

# Department of Transportation and Development



## Department Description

The mission of the Louisiana Department of Transportation and Development is to serve the state and its population by enhancing quality of life and fostering economic growth by managing resources, planning, improving safety, preserving and operating infrastructure in an efficient manner and advancing mobility and access, all in an environmentally-sensitive manner.

The Department's goals are:

- Foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of applicable technologies.
- Provide a safe and efficient transportation and flood control infrastructure to protect lives and property.
- Improve the quality, efficiency and appearance of the state highway system.
- Preserve the state transportation and water resources infrastructure.
- Enhance and implement integrated financial and project management systems.
- Improve and expand the multi-modal transportation system in Louisiana.
- Provide the highest level of customer service.

For additional information, see:

[Department of Transportation and Development](#)

## Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,298,672	\$ 850,000	\$ 850,000	\$ 0	\$ 0	\$ (850,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	779,434	1,164,763	1,380,176	1,267,739	6,867,739	5,487,563
Fees and Self-generated Revenues	30,755,142	38,038,846	39,313,332	41,624,431	42,412,817	3,099,485
Statutory Dedications	331,549,888	366,432,103	380,164,927	376,930,470	376,910,958	(3,253,969)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,273,174	11,581,597	13,536,591	11,117,464	12,301,533	(1,235,058)
<b>Total Means of Financing</b>	<b>\$ 375,656,310</b>	<b>\$ 418,067,309</b>	<b>\$ 435,245,026</b>	<b>\$ 430,940,104</b>	<b>\$ 438,493,047</b>	<b>\$ 3,248,021</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 25,295,876	\$ 28,154,004	\$ 29,134,263	\$ 28,490,960	\$ 28,403,043	\$ (731,220)
Public Works and Intermodal Transportation	18,884,774	18,380,937	20,685,707	18,606,790	19,896,186	(789,521)
Engineering and Operations	331,475,660	371,532,368	385,425,056	383,842,354	390,193,818	4,768,762
<b>Total Expenditures &amp; Request</b>	<b>\$ 375,656,310</b>	<b>\$ 418,067,309</b>	<b>\$ 435,245,026</b>	<b>\$ 430,940,104</b>	<b>\$ 438,493,047</b>	<b>\$ 3,248,021</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5,258	5,201	5,215	5,215	5,141	(74)
Unclassified	13	30	13	13	13	0
<b>Total FTEs</b>	<b>5,271</b>	<b>5,231</b>	<b>5,228</b>	<b>5,228</b>	<b>5,154</b>	<b>(74)</b>



## 07-273 — Administration

### Agency Description

The mission of the Administration Agency is to provide leadership and support services, administrative direction, and accountability for departmental programs.

The goals of the Administration Agency are:

- To provide administration direction and leadership to ensure the success of subordinate programs.
- To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission.

The Administration Agency has two programs: Office of the Secretary and Office of Management and Finance.

For additional information, see:

### Administration

### Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 285,001	\$ 525,000	\$ 525,000	\$ 0	\$ 0	\$ (525,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	447,207	520,000	520,000	573,089	573,089	53,089
Fees and Self-generated Revenues	7,050	202,643	202,643	180,000	180,000	(22,643)
Statutory Dedications	24,556,618	26,906,361	27,886,620	27,737,871	27,649,954	(236,666)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,295,876</b>	<b>\$ 28,154,004</b>	<b>\$ 29,134,263</b>	<b>\$ 28,490,960</b>	<b>\$ 28,403,043</b>	<b>\$ (731,220)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 1,463,763	\$ 1,714,221	\$ 1,714,221	\$ 1,596,672	\$ 2,534,805	\$ 820,584
Office of Management and Finance	23,832,113	26,439,783	27,420,042	26,894,288	25,868,238	(1,551,804)
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,295,876</b>	<b>\$ 28,154,004</b>	<b>\$ 29,134,263</b>	<b>\$ 28,490,960</b>	<b>\$ 28,403,043</b>	<b>\$ (731,220)</b>



## Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	274	272	272	272	278	6
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>281</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>285</b>	<b>6</b>



## 273\_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:504

### Program Description

The mission of this program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), and to provide related communications between the department and other government agencies, the transportation industry, and the general public and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.

The goal of this program is to provide that level of administrative direction and leadership which will ensure that subordinate DOTD programs are managed so as to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations.

