

Louisiana Senate Finance Committee



FY25 Executive Budget

13 - Department of Environmental Quality

March 2024

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*





FY25 Recommended Budget

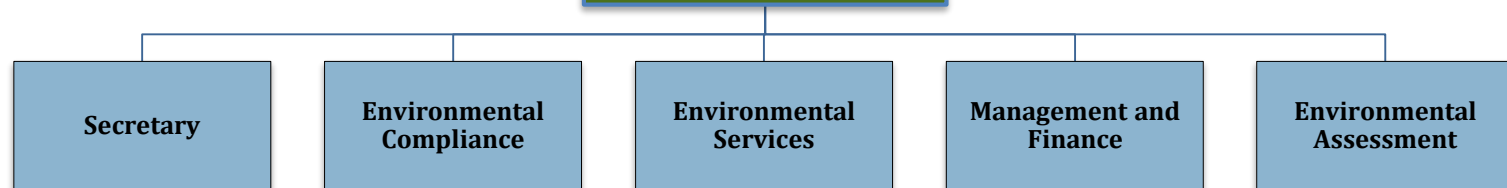
Schedule 13 — Environmental Quality Agencies

Departmental mission — “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.”



**Aurelia S. Giacometto,
Secretary**

**13-856
Office of
Environmental Quality**





Environmental Quality

FY25 Program Descriptions by Agency



Office of the Secretary

- Audit Services
- Legal Affairs
- Executive Administration
- Business & Community Outreach
- Communications
- Criminal Investigations

Office of Environmental Compliance

- Surveillance
- Enforcement
- Emergency & Radiological Services.

Office of Environmental Services

- Air Permits Division
- Water Permits Division
- Waste Permits Division
- Public Participation & Permits Support Division

Office of Management and Finance

- Financial Services
- Human Resources
- Waste Tires (OMF-Payments)
- OMF Support & Department Wide Costs
- Technology Service and Records Management

Office of Environmental Assessment

- Air Planning and Assessment
- Water Planning and Assessment
- Remediation
- Underground Storage Tanks





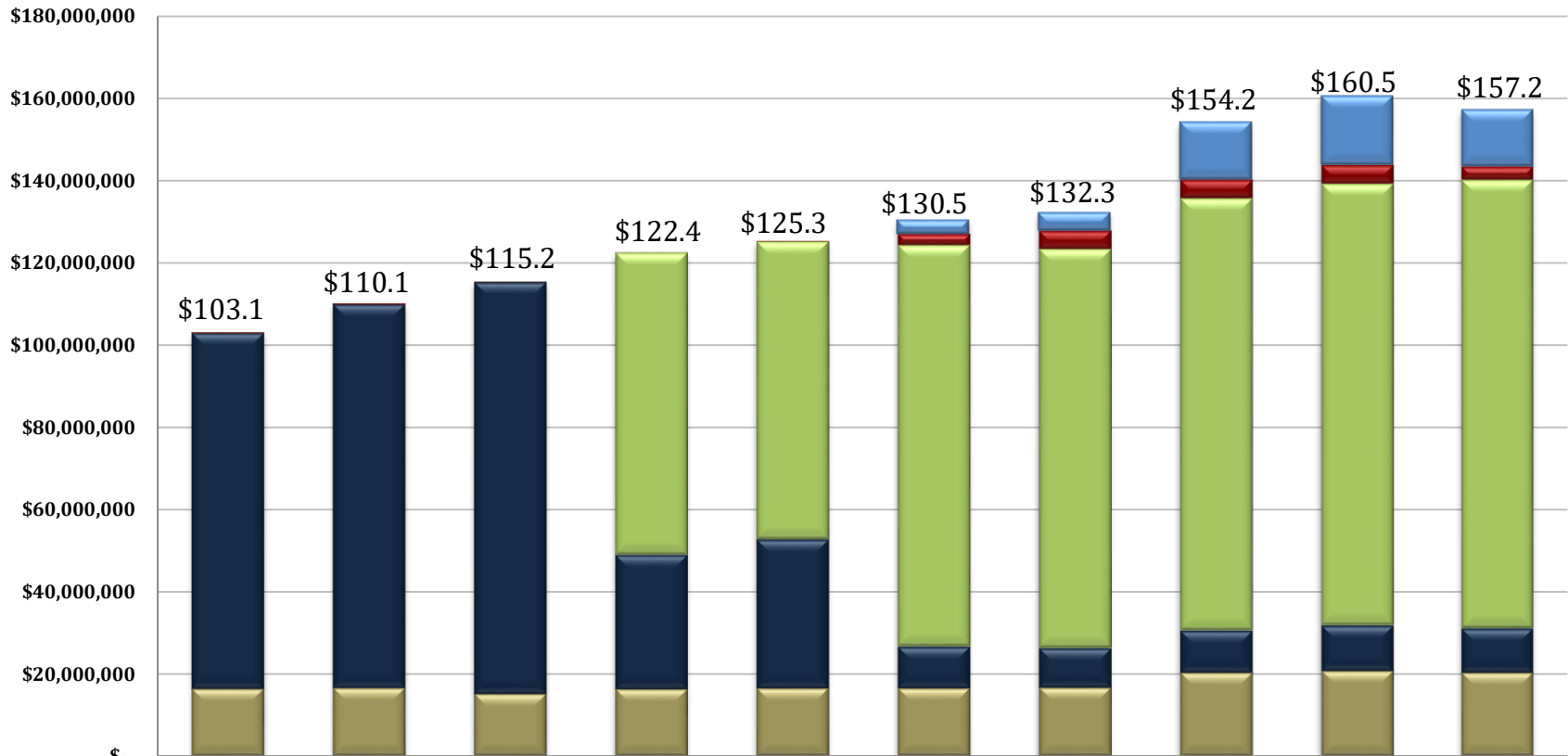
Environmental Quality

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from Actual to Recommended for FY17 to FY25 is +52.5%.

Change from Actual to Actual for FY17 to FY23 is +28.3%.



