

## Department of Transportation and Development

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$850,000	\$0	(\$850,000)
Total Interagency Transfers	1,380,176	6,867,739	5,487,563
Fees and Self-generated Revenues	39,313,332	42,412,817	3,099,485
Statutory Dedications	380,164,927	376,910,958	(3,253,969)
Interim Emergency Board	0	0	0
Federal Funds	13,536,591	12,301,533	(1,235,058)
<b>Total</b>	<b>\$435,245,026</b>	<b>\$438,493,047</b>	<b>\$3,248,021</b>
T. O.	5,228	5,154	(74)



## Administration

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$525,000	\$0	(\$525,000)
Total Interagency Transfers	520,000	573,089	53,089
Fees and Self-generated Revenues	202,643	180,000	(22,643)
Statutory Dedications	27,886,620	27,649,954	(236,666)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,134,263</b>	<b>\$28,403,043</b>	<b>(\$731,220)</b>
T. O.	279	285	6

### Office of the Secretary

Responsible for the overall direction and policy setting of the department. The Office of the Secretary provides leadership to the Department of Transportation and Development (DOTD).

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$75,000	\$0	(\$75,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,639,221	2,534,805	895,584
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,714,221</b>	<b>\$2,534,805</b>	<b>\$820,584</b>
T. O.	20	31	11

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment transfers the Compliance Section of DOTD from the Highways Program to the Office of the Secretary. This transfer is initiated by the department in order to facilitate a more direct reporting relationship to the department's executive office as recommended in the Federal Highway Administration guidelines for the program.	TTF-Federal	\$25,000
	TTF-Regular	\$654,881
	<b>Total</b>	<b>\$679,881</b>
	<b>T. O.</b>	<b>11</b>
Risk Management	TTF-Regular	(\$136,160)
	<b>Total</b>	<b>(\$136,160)</b>
Standard Salary Adjustments	TTF-Regular	\$303,884
	<b>Total</b>	<b>\$303,884</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Improve DOTD's image and credibility by seeking feedback from our customers through an outreach program and an annual customer satisfaction survey. Increase overall customer survey scores to seventy percent by end of FY 2010.	Average customer satisfaction survey score	50%	55%	5%

## Office of Management and Finance

Provides support services including accounting, budgeting, purchasing, personnel, and other management services including most professional legal service contracts.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$450,000	\$0	(\$450,000)
Total Interagency Transfers	520,000	573,089	53,089
Fees and Self-generated Revenues	202,643	180,000	(22,643)
Statutory Dedications	26,247,399	25,115,149	(1,132,250)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,420,042</b>	<b>\$25,868,238</b>	<b>(\$1,551,804)</b>
T. O.	259	254	(5)

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment reduces expenditures in order to balance to projected TTF-Regular revenue. A reduction of \$800,000 in Other Charges will impact the department's ongoing effort to develop a data warehouse. The reduction of \$100,000 in Supplies will be absorbed throughout the program.	TTF-Regular	(\$900,000)
	<b>Total</b>	<b>(\$900,000)</b>
Relocate the DOTD P.E. building in Livingston Parish.	General Fund (Direct)	(\$200,000)
	<b>Total</b>	<b>(\$200,000)</b>
Standard Salary Adjustments	TTF-Regular	\$291,521
	<b>Total</b>	<b>\$291,521</b>
<b>T. O.</b>		<b>(5)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To attract, develop and retain a qualified, motivated, and diverse workforce by maintaining the overall vacancy rate department-wide at two percent or less each year so that the Louisiana DOTD can have sufficient skilled resources to provide essential services to the public.	Vacancy Rate	2.00%	2.00%	0.00%
Establish a culture of lifelong learning / professional development within the department so the quality of work product that DOTD delivers to the public can be maintained at the highest level.	Average number of training hours per employee	25	20	(5)
To optimize the department's administrative costs by limiting it to no more than 5% of total construction and maintenance expenditures so that all possible funds can be utilized for DOTD construction and preventive maintenance programs.	Percent of administrative expenditures to construction/maintenance expenditures	5.0%	4.1%	(0.9)%
To increase each year the use of innovative financing techniques such as bonding, tolls, federal loans and advance construction to fund needed infrastructure projects.	Percent of expenditures on projects funded through innovative financing techniques	20.00%	22.00%	2.00%
To maintain the dependability of DOTD technology resources that support the ability of the department to effectively deliver services to the public.	Percent of work hours during the year that the DOTD mainframe is operational	99.5%	99.5%	0.0%