The activities of the Office of the Secretary are:

- Legislative Liason
- Communications Director
- Internal Auditor
- Assistant to the Secretary for Policy
- Deputy Secretary

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ (75,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,463,763	1,639,221	1,639,221	1,596,672	2,534,805	895,584
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,463,763</b>	<b>\$ 1,714,221</b>	<b>\$ 1,714,221</b>	<b>\$ 1,596,672</b>	<b>\$ 2,534,805</b>	<b>\$ 820,584</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,350,626	\$ 1,376,325	\$ 1,376,325	\$ 1,457,500	\$ 2,360,909	\$ 984,584



### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	61,262	72,980	72,980	74,316	109,040	36,060
Total Professional Services	0	0	0	0	0	0
Total Other Charges	44,033	257,816	257,816	46,656	46,656	(211,160)
Total Acq&Major Repairs	7,842	7,100	7,100	18,200	18,200	11,100
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,463,763</b>	<b>\$ 1,714,221</b>	<b>\$ 1,714,221</b>	<b>\$ 1,596,672</b>	<b>\$ 2,534,805</b>	<b>\$ 820,584</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	25	11
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>31</b>	<b>11</b>

### Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts are from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

### Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
TTF-Federal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000
TTF-Regular	1,463,763	1,639,221	1,639,221	1,596,672	2,509,805	870,584

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 75,000	\$ 1,714,221	20	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	6,866	0	Annualize Classified State Employee Merits
0	37,430	0	Classified State Employees Merit Increases
0	12,017	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	19,141	0	Group Insurance for Active Employees
0	17,738	0	Group Insurance for Retirees
0	285,321	0	Salary Base Adjustment
0	(25,733)	0	Attrition Adjustment
0	18,200	0	Acquisitions & Major Repairs
0	(7,100)	0	Non-Recurring Acquisitions & Major Repairs
0	(136,160)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	679,881	11	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.
(75,000)	(75,000)	0	Zachary Taylor Parkway Commission.
0	(12,017)	0	Retirement Funding from Other Line Items
\$ 0	\$ 2,534,805	31	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,534,805	31	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 2,534,805	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$10,000	Mississippi River Parkway Dues.
\$1,115	Recording Fees (court reporter).
<b>\$11,115</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$35,541	Insurance premium for Office of Risk Management.
<b>\$35,541</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$46,656</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$18,200	Two laser printers, one digital camera and three IBM thinkpad laptop computers.
<b>\$18,200</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.3 - To develop and promote Louisiana's Transportation Infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average customer satisfaction survey score (LAPAS CODE - 14220)	45%	83%	50%	50%	55%	55%



## 273\_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:501

### Program Description

The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development.

The goal of this program is to provide department-wide coordination, personnel and basic resources that are essential to the accomplishment of the department's mission, at minimum cost.

The activities of the Management and Finance Program are:

- Human Resources
- Information Technology
- Financial Services
- Legal Services
- Audit Section
- Budget Section
- Procurement Section
- Business Services
- Facility Services

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 285,001	\$ 450,000	\$ 450,000	\$ 0	\$ 0	\$ (450,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	447,207	520,000	520,000	573,089	573,089	53,089
Fees and Self-generated Revenues	7,050	202,643	202,643	180,000	180,000	(22,643)
Statutory Dedications	23,092,855	25,267,140	26,247,399	26,141,199	25,115,149	(1,132,250)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 23,832,113</b>	<b>\$ 26,439,783</b>	<b>\$ 27,420,042</b>	<b>\$ 26,894,288</b>	<b>\$ 25,868,238</b>	<b>\$ (1,551,804)</b>