	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Enacted	FY24 as of 12-1-23	FY25 Recommended
■ SGF	\$-	\$-	\$-	\$-	\$-	\$3,529,624	\$4,568,830	\$14,079,535	\$16,858,079	\$13,853,948
■ IAT	\$212,757	\$240,882	\$35,773	\$20,572	\$168,929	\$2,776,610	\$4,476,431	\$4,490,227	\$4,528,414	\$3,239,295
■ FSGR	\$20,414	\$19,242	\$20,080	\$73,386,764	\$72,393,734	\$97,498,464	\$96,949,300	\$104,956,15	\$107,275,73	\$108,900,63
■ STAT DED	\$86,418,508	\$93,177,114	\$99,953,114	\$32,648,120	\$36,117,844	\$10,194,079	\$9,649,921	\$10,373,471	\$11,099,515	\$10,873,471
■ FED	\$16,420,089	\$16,627,814	\$15,212,769	\$16,312,783	\$16,575,815	\$16,536,806	\$16,696,437	\$20,282,456	\$20,742,743	\$20,290,956



Environmental Quality

Significant Budget Adjustments Recommended for FY25

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$16,858,079	\$4,528,414	\$107,275,732	\$11,099,515	\$20,742,743	\$160,504,483	711	FY24 Existing Operating Budget as of 12-1-23
\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$100,768)	\$0	\$0	(\$100,768)	0	Administrative Law Judges
\$0	\$0	(\$1,219,073)	\$0	\$0	(\$1,219,073)	0	Attrition Adjustment
\$0	\$0	(\$3,429)	\$0	\$0	(\$3,429)	0	Capitol Park Security
\$0	\$0	\$4,927	\$0	\$0	\$4,927	0	Capitol Police
\$0	\$0	\$18,962	\$0	\$0	\$18,962	0	Civil Service Fees
\$0	\$0	\$301,355	\$0	\$0	\$301,355	0	Civil Service Training Series Adjustment
\$0	\$0	\$183,896	\$0	\$0	\$183,896	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$136,210	\$0	\$0	\$136,210	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,900	\$0	\$0	\$2,900	0	Legislative Auditor Fees
\$0	\$0	\$2,079	\$0	\$0	\$2,079	0	Maintenance in State-owned Buildings
\$0	\$0	\$1,968,036	\$0	\$0	\$1,968,036	0	Market Rate Salary Adjustment – Classified
(\$2,778,544)	(\$38,187)	(\$2,319,577)	(\$726,044)	(\$460,287)	(\$6,322,639)	0	Non-recurring Carryforwards
\$0	\$0	(\$15,546)	\$0	\$0	(\$15,546)	0	Office of State Procurement
\$0	\$0	\$404,208	\$0	\$0	\$404,208	0	Office of Technology Services (OTS)
\$0	\$0	\$218,912	\$0	\$0	\$218,912	0	Related Benefits Base Adjustment
\$0	\$0	\$22,906	\$0	\$0	\$22,906	0	Rent in State-owned Buildings
\$0	\$0	(\$3,103,916)	\$0	\$0	(\$3,103,916)	0	Retirement Rate Adjustment
\$0	\$0	(\$58,873)	\$0	\$0	(\$58,873)	0	Risk Management
\$0	\$0	\$849,637	\$0	\$0	\$849,637	0	Salary Base Adjustment
\$0	\$0	\$7,861	\$0	\$0	\$7,861	0	State Treasury Fees
\$0	\$0	(\$1,888)	\$0	\$0	(\$1,888)	0	UPS Fees
(\$2,778,544)	(\$38,187)	(\$592,181)	(\$726,044)	(\$460,287)	(\$4,595,243)	0	Total Statewide Adjustments
(\$225,587)	\$0	\$217,087	\$0	\$8,500	\$0	0	Total Means of Financing Adjustments
\$0	(\$1,250,932)	\$2,000,000	\$500,000	\$0	\$1,249,068	1	Total Other Adjustments
\$13,853,948	\$3,239,295	\$108,900,638	\$10,873,471	\$20,290,956	\$157,158,308	712	Total FY25 Recommended Budget
(\$3,004,131)	(\$1,289,119)	\$1,624,906	(\$226,044)	(\$451,787)	(\$3,346,175)	1	Total Adjustments (Statewide and Agency-Specific)



Environmental Quality

Non-Statewide Budget Adjustments Recommended for FY25

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts a Non-TO Engineer 5 position to an authorized classified TO position. This position is needed due to the increase in Clean Water State Revolving Fund (CWSRF) projects being submitted to the agency for timely review, approval, and performance monitoring.
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	Increase in Fees and Self-generated Revenues out of the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account in Office of Management and Finance to issue grants to Louisiana domiciled Motor Fuel Underground Storage Tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliancy recommended by federal and state environmental laws.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to perform site investigations, removal actions, remedial actions and additional environmental services, and support services on approximately nine (9) eligible inactive and abandoned waste sites.
\$0	(\$1,250,932)	\$0	\$0	\$0	(\$1,250,932)	0	Reduces funding for the LA Watershed Initiative due to the expenditure amount being less per quarter in FY 24-25 than in FY 23-24. The LA Watershed Initiative is a coordinated, interagency effort with Office of Community Development (OCD) focused on reducing flood risk and increasing resilience throughout Louisiana.
\$0	(\$1,250,932)	\$2,000,000	\$500,000	\$0	\$1,249,068	1	Total Other Adjustments

