

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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 6,708,667 | \$ 10,406,619 | \$ 10,496,641 | \$ 19,946,297 | \$ 12,949,058 | \$ 2,452,417 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 5,449 | 25,000 | 62,670,115 | 25,000 | 25,000 | (62,645,115) |
| Fees and Self-generated Revenues | 194,316 | 540,000 | 540,000 | 447,378 | 439,385 | (100,615) |
| Statutory Dedications | 91,134,654 | 102,455,314 | 114,199,733 | 106,559,231 | 114,034,943 | (164,790) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 17,143,098 | 23,549,673 | 28,052,631 | 27,926,118 | 27,246,986 | (805,645) |
| Total Means of Financing | \$ 115,186,184 | \$ 136,976,606 | \$ 215,959,120 | \$ 154,904,024 | \$ 154,695,372 | \$ (61,263,748) |
| Expenditures & Request: | | | | | | |
| Office of the Secretary | \$ 6,610,696 | \$ 9,010,330 | \$ 9,052,080 | \$ 9,289,379 | \$ 9,190,463 | \$ 138,383 |
| Office of Environmental Compliance | 20,611,478 | 21,990,651 | 22,688,664 | 23,683,534 | 22,685,437 | (3,227) |
| Office of Environmental Services | 13,939,599 | 15,442,873 | 78,219,660 | 16,137,611 | 16,357,444 | (61,862,216) |
| Office of Environmental Assessment | 30,814,885 | 35,663,757 | 44,821,766 | 45,047,744 | 45,309,567 | 487,801 |
| Office of Management and Finance | 43,209,526 | 54,868,995 | 61,176,950 | 60,745,756 | 61,152,461 | (24,489) |
| Total Expenditures & Request | \$ 115,186,184 | \$ 136,976,606 | \$ 215,959,120 | \$ 154,904,024 | \$ 154,695,372 | \$ (61,263,748) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,013 | 979 | 979 | 979 | 979 | 0 |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 |
| Total FTEs | 1,020 | 986 | 986 | 986 | 986 | 0 |



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. Special Projects
 - III. Planning and Performance Management
 - IV. Legal Affairs
 - V. Criminal Investigations
 - VI. Communications
 - VII. Internal Audits

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|-------------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,078,683 | \$ 742,100 | \$ 760,350 | \$ 1,200,653 | \$ 1,235,975 | \$ 475,625 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |



Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 24,389 | 300,000 | 300,000 | 300,000 | 300,000 | 0 |
| Statutory Dedications | 4,279,487 | 7,968,230 | 7,991,730 | 7,788,726 | 7,654,488 | (337,242) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 228,137 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 6,610,696 | \$ 9,010,330 | \$ 9,052,080 | \$ 9,289,379 | \$ 9,190,463 | \$ 138,383 |
| Expenditures & Request: | | | | | | |
| Administrative | \$ 6,610,696 | \$ 9,010,330 | \$ 9,052,080 | \$ 9,289,379 | \$ 9,190,463 | \$ 138,383 |
| Total Expenditures & Request | \$ 6,610,696 | \$ 9,010,330 | \$ 9,052,080 | \$ 9,289,379 | \$ 9,190,463 | \$ 138,383 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 73 | 70 | 70 | 70 | 70 | 0 |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| Total FTEs | 76 | 73 | 73 | 73 | 73 | 0 |



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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,078,683 | \$ 742,100 | \$ 760,350 | \$ 1,200,653 | \$ 1,235,975 | \$ 475,625 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 24,389 | 300,000 | 300,000 | 300,000 | 300,000 | 0 |
| Statutory Dedications | 4,279,487 | 7,968,230 | 7,991,730 | 7,788,726 | 7,654,488 | (337,242) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Administrative Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Federal Funds | 228,137 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 6,610,696 | \$ 9,010,330 | \$ 9,052,080 | \$ 9,289,379 | \$ 9,190,463 | \$ 138,383 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 4,844,774 | \$ 6,563,971 | \$ 6,582,471 | \$ 6,913,547 | \$ 6,799,356 | \$ 216,885 |
| Total Operating Expenses | 266,131 | 330,682 | 335,682 | 335,682 | 335,682 | 0 |
| Total Professional Services | 12,787 | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| Total Other Charges | 1,487,004 | 2,055,677 | 2,073,927 | 1,953,581 | 1,952,887 | (121,040) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 26,569 | 42,538 | 42,538 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 6,610,696 | \$ 9,010,330 | \$ 9,052,080 | \$ 9,289,379 | \$ 9,190,463 | \$ 138,383 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 73 | 70 | 70 | 70 | 70 | 0 |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| Total FTEs | 76 | 73 | 73 | 73 | 73 | 0 |

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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|--------------------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Hazardous Waste Site Cleanup Fund | \$ 80,875 | \$ 100,000 | \$ 100,000 | \$ 300,000 | \$ 300,000 | \$ 200,000 |
| Environmental Trust Fund | 4,058,444 | 7,688,230 | 7,711,730 | 7,308,726 | 7,174,488 | (537,242) |
| Waste Tire Management Fund | 140,168 | 180,000 | 180,000 | 180,000 | 180,000 | 0 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 18,250 | \$ 41,750 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 760,350 | \$ 9,052,080 | 73 | Existing Oper Budget as of 12/01/06 |
| Statewide Major Financial Changes: | | | |
| 9,633 | 55,878 | 0 | Annualize Classified State Employee Merits |
| 9,941 | 57,660 | 0 | Classified State Employees Merit Increases |
| 1,428 | 8,284 | 0 | Civil Service Training Series |
| 48,034 | 48,034 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 22,793 | 0 | Group Insurance for Active Employees |
| 0 | 93,374 | 0 | Group Insurance for Retirees |
| 48,941 | 48,941 | 0 | Salary Base Adjustment |
| (30,368) | (176,150) | 0 | Attrition Adjustment |
| 15,969 | 42,538 | 0 | Acquisitions & Major Repairs |
| 239,315 | (31,324) | 0 | Risk Management |
| 0 | (89,022) | 0 | Rent in State-Owned Buildings |
| 1,512 | 1,512 | 0 | Civil Service Fees |
| (49) | (49) | 0 | CPTP Fees |
| (2,157) | (2,157) | 0 | Administrative Law Judges |
| Non-Statewide Major Financial Changes: | | | |
| 179,986 | 0 | 0 | Means of Financing substitution provided to maximize the use of the available balance of the Environmental Trust Fund for FY 2007-2008. |
| 0 | (75,355) | 0 | Adjustments to move the building security budget from Office of the Secretary to Office of Management and Finance. |
| (179,986) | 0 | 0 | Means of Financing substitution to maintain the current level of services. The Environmental Trust Fund (ETF) is reduced to the anticipated level of available revenues. |
| 133,426 | 133,426 | 0 | Pay increase for state employees |
| \$ 1,235,975 | \$ 9,190,463 | 73 | Recommended FY 2007-2008 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 1,235,975 | \$ 9,190,463 | 73 | Base Executive Budget FY 2007-2008 |
| \$ 1,235,975 | \$ 9,190,463 | 73 | Grand Total Recommended |