## Public Works and Intermodal Transportation

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$200,000	\$0	(\$200,000)
Total Interagency Transfers	405,432	331,256	(74,176)
Fees and Self-generated Revenues	1,393,516	1,475,248	81,732
Statutory Dedications	6,150,168	6,288,149	137,981
Interim Emergency Board	0	0	0
Federal Funds	12,536,591	11,801,533	(735,058)
<b>Total</b>	<b>\$20,685,707</b>	<b>\$19,896,186</b>	<b>(\$789,521)</b>
T. O.	73	70	(3)

### Water Resources and Intermodal

The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	131,369	181,256	49,887
Fees and Self-generated Revenues	212,689	210,248	(2,441)
Statutory Dedications	4,893,545	4,718,941	(174,604)
Interim Emergency Board	0	0	0
Federal Funds	49,100	33,373	(15,727)
<b>Total</b>	<b>\$5,386,703</b>	<b>\$5,143,818</b>	<b>(\$242,885)</b>
T. O.	48	45	(3)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	\$5,969
	Interagency Transfers	\$2,658
	TTF-Regular	(\$125,761)
	<b>Total</b>	<b>(\$117,134)</b>
	<b>T. O.</b>	<b>(3)</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, to achieve Goal 3 of Louisiana Vision 2020, Update 2003.	Return on state's investment (per dollar invested)	\$3.00	\$3.00	\$0.00
Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions by the end of FY 2010.	Percentage of flood insurance policyholders receiving insurance rate reductions	80.0%	80.0%	0.0%
Use state funds as cost share match for federal Corps of Engineer flood control projects that will provide at least seven times the state's investment in flood damage reduction benefits.	Return on investments of state funds used as matching dollars for Corps flood control projects (per dollar invested)	\$13.70	\$10.00	(\$3.70)
To provide high quality groundwater to current and future rural residents, industrial and agricultural users and public supply, and to minimize adverse impacts to aquifers from lesser quality surface water by maintaining well integrity. By the end of FY 2010, through the new water well registration and inspection program, achieve 100% compliance with state water well construction standards for all new registered water wells drilled in Louisiana.	Percentage of new registered water wells that meet construction standards	86%	89%	3%
To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce, as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that derives a six times rate of return or greater on the state's investment.	Return on state's investment (per dollar invested)	\$6.00	\$6.00	\$0.00
To complete 100% of all regularly scheduled dam inspections throughout the state to ensure that reservoirs meet dam safety standards in order to maintain the availability of adequate volumes of surface water for current and future purposes, to secure additional sources of potable water, to enhance the recharge of aquifers, and to maintain FEMA Dam Safety Certification.	Percentage of inspections completed on schedule	100%	100%	0%



## Aviation

Provides administration of the Airport Construction and Development Priority Program for project evaluation and prioritization, inspection of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	949,790	1,105,973	156,183
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,049,790</b>	<b>\$1,105,973</b>	<b>\$56,183</b>
T. O.	12	12	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By end of FY 2009-2010, the percentage of General Aviation airports that have a Pavement Condition Index (PCI) above 70 will be 92%.	Percentage of airports with PCI above 70	84%	85%	1%
By end of FY 2009-2010, the percentage of General Aviation airports that meet the state standard for lighting will be 48%.	Percentage of airports meeting the state standard for lighting	40%	42%	2%