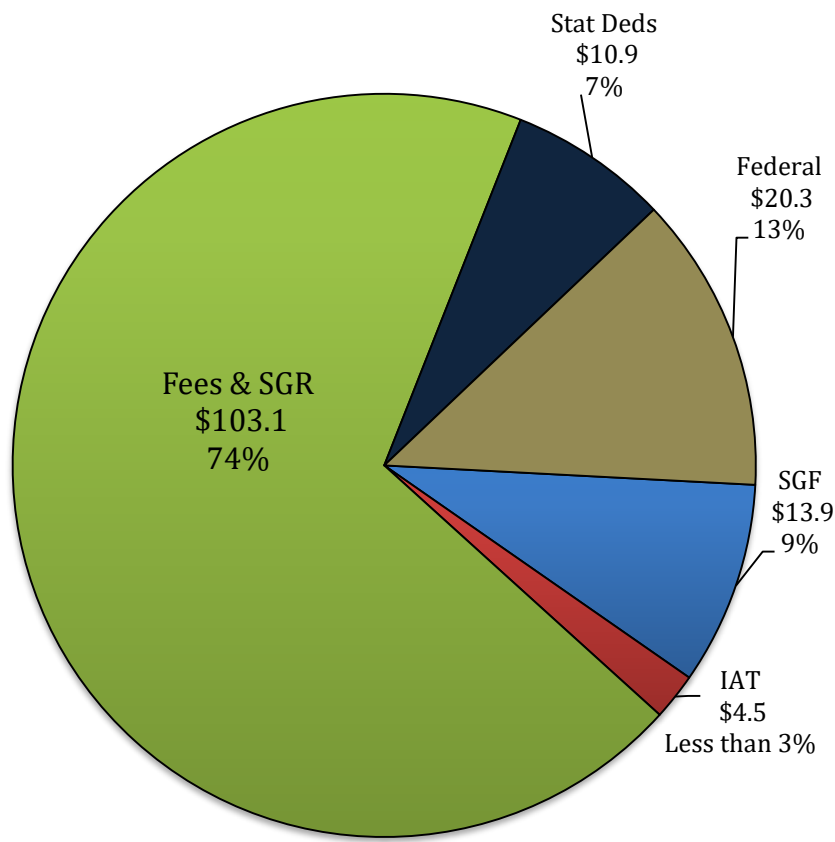
Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	(\$8,500)	\$0	\$8,500	\$0	0	Means of finance substitution decreasing Fees and Selfgenerated Revenues out of the Environmental Trust Dedicated Fund Account and increasing federal funds for the Asbestos Hazard Emergency Response Act (AHERA) grant for supplies (\$3,500) and the Solid Waste Infrastructure for Recycling (SWIFR) grant for operating services (\$5,000). The AHERA grant provides assistance in reducing asbestos exposure in schools. The SWIFR grant provides for activities that support long-term planning and data collection needed to demonstrate progress toward the National Recycling Goal.
(\$225,587)	\$0	\$225,587	\$0	\$0	\$0	0	Means of finance substitution decreasing State General Fund and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Self-Audit Program that was authorized per Act No. 481 of the 2021 Regular Legislative Session.
(\$225,587)	\$0	\$217,087	\$0	\$8,500	\$0	0	Total Means of Financing Substitution Adjustments



Environmental Quality FY25 Recommended Means of Finance

FY25 Recommended Total Means of Finance (In Millions)



Total \$157.2 m.

Non-SGF Sources of Funding:

Non-State General Fund sources of funding for the Department of Environmental Quality are derived from Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds.

The **Interagency Transfers** are from CPRA for BP Natural Resource Damage Assessment (NRDA) work. DEQ bills CPRA quarterly for these charges. IAT Transfers also include funds from the Office of Community Development (OCD) for the Louisiana Watershed Initiative (LWI).

Fees and Self-generated Revenues are derived from the sale of regulations, manifest forms, and photocopies. The Statutorily Dedicated Environmental Trust Fund was re-classified as Fees and Self-generated Revenues in accordance with Act 404 of the 2019 Regular Session. The Lead Hazard Reduction Fund, the Motor Fuels Underground Tank Fund, and the Waste Tire Management Fund were re-classified as Fees and Self-generated Revenues in accordance with Act 114 of the 2021 Regular Legislative Session.

Statutory Dedications, which make up twenty-nine percent of DEQ's total means of finance, are derived from the Oil Spill Contingency Fund, Hazardous Waste Site Cleanup Fund and the Clean Water State Revolving Fund.

Federal Funds are derived from grants issued by the Environmental Protection Agency, U.S. Department of Energy, and the U.S. Department of Defense.



Environmental Quality Dedicated Funds FY23, FY24, and FY25 Recommended

Dedicated Funds	Source of Funding	FY23 Actual	FY24 EOB	FY25 Recommended
Clean Water State Revolving Fund	Federal grants	\$3,743,597	\$3,500,626	\$3,500,626
Brownfields Cleanup Revolving Loan Fund	Federal or state grants or state appropriation.	\$8,866	\$50,000	\$50,000
Hazardous Waste Site Cleanup Fund	Judgments, settlements, assessments of civil or criminal penalties, Hazardous Disposal Tax collected by the Department of Revenue.	\$5,748,514	\$7,321,915	\$7,095,871
Oil Spill Contingency Fund	Settlements and judgements.	\$148,943	\$226,974	\$226,974
TOTALS		\$9,649,920	\$11,099,515	\$10,873,471

The **Lead Hazard Reduction Fund**, the **Motor Fuels Underground Tank Fund**, and the **Waste Tire Management Fund** were re-classified as Fees and Self-generated Revenues in accordance with Act 114 of the 2021 Regular Legislative Session.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



Environmental Quality

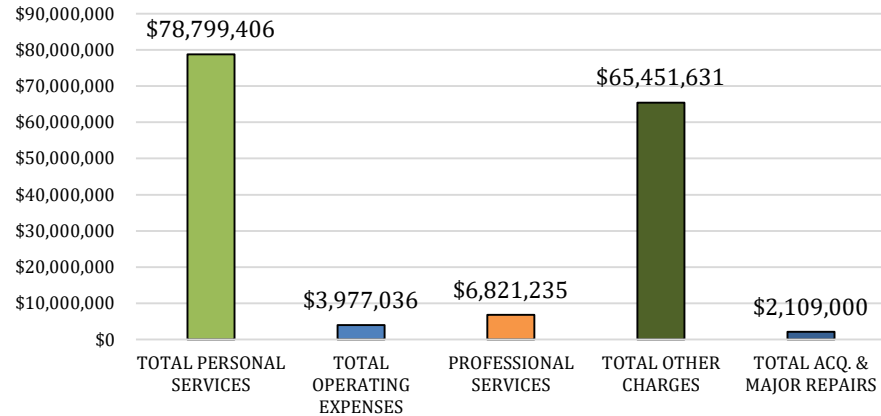
Categorical Expenditures at FY25 Recommended

The largest expenditure category in DEQ for FY25 Recommended is Total Personal Services at 50 percent of the budget.