Professional Services

| Amount | Description |
|-----------------|---|
| \$20,000 | Legal Services - To provide legal research and consultation for issues, strategy and litigation as required by the Secretary. |
| \$30,000 | Court Reporting - Services required to officially record and transcribe testimony and proceedings for discovery, appeals and hearings. This includes litigation and hearings to receive public comments on proposed permits and settlements, rule-making hearings and other scheduled department meetings and hearings. |
| \$10,000 | Expert Witness - To provide for an outside source of expert witnesses in the development and prosecution of enforcement actions. |
| \$60,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------------|--|
| | Other Charges: |
| \$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. |
| \$250,000 | LA Rural Water Association - Offers specialized training and technical assistance to small water and/or wastewater systems to help reduce energy consumption and increase the efficiency of operation. |
| \$500,000 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$82,185 | Department of Civil Service - Administrative Hearings. |
| \$5,000 | Department of Natural Resource - Washington D.C. office to promote environmental issues in the nations capital as it relates to Louisiana |
| \$12,436 | Civil Service Fees |
| \$1,904 | Comprehensive Public Training Program (CPTP) Fees |
| \$80,000 | Division of Administration - State Register Fees |
| \$73,500 | Division of Administration - State Printing Fees |
| \$257,565 | Office of Risk Management (ORM) |
| \$876,697 | State Buildings & Grounds - Rental Costs |
| \$8,000 | Division of Administration -State Mail Operations |
| \$54,000 | Office of Telecommunications Management (OTM) Fees |
| \$500 | LA School of Math, Science, and Arts -Teleconference Costs |
| \$500 | LSU Office of Treasurer - Science Supplies |
| \$500 | Division of Administration/Forms Management - Office Supplies |
| \$100 | Division of Administration - State Register Fees |
| \$1,452,887 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,952,887 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|--|
| \$26,569 | Replacement of one (1) vehicle. |
| \$15,969 | Funding for replacement and repairs of obsolete, inoperable, or damaged equipment. |
| \$42,538 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of DEQ programs meeting objectives (LAPAS CODE - 6867) | 95% | 77% | 95% | 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 | | | | | |
|---|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Number of companies participating in voluntary efforts to reduce pollutants (LAPAS CODE - 3613) | 97 | 87 | 93 | 93 | 93 | 93 |
| S | Commitments for voluntary reduction of hazardous waste by participants (pounds per year) (LAPAS CODE - 9742) | 950,000 | 95,000 | 950,000 | 950,000 | 950,000 | 95,000 |
| 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 | 45,000 | 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 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Amount of voluntary reduction of hazardous waste reported by participants (million pounds per year) (LAPAS CODE - 12441) | 603 | 620 | 623 | 618 | 656 |
| This represents the final updated number for FY 02. | | | | | |
| Amount of voluntary reduction of Toxic Release Inventory chemicals reported by participants (million pounds per year) (LAPAS CODE - 12442) | 231 | 240 | 241 | 235 | 233 |
| This represents the final updated number for FY 02. | | | | | |

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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of internal audits conducted of those prioritized through risk assessment (LAPAS CODE - 9744) | 90% | 100% | 90% | 90% | 90% | 90% |
| S | Percent of fraud investigations conducted of those requested by management (LAPAS CODE - 9745) | 95% | 100% | 95% | 95% | 95% | 95% |
| S | Percent of total delinquent fees collected within 12 months of assessment (LAPAS CODE - 9746) | 70% | 38% | 70% | 70% | 70% | 70% |

Administrative General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Total dollar amount of unremitted motor fuel and waste tire delinquent fees assessed (LAPAS CODE - 12444) | \$ 320,871 | \$ 226,768 | \$ 268,964 | \$ 87,777 | \$ 381,497 |
| 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) | \$ 259,150 | \$ 162,073 | \$ 102,613 | \$ 61,119 | \$ 146,255 |
| 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) | \$ 131,472 | \$ 22,359 | \$ 149,245 | \$ 35,692 | \$ 197,120 |
| 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 - 22021) | \$ 101,482 | \$ 22,359 | \$ 42,764 | \$ 29,256 | \$ 52,203 |
| 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) | \$ 189,399 | \$ 204,408 | \$ 119,719 | \$ 52,084 | \$ 184,377 |
| 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) | \$ 157,669 | \$ 139,714 | \$ 59,849 | \$ 31,863 | \$ 94,051 |
| 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 Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 |
| K | Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney (LAPAS CODE - 3237) | 95% | 100% | 95% | 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 2001-2002 | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 |
| Number of criminal investigations conducted (LAPAS CODE - 12450) | 18 | 7 | 30 | 20 | 27 |
| <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 criminal investigations assisted (LAPAS CODE - 12452) | 1 | | 3 | 5 | 3 |
| <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> | | | | | |



Administrative General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Number of administrative referrals (LAPAS CODE - 12454) | 28 | 1 | 8 | 8 | 20 |
| <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 cases assisted (LAPAS CODE -) | Not Available |
| <p>Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level or expertise is needed such as witness interviews, 2) the potential for hostile confrontation exists, 3) the urgency of the situation requires immediate response by all available qualified personnel.</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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt (LAPAS CODE - 9747) | 95% | 98% | 95% | 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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of pollution control exemption applications (Act 1019) reviewed within 30 days (LAPAS CODE - 9749) | 95% | 95% | 95% | 95% | 95% | 95% |



13-851 — Office of Environmental Compliance

Agency Description

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

- 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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 548,242 | \$ 2,418,049 | \$ 2,435,912 | \$ 6,738,530 | \$ 3,094,231 | \$ 658,319 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 17,834,384 | 16,452,602 | 17,782,752 | 14,271,244 | 17,169,004 | (613,748) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,228,852 | 3,120,000 | 2,470,000 | 2,673,760 | 2,422,202 | (47,798) |
| Total Means of Financing | \$ 20,611,478 | \$ 21,990,651 | \$ 22,688,664 | \$ 23,683,534 | \$ 22,685,437 | \$ (3,227) |
| Expenditures & Request: | | | | | | |
| Environmental Compliance | \$ 20,611,478 | \$ 21,990,651 | \$ 22,688,664 | \$ 23,683,534 | \$ 22,685,437 | \$ (3,227) |
| Total Expenditures & Request | \$ 20,611,478 | \$ 21,990,651 | \$ 22,688,664 | \$ 23,683,534 | \$ 22,685,437 | \$ (3,227) |



Office of Environmental Compliance Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 298 | 298 | 298 | 298 | 290 | (8) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 299 | 299 | 299 | 299 | 291 | (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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 548,242 | \$ 2,418,049 | \$ 2,435,912 | \$ 6,738,530 | \$ 3,094,231 | \$ 658,319 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 17,834,384 | 16,452,602 | 17,782,752 | 14,271,244 | 17,169,004 | (613,748) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,228,852 | 3,120,000 | 2,470,000 | 2,673,760 | 2,422,202 | (47,798) |
| Total Means of Financing | \$ 20,611,478 | \$ 21,990,651 | \$ 22,688,664 | \$ 23,683,534 | \$ 22,685,437 | \$ (3,227) |



Environmental Compliance Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 16,730,559 | \$ 17,129,967 | \$ 17,166,717 | \$ 18,400,188 | \$ 17,737,801 | \$ 571,084 |
| Total Operating Expenses | 1,753,798 | 1,901,752 | 2,096,752 | 2,180,826 | 2,162,526 | 65,774 |
| Total Professional Services | 2,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| Total Other Charges | 1,958,421 | 2,223,152 | 2,241,015 | 1,991,620 | 1,997,610 | (243,405) |
| Total Acq&MajorRepairs | 166,700 | 720,780 | 1,169,180 | 1,095,900 | 772,500 | (396,680) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 20,611,478 | \$ 21,990,651 | \$ 22,688,664 | \$ 23,683,534 | \$ 22,685,437 | \$ (3,227) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 298 | 298 | 298 | 298 | 290 | (8) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 299 | 299 | 299 | 299 | 291 | (8) |