## Public Transportation

Manages the state's programs for metropolitan area transit planning and rural public transportation. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	274,063	150,000	(124,063)
Fees and Self-generated Revenues	1,180,827	1,265,000	84,173
Statutory Dedications	306,833	463,235	156,402
Interim Emergency Board	0	0	0
Federal Funds	12,487,491	11,768,160	(719,331)
<b>Total</b>	<b>\$14,249,214</b>	<b>\$13,646,395</b>	<b>(\$602,819)</b>
T. O.	13	13	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
This adjustment increases Other Charges in order to provide for various ongoing projects such as: aid to local governments, assistance for rural transit systems, the Gulf Coast High Speed Rail Corridor project, and training and technical assistance to transportation providers.	Fees and Self-generated Revenues	\$112,859
	Federal Funds	\$1,123,744
	<b>Total</b>	<b>\$1,236,603</b>
Non-recurring Carryforwards	Fees and Self-generated Revenues	(\$28,686)
	Interagency Transfers	(\$124,063)
	Federal Funds	(\$1,938,894)
	<b>Total</b>	<b>(\$2,091,643)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by end of FY 2010.	Total number of participating parishes- Rural/Urban	39	40	1
To provide, expand and/or improve training, technical assistance, and other support services for rural public transportation operators to facilitate lowering each year the statewide average cost per trip.	Average cost per passenger trip-Rural	\$11.17	\$11.38	\$0.21



## Engineering and Operations

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$125,000	\$0	(\$125,000)
Total Interagency Transfers	454,744	5,963,394	5,508,650
Fees and Self-generated Revenues	37,717,173	40,757,569	3,040,396
Statutory Dedications	346,128,139	342,972,855	(3,155,284)
Interim Emergency Board	0	0	0
Federal Funds	1,000,000	500,000	(500,000)
<b>Total</b>	<b>\$385,425,056</b>	<b>\$390,193,818</b>	<b>\$4,768,762</b>
T. O.	4,876	4,799	(77)

## Highways

Responsible for the design and coordination of construction activities carried out by the department; includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	91,350	0	(91,350)
Fees and Self-generated Revenues	3,185,288	3,532,044	346,756
Statutory Dedications	76,919,922	76,749,881	(170,041)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$80,296,560</b>	<b>\$80,281,925</b>	<b>(\$14,635)</b>
T. O.	926	909	(17)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment transfers the Compliance Section of DOTD from the Highways Program to the Office of the Secretary. This transfer is initiated by the department in order to facilitate a more direct reporting relationship to the department's executive office as recommended in the Federal Highway Administration guidelines for the program.	TTF-Federal	(\$25,000)
	TTF-Regular	(\$654,881)
	<b>Total</b>	<b>(\$679,881)</b>
	<b>T. O.</b>	<b>(11)</b>
Standard Salary Adjustments	DOTD Right of Way Permit Proceeds	\$17,275
	Fees and Self-generated Revenues	\$141,664
	TTF-Federal	\$383,111
	TTF-Regular	\$1,610,461
	<b>Total</b>	<b>\$2,152,511</b>
	<b>T. O.</b>	<b>(6)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To effectively maintain and improve the State Highway System so that, each year, the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition.	Percentage of Interstate Highway System miles in fair or higher condition	92.00%	95.00%	3.00%
	Percentage of National Highway System miles in fair or higher condition	92.00%	93.00%	1.00%
	Percentage of Highways of Statewide Significance miles in fair or higher condition	95%	90%	(5)%
	Percentage of Regional Highway System miles in fair or higher condition	Not applicable	80%	Not applicable
Improve the condition and safety of Louisiana's bridges by reducing the number of bridges that are classified as structurally deficient or functionally obsolete to not more than twenty-three (23) percent by end of FY 2010.	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete	28.0%	27.0%	(1.0)%
Implement accelerated TIMED program so that all projects are completed by the end of December 2010.	Overall percent complete	36%	47%	11%
To improve safety by funding to improve or arranging to close 40 highway/rail crossings each year.	Number of highway/rail crossings funded to improve or arranged to be closed each year	40	40	0
Improve Louisiana's public image by completing the Rest Area Improvement Plan by the end of FY 2010.	Percentage complete	Not applicable	5%	Not applicable

**Bridge Trust**

Responsible for operation and daily maintenance of the Crescent City Connection bridges and expressways.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	18,167,446	18,606,868	439,422
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,167,446</b>	<b>\$18,606,868</b>	<b>\$439,422</b>
T. O.	150	149	(1)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Non-recurring Carryforwards	Fees and Self-generated Revenues	(\$1,075,938)
	<b>Total</b>	<b>(\$1,075,938)</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	(\$431,426)
	<b>Total</b>	<b>(\$431,426)</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain the average Toll Collectors' Performance Scores at a minimum of 98%.	Accuracy percentage rating of toll collectors	98.00%	98.00%	0.00%
To optimize the bridge-related operations costs by maintaining the cost per vehicle at \$0.20 or less.	Bridge operating cost per vehicle	\$0.20	\$0.20	\$0.00
To maintain Toll Tag usage rate at 51% on a yearly basis.	Percentage toll tag usage	51.00%	51.00%	0.00%