Within this category, Salaries make up 65 percent of expenditures, while Related Benefits contributes 35 percent.

Total Other Charges, which makes up 42 percent of Total Expenditures, includes funding for Motor Fuels Underground Storage Tank to reimburse Response Action Contractors of eligible tanks for cleanup of leaking underground storage tanks; Legal services; Waste Tire program for payments to permitted processors for proper disposal of collected waste tires; To provide services for investigation, testing, containment, control and cleanup of hazardous waste sites.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$47,103,282	\$49,362,816	\$49,362,816	\$51,062,280	\$1,699,464
Other Compensation	\$683,110	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$27,315,700	\$29,890,490	\$29,890,490	\$27,526,083	(\$2,364,407)
TOTAL PERSONAL SERVICES	\$75,102,092	\$79,464,349	\$79,464,349	\$78,799,406	(\$664,943)
Travel	\$283,588	\$315,443	\$315,443	\$410,443	\$95,000
Operating Services	\$2,157,324	\$2,595,419	\$2,595,419	\$2,668,419	\$73,000
Supplies	\$805,946	\$829,174	\$829,174	\$898,174	\$69,000
TOTAL OPERATING EXPENSES	\$3,246,858	\$3,740,036	\$3,740,036	\$3,977,036	\$237,000
PROFESSIONAL SERVICES	\$7,712,307	\$8,072,167	\$8,307,479	\$6,821,235	(\$1,486,244)
Other Charges	\$32,278,612	\$44,993,822	\$47,600,246	\$47,493,822	(\$106,424)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,274,100	\$17,911,470	\$19,340,332	\$17,957,809	(\$1,382,523)
TOTAL OTHER CHARGES	\$45,552,712	\$62,905,292	\$66,940,578	\$65,451,631	(\$1,488,947)
Acquisitions	\$726,951	\$0	\$2,052,041	\$2,109,000	\$56,959
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$726,951	\$0	\$2,052,041	\$2,109,000	\$56,959
TOTAL EXPENDITURES	\$132,340,920	\$154,181,844	\$160,504,483	\$157,158,308	(\$3,346,175)



Environmental Quality

FY25 Recommended Categorical Expenditures

Interagency Transfers

\$98,335	Division of Administrative Law - Administrative Hearings
\$29,888	Division of Administration - For publication of regulations
\$14,450	Division of Administration - State Printing Fees
\$9,063,682	Office of Technology Services
\$7,450	Division of Administration - State Printing Fees
\$6,250	LSU - Calibration of Survey Meters
\$3,500	Department of Public Safety - Vehicle Applications
\$2,650	Division of Administration - State Printing Costs
\$2,224,504	Reimbursement for IT services, printings and state mail
\$330,922	Civil Service Fees
\$4,345	Secretary of State - Archive supplies
\$41,160	Division of Administration/Office of Uniform Payroll System - Uniform Payroll System Billing
\$67,622	Division of Administration - Office of State Procurement
\$100,406	Legislative Auditors - Auditing Fees
\$15,905	Banking Fees (Treasury)
\$820,661	Office of Risk Management - Insurance Costs
\$1,731,387	Division of Administration - Galvez Building Rental Costs
\$86,957	Maintenance in State Owned Building
\$434,026	Division of Administration - Office of State Procurement
\$21,635	Capitol Police
\$195,476	Capitol Park Security
\$57,400	Louisiana Property Assistance Agency - GPS for state vehicles
\$199,412	Department of Transportation and Development (Topographic Mapping)

Interagency Transfers

\$240,000	Department of Public Safety - Vehicle inspection and maintenance program for emissions controls
\$169,234	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).
\$1,869,422	Department of Transportation and Development - Volkswagen Contract
\$5,800	Division of Administration - State Printing Fees
\$115,330	Agriculture and Forestry - Utility cost for rental building.

Acquisitions and Major Repairs

\$147,000	Replacement of three vehicles
\$1,406,000	Replacement of (19) vehicles; (1) boat; (1) outboard motor for inspections; (5) In-situ Aqua TROLL 500 Multi Probe for ambient water quality and compliance monitoring; (13) Radiation Detection Meters for x-ray monitoring; and (12) Multi-rae Upgrade for air monitoring
\$556,000	Replacement of 3 vehicles; safety Lights; 2 winches; 3 Outboard Motors; River Ray acoustic Doppler Unit; Water Quality Monitors; PM Mass Analyzer; Canister Sampler; Hydrocarbon Analyzer; Ozone Primary Source Calibrator; 2 Zero Air Generators; Dry Scroll Vacuum Pump; and Ozone Analyzer.



Environmental Quality

FY25 Recommended Categorical Expenditures

Professional Services

\$4,750	Legal Services - To provide legal research and consultation for issues, strategy and litigation as required by the Secretary.
\$5,000	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.
\$656,361	Laboratory Analysis - Outsourced Analytical Services to provide the analysis of samples collected by the department in support of permitting, surveillance and other department activities.
\$659,963	Federal portion of Lab Analysis Contracts
\$30,675	Lab analysis for Mercury Samples
\$5,000	Court Reporting Services for Public Hearings.
\$250,207	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities.
\$30,711	Bond Advisor for Loans Program - Legal representation and advice on loans, bond issues, rules and regulations, and policies for the State Revolving Fund (SRF) Programs.
\$1,684,442	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.
\$3,171,440	OCD agreement with LDEQ for Rain Gauge Network
\$81,413	Ozone Episode Index Forecasting \$74,103 Ambient PM 2.5 Network Operations and Risk Assessment

Professional Services

\$70,000	Conduct Performance State Audit
\$5,000	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.
\$92,170	Risk Assessment to evaluate conditions and threats to determine their risk to human health and the environment
<u>Other Charges</u>	
\$53,000	Transuranic Waste Shipment - Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies.
\$40,000	Multi Purpose Grant for inspection activities
\$21,249,485	Motor Fuels Underground Storage Tank - To reimburse Response Action Contractors (RACS) of eligible tanks for cleanup of leaking underground storage tanks.
\$186,788	UST Operator Training Program - To administer the Louisiana Department of Environmental Quality UST Operator Training Program.
\$12,581,064	Waste Tire Program - Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.



