means of Financing</b>	<b>\$ 26,296,036</b>	<b>\$ 39,169,960</b>	<b>\$ 39,169,960</b>	<b>\$ 36,926,898</b>	<b>\$ (2,243,062)</b>



## Office of Environmental Assessment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>					
Environmental Assessment	\$ 26,296,036	\$ 39,169,960	\$ 39,169,960	\$ 36,926,898	\$ (2,243,062)
<b>Total Expenditures &amp; Request</b>	\$ 26,296,036	\$ 39,169,960	\$ 39,169,960	\$ 36,926,898	\$ (2,243,062)
<b>Authorized Full-Time Equivalents:</b>					
Classified	297	297	297	276	(21)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	298	298	298	277	(21)



## 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 an efficient means to:
  - Develop, implement and enforce regulations
  - Inventory and monitor emissions, and
  - 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 regulatee
  - And increased accountability

### Environmental Assessment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 985,046	\$ 900,251	\$ 900,251	\$ 2,931,642	\$ 2,031,391
<b>State General Fund by:</b>					
Total Interagency Transfers	8,224	0	0	0	0
Fees and Self-generated Revenues	28,097	0	0	0	0
Statutory Dedications	16,593,059	27,222,126	27,222,126	20,101,683	(7,120,443)
Interim Emergency Board	0	0	0	0	0
Federal Funds	8,681,610	11,047,583	11,047,583	13,893,573	2,845,990
<b>Total Means of Financing</b>	<b>\$ 26,296,036</b>	<b>\$ 39,169,960</b>	<b>\$ 39,169,960</b>	<b>\$ 36,926,898</b>	<b>\$ (2,243,062)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 15,256,316	\$ 18,604,140	\$ 18,029,008	\$ 17,487,138	\$ (541,870)



## Environmental Assessment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	1,409,000	2,999,091	3,009,992	2,702,925	(307,067)
Total Professional Services	439,960	1,801,900	1,801,900	1,350,800	(451,100)
Total Other Charges	8,346,271	13,711,965	14,276,196	14,197,909	(78,287)
Total Acq & Major Repairs	844,489	2,052,864	2,052,864	1,188,126	(864,738)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,296,036</b>	<b>\$ 39,169,960</b>	<b>\$ 39,169,960</b>	<b>\$ 36,926,898</b>	<b>\$ (2,243,062)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	297	297	297	276	(21)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>277</b>	<b>(21)</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). 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 and 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; and Leaking Underground Storage Tank; and Water Pollution Control Grants.



## Environmental Assessment Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 3,674,119	\$ 5,817,224	\$ 5,817,224	\$ 5,480,000	\$ (337,224)
Environmental Trust Fund	12,616,672	20,904,902	20,904,902	14,121,683	(6,783,219)
Municipal Facilities Revolving Loan	302,268	0	0	0	0
Brownfields Cleanup Revolving Loan Fund	0	500,000	500,000	500,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 900,251	\$ 39,169,960	298	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	239,854	0	Annualize Classified State Employee Merits
0	301,681	0	Classified State Employees Merit Increases
0	(541,535)	0	Salary Base Adjustment
0	(2,036,921)	0	Attrition Adjustment
773,575	1,188,126	0	Acquisitions & Major Repairs
0	(1,762,003)	0	Non-Recurring Acquisitions & Major Repairs
0	42,883	0	Risk Management
0	259,910	0	Rent in State-Owned Buildings
7,979	7,979	0	Civil Service Fees
2,756	2,756	0	CPTP Fees
0	(968,494)	(11)	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	1,277,537	(11)	This adjustment is a means of financing substitution reducing statutory dedications and increasing federal funds along with eleven (11) positions which allows the agency to make efficiencies in their activities in order to live within their projected revenues for FY 07.
0	49,000	1	This adjustment moves one (1) vacant position from the Office of Management and Finance to the Office of Environmental Assessment for remediation to provide support towards the cleanup of contaminated sites in the state.
0	(303,835)	0	This adjustment moves group retiree insurance to the Office of the Secretary.