**Planning and Programming**

Responsible for long-range planning for highway needs, pavement management, data analysis, and safety. Planning and Programming identifies and prioritizes projects in the Highway Priority Construction Program. It also assists with planning and programming of the state's other infrastructure needs.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	5,600,000	5,600,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,415,873	13,598,351	(4,817,522)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,415,873</b>	<b>\$19,198,351</b>	<b>\$782,478</b>
<b>T. O.</b>	<b>88</b>	<b>86</b>	<b>(2)</b>

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
This adjustment transfers funding for safety programs to the operating budget from the Hazard Elimination Program in capital outlay.	Interagency Transfers	\$5,600,000
	<b>Total</b>	<b>\$5,600,000</b>
Non-recurring Carryforwards	TTF-Federal	(\$3,789,300)
	TTF-Regular	(\$932,528)
	<b>Total</b>	<b>(\$4,721,828)</b>
Standard Salary Adjustments	TTF-Federal	\$144,058
	TTF-Regular	(\$75,985)
	<b>Total</b>	<b>\$68,073</b>
	<b>T. O.</b>	<b>(2)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To streamline the environmental process to ensure the overall time required is less than the national median.	Ratio of Louisiana median time to national median time	0.96	0.92	(0.04)
To reduce the fatality rate on Louisiana highways by one percent per year.	Percent reduction in annual fatality rate	1.00%	1.00%	0.00%
To achieve at least a twenty-five percent reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements.	Average percent reduction in crash rates at all safety improvement project locations	25.00%	25.00%	0.00%
Implement fifty elements of the Louisiana Statewide Transportation Plan by the end of FY 2010.	Cumulative total number of elements in the Louisiana Statewide Transportation Plan that are implemented or fully funded	3	10	7
To maintain 80% or greater of the urban Interstate Highway System (IHS) in un-congested condition.	Percent of the urban IHS in un-congested condition	82.0%	80.0%	(2.0)%
To maintain 65% or greater of the urban National Highway System (NHS) in un-congested condition.	Percent of the urban NHS in un-congested condition	65.0%	65.0%	0.0%

**Operations**

District Operations performs the field activities of the department including maintenance and field engineering. The program also completes field supervision of capital projects including ferries, movable bridges, and minor repairs. Engineering work includes traffic, water resources, and aviation as well as highway-related work.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$25,000	\$0	(\$25,000)
Total Interagency Transfers	363,394	363,394	0
Fees and Self-generated Revenues	7,829,530	9,540,190	1,710,660
Statutory Dedications	250,792,344	252,624,623	1,832,279
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$259,010,268</b>	<b>\$262,528,207</b>	<b>\$3,517,939</b>
T. O.	3,605	3,548	(57)



### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment reduces expenditures in order to balance to projected TTF-Regular revenue. A reduction of \$1.5 million in Operating Services will impact outside repairs of equipment beyond the scope of the department's in-house maintenance personnel. A reduction of \$2.5 million in Supplies will be absorbed throughout the various districts in this program. Supply funding covers items such as fuel, bridge materials, road materials and other items necessary to maintain District Operations. Each District will be responsible for prioritizing projects to match available funding.	TTF-Regular	(\$4,000,000)
	<b>Total</b>	<b>(\$4,000,000)</b>
This adjustment transfers funding for the Traffic Operations Center for operations and maintenance to the operating budget from the Highway Priority Program in Capital Outlay.	TTF-Federal	\$400,000
	TTF-Regular	\$100,000
	<b>Total</b>	<b>\$500,000</b>
This adjustment transfers funding for Motorist Assistance Patrols (MAP) to the operating budget from the Highway Priority Program in Capital Outlay.	TTF-Federal	\$1,912,500
	TTF-Regular	\$212,500
	<b>Total</b>	<b>\$2,125,000</b>
This adjustment transfers funding for contract maintenance items to the operating budget from the Highway Priority Program in Capital Outlay.	TTF-Regular	\$8,000,000
	<b>Total</b>	<b>\$8,000,000</b>
Standard Salary Adjustments	TTF-Regular	(\$1,160,209)
	<b>Total</b>	<b>(\$1,160,209)</b>
	<b>T. O.</b>	<b>(57)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To develop and implement an Interstate sign management plan to bring at least 95% of all Interstate signs within retro-reflectivity specification limits by end of FY 2010.	Percentage of Interstate signs that meet retro-reflectivity specification limits	60.0%	56.0%	(4.0)%
To improve safety by reducing the overall average time it takes to study, design, and install new and/or modified traffic signals to less than 1 year by end of FY 2010.	Percentage of new traffic signal installations/modifications completed and operational during the fiscal year that were done within 1 year from the date the request was made to the date the signal was made operational	80%	87%	7%
To improve safety and reliability by reducing the amount of old technology traffic signal equipment at state-owned signalized intersections to less than 10% by end of FY 2010.	Percentage of signalized intersections that are equipped with old technology equipment	60%	45%	(15)%
To improve safety by developing and implementing a pavement marking program to assure that 95% of all Interstate roadways meet or exceed performance specifications by end of FY 2010.	Percentage of Interstate Highways that meet or exceed performance specifications	56%	70%	14%
To optimize the District operating and maintenance budget by reducing the operational cost per mile of state-owned highways to less than the Peer State Average by end of FY 2010.	Operational cost per mile for state owned highways	\$15,514	\$15,725	\$211



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To fully develop and deploy a Statewide Incident Management (STIM) plan by end of FY 2010.	Percentage of implementation of all Intelligent Transportation System (ITS) and Motorist Assistance Patrol (MAP) projects within the program	17%	20%	3%

**Marine Trust**

Responsible for operation and daily maintenance of the Crescent City Connection marine operations.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,534,909	9,078,467	543,558
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,000,000	500,000	(500,000)
<b>Total</b>	<b>\$9,534,909</b>	<b>\$9,578,467</b>	<b>\$43,558</b>
T. O.	107	107	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain ferries to ensure downtime during scheduled operating hours does not exceed 9%.	Percentage ferry crossings not made during scheduled operating hours	9.00%	9.00%	0.00%
To maintain ferry-related operations at a passenger cost of not more than \$2.00 per passenger.	Total operating costs per passenger	\$2.00	\$2.00	\$0.00



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Administration		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Office of the Secretary	\$0	\$2,418,524	31
	Office of Management and Finance	0	24,051,957	254
	<b>Total</b>	<b>\$0</b>	<b>\$26,470,481</b>	<b>285</b>
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$26,470,481</b>	<b>285</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Office of the Secretary	\$0	\$116,281	0
	Office of Management and Finance	0	1,816,281	0
	<b>Total</b>	<b>\$0</b>	<b>\$1,932,562</b>	<b>0</b>
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$1,932,562</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$28,403,043</b>	<b>285</b>

Public Works and Intermodal Transportation		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Water Resources and Intermodal	\$0	\$4,871,939	45
	Aviation	0	1,027,730	12
	Public Transportation	0	13,510,930	13
	<b>Total</b>	<b>\$0</b>	<b>\$19,410,599</b>	<b>70</b>
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$19,410,599</b>	<b>70</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Water Resources and Intermodal	\$0	\$271,879	0
	Aviation	0	78,243	0
	Public Transportation	0	135,465	0
	<b>Total</b>	<b>\$0</b>	<b>\$485,587</b>	<b>0</b>
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$485,587</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$19,896,186</b>	<b>70</b>



Engineering and Operations		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Highways	\$0	\$74,887,284	909
	Bridge Trust	0	17,678,019	149
	Planning and Programming	0	18,681,210	86
	Operations	0	241,739,638	3,548
	Marine Trust	0	9,035,248	107
	Total	\$0	\$362,021,399	4,799
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$362,021,399</b>	<b>4,799</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Highways	\$0	\$5,394,641	0
	Bridge Trust	0	928,849	0
	Planning and Programming	0	517,141	0
	Operations	0	20,788,569	0
	Marine Trust	0	543,219	0
	Total	\$0	\$28,172,419	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$28,172,419</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$390,193,818</b>	<b>4,799</b>