Environmental Quality

FY25 Recommended Categorical Expenditures

Other Charges

\$900,000	EPA Grants Nonpoint Source - The nonpoint program is implemented to control particularly difficult or serious nonpoint source pollution problems and to carry out groundwater quality protection as part of a comprehensive nonpoint source pollution control program. This includes planning, assessing, demonstration projects, technical assistance, education, training, and technology transfer for the purpose of protecting groundwater from contamination, reducing nonpoint source pollutant loading, and improving Louisiana's surface water quality.
\$3,552,882	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste sites; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
\$783,350	Gulf Hypoxia Grant BIL funds. This grant will target implementation of agricultural best management practices within prioritized tracts in northeast LA and will conduct transect monitoring in coastal Louisiana. Best management practices will be targeted within the Lake St. Joseph and Cypress Bayou watersheds to reduce agriculture-induced nutrient loading and provide other water quality improvements. Coastal monitoring will occur along a transect extending from Barataria Pass, LA to the inner shelf of the Gulf of Mexico to inform the interactive effects of multiple ecosystem change drivers (restoration, riverine nutrient loading, hypoxia, climate change)
\$125,000	106 Monitoring Initiatives Clean Water Act: Sec. 106 - This grant funds ambient water quality monitoring in various ecoregions in Louisiana. LDEQ will collect monitoring data for use in evaluating existing dissolved oxygen criteria and revising criteria as needed. LDEQ will also collect fish samples and conduct a water database implementation needs assessment.
\$100,000	604(b) BIL Grant Statutory Authority is the Clean Water Act Secs 205(j)(1) & (2) and Sec 604(b). This grant supports water quality management planning activities in the Lake Ponchartrain Basin. The funding assists DEQ in developing Total Maximum Daily Loads (TMDL) for maintaining water quality standards and determining the cause of water quality problems.
\$372,118	Compliance Evaluation Inspections - To perform Underground Storage Tank Compliance evaluation inspections. This funding is provided by EPA to meet the recurring inspection requirements of the Energy Policy Act.
\$1,395,000	LUST Trust Fund - These funds will allow DEQ to increase the pace of cleaning up UST releases into the environment that have already occurred, but have not yet been cleaned up. The current program has limited funding and the funds provided for in the ARRA will allow DEQ to respond to petroleum releases from UST's where owners and operators are unknown, unwilling, or unable to take corrective actions themselves, and in emergency situations.
\$12,000	Risk Assessment Superfund - To evaluate conditions and threats to determine their risk to human health and the environment.
\$826,890	La Clean Diesel Grant Federal Funding that will allow DEQ to provide funds for Louisiana Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading, replacement, or reduced idling from on-road and off-road diesel engines and equipment. All projects shall use EPA or California Air Resource Board (CARB) Verified Technologies.



Environmental Quality

FY25 Recommended Categorical Expenditures

Other Charges

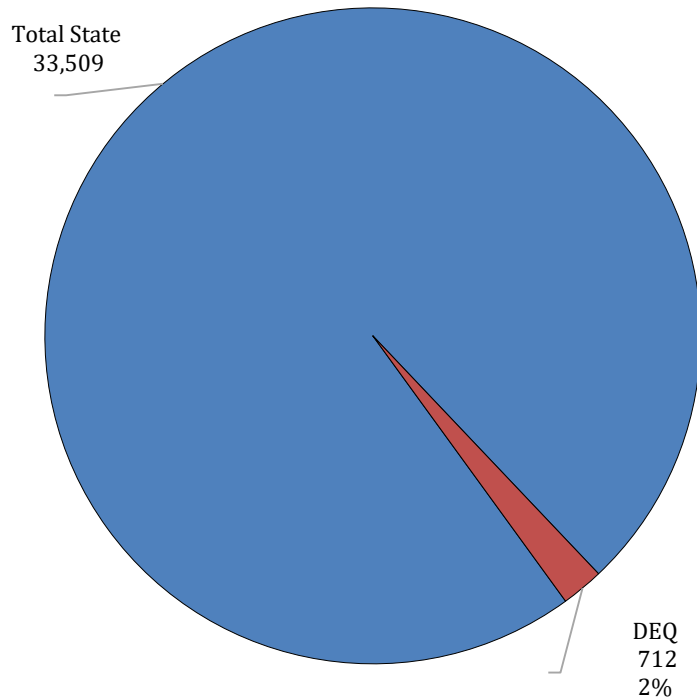
\$4,310,845	Volkswagen Settlement Disbursement to school boards, universities, other executive branch agencies, municipalities, and others.
\$500,000	Brownfield (104)K CWA BIL The grant will provide lead and asbestos surveys in the targeted area. over 170 Brownfields have been identified and this grant will focus on the priority sites selected based on community input, readiness for assessment, reuse potential; potential positive impact on Environmental Justice community; potential to spur further revitalization; and site access. These funds are concentrating on 3 targeted areas, Historic Pineville, Shreveport Common, and Downtown Eunice
\$75,000	Brownfield 104(k) CWA Grant These grants will provide environmental site assessments at key sites to support the revitalization efforts of Algiers Neighborhood Presidents Council and Old Algiers Main Street. With a focus on restoring vacant neighborhood commercial buildings to provide a space for expanding home-based entrepreneur businesses. The grant will also provide lead and asbestos surveys for key vacant homes in the targeted area
\$75,000	EPA 106 Supplemental Permits and Enforcement Grants. Funds will be used to enhance state permit and enforcement programs. Planned use of funds includes expanding on-line permitting capabilities, providing information technology support and services (including purchase of equipment).
\$73,000	The purpose of this American Rescue Plan funded cooperative agreement is to provide funding to the Louisiana Department of Environmental Quality (LDEQ) to enhance two mobile air monitoring stations, not currently in use for this project, for deployment to underserved, majority minority areas within the State.
\$112,000	NPS contract match
\$100,000	Exchange Network Grant. This funding will enhance the technical capabilities of the department to streamline and modernize environmental management processes and data collection and reporting
\$50,000	Brownfield Revolving Loan Q12
\$20,400	WQMP TMDL Grant LDEQ will utilize this 604(b) grant to support restoration and protection activities, including modeling and data analysis activities to support Louisiana's Water Permits Program and Nutrient Management Strategy, TMDL revisions, and other nonTMDL (alternative) approaches