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

General Fund	Total Amount	Table of Organization	Description
			This adjustment is a means of financing substitution increasing state general fund, reduces statutory dedications and federal funds which allows the agency to make efficiencies in their activities in order to live within their projected revenues for FY 07.
1,247,081	0	0	
<b>\$ 2,931,642</b>	<b>\$ 36,926,898</b>	<b>277</b>	<b>Recommended FY 2006-2007</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Governor's Supplementary Recommendations</b>
<b>\$ 2,931,642</b>	<b>\$ 36,926,898</b>	<b>277</b>	<b>Base Executive Budget FY 2006-2007</b>
<b>\$ 2,931,642</b>	<b>\$ 36,926,898</b>	<b>277</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$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.
\$336,800	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.
\$125,000	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.
\$75,000	Ozone Episode Index Forecast - To forecast the possibility of ozone excursion episodes based on meteorological parameters. To enhance the report using the new Air Quality Index (AQI).
\$50,000	Upper Air Meteorological Data - To support the EPA requirement under the Photochemical Air Monitoring Site (PAMS) program. The current contract provides mixing height studies to determine the impact of upper air meteorology on ozone formation.
\$120,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$125,000	Urban Airshed Model - To perform modeling necessary to demonstrate compliance with the ozone standard.
\$306,800	Laboratory Analysis - To provide analytical service requested by the other divisions of LDEQ which are currently not handled by the laboratory.
\$70,000	Laboratory Auditor - To provide professional commercial laboratory auditors for assisting with the National Environmental Lab Accreditation Program (NELAP) and the Louisiana Environmental Laboratory Accreditation Program (LELAP).
\$3,200	Air Monitoring Sampling - To provide assistance with air samples at air monitoring sites in the state.
\$90,000	Laboratory Systems Software Support - To provide assistance with laboratory systems program development, database support, and technical training.
<b>\$1,350,800</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$120,000	EPA Grant #PM-996955-01-01 Ambient Air PM 2.5 - To provide data to the department on particulate matter (PM) statewide to be used to determine compliance with the Clean Air Act requirements regarding the health effects of the PM 2.5 standard.
\$400,000	EPA Grants for Total Maximum Daily Loads (TMDL) - To provide technical support in the development of TMDLs for those priority water bodies identified in the current 303(d) list of impaired water bodies
\$3,850,000	The non-point source program consists of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution.
	EPA Grant Sec 319(h) Nonpoint Source Grants - #C9-996102-01
	FY 98 Project #4092
	FY 99 Project #4100
	FY 00 Project #4100
	FY 01 Project #4109
	FY 02 Project #4112
\$124,000	US Geological Survey Agreement on Hydrology Measurements, Joint Stream Flow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state. Since we will be working in the Red, Sabine, and Atchafalaya River Basins, additional measurements will be required to support TMDL work.
\$200,000	Section 604(b) Water Quality Management Planning grants supports water quality planning data analysis activities such as Total Maximum Daily Loads modeling and supportive data analysis.
\$4,000,000	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.
(\$2,649,200)	Targeted Brownfields Site Assessments - To plan and perform site assessments and development remediation options.
\$89,000	Leaking Underground Storage Tank Grants - To provide for federally funded remediation of leaking underground storage tank sites where no viable responsible party exists.
\$35,000	Old Inger Superfund Sites - To provide for ground water work under the next phase of remediation at the Old Inger Superfund Site.
\$535,000	Brownfields State Response Program - To provide program funding for ongoing development and operation of the State Voluntary Remediation Program and the Federal Brownfields Initiatives in accordance with the Small Business Liability Relief and Brownfields Revitalization Act of 2002.
\$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
\$150,000	Emissions Inventory Enhancements Project - To provide software development to support the collection of annual emissions inventory and toxic emissions data inventory.
\$100,000	Infrared Imaging - To provide thermal imagery at high spatial resolution in order to detect fugitive gaseous chemical compounds and locate them at an acceptable level of accuracy.
<b>\$7,453,800</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$45,073	Department of Civil Service - Reimbursement for Services
\$5,367	CPTP - Training
\$260,000	Department of Public Safety - Vehicle inspection and maintenance program for emissions controls
\$117,773	Risk Management Adjustment
\$30,000	Division of Administration - State Mail Operations
\$154,600	Division of Administration - Office of Telecommunications
\$16,400	Division of Administration - State Printing
\$2,846,096	Rent in state-owned buildings