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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|----------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Environmental Trust Fund | 17,782,669 | 16,246,102 | 17,576,252 | 14,064,744 | 16,954,629 | (621,623) |
| Waste Tire Management Fund | 51,715 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| Lead Hazard Reduction Fund | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Oil Spill Contingency Fund | 0 | 86,500 | 86,500 | 86,500 | 94,375 | 7,875 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 17,863 | \$ 698,013 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 2,435,912 | \$ 22,688,664 | 299 | Existing Oper Budget as of 12/01/06 |
| Statewide Major Financial Changes: | | | |
| 201,813 | 255,629 | 0 | Annualize Classified State Employee Merits |
| 170,050 | 215,396 | 0 | Classified State Employees Merit Increases |
| 60,630 | 76,797 | 0 | Civil Service Training Series |
| 166,626 | 166,626 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 92,850 | 0 | Group Insurance for Active Employees |
| 361,711 | 458,165 | 0 | Salary Base Adjustment |
| (551,743) | (698,873) | 0 | Attrition Adjustment |
| 125,000 | 772,500 | 0 | Acquisitions & Major Repairs |
| (720,780) | (1,169,180) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 283,083 | (84,646) | 0 | Risk Management |
| 0 | (93,724) | 0 | Rent in State-Owned Buildings |
| 0 | (5,367) | 0 | Maintenance in State-Owned Buildings |
| 9,256 | 9,256 | 0 | Civil Service Fees |
| 234 | 234 | 0 | CPTP Fees |
| Non-Statewide Major Financial Changes: | | | |
| 13,816 | 13,816 | 0 | This adjustment brings maintenance in state owned buildings up to the projected amount for FY 07. |
| 0 | 4,600 | 0 | This technical adjustment is to move funding for copier rent from the Office of Environmental Services to Office of the Secretary. The responsibility for copier rent has shifted to the Emergency and Radiological Services Division. |
| 0 | (563,804) | (8) | Move 8 positions from Office of Environmental Compliance to Office of Environmental Assessment, Underground Storage Tanks Division. |
| (7,875) | 0 | 0 | Correcting the Means of Financing to increase Oil Spill Contingency Fund V01 and decrease State General Fund |
| 546,498 | 546,498 | 0 | Pay increase for state employees |
| \$ 3,094,231 | \$ 22,685,437 | 291 | Recommended FY 2007-2008 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 3,094,231 | \$ 22,685,437 | 291 | Base Executive Budget FY 2007-2008 |
| \$ 3,094,231 | \$ 22,685,437 | 291 | Grand Total Recommended |



Professional Services

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

Other Charges

| Amount | Description |
|--------------------|--|
| | Other Charges: |
| \$50,000 | Transuranic Waste Shipment - To train emergency personnel at the state and local levels and to prepare procedures to successfully deal with any radiological emergencies. |
| \$50,000 | Mercury: Evaluation of mercury in fish, mercury outreach, education and awareness provides for risk assessment reports relative to mercury in fish tissue, targeting the at-risk population identified with high levels of mercury in blood. |
| \$50,000 | Mercury: Sediment Analysis provides for analysis of mercury sources statewide and possible clean up methods. |
| \$90,000 | Mercury Investigation & Tissue Analysis DEQ Project #1201 - Analysis of tissue samples collected statewide for mercury contamination. |
| \$75,000 | Mercury Deposition Network of the National Atmospheric Depositions Program - Membership in the National Atmospheric Deposition Program, mercury Deposition Network (MDN) for four Mercury Deposition Monitoring Sites which includes annual coordination and administration, data management and processing, network quality assurance, and network equipment repair and depot services. |
| \$25,000 | Conduct seafood consumption risk assessment. |
| \$340,000 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$58,971 | Civil Service Fees |
| \$7,840 | Comprehensive Public Training Program (CPTP) Fees |
| \$12,100 | Division of Administration - State Printing Fees |
| \$300,946 | Office of Risk Management (ORM) Fees |
| \$2,433 | Central Louisiana State Hospital - Maintenance Costs |
| \$923,012 | Division of Administration/State Buildings & Grounds - Galvez Building Rental Costs |
| \$83,108 | Division of Administration/State Buildings & Grounds - Shreveport State Office Building Rental Costs |
| \$30,000 | Division of Administration - State Mail Operations |
| \$232,800 | Office of Telecommunications Management (OTM) Fees |
| \$3,000 | Central Louisiana State Hospital - pro rata share utilities |
| \$1,200 | Prison Enterprises - Office Furniture |
| \$500 | Department of Transportation & Development - Office Supplies |
| \$1,000 | Division of Administration - Forms Management - Office Supplies |
| \$700 | Department of Public Safety - Other Operating Services |
| \$1,657,610 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,997,610 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------|---|
| \$772,500 | Replacement of equipment and twenty-two (22) vehicles |



Acquisitions and Major Repairs (Continued)

| Amount | Description |
|-----------|--------------------------------------|
| \$772,500 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

- (KEY) To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 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. Inspection universe will be determined by June 30, 2007 for FY08.

Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of air quality facilities inspected (LAPAS CODE - 9756) | 50% | 35% | 33% | 33% | 50% | 50% |
| K | Percent of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757) | 50% | 41% | 40% | 40% | 50% | 50% |
| K | Percent of solid waste facilities inspected (LAPAS CODE - 9758) | 70% | 67% | 65% | 65% | 70% | 70% |
| K | Percent of major water facilities inspected (LAPAS CODE - 6886) | 95% | 68% | 90% | 90% | 95% | 95% |
| K | Percent of minor water facilities inspected (LAPAS CODE - 6887) | 20% | 12% | 15% | 15% | 20% | 20% |
| K | Percent of tire dealer facilities inspected (LAPAS CODE - 9759) | 25% | 15% | 20% | 20% | 20% | 20% |
| K | Percent of radiation licenses inspected (LAPAS CODE - 9760) | 90% | 94% | 90% | 90% | 95% | 95% |
| K | Percent of x-ray registrations inspected (LAPAS CODE - 9761) | 90% | 90% | 90% | 90% | 90% | 90% |
| K | Percent of mammography facilities inspected (LAPAS CODE - 9762) | 100% | 100% | 100% | 100% | 100% | 100% |
| K | Percent of FDA compliance inspections conducted (LAPAS CODE - 9763) | 100% | 98% | 100% | 100% | 100% | 100% |
| The FDA Compliance Inspections indicator is based on a contract with FDA. This contract may end in FY07. If this occurs, this indicator will no longer be valid. FDA and DEQ are in discussions and the decision to continue or stop the contract will be decided in late Spring or early Summer, 2007 | | | | | | | |
| K | Percent of top-rated asbestos projects inspected (LAPAS CODE - 6882) | 90% | 87% | 85% | 85% | 90% | 90% |
| K | Percent of top-rated lead projects inspected (LAPAS CODE - 6884) | 90% | 100% | 85% | 85% | 90% | 90% |

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751) | 25% | 25% | 24% | 24% | 25% | 25% |

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 | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of environmental incidents and citizen complaints addressed within 10 days of notification (LAPAS CODE - 9764) | 90% | 88% | 90% | 90% | 90% | 90% |

Environmental Compliance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Number of spill Notifications (LAPAS CODE - 15801) | 3,852 | 4,876 | 4,098 | 4,876 | 4,539 |
| Number of citizen complaints (LAPAS CODE - 15802) | 1,859 | 3,662 | 3,838 | 3,662 | 4,244 |



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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 |
| K | Percent of emergency planning objectives successfully demonstrated (LAPAS CODE - 3672) | 95% | 100% | 95% | 95% | 95% | 95% |

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | FY 2007-2008 |
| K | Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt (LAPAS CODE - 9767) | 97% | 100% | 93% | 93% | 97% | 97% |

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; Water-150 days; Hazardous Waste - 180 days; and Radiation, Solid Waste & UST - 180 days.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of enforcement actions issued within the prescribed timelines (LAPAS CODE - 9765) | 90% | 80% | 80% | 80% | 80% | 80% |

Environmental Compliance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Number of air quality enforcement actions issued (LAPAS CODE - 15803) | 212 | 538 | 533 | 373 | 403 |
| Number of solid waste enforcement actions issued (LAPAS CODE - 15804) | 231 | 290 | 232 | 160 | 272 |
| Number of Treatment, Storage and Disposal (hazardous waste) enforcement actions issued (LAPAS CODE - 15805) | 125 | 94 | 96 | 71 | 66 |
| Number of water quality enforcement actions issued (LAPAS CODE - 15806) | 261 | 260 | 503 | 342 | 401 |
| Number of radiation enforcement actions issued (LAPAS CODE - 15807) | 121 | 218 | 318 | 73 | 18 |