Environmental Quality

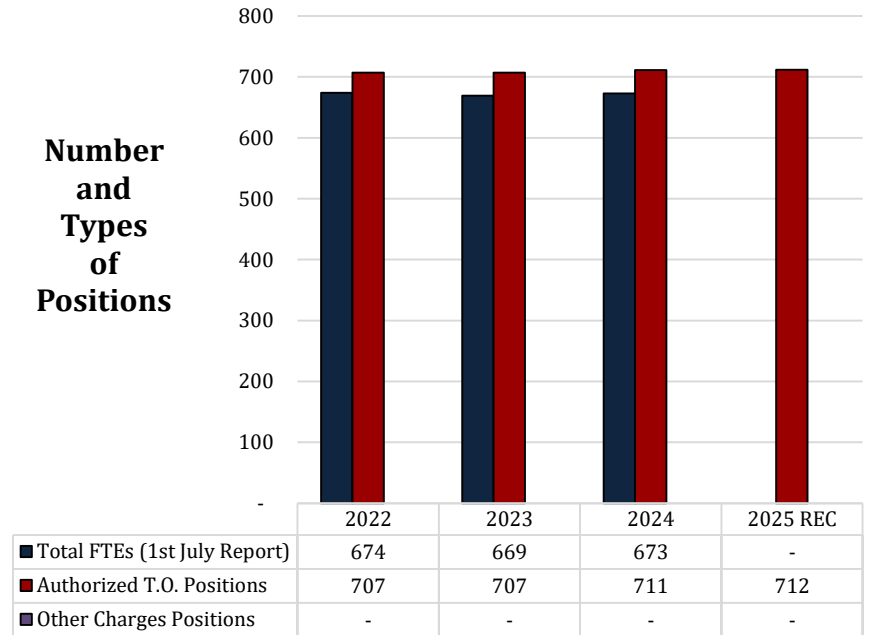
FTEs, Authorized T.O., and Other Charges Positions

**FY25 Department Employees
as a portion of
FY25 Total State Employees**



FY24 number of funded, but not filled, positions as of January 2024 = 34

**Number
and
Types
of
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Environmental Quality

Related Employment Information

Salaries and Related Benefits for the 712 Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$45,084,697	\$47,103,282	\$49,362,816	\$51,062,280
Other Compensation	\$473,006	\$683,110	\$211,043	\$211,043
Related Benefits	\$25,563,228	\$27,315,700	\$29,890,490	\$27,526,083
Total Personal Services	\$71,120,930	\$75,102,092	\$79,464,349	\$78,799,406

Average T.O. Salary = \$68,532

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$27,526,083	
UAL payments	\$13,572,478	49%
Retiree Health Benefits	\$4,232,750	
Remaining Benefits*	\$9,720,855	
Means of Finance	General Fund = 3%	Other = 97%

Department Demographics	Total	%
Gender		
Female	399	57
Male	301	43
Non-Binary	1	< 1
Race/Ethnicity		
White	515	77
Black	121	18
Other	30	5
Currently in DROP or Eligible to Retire	139	20

** Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.*

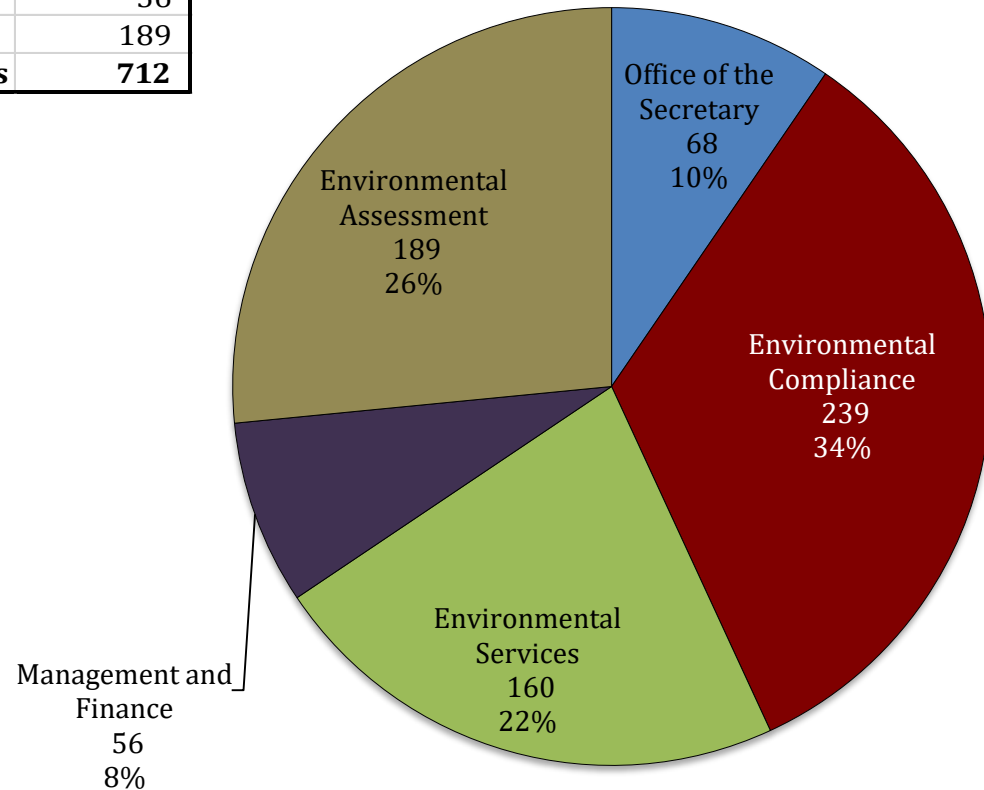
Other Charges Benefits
\$0



Environmental Quality

FY25 Recommended Total Authorized Positions by Agency

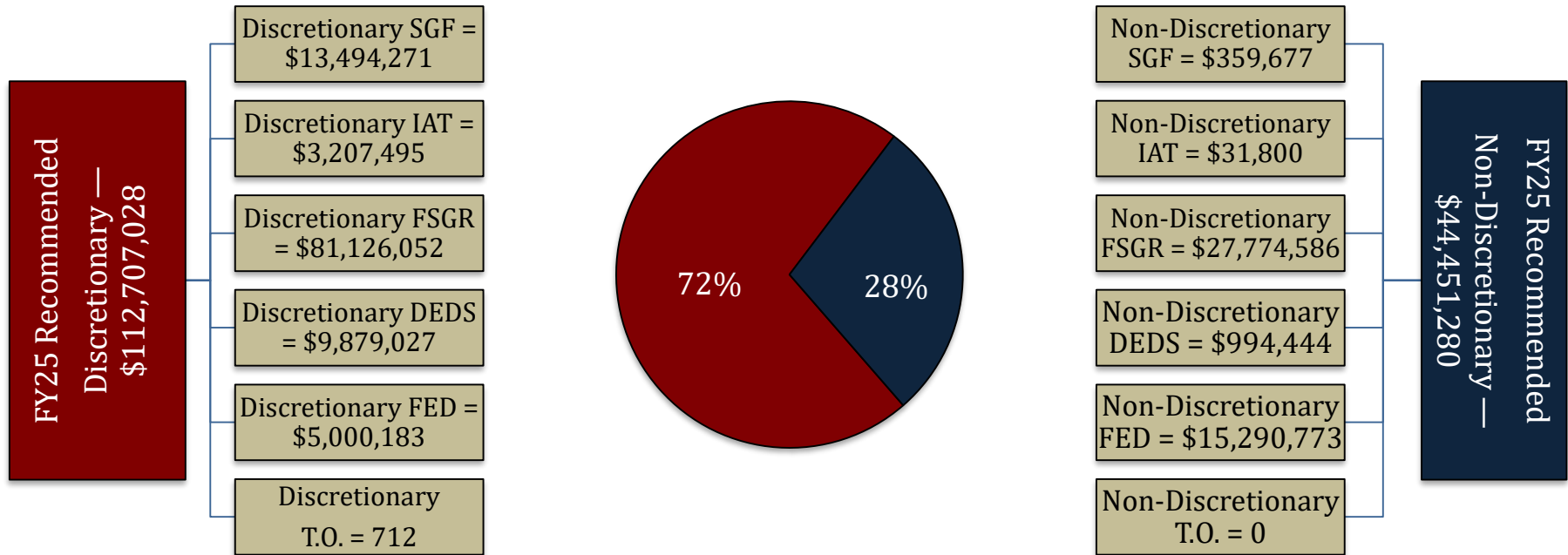
Office of Environmental Quality	
Office of the Secretary	68
Office of Environmental Compliance	239
Office of Environmental Services	160
Office of Management and Finance	56
Office of Environmental Assessment	189
Total Positions	712





Environmental Quality

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Secretary	\$ 6,220,154	6%
Environmental Compliance	\$ 22,519,491	20%
Environmental Services	\$ 6,896,140	6%
Management and Finance	\$ 51,478,170	46%
Environmental Assessment	\$ 25,593,073	23%
Total Discretionary	\$ 112,707,028	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 13,572,478	31%
Needed for Debt Service	\$ 1,731,387	4%
Due to Federal Mandate	\$ 24,727,302	56%
Unavoidable Obligations	\$ 4,420,113	10%
Total Non-Discretionary	\$ 44,451,280	100%

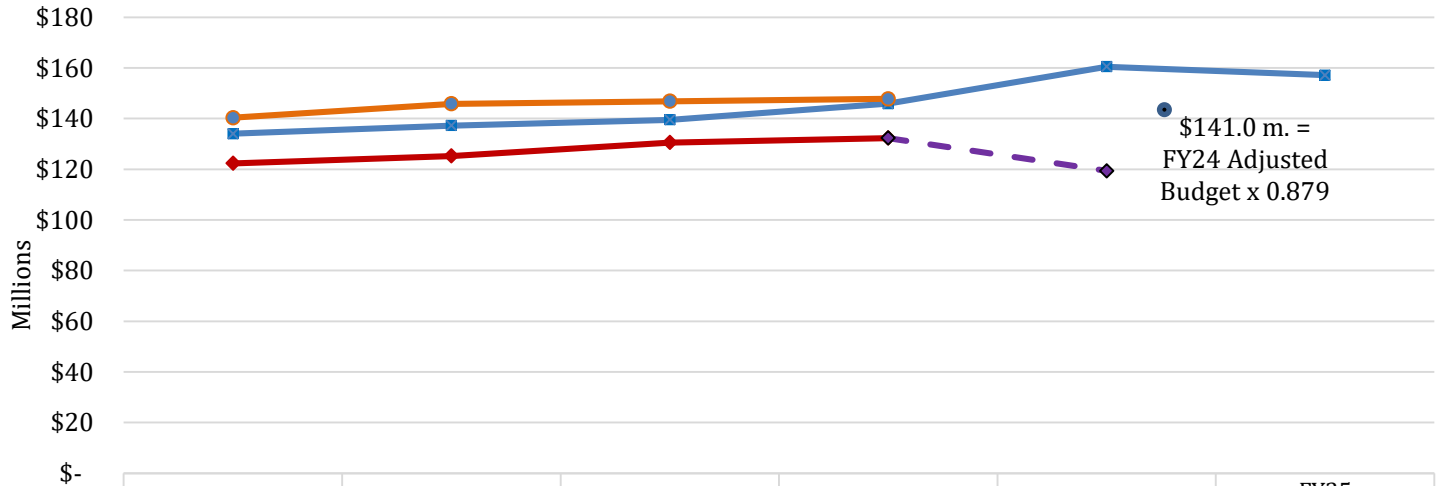
Required by the Constitution = State Retirement Systems UAL
Unavoidable Obligations = Retirees Group Insurance;
Legislative Auditor Fees; Maintenance of State-owned Buildings.
Due to Federal Mandate = PPG Grant, Title V of the Clean Air Act,
Clean Water Revolving Loan.



13 – Environmental Quality

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.