## Other Charges (Continued)

Amount	Description
\$110,000	Louisiana Technical College Baton Rouge Campus - La Technical College to serve as a challenge station for the public when they have concerns about On-Board Diagnostics test results as required by 40 CFR 51.368(b)
\$500	Department of Public Safety - Vehicle Applications
\$55,000	Department of Health and Hospitals - coliform analysis of samples
\$25,000	Department of Environmental Quality - Radiation Licensing Annual Fee
\$4,100	Division of Administration Form Management - Costs of forms
\$25,000	Louisiana State University - science supplies
<b>\$3,694,909</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,148,709</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,188,126	Replacement of laboratory equipment and one (1) vehicle
<b>\$1,188,126</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals (DHH).**

Louisiana: Vision 2020 Link: 3.8.4 Number of fishing and swimming advisories.

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of verified mercury fish sampling results posted within 30 days on DEQ website (LAPAS CODE - 3683)	95%	50%	95%	95%	95%
K	Percent of official fish consumption advisories posted within 30 days on DEQ website (LAPAS CODE - 6890)	95%	95%	95%	95%	95%
S	Number of watershed management plans (LAPAS CODE - 13996)	7	7	7	7	5

### Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of fish consumption advisories (LAPAS CODE - 15772)	19	28	38	38	45

Water body subsegments basins (management units) are assessed every April 1 of even numbered years as a requirement of the Clean Water Act. Six of twelve basins are assessed during assessment cycle one (i.e. April 2006), and the remaining six basins are assessed in 2012. Approximately 25% of all subsegments across the state are monitored each year. Assessments for a given basin are only made during the reporting cycle following completion of all monitoring for that basin. Assessment Cycle One consists of: Atchafalaya, Barataria, Calcasieu, Mississippi, Ouachita, and Terrebonne Basins. Assessment Cycle Two consists of: Pontchartrain, Mermemtau, Vermilion/Teche, Pearl, Red, and Sabine Basins. Assessment summaries reported in these columns were made in the year noted under Integrated Reported Assessment Year.

Number of swimming advisories (LAPAS CODE - 15773)	8	8	8	8	8
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Water body subsegments basins (management units) are assessed every April 1 of even numbered years as a requirement of the Clean Water Act. Six of twelve basins are assessed during assessment cycle one (i.e. April 2006), and the remaining six basins are assessed in 2012. Approximately 25% of all subsegments across the state are monitored each year. Assessments for a given basin are only made during the reporting cycle following completion of all monitoring for that basin. Assessment Cycle One consists of: Atchafalaya, Barataria, Calcasieu, Mississippi, Ouachita, and Terrebonne Basins. Assessment Cycle Two consists of: Pontchartrain, Mermemtau, Vermilion/Teche, Pearl, Red, and Sabine Basins. Assessment summaries reported in these columns were made in the year noted under Integrated Reported Assessment Year.

Assessment Cycle One: Total number of subsegments with swimmable use (LAPAS CODE - 21442)					
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Water body subsegments basins (management units) are assessed every April 1 of even numbered years as a requirement of the Clean Water Act. Six of twelve basins are assessed during assessment cycle one (i.e. April 2006), and the remaining six basins are assessed in 2012. Approximately 25% of all subsegments across the state are monitored each year. Assessments for a given basin are only made during the reporting cycle following completion of all monitoring for that basin. Assessment Cycle One consists of: Atchafalaya, Barataria, Calcasieu, Mississippi, Ouachita, and Terrebonne Basins. Assessment Cycle Two consists of: Pontchartrain, Mermemtau, Vermilion/Teche, Pearl, Red, and Sabine Basins. Assessment summaries reported in these columns were made in the year noted under Integrated Reported Assessment Year.



**2. (KEY) Ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2010.**

Louisiana Vision 2020 Link: 3.8.1 Number of parishes not meeting National Ambient Air Quality Standards

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The toxic air pollutant control program achieved the required 50% reduction from 1987 levels in the total amount of statewide emissions of toxic air pollutants from industrial, mobile and area sources by the statutory deadline of December 31, 1996. In accordance with R.S. 30:2060.G, the department publishes an annual report summarizing progress made in the Toxic Air Pollutant program.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of parishes meeting air standards for 6 criteria pollutants (LAPAS CODE - 6924)	59	59	

Performance Information Prior to June 15, 2005 is based on the EPA 1-Hour Standard. That standard was replaced on June 15, 2005 with the 8-hour standard that used a different method to determine compliance.