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

The goal of the Environmental Services are to maintain and enhance the environment of Louisiana through permitting, certification, licensing, conducting a multimedia small business assistance program, sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues

- The activities are permitting are as follow:
- Certifications
- Licensing
- Customer assistance and
- Public awareness

For additional information, see:

[Office of Environmental Services](#)

Office of Environmental Services Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 629,784 | \$ 1,402,936 | \$ 1,405,058 | \$ 3,837,333 | \$ 2,426,917 | \$ 1,021,859 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 5,449 | 25,000 | 62,670,115 | 25,000 | 25,000 | (62,645,115) |
| Fees and Self-generated Revenues | 38,469 | 100,000 | 100,000 | 0 | 0 | (100,000) |
| Statutory Dedications | 9,023,897 | 7,654,937 | 9,884,487 | 6,897,401 | 8,665,684 | (1,218,803) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,242,000 | 6,260,000 | 4,160,000 | 5,377,877 | 5,239,843 | 1,079,843 |
| Total Means of Financing | \$ 13,939,599 | \$ 15,442,873 | \$ 78,219,660 | \$ 16,137,611 | \$ 16,357,444 | \$ (61,862,216) |
| Expenditures & Request: | | | | | | |
| Environmental Services | \$ 13,939,599 | \$ 15,442,873 | \$ 78,219,660 | \$ 16,137,611 | \$ 16,357,444 | \$ (61,862,216) |
| Total Expenditures & Request | \$ 13,939,599 | \$ 15,442,873 | \$ 78,219,660 | \$ 16,137,611 | \$ 16,357,444 | \$ (61,862,216) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 216 | 217 | 217 | 217 | 215 | (2) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 217 | 218 | 218 | 218 | 216 | (2) |



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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 629,784 | \$ 1,402,936 | \$ 1,405,058 | \$ 3,837,333 | \$ 2,426,917 | \$ 1,021,859 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 5,449 | 25,000 | 62,670,115 | 25,000 | 25,000 | (62,645,115) |
| Fees and Self-generated Revenues | 38,469 | 100,000 | 100,000 | 0 | 0 | (100,000) |
| Statutory Dedications | 9,023,897 | 7,654,937 | 9,884,487 | 6,897,401 | 8,665,684 | (1,218,803) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Environmental Services Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Federal Funds | 4,242,000 | 6,260,000 | 4,160,000 | 5,377,877 | 5,239,843 | 1,079,843 |
| Total Means of Financing | \$ 13,939,599 | \$ 15,442,873 | \$ 78,219,660 | \$ 16,137,611 | \$ 16,357,444 | \$ (61,862,216) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 12,074,077 | \$ 13,335,932 | \$ 13,381,482 | \$ 14,039,573 | \$ 14,078,716 | \$ 697,234 |
| Total Operating Expenses | 281,574 | 365,744 | 449,744 | 445,144 | 444,144 | (5,600) |
| Total Professional Services | 42,290 | 107,000 | 107,000 | 107,000 | 107,000 | 0 |
| Total Other Charges | 1,541,658 | 1,634,197 | 64,281,434 | 1,509,394 | 1,516,084 | (62,765,350) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 36,500 | 211,500 | 211,500 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 13,939,599 | \$ 15,442,873 | \$ 78,219,660 | \$ 16,137,611 | \$ 16,357,444 | \$ (61,862,216) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 216 | 217 | 217 | 217 | 215 | (2) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 217 | 218 | 218 | 218 | 216 | (2) |

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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|--|------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|--|
| Environmental Trust Fund | 8,796,234 | 7,363,937 | 9,593,487 | 6,605,401 | 8,373,684 | (1,219,803) |
| Municipal Facilities Revolving Loan | 175,940 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |
| Waste Tire Management Fund | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| Lead Hazard Reduction Fund | 50,408 | 80,000 | 80,000 | 80,000 | 80,000 | 0 |
| Keep Louisiana Beautiful Fund | 1,315 | 1,000 | 1,000 | 2,000 | 2,000 | 1,000 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|--|
| \$ 2,122 | \$ 62,776,787 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 1,405,058 | \$ 78,219,660 | 218 | Existing Oper Budget as of 12/01/06 |
| Statewide Major Financial Changes: | | | |
| 86,210 | 175,011 | 0 | Annualize Classified State Employee Merits |
| 93,054 | 188,904 | 0 | Classified State Employees Merit Increases |
| 17,590 | 35,708 | 0 | Civil Service Training Series |
| 133,565 | 133,565 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 64,089 | 0 | Group Insurance for Active Employees |
| 101,708 | 206,473 | 0 | Salary Base Adjustment |
| (250,293) | (508,106) | 0 | Attrition Adjustment |
| 175,000 | 211,500 | 0 | Acquisitions & Major Repairs |
| 0 | (62,645,115) | 0 | Non-recurring Carryforwards |
| 57,435 | (13,708) | 0 | Risk Management |
| 0 | (113,217) | 0 | Rent in State-Owned Buildings |
| 7,457 | 7,457 | 0 | Civil Service Fees |
| 233 | 233 | 0 | CPTP Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (4,600) | 0 | This technical adjustment is to move funding for copier rent from the Office of Environmental Services to Office of the Secretary. The responsibility for copier rent has shifted to the Emergency and Radiological Services Division. |
| (1,976,536) | 0 | 0 | Means of Financing substitution to maintain the current level of services. The Environmental Trust Fund (ETF) is reduced to the anticipated level of available revenues. |
| 1,976,536 | 0 | 0 | Means of Financing substitution to maintain the current level of services. The Environmental Trust Fund (ETF) is reduced to the anticipated level of available revenues. |
| 100,000 | 0 | 0 | Funding change due to the loss of self-generated revenues from the sale of manifest forms. The forms are now transmitted electronically in accordance with a rule issued by the Environmental Protection Agency effective September 5, 2006. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 101,450 | 101,450 | 0 | This annualization is for ACT 779 Section 2014.5 B states, "the fee for an expedited permit shall not exceed the maximum per hour overtime salary, including associated related benefits, of a civil service employee of the DEQ. This fee shall be charged each applicant for every overtime hour or portion thereof a department employee works processing the expedited permit or for every hour or portion thereof a contractor works processing the expedited permit." This funding is to budget the expected overtime cost resulting from ACT 779. |
| 0 | (100,310) | (2) | Move 2 positions from Office of Environmental Services to Office of Environmental Assessment, Underground Storage Tanks Division. |
| 398,450 | 398,450 | 0 | Pay increase for state employees |
| \$ 2,426,917 | \$ 16,357,444 | 216 | Recommended FY 2007-2008 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 2,426,917 | \$ 16,357,444 | 216 | Base Executive Budget FY 2007-2008 |
| \$ 2,426,917 | \$ 16,357,444 | 216 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|--|
| \$7,000 | Environmental Leadership - Voluntary nonregulatory program to encourage industrial waste reductions. |
| \$100,000 | Technical Consulting - To provide consultation services for database systems and other computer that is used to meet the reporting requirements of the department. |
| \$107,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$20,000 | Recycling Grants - To support efforts to reduce pollution and protect resources by reducing the use of certain products, promoting proper management of household hazardous materials, promoting environmental decision-making. Providing mercury educational information, and identifying of proper reuse, disposal, and recycling opportunities. |
| \$40,000 | Permit Grant Project #4098 - To assist DEQ in addressing permit applications and support development of general permits. |
| \$60,000 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$45,321 | Civil Service Fees |
| \$6,028 | Comprehensive Public Training Program (CPTP) Fees |
| \$25,500 | Division of Administration - State Printing |
| \$59,557 | Office of Risk Management (ORM) |



Other Charges (Continued)

| Amount | Description |
|--------------------|---|
| \$1,114,978 | Division of Administration/State Buildings & Grounds - Rental Costs |
| \$95,000 | Division of Administration - State Mail Operations |
| \$109,100 | Office of Telecommunication Management (OTM) Fees |
| \$200 | Division of Administration/Forms Management - Supplies |
| \$300 | Department of Transportation & Development - Purchase of supplies |
| \$100 | Secretary of State - Other Services |
| \$1,456,084 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,516,084 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|--|
| \$34,500 | Replacement of (2) two vehicles. |
| \$2,000 | GPS Handheld receiver will be used during field investigations to assist in locating debris management sites for approval. |
| \$175,000 | Funding for replacement and repairs of obsolete, inoperable, or damaged equipment. |
| \$211,500 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

- (KEY) To provide high quality technical evaluations and take final action on 87% 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 | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of applications received for new facilities and substantial modifications where final action has been taken (LAPAS CODE - 9766) | 90% | 87% | 81% | 81% | 87% | 87% |

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.