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,582,705	\$ 15,204,833	\$ 15,204,833	\$ 16,052,030	\$ 16,052,566	\$ 847,733
Total Operating Expenses	7,441,403	7,327,049	7,487,864	7,458,912	7,232,326	(255,538)
Total Professional Services	395,337	751,781	872,825	751,781	751,781	(121,044)
Total Other Charges	1,345,390	2,857,622	3,556,022	2,264,319	1,466,568	(2,089,454)
Total Acq & Major Repairs	67,278	298,498	298,498	367,246	364,997	66,499
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,832,113</b>	<b>\$ 26,439,783</b>	<b>\$ 27,420,042</b>	<b>\$ 26,894,288</b>	<b>\$ 25,868,238</b>	<b>\$ (1,551,804)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	260	258	258	258	253	(5)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>261</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>254</b>	<b>(5)</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. The Interagency Transfers are derived from facility upkeep expenses paid by the Department of Health and Hospitals. The Fees and Self-Generated Revenues are derived from miscellaneous sources such as sales of maps, plans and specifications, funds from Capital Outlay for non-entity appropriations that DOTD administers and from the Sabine River Authority for services performed by DOTD personnel. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
TTF-Federal	\$ 1,022,301	\$ 1,019,493	\$ 1,019,493	\$ 1,019,493	\$ 1,019,493	\$ 0
TTF-Regular	22,070,554	24,247,647	25,227,906	25,121,706	24,095,656	(1,132,250)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 980,259	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 450,000	\$ 27,420,042	259	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	123,771	0	Annualize Classified State Employee Merits
0	268,637	0	Classified State Employees Merit Increases
0	101,423	0	State Employee Retirement Rate Adjustment
0	182,816	0	Group Insurance for Active Employees
0	271,973	0	Group Insurance for Retirees
0	564,334	0	Salary Base Adjustment
0	(430,413)	0	Attrition Adjustment
0	(234,808)	(5)	Personnel Reductions
0	378,946	0	Acquisitions & Major Repairs
0	(298,498)	0	Non-Recurring Acquisitions & Major Repairs
0	(980,259)	0	Non-recurring Carryforwards
0	(81,354)	0	Risk Management
0	(61,949)	0	Legislative Auditor Fees
0	1,972	0	Civil Service Fees
0	277	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(900,000)	0	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.
0	95,000	0	This adjustment increases operating services to provide support for the DOTD Data Warehouse. The increase will facilitate DOTD in populating the Data Warehouse with information extracted from DOTD's operational system.
(200,000)	(200,000)	0	Relocate the DOTD P.E. building in Livingston Parish.
(250,000)	(250,000)	0	Lafayette Metropolitan Expressway Commission.
0	(277)	0	CPTP funding from Other Line Items
0	(1,972)	0	Civil Service funding from Other Line Items
0	(101,423)	0	Retirement Funding from Other Line Items
\$ 0	\$ 25,868,238	254	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 25,868,238	254	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 25,868,238	254	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$250,000	Professional legal services.
\$186,700	Various professional services in the engineering field.
\$315,081	Specialized professional services.
<b>\$751,781</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$40,000	Accounting recording fees.
\$10,000	Legal recording fees.
<b>\$50,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$50,720	Cost of operations of Civil Service and Comprehensive Public Training Program (CPTP).
\$333,698	Legislative Auditor Fees.
\$34,376	Central Depository Charge in the Treasurer's Office.
\$12,500	Agreement between DOTD and the Secretary of State for microfilm services.
\$429,000	Office of Telecommunications payments.
\$35,646	Office of Information Services.
\$162,789	Capitol Security fees.
\$357,839	Insurance premium for Office of Risk Management.
<b>\$1,416,568</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,466,568</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$22,500	Replacement of ten 10mb Ethernet hubs with 48 port 10/100 Ethernet switches in district offices.
\$84,256	Replace twenty Cisco 1601 network routers with Cisco 1700 series routers.
\$41,580	Replace twenty-one 820.11b wireless access points with newer 802.11abg access points.
\$27,545	Replace thirty-five desktop computers with IBM Pentium 4 - 2.4 GHz stations.
\$4,550	Replace thirty-five computer monitors with IBM 17" CRT monitors.
\$4,905	Replace five laserjet printers.
\$24,270	Replace ten IBM Laptops with Pentium grade IBM Thinkpads.
\$7,640	Upgrade to Wordperfect Office 12 Standard for forty workstations.
\$46,000	Replace two Microfilm reader printers.
\$18,000	Replace filing system with Space Saver Tri-file filing system.
\$20,000	Replace one electronic plotter.
\$15,000	Replace one man lift.
\$25,751	Replace various office equipment (i.e. tape binding machine, folding machine, vacuum, electronic punch machine, etc.).
\$8,000	Replace one utility vehicle.



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$15,000	Replace one air conditioning unit with 10 ton air conditioner/portable backup.
<b>\$364,997</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and post secondary levels; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc); and, Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Vacancy Rate (LAPAS CODE - 14223)	2.00%	1.00%	2.00%	2.00%	2.00%	2.00%
S	Total Approved Positions (LAPAS CODE - New)	Not Applicable	5,237	Not Applicable	5,228	5,228	5,154
S	Average Number of Vacant Positions (LAPAS CODE - New)	Not Applicable	53	Not Applicable	105	105	103



**2. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and post secondary levels; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc); and, Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average number of training hours per employee (LAPAS CODE - New)	Not Applicable	37	Not Applicable	25	20	20
S	Number of training hours (LAPAS CODE - New)	Not Applicable	189,785	Not Applicable	126,000	100,000	100,000
S	Total number of employees (LAPAS CODE - New)	Not Applicable	5,193	Not Applicable	5,228	5,228	5,154

**3. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of administrative