**Environmental Assessment General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of episode days of the ozone standard in the 5 parish Baton Rouge nonattainment area (LAPAS CODE - 12471)	1	2	6	4	4
Number of stations not meeting National Ambient Air Quality Standards (LAPAS CODE - 12472)	1	2	2	1	1
Total emissions of manmade volatile organic compounds in Baton Rouge 5 parish area (thousand tons) (LAPAS CODE - 12473)	Not Available	Not Available	14	Not Available	14

Data compiled every three years for EPA required Periodic Emissions Inventory. Final area/non-road source data is not available until 2-3 years after the date of the inventory.



### Environmental Assessment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Emissions of manmade volatile organic compounds from major industrial facilities in the 5 parish Baton Rouge area (thousand tons) (LAPAS CODE - 12474)	14	14	13	14	14
A major is defined as meeting the DEQ threshold - 10 tons/year NOX or 100 tons/year other criteria pollutants.					
Number of major industrial facilities reporting in the 5 parish Baton Rouge area (LAPAS CODE - 12475)	140	145	150	151	151
A major is defined as meeting the DEQ threshold - 10 tons/year NOX or 100 tons/year other criteria pollutants.					

### 3. (KEY) To ensure that 99% of the parishes monitored will continue to meet the Toxic Air Pollutant Ambient Air Standards for hazardous air pollutants.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of parishes monitored meeting the toxic air pollutant ambient air standards (LAPAS CODE - 9750)	95%	98%	99%	99%	99%

Explanatory Note: The toxic air pollutant control program achieved the required 50% reduction from 1987 levels in the total amount of statewide emissions of toxic air pollutants from industrial, mobile and area sources by the statutory deadline of December 31, 1996. In accordance with R.S. 30:2060.G, the department publishes an annual report summarising progress made in the Toxic Air Pollutant Program.



**Environmental Assessment General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Millions of pounds of reported toxic emissions to air from industrial sources (TEDI) (LAPAS CODE - 12458)	50	53	49	52	52
Emissions of 100 Regulated Toxic Air Pollutants in Toxic Emissions Data Inventory. Final numbers will be available at the end of November.					
Percent reduction in reported toxic emissions to air from industrial sources from 1991 adjusted baseline (TEDI) (LAPAS CODE - 12461)	61%	63%	65%	63%	63%
1991 Toxic Emissions Data Inventory (TEDI) - 130.2 million pounds (baseline). Final numbers will be available at the end of November.					

**4. (SUPPORTING) To help ensure that environmental information is available to all affected parties, by making 95% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of data from the regulated facilities.**

Louisiana: Vision 2020 Link: 3.8.2: Pounds of toxic chemicals (TRI)

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S Percent of the Toxic Release Inventory data available to the public on the DEQ website (LAPAS CODE - 9771)	95%	100%	95%	95%	0

Facilities no longer report data to both EPA and LDEQ. Report formerly compiled by LDEQ is duplicative. Information is available on EPA website.



## Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Reported releases to air (millions of pounds) (LAPAS CODE - 15774)	58	59	55	54	54
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Percent reduction in TRI air releases from 1987 baseline (LAPAS CODE - 15775)	59%	59%	61%	62%	59%
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to water (millions of pounds) (LAPAS CODE - 15776)	12	12	12	11	12
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to land (millions of pounds) (LAPAS CODE - 15777)	15	18	18	18	18
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to deepwell injection (millions of pounds) (LAPAS CODE - 15778)	37	32	36	35	35
Numbers reported for a given year may change in subsequent years as companies revise figures for emissions in preceeding years. These are approximations. Subsequent years calculation may vary due to updates to the data. Final numbers will be available at the end of November, in the year following the reporting year.					
Total releases reported (millions of pounds) (LAPAS CODE - 15779)	147	121	121	121	121
Numbers reported for a given year may change in subsequent years as companies revise figures for emissions in preceeding years. These are approximations. Subsequent years calculation may vary due to updates to the data. Final numbers will be available at the end of November, in the year following the reporting year.					
Percent reduction in reported releases from 1987 baseline (LAPAS CODE - 15780)	82%	83%	83%	83%	83%
Numbers reported for a given year may change in subsequent years as companies revise figures for emissions in preceeding years. These are approximations. Subsequent years calculation may vary due to updates to the data. Final numbers will be available at the end of November, in the year following the reporting year.					