Environmental Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Number of air quality permits issued (LAPAS CODE - 15733) | 779 | 1,142 | 2,763 | 3,522 | 2,779 |
| Number of solid waste permits issued (LAPAS CODE - 15734) | 7 | 7 | 5 | 22 | 24 |
| Number of Storage, Treatment and Disposal Permits (hazardous waste facilities) issued (LAPAS CODE - 15735) | 4 | 3 | 5 | 7 | 3 |
| Number of individual water quality permits including master generals issued (LAPAS CODE - 15736) | 146 | 199 | 600 | 430 | 405 |
| Number of general water quality permits including stormwater issued (LAPAS CODE - 15737) | 1,519 | 1,965 | 1,933 | 2,500 | 2,166 |

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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| S | Percent of response to requests for compliance assistance within 90 days (LAPAS CODE - 9768) | 97% | 99% | 97% | 97% | 97% | 97% |
| S | Percent of response to pollution audit requests within 90 days (LAPAS CODE - 9769) | 97% | 100% | 97% | 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.

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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| 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% | 20% | 20% | 20% | 20% |



Environmental Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Number of government subdivisions reporting recycling programs (LAPAS CODE - 15738) | 16 | 20 | 20 | 20 | 11 |



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:
 - 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
 - Oversee underground storage tanks
 - Laboratory analysis
 - And increased accountability
- The goal of the Assessment Program are as follow:
- To improve the environment through effective planning,
- Evaluation and monitoring of the environment.
- The activities of Assessment Program are as follows:
 - Water quality assessment
 - Air quality assessment
 - Laboratory Organic & Inorganic Analysis & Laboratory Quality Assurance and Accredited Services
 - Oversee Underground Storage Tanks
 - Technology, and
 - Remediation services

For additional information, see:

[Office of Environmental Assessment](#)

Office of Environmental Assessment Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 900,251 | \$ 2,931,642 | \$ 2,955,253 | \$ 4,907,221 | \$ 3,227,233 | \$ 271,980 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 19,673,804 | 18,787,442 | 21,427,911 | 20,505,800 | 22,721,161 | 1,293,250 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 10,240,830 | 13,944,673 | 20,438,602 | 19,634,723 | 19,361,173 | (1,077,429) |
| Total Means of Financing | \$ 30,814,885 | \$ 35,663,757 | \$ 44,821,766 | \$ 45,047,744 | \$ 45,309,567 | \$ 487,801 |
| Expenditures & Request: | | | | | | |
| Environmental Assessment | \$ 30,814,885 | \$ 35,663,757 | \$ 44,821,766 | \$ 45,047,744 | \$ 45,309,567 | \$ 487,801 |
| Total Expenditures & Request | \$ 30,814,885 | \$ 35,663,757 | \$ 44,821,766 | \$ 45,047,744 | \$ 45,309,567 | \$ 487,801 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 286 | 258 | 258 | 258 | 268 | 10 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 287 | 259 | 259 | 259 | 269 | 10 |



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:
 - 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
 - Oversee underground storage tanks
 - Laboratory analysis
 - And increased accountability

Environmental Assessment Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 900,251 | \$ 2,931,642 | \$ 2,955,253 | \$ 4,907,221 | \$ 3,227,233 | \$ 271,980 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 19,673,804 | 18,787,442 | 21,427,911 | 20,505,800 | 22,721,161 | 1,293,250 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 10,240,830 | 13,944,673 | 20,438,602 | 19,634,723 | 19,361,173 | (1,077,429) |
| Total Means of Financing | \$ 30,814,885 | \$ 35,663,757 | \$ 44,821,766 | \$ 45,047,744 | \$ 45,309,567 | \$ 487,801 |



Environmental Assessment Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 17,288,365 | \$ 16,272,897 | \$ 16,377,347 | \$ 17,031,827 | \$ 17,874,978 | \$ 1,497,631 |
| Total Operating Expenses | 2,520,376 | 2,683,925 | 4,180,725 | 4,234,725 | 4,254,025 | 73,300 |
| Total Professional Services | 917,511 | 1,275,800 | 1,686,000 | 1,656,000 | 1,656,000 | (30,000) |
| Total Other Charges | 9,782,664 | 14,243,009 | 19,804,181 | 20,531,002 | 20,536,485 | 732,304 |
| Total Acq & Major Repairs | 305,969 | 1,188,126 | 2,773,513 | 1,594,190 | 988,079 | (1,785,434) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 30,814,885 | \$ 35,663,757 | \$ 44,821,766 | \$ 45,047,744 | \$ 45,309,567 | \$ 487,801 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 286 | 258 | 258 | 258 | 268 | 10 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 287 | 259 | 259 | 259 | 269 | 10 |

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 an credits and may be used in accordance with RS 30:2551(B)(2). Federal Funds consists of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Grant; Resource Conservation Recovery Act of 1976; Federal Underground Storage Tank; and Leaking Underground Storage Tank; and Water Pollution Control Grants.



Environmental Assessment Statutory Dedications

| Fund | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|---|------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|--|
| Hazardous Waste Site Cleanup Fund | \$ 3,154,742 | \$ 5,480,000 | \$ 5,480,000 | \$ 6,252,800 | \$ 6,252,800 | \$ 772,800 |
| Environmental Trust Fund | 16,519,062 | 12,807,442 | 15,447,911 | 13,753,000 | 15,968,361 | 520,450 |
| Brownfields Cleanup Revolving Loan Fund | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 23,611 | \$ 9,158,009 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 2,955,253 | \$ 44,821,766 | 259 | Existing Oper Budget as of 12/01/06 |
| Statewide Major Financial Changes: | | | |
| 0 | 212,579 | 0 | Annualize Classified State Employee Merits |
| 0 | 223,770 | 0 | Classified State Employees Merit Increases |
| 0 | 30,833 | 0 | Civil Service Training Series |
| 168,832 | 168,832 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 76,448 | 0 | Group Insurance for Active Employees |
| 0 | 340,650 | 0 | Salary Base Adjustment |
| 0 | (669,183) | 0 | Attrition Adjustment |
| 200,000 | 1,325,640 | 0 | Acquisitions & Major Repairs |
| (773,575) | (3,111,074) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 152,352 | (8,304) | 0 | Risk Management |
| 0 | (154,875) | 0 | Rent in State-Owned Buildings |
| 1,812 | 1,812 | 0 | Civil Service Fees |
| (829) | (829) | 0 | CPTP Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 563,804 | 8 | Move 8 positions from Office of Environmental Compliance to Office of Environmental Assessment, Underground Storage Tanks Division. |
| (1,749,616) | 0 | 0 | Means of Financing substitution to maintain the current level of services. The Environmental Trust Fund (ETF) is reduced to the anticipated level of available revenues. |
| 0 | 100,310 | 2 | Move 2 positions from Office of Environmental Services to Office of Environmental Assessment, Underground Storage Tanks Division. |
| 1,749,616 | 0 | 0 | Means of financing substitution to maintain the current level of services. The Environmental Trust Fund (ETF) is reduced to the anticipated level of available revenues. |
| 0 | (200,000) | 0 | Non-recurs a federal grant from the Environmental Protection Agency that was used for the Home Energy Rebate Option (HERO) Program. (BA-7 # 252 approved by JLCB in October 2006) |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--|---------------|-----------------------|---|
| 0 | 550,000 | 0 | Funding is for Non-Point Source Pollution project that DEQ will be working on which involves watershed plans for the Terrebonne Basin that will result in pollution reduction strategies to control nonpoint source runoff from agricultural crops, urban areas, and home sewage systems. |
| 0 | 514,000 | 0 | Funding is for the Bioassessment Research of the Mississippi River which provides scientifically derived methods that yield data to describe the ecosystem health in the study area and information will be shared among state and federal water assessment agencies and the public. |
| 50,000 | 50,000 | 0 | This additional funding is to expand Ozone Episode Forecasting and Airshed Modeling. The department has a program in place that provides forecasting of ground-levels on a daily basis for Baton Rouge, New Orleans, and Shreveport. |
| 473,388 | 473,388 | 0 | Pay increase for state employees |
| \$ 3,227,233 | \$ 45,309,567 | 269 | Recommended FY 2007-2008 |
| \$ 0 | \$ 6,445,000 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 3,227,233 | \$ 38,864,567 | 269 | Base Executive Budget FY 2007-2008 |
| ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY | | | |
| 0 | 6,445,000 | 0 | |
| \$ 0 | \$ 6,445,000 | 0 | Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY |
| \$ 3,227,233 | \$ 45,309,567 | 269 | Grand Total Recommended |

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. |
| \$200,000 | Urban Airshed Model - To perform modeling necessary to demonstrate compliance with the ozone standard. |
| \$120,000 | Ambient PM 2.5 - To provide data to the department on particulate matter (PM) statewide to be used to determine compliance with Clean Air Act requirements regarding the health effects of the Pm 2.5 standard. |
| \$190,000 | Consolidated Air Database Support (CAD) which accepts data from the DEQ laboratory, outside labs, and the ambient air network. |
| \$200,000 | Contractor - Contractor to operate 4 GC trigger sites in the Baton Rouge area. |
| \$44,000 | Develop Total Maximum Daily Loads (TMDL's) - To provide services in support of the development of TMDL's in priority watersheds identified in the current 303(d) list of impaired water bodies. Services may include project development, water quality modeling support, field survey support and/or sample analysis. |
| \$135,000 | Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment |
| \$310,700 | 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 Support - To provide professional commercial laboratory auditors for assisting with the National Environmental Lab Accreditation Program (NELAP) and the Louisiana Environmental Laboratory Accreditation Program (LELAP). |



Professional Services (Continued)

| Amount | Description |
|--------------------|--|
| \$170,000 | Laboratory System Software Support - To provide assistance with laboratory systems program development, database support, and technical training. |
| \$3,300 | Air Monitoring Sampling - To provide assistance with air samples at air monitoring sites in the state. |
| \$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. |
| \$10,000 | Training - To provide training for the Louisiana Environmental Lab Accreditation Program (LELAP). |
| \$6,000 | National Atmospheric Deposition Program Site Support - To provide analysis of acid rain. |
| \$23,000 | AAMS Upgrade - To provide AAMS upgrade. |
| \$1,656,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|--|
| | Other Charges: |
| \$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. |
| \$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; and provide support for the Water Quality Assessment Program. |
| \$4,550,000 | 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 |
| \$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. DEQ will be working in the Red, Sabine, and Atchafalaya River Basins, additional measurements will be required to support TMDL work. |
| \$200,000 | Water Quality Management Planning - To support water quality planning data analysis activities such as Total Maximum Daily Loads modeling and supportive data analysis. |
| \$51,100 | Gulf of Mexico Hypoxia coordination of the Lower Mississippi River Sub-basin Committee with Hypoxia in the Gulf of Mexico. |
| \$330,000 | EPA Grant for Environmental Monitoring and Assessment Program (EMAP) - An assessment of ecological conditions of the Lower Mississippi River which focus on water quality and biotic integrity in main-channel and near-shore habitats. |
| \$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. |
| \$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. |
| \$200,000 | Targeted Brownfields Site Assessments - To plan and perform site assessments and development remediation options. |
| \$770,000 | 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 |
| \$5,000,000 | Gulf of Mexico Hurricanes Supplemental Funding for the Leaking Underground Storage Tank Program - To provide for site assessments and site cleanup projects at underground storage tank sites in areas affected by Hurricane Katrina and Rita. |
| \$16,464,100 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$54,867 | Civil Service Fees |

Other Charges (Continued)

| Amount | Description |
|---------------------|--|
| \$7,291 | Comprehensive Public training Program (CPTP) Fees |
| \$250,000 | Department of Public Safety - Vehicle inspection and maintenance program for emissions controls |
| \$120,000 | Louisiana Technical College Baton Rouge Campus - Louisiana Technical College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b) |
| \$180,000 | Department of Wildlife and Fisheries - To access the ecological condition of the Lower Mississippi River. |
| \$55,000 | Department of Health and Hospitals - coliform analysis of samples |
| \$16,400 | Division of Administration - State Printing |
| \$175,963 | Office of Risk Management (ORM) |
| \$2,975,164 | Rent in state-owned buildings |
| \$30,000 | Division of Administration - State Mail Operations |
| \$153,100 | Office of Telecommunications Management (OTM) Fees |
| \$25,000 | Department of Agriculture - Laboratory Fees |
| \$25,000 | Louisiana State University - Science supplies |
| \$4,000 | Division of Administration Form Management - Costs of forms |
| \$600 | Department of Public Safety - Vehicle Applications |
| \$4,072,385 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$20,536,485 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|---|
| \$988,079 | Replacement of laboratory equipment and seven (7) vehicles. |
| \$988,079 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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:3.8.3 and 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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of verified mercury fish sampling results posted within 30 days on DEQ website (LAPAS CODE - 3683) | 95% | | 95% | 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% | 95% |
| S | Number of watershed implementation plans developed (LAPAS CODE - 13996) | 7 | 7 | 5 | 5 | 6 | 6 |

Environmental Assessment General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Number of fish consumption advisories (LAPAS CODE - 15772) | 28 | 38 | 38 | 45 | 49 |

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. Assessments for the year 2006 reporting have been delayed due to Hurricanes Katrina and Rita.

| | | | | | |
|--|---|---|---|---|---|
| Number of swimming advisories (LAPAS CODE - 15773) | 8 | 8 | 8 | 8 | 8 |
|--|---|---|---|---|---|

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. Assessments for the year 2006 reporting have been delayed due to Hurricanes Katrina and Rita.



Environmental Assessment General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Assessment Cycle One: Total number of subsegments with swimmable use (LAPAS CODE - 21442) | | | | | |
| <p>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.</p> | | | | | |
| Assessment Cycle One: Total number of subsegments with fishable use (LAPAS CODE - 21445) | | | | | |
| <p>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.</p> | | | | | |

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

Performance Indicators

| L e v e l Name | Performance Indicator Values | | | | | |
|---|--|--|--|---|--|---|
| | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K Number of parishes meeting air standards for 6 critieria pollutants (LAPAS CODE - 6924) | 59 | 59 | 59 | 59 | 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 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Number of episode days of the ozone standard in the 5 parish Baton Rouge nonattainment area (LAPAS CODE - 12471) | 2 | 6 | 4 | 4 | 25 |
| Number of stations not meeting National Ambient Air Quality Standards (LAPAS CODE - 12472) | 2 | 2 | 1 | 1 | 3 |
| Total emissions of manmade volatile organic compounds in Baton Rouge 5 parish area (thousand tons) (LAPAS CODE - 12473) | Not Available | 14 | | 14 | 13 |
| Data compiled every three years for EPA required Periodic Emissions Inventory. Data represents Reporting year 2000-2004. | | | | | |
| Emissions of manmade volatile organic compounds from major industrial facilities in the 5 parish Baton Rouge area (thousand tons) (LAPAS CODE - 12474) | 14 | 13 | 14 | 14 | 12 |
| A major is defined as meeting the DEQ threshold - 10 tons/year NOX or 100 tons/year other criteria pollutants. Data represents Reporting Years 2000-2004. | | | | | |
| Number of major industrial facilities reporting in the 5 parish Baton Rouge area (LAPAS CODE - 12475) | 145 | 150 | 151 | 151 | 120 |
| A major is defined as meeting the DEQ threshold - 10 tons/year NOX or 100 tons/year other criteria pollutants. Data represents Reporting Years 2000-2004. | | | | | |

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 | | | | | |
|--|---|---|---|--|---|--|
| | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K Percentage of parishes meeting the toxic air pollutant ambient air standards (LAPAS CODE - 9750) | 99% | 100% | 99% | 99% | 99% | 99% |



Environmental Assessment General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Millions of pounds of reported toxic emissions to air from industrial sources (TEDI) (LAPAS CODE - 12458) | 53 | 49 | 52 | 52 | 54 |
| Emissions of Regulated Toxic Air Pollutants in Toxic Emissions Data Inventory. (Table 51.1 or 51.2). Data represents Reporting Years 2000-2004. | | | | | |
| Percent reduction in reported toxic emissions to air from industrial sources from 1991 adjusted baseline (TEDI) (LAPAS CODE - 12461) | 63% | 65% | 63% | 63% | 62% |
| 1991 Toxic Emissions Data Inventory (TEDI) - 130.2 million pounds (baseline). Data represents Reporting Years 2000-2004. | | | | | |

4. (KEY) To expedite the remediation of 47 GPRA-listed Resource Conservation Recovery Act (RCRA) facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 25% of these facilities have remedies selected for the entire facility by the FY 08. Additionally, 20% of these 47 GPRA facilities will have their selected remedy completed or remedy construction completed for the entire facility by FY 08.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: RCRA (Resource Conservation and Recovery Act) facilities include both hazardous waste and solid waste facilities as ranked by the U.S. E.P.A. Under its 2008 Initiative, EPA classified 47 facilities in Louisiana as GPRA (Government Performance Result Act) and set new additional goals through the Performance Partnership Grant: remedy selection for the entire facility and remedy completion/construction completion for the entire facility. Because these are better indicators of LDEQ's achievements toward cleaning up Louisiana facilities, LDEQ will replace the indicators described in 5 with these. (1) Remedy Selection-Due to federal grant requirements, four of the 47 facilities eligible for remedy selection were completed in FY 2005-2006 (8%) and four more are planned for 2006-207 (eight total facilities, 17%). For tracking purposes, these eight facilities are included in the cumulative totals projected for FY 2007-2008. (2) Remedy Completion/Remedy Construction Completion-Due to federal grant requirements, three of the 47 facilities eligible for remedy completion or remedy construction completion were completed in FY 2005-2006 (6%) and three more are planned for 2006-2007 (six total facilities; 13%). For tracking purposes, these six facilities are included in the cumulative totals for FY 2007-2008.



Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Cumulative percent of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility. (LAPAS CODE - NEW) | | 8% | | | 28% | 28% |
| S | Number of GPRA facilities with remedies selected for the entire facility. (LAPAS CODE - NEW) | | 4 | | | 13 | 13 |
| K | Cumulative percent GPRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - NEW) | | 6% | | | 21% | 21% |
| S | Number of GPRA facilities with remedy completed or remedy construction completed for the entire facility. (LAPAS CODE - NEW) | | 3 | | | 10 | 10 |

5. (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 80% 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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773) | 89% | 94% | 75% | 75% | 80% | 80% |
| K | Percent of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774) | 88% | 94% | 75% | 75% | 80% | 80% |
| K | Percent of corrective actions initiated within 60 days of approval of the corrective action workplan (LAPAS CODE - 9775) | 88% | 72% | 75% | 75% | 75% | 75% |

Environmental Assessment General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 |
| Number of sites returned to active commerce through DEQ's voluntary clean-up program (LAPAS CODE - 15783) | 1 | 5 | 6 | 7 | 12 |
| This is a new program. Approximately 5 sites are underway, but not complete. | | | | | |

- 6. (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 07-08 is 100% of the 50%.**

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Cumulative percentage of source water areas that could potentially be contaminated and affect drinking water are protected (LAPAS CODE - 21512) | 22% | 28% | 68% | 68% | 100% | 100% |

7. (KEY) To process 95% 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.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of analyses processed within specified holding times and meeting quality control requirements. (LAPAS CODE - 9776) | 96% | 95% | 97% | 90% | 95% | 95% |



8. (KEY) The Environmental Assessment Program, through its underground storage tank activities, will protect the soil and groundwater resources of the state through oversight and inspection of 15% of the underground storage tank facilities in accordance with UST federal and state regulations.

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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of registered underground storage tank sites inspected (LAPAS CODE - 3694) | 15% | 12% | 10% | 10% | 15% | 15% |



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
 - 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
- The goal of the Support Services program are to administer and provide effective and efficient support and resources to all DEQ offices and external customers
- The activities in this program are general support services to all DEQ offices and external customers

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|------------------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,551,707 | \$ 2,911,892 | \$ 2,940,068 | \$ 3,262,560 | \$ 2,964,702 | \$ 24,634 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 131,458 | 140,000 | 140,000 | 147,378 | 139,385 | (615) |
| Statutory Dedications | 40,323,082 | 51,592,103 | 57,112,853 | 57,096,060 | 57,824,606 | 711,753 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 203,279 | 225,000 | 984,029 | 239,758 | 223,768 | (760,261) |
| Total Means of Financing | \$ 43,209,526 | \$ 54,868,995 | \$ 61,176,950 | \$ 60,745,756 | \$ 61,152,461 | \$ (24,489) |
| Expenditures & Request: | | | | | | |
| Support Services | \$ 43,209,526 | \$ 54,868,995 | \$ 61,176,950 | \$ 60,745,756 | \$ 61,152,461 | \$ (24,489) |



Office of Management and Finance Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Total Expenditures & Request | \$ 43,209,526 | \$ 54,868,995 | \$ 61,176,950 | \$ 60,745,756 | \$ 61,152,461 | \$ (24,489) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 140 | 136 | 136 | 136 | 136 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 141 | 137 | 137 | 137 | 137 | 0 |



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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|------------------------------------|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,551,707 | \$ 2,911,892 | \$ 2,940,068 | \$ 3,262,560 | \$ 2,964,702 | \$ 24,634 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 131,458 | 140,000 | 140,000 | 147,378 | 139,385 | (615) |
| Statutory Dedications | 40,323,082 | 51,592,103 | 57,112,853 | 57,096,060 | 57,824,606 | 711,753 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 203,279 | 225,000 | 984,029 | 239,758 | 223,768 | (760,261) |
| Total Means of Financing | \$ 43,209,526 | \$ 54,868,995 | \$ 61,176,950 | \$ 60,745,756 | \$ 61,152,461 | \$ (24,489) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 8,482,002 | \$ 8,899,765 | \$ 8,929,361 | \$ 9,358,975 | \$ 9,372,635 | \$ 443,274 |
| Total Operating Expenses | 2,423,947 | 2,858,786 | 2,974,940 | 2,923,158 | 2,923,158 | (51,782) |
| Total Professional Services | 2,630,999 | 3,050,000 | 3,520,000 | 3,520,000 | 3,520,000 | 0 |
| Total Other Charges | 29,022,103 | 38,814,994 | 44,607,203 | 43,555,927 | 43,603,218 | (1,003,985) |
| Total Acq & Major Repairs | 650,475 | 1,245,450 | 1,145,446 | 1,387,696 | 1,733,450 | 588,004 |



Support Services Budget Summary

| | Prior Year Actuals FY 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 43,209,526 | \$ 54,868,995 | \$ 61,176,950 | \$ 60,745,756 | \$ 61,152,461 | \$ (24,489) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 140 | 136 | 136 | 136 | 136 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 141 | 137 | 137 | 137 | 137 | 0 |