FY24 Known Supplemental Needs:
\$0

FY24 General Fund Reversions:
\$0

	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$134,008,686	\$137,264,630	\$139,492,956	\$145,906,085	\$160,504,483	\$157,158,308
FYE Budget	\$140,360,196	\$145,849,917	\$146,870,227	\$147,807,774		
Actual Expenditures	\$122,368,239	\$125,256,322	\$130,535,583	\$132,340,920		
FY23 Expenditure Trend				\$132,340,920	\$119,342,044	

Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 154,181,844	\$ 6,547,548	\$ 147,634,296	4.2%
Aug-23	\$ 160,504,483	\$ 17,147,495	\$ 143,356,988	10.7%
Sep-23	\$ 160,504,483	\$ 26,975,522	\$ 133,528,961	16.8%
Oct-23	\$ 160,504,483	\$ 36,960,189	\$ 123,544,294	23.0%
Nov-23	\$ 160,504,483	\$ 51,080,678	\$ 109,423,805	31.8%
Dec-23	\$ 160,504,483	\$ 60,230,445	\$ 100,274,038	37.5%
Jan-24	\$ 160,504,483	\$ 69,616,192	\$ 90,888,291	43.4%

Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 160,504,483	\$ 79,561,362	\$ 80,943,121	49.6%
Mar-24	\$ 160,504,483	\$ 89,506,533	\$ 70,997,950	55.8%
Apr-24	\$ 160,504,483	\$ 99,451,703	\$ 61,052,780	62.0%
May-24	\$ 160,504,483	\$ 109,396,873	\$ 51,107,610	68.2%
Jun-24	\$ 160,504,483	\$ 119,342,044	\$ 41,162,439	74.4%

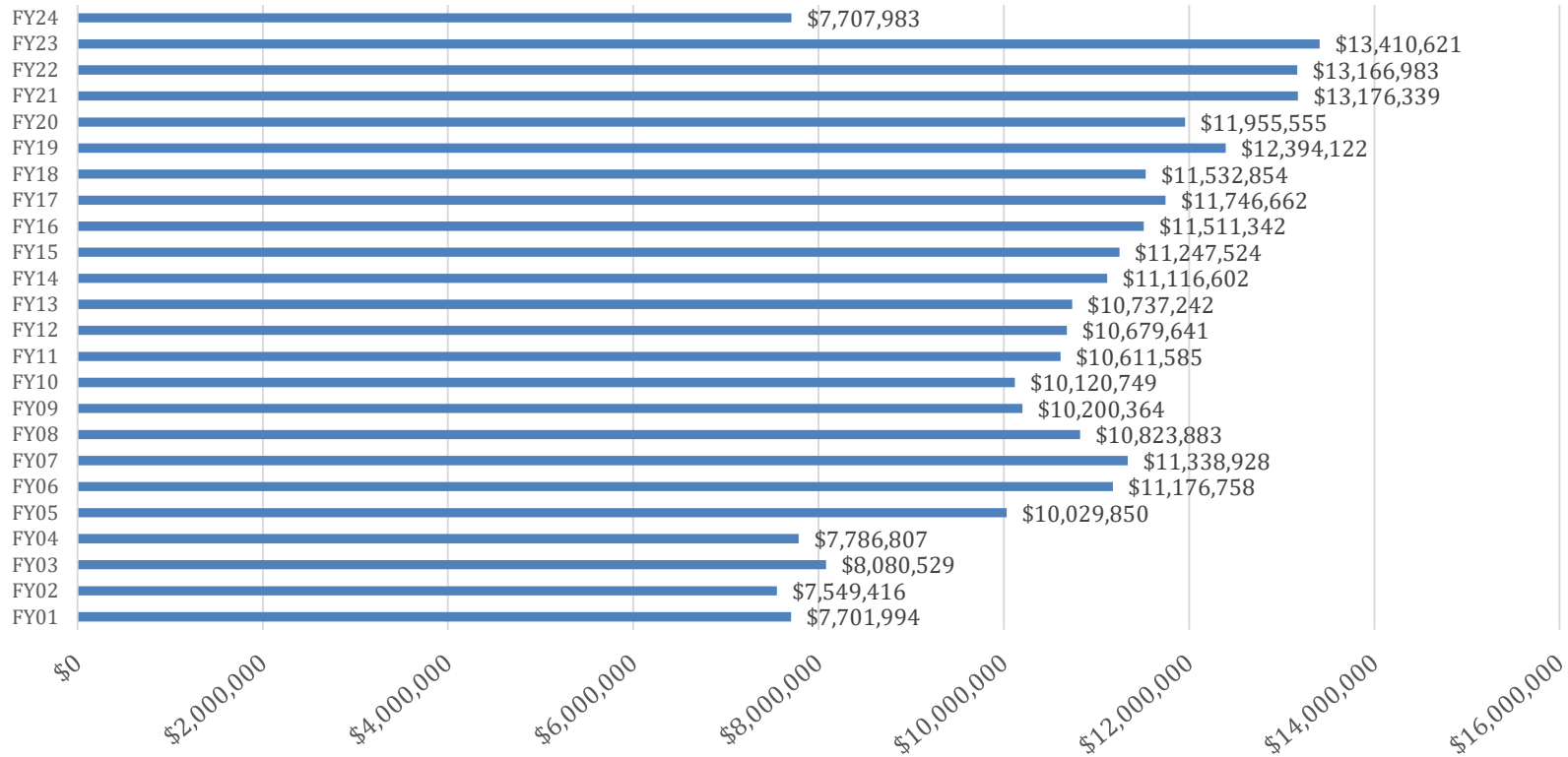
Historical Year End Average

87.9% 19



Department of Environmental Quality

Waste Tire Fee Collection History – FY01 to FY24



Note: Act 846 of the 2004 RLS changed the tires to which the fee was applicable and greatly increased annual tire fee revenues, as shown. See LRS 30:2418.

Note: As of 1/31/24 FY24 collections total \$7.7 million.

Present law provides for a \$5 fee per medium truck tire, and \$10 per off-road tire be collected for every tire sold. **Act No. 541** of the 2018 Regular Session by **Representative Lyons**, increased the fees on passenger/light truck tires from \$2 to \$2.25.