**5. (KEY) To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 96% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.**

Explanatory Note: RCRA (Resource Conservation Act) facilities include both hazardous waste and solid waste facilities. The ranking of the facilities took into account. 1. Type and design on the waste management unit. 2. Volume of waste. 3. Waste toxicity, and 4. Likelihood of a release to the environment. Other factors included: 1. Depth to groundwater, 2. Groundwater use, 3. Distance to surface water, 4. Nearest drinking intake, 5. Nearest sensitive environment, and 6. Nearby population. The ranking was performed by the U.S. EPA. EPA classified 46 facilities in Louisiana as "high priority" facilities and set a GPRA (Government Performance Result Act) goal that must be addressed by the year 2005.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems (LAPAS CODE - 9752)	96%	107%	96%	96%	96%
EPA has added more facilities to the list. While the number of facilities with controls in place has increased, the percentage has decreased.						
S	Number of high-priority facilities with controls in place to prevent human exposures problems (LAPAS CODE - 9753)	47	49	47	47	45
EPA has added more facilities to the list. While the number of facilities with controls in place has increased, the percentage has decreased.						
K	Cumulative percent of high-priority facilities with controls in place to prevent migration of contaminated ground water releases (LAPAS CODE - 9754)	96%	93%	96%	96%	89%
EPA has added more facilities to the list. While the number of facilities with controls in place has increased, the percentage has decreased.						
S	Number of high-priority facilities with controls in place to prevent migration of contaminated ground water releases (LAPAS CODE - 9755)	44	43	46	46	42
EPA has added more facilities to the list. While the number of facilities with controls in place has increased, the percentage has decreased.						

**6. (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 75% 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 workplan.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007

K	Percent of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773)	89%	97%	89%	89%	75%
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There will be a slight reduction in the turn around time on some of the document reviews due to our inability to fill vacant positions coupled with a reduction in travel and acquisitions. Staff's continued efforts associated with the hurricane recovery effort also impacts normal activities. We also expect to see a increase in the time it will take facilities to initiate work following the approval of the workplan due to manpower and equipment shortages associated with the hurricane efforts.

K	Percent of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774)	89%	90%	88%	88%	75%
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There will be a slight reduction in the turn around time on some of the document reviews due to our inability to fill vacant positions coupled with a reduction in travel and acquisitions. Staff's continued efforts associated with the hurricane recovery effort also impacts normal activities. We also expect to see a increase in the time it will take facilities to initiate work following the approval of the workplan due to manpower and equipment shortages associated with the hurricane efforts.

K	Percent of corrective actions initiated within 60 days of approval of the corrective action workplan (LAPAS CODE - 9775)	88%	88%	88%	88%	75%
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There will be a slight reduction in the turn around time on some of the document reviews due to our inability to fill vacant positions coupled with a reduction in travel and acquisitions. Staff's continued efforts associated with the hurricane recovery effort also impacts normal activities. We also expect to see a increase in the time it will take facilities to initiate work following the approval of the workplan due to manpower and equipment shortages associated with the hurricane efforts.

**Environmental Assessment General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005

Number of sites returned to active commerce through DEQ's voluntary clean-up program (LAPAS CODE - 15783)	0	1	5	6	7
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This is a new program. Approximately 5 sites are underway, but not complete.

**7. (KEY) Ensure 50% of the source water areas of the targeted water systems in the state are protected by the Drinking Water Protection Program by the end of FY 2007-2008. The target for Fy 06-07 is 68% of the 50%.**



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Cumulative percentage of source water areas that could potentially be contaminated and affect drinking water are protected (LAPAS CODE - 21512)	Not Applicable	Not Applicable	22%	22%	68%

In-state travel restrictions prohibiting overnight stays slows down the pace of protecting drinking water sources.