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 2005-2006 | Enacted FY 2006-2007 | Existing FY 2006-2007 | Continuation FY 2007-2008 | Recommended FY 2007-2008 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|------------------------------|-----------------------------|---|
| Hazardous Waste Site Cleanup Fund | \$ 0 | \$ 70,000 | \$ 70,000 | \$ 110,000 | \$ 110,000 | \$ 40,000 |
| Environmental Trust Fund | 15,165,256 | 16,822,717 | 17,343,467 | 17,306,674 | 17,921,146 | 577,679 |
| Municipal Facilities Revolving Loan | 186,756 | 250,000 | 250,000 | 230,000 | 230,000 | (20,000) |
| Motor Fuels Underground Tank | 16,069,090 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 0 |
| Waste Tire Management Fund | 8,901,980 | 9,449,386 | 14,449,386 | 14,449,386 | 14,449,386 | 0 |
| Lead Hazard Reduction Fund | 0 | 0 | 0 | 0 | 114,074 | 114,074 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 28,176 | \$ 6,307,955 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 2,940,068 | \$ 61,176,950 | 137 | Existing Oper Budget as of 12/01/06 |
| Statewide Major Financial Changes: | | | |
| 99,741 | 117,688 | 0 | Annualize Classified State Employee Merits |
| 92,629 | 109,296 | 0 | Classified State Employees Merit Increases |
| 12,667 | 14,947 | 0 | Civil Service Training Series |
| 87,859 | 87,859 | 0 | State Employee Retirement Rate Adjustment |
| 0 | 43,080 | 0 | Group Insurance for Active Employees |
| 23,802 | 28,085 | 0 | Salary Base Adjustment |
| (245,964) | (290,220) | 0 | Attrition Adjustment |
| 200,000 | 960,950 | 0 | Acquisitions & Major Repairs |
| (796,891) | (1,099,696) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 85,978 | (20,021) | 0 | Risk Management |
| 0 | (9,962) | 0 | Legislative Auditor Fees |
| 0 | (232,134) | 0 | Rent in State-Owned Buildings |
| 42,756 | 42,756 | 0 | Capitol Park Security |
| 2,432 | 2,432 | 0 | UPS Fees |
| 4,448 | 4,448 | 0 | Civil Service Fees |
| 87 | 87 | 0 | CPTP Fees |
| (123,312) | (123,312) | 0 | Office of Computing Services Fees |
| 288,000 | 772,500 | 0 | Office of Information Technology Projects |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 75,355 | 0 | Adjustments to move the building security budget from Office of the Secretary to Office of Management and Finance. |
| (807,002) | 0 | 0 | Means of Financing substitution to maintain the current level of services. The Environmental Trust Fund (ETF) is reduced to the anticipated level of available revenues. |
| 807,002 | 0 | 0 | Means of financing substitution to maintain the current level of services. The Environmental Trust Fund (ETF) is reduced to the anticipated level of available revenues. |
| 0 | (250,000) | 0 | Non-recurs a federal grant from the Environmental Protection Agency that was used to develop an Environmental Results Program for the oil and gas production sector. (BA-7 #203 approved by JLCB in September 2006). |
| 0 | (509,029) | 0 | Non-recurs funding for two U.S. EPA grants to implement an Environmental Information Exchange Network that will allow data to exchange electronically monthly. The Capacity Building Grant and Cooperative Agreement for States and Tribes will allow data clean-up on current system to compare to federal system. (BA-7 #408 approved by JLCB in November 2006). |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|---|
| 250,402 | 250,402 | 0 | Pay increase for state employees |
| \$ 2,964,702 | \$ 61,152,461 | 137 | Recommended FY 2007-2008 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 2,964,702 | \$ 61,152,461 | 137 | Base Executive Budget FY 2007-2008 |
| \$ 2,964,702 | \$ 61,152,461 | 137 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|--|
| \$70,000 | Bond Advisor for SRF Program - General Legal service advising the SRF Loan Program. |
| \$110,000 | Legal Services - For legal assistance on personnel matters; i.e. Civil Service appeals, appeals before the 1st Circuit Court, suits in the 19th Judicial District Court, Equal Employment Opportunity Commission (EEOC), etc. |
| \$150,000 | Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities. |
| \$10,000 | Departmental Training - Classes for DEQ employees designed to develop basic skills necessary to operate within various software and classes in cardiopulmonary resuscitation for field personnel. |
| \$20,000 | Drug Testing - To provide drug testing as required in Executive order NO. MJF 98-38. This affects all new hires, employees being promoted to safety/security sensitive positions and employees at DEQ subject to testing at random. |
| \$1,800,000 | 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. |
| \$920,000 | 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. |
| \$300,000 | 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. |
| \$100,000 | Tools for Environmental Management and Protection Organization (TEMPO) - To provide TEMPO Online Portal. |
| \$3,520,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$25,000,000 | Motor Fuels Underground Storage Tank - To reimburse Response Action Contractors (RACS) of eligible tanks for cleanup of leaking underground storage tanks. |
| \$14,000,000 | 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. |
| \$39,000,000 | SUB-TOTAL OTHER CHARGES |



Other Charges (Continued)

| Amount | Description |
|---------------------|--|
| | Interagency Transfers: |
| \$15,000 | Governor's Office - Share of Federal Affairs Office in Washington, DC |
| \$34,438 | Civil Service Fees |
| \$3,546 | Comprehensive Public Training Program (CPTP) Fees |
| \$2,800 | Messenger Service |
| \$405,518 | Capitol Park Security Fees |
| \$42,034 | Uniform Payroll System (UPS) Fees |
| \$49,255 | Legislative Auditors Fees |
| \$68,000 | Office of State Police - Statewide Communication |
| \$156,676 | Division of Administration - Office of Computing Services - Email accounts and Information Building Raised Floor |
| \$8,700 | Division of Administration - Printing costs |
| \$118,154 | Office of Risk Management (ORM) |
| \$200,000 | Division of Administration - State Aircraft - airplane repairs |
| \$4,900 | Division of Administration - State Buildings and Grounds |
| \$2,286,095 | Rent in state-owned buildings |
| \$5,040 | Division of Administration - State Aircraft - rental hanger |
| \$60,000 | State Mail Operations - Messenger services and Mail costs |
| \$962,046 | Office of Telecommunications Management (OTM) Fees |
| \$100 | Division of Administration - Property Assistance Administrative Services - Purchase of Supplies |
| \$3,000 | Division of Administration - State Aircraft - services |
| \$16,500 | Division of Administration - Forms Management |
| \$1,500 | Secretary of State - State Archives |
| \$12,000 | Division of Administration - State Aircraft - airplane supplies |
| \$500 | Department of Public Safety - Vehicle applications |
| \$3,000 | University of LA Lafayette Regional Application Center - Landsat 5 Scene |
| \$144,416 | Other miscellaneous costs |
| \$4,603,218 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$43,603,218 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------------------|--|
| \$1,387,696 | Replacement of computer equipment and four (4) vehicles |
| \$345,754 | Funding for replacement and repairs of obsolete, inoperable, or damaged equipment. |
| \$1,733,450 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

- (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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of objectives accomplished due to sufficient administrative services (LAPAS CODE - 6939) | 97% | 100% | 97% | 97% | 97% | 97% |
| K | Number of repeat audit findings by legislative auditors (LAPAS CODE - 6940) | 0 | 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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| K | Percent of currently generated waste tires going to recycling (LAPAS CODE - 3717) | 95% | 100% | 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 2005-2006 | Actual Yearend Performance FY 2005-2006 | Performance Standard as Initially Appropriated FY 2006-2007 | Existing Performance Standard FY 2006-2007 | Performance At Continuation Budget Level FY 2007-2008 | Performance At Executive Budget Level FY 2007-2008 |
| S | Percent of eligible UST clean-up expense reimbursements that have been paid (LAPAS CODE - 13738) | 95% | 100% | 95% | 95% | 95% | 95% |