**8. (KEY) To process 90% of analyses within specified holding times and quality control requirement to provide timely, accurate, and effective analyses of environmental samples collected by the Department of Environmental Quality.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of analyses processed within specified holding times and meeting quality control requirements (LAPAS CODE - 9776)	95%	98%	95%	95%	90%



## 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 are to provide:
  - Financial services
  - Laboratory services
  - Information services
  - Human resource services, and
  - Administration services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees

For additional information, see:

[Office of Management and Finance](#)

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,825,159	\$ 2,942,553	\$ 2,942,553	\$ 2,911,892	\$ (30,661)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	150,000	150,000	140,000	(10,000)
Statutory Dedications	48,169,484	61,219,313	61,219,313	51,613,540	(9,605,773)
Interim Emergency Board	0	0	0	0	0
Federal Funds	358,281	250,000	250,000	225,000	(25,000)
<b>Total Means of Financing</b>	<b>\$ 51,352,924</b>	<b>\$ 64,561,866</b>	<b>\$ 64,561,866</b>	<b>\$ 54,890,432</b>	<b>\$ (9,671,434)</b>
<b>Expenditures &amp; Request:</b>					
Support Services	\$ 51,352,924	\$ 64,561,866	\$ 64,561,866	\$ 54,890,432	\$ (9,671,434)
<b>Total Expenditures &amp; Request</b>	<b>\$ 51,352,924</b>	<b>\$ 64,561,866</b>	<b>\$ 64,561,866</b>	<b>\$ 54,890,432</b>	<b>\$ (9,671,434)</b>



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	140	140	140	136	(4)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	141	141	141	137	(4)



## 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 are to provide:
  - Financial services
  - Information services
  - Human resource services, and
  - Administration services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees

For additional information, see:

[Office of Management and Finance](#)

### Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,825,159	\$ 2,942,553	\$ 2,942,553	\$ 2,911,892	\$ (30,661)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	150,000	150,000	140,000	(10,000)
Statutory Dedications	48,169,484	61,219,313	61,219,313	51,613,540	(9,605,773)
Interim Emergency Board	0	0	0	0	0
Federal Funds	358,281	250,000	250,000	225,000	(25,000)
<b>Total Means of Financing</b>	<b>\$ 51,352,924</b>	<b>\$ 64,561,866</b>	<b>\$ 64,561,866</b>	<b>\$ 54,890,432</b>	<b>\$ (9,671,434)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 9,922,085	\$ 9,133,433	\$ 9,268,433	\$ 8,899,765	\$ (368,668)
Total Operating Expenses	4,106,714	4,803,187	4,803,187	2,858,786	(1,944,401)
Total Professional Services	2,907,822	3,755,000	3,620,000	3,050,000	(570,000)
Total Other Charges	32,439,579	44,109,348	44,109,348	38,836,431	(5,272,917)
Total Acq & Major Repairs	1,976,724	2,760,898	2,760,898	1,245,450	(1,515,448)



## Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 51,352,924</b>	<b>\$ 64,561,866</b>	<b>\$ 64,561,866</b>	<b>\$ 54,890,432</b>	<b>\$ (9,671,434)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	140	140	140	136	(4)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>137</b>	<b>(4)</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), the Hazardous Waste Site Cleanup Fund (HWSCF), the Motor Fuels Trust Fund (MFTF), the Waste Tire Management Fund (WTMF), and Municipal Facilities Revolving Loan Fund (MFRLF). 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 (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.). 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 MFTF 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 70,000
Environmental Trust Fund	20,265,041	21,438,227	21,438,227	16,844,154	(4,594,073)
Municipal Facilities Revolving Loan	313,035	389,791	389,791	250,000	(139,791)
Motor Fuels Underground Tank	18,529,352	30,000,000	30,000,000	25,000,000	(5,000,000)
Waste Tire Management Fund	9,062,056	9,391,295	9,391,295	9,449,386	58,091



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,942,553	\$ 64,561,866	141	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	94,164	0	Annualize Classified State Employee Merits
0	120,690	0	Classified State Employees Merit Increases
0	(460,278)	0	Attrition Adjustment
942,645	1,245,450	0	Acquisitions & Major Repairs
0	(1,848,602)	0	Non-Recurring Acquisitions & Major Repairs
0	21,866	0	Risk Management
0	4,717	0	Legislative Auditor Fees
0	(11,730)	0	UPS Fees
0	(3,521)	0	Civil Service Fees
(354,976)	(2,979,668)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(35,869)	(35,869)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
0	(340,762)	0	This adjustment non-recurred operating services due to budget no longer needed for building maintenance within this agency. This budget was added for repairs to the leased buildings when the headquarters and the lab moved to the downtown area. This funding is no longer needed since the move is complete and all the repairs have been made.
(582,461)	(5,185,675)	(3)	This adjustment allows this agency to reduce expenditures including positions in order to live within their projected revenues for FY 07.
0	(49,000)	(1)	This adjustment moves one (1) vacancy to remediation to provide support towards the cleanup of contaminated sites in the state.
0	(243,216)	0	This adjustment move group retiree insurance to the Office of the Secretary.
\$ 2,911,892	\$ 54,890,432	137	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,911,892	\$ 54,890,432	137	<b>Base Executive Budget FY 2006-2007</b>
\$ 2,911,892	\$ 54,890,432	137	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$70,000	Bond Advisor for SRF Program - General Legal service advising the SRF Loan Program.



## Professional Services (Continued)

Amount	Description
\$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.
\$1,800,000	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.
\$700,000	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.
\$150,000	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.
<b>\$3,050,000</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.
\$9,000,000	Waste Tire Program - For the cleanup of abandoned waste tire piles statewide, and for payment to permitted processors for proper disposal of collected waste tires at authorized end use markets.
<b>\$34,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$28,652	Department of Civil Service - Reimbursement for services
\$3,459	CPTP - Training Costs
\$8,700	Division of Administration - Printing Costs
\$62,500	State Mail Operations - Messenger service and Mail Costs
\$68,000	Office of State Police - Statewide Communication
\$39,602	Division of Administration - Uniform Payroll System Billing
\$59,217	Legislative Auditors - Act No. 1235 of the 1995 Revised Statute authorized the Legislative Auditor to allocate and collect from each auditee amounts necessary to compensate the Legislative Auditor for services
\$109,999	Risk Management Adjustment
\$200,000	Division of Administration - Office of State Aircraft - aircraft maintenance and repairs
\$5,040	Division of Administration - Office of State Aircraft - rental hanger
\$576,553	Division of Administration - Office of Telecommunications Management - telephone services
\$10,000	Division of Administration - Office of State Aircraft - aircraft fuel and supplies
\$541,047	Division of Administration - Office of Telecommunications Management - Network connectivity and telecommunications services for the Galvez building
\$15,700	Division of Administration - Forms Management
\$245,000	Division of Administration - email accounts
\$2,390,820	Rent in state-owned buildings





## Other Charges (Continued)

Amount	Description
\$362,762	Cost of Capitol Security
\$200	Dept of Public Safety- vehicle applications
\$500	State Buildings and Grounds - installation of equipment at the Information Services building
\$100	Division of Administration - Property Assistance Administrative Services - Purchase of Supplies
\$36,480	Division of Administration - Office of Computing Services - Information Building Raised Floor
\$100	Division of Administration - Purchase of Supplies
\$2,000	Louisiana State University and State Archives - Purchase of Supplies
\$5,000	University of LA Lafayette Regional Application Center - Landsat 5 Scene
\$15,000	Governor's Office - Share of Federal Affairs Office in Washington, DC
<b>\$4,786,431</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,786,431</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,245,450	Replacement of computer equipment and five (5) vehicles
<b>\$1,245,450</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.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of objectives accomplished due to sufficient administrative services (LAPAS CODE - 6939)	100%	100%	97%	97%	97%
K	Number of repeat audit findings by legislative auditors (LAPAS CODE - 6940)	0	0	0	0	0

**2. (KEY) To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of currently generated waste tires going to recycling (LAPAS CODE - 3717)	95%	95%	95%	95%	95%

**3. (SUPPORTING)To manage the disbursement of Motor Fuels Trust Funds for the reimbursement of 95% of eligible UST clean-up expenses.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percent of eligible UST clean-up expense reimbursements that have been paid (LAPAS CODE - 13738)	95%	100%	95%	95%	95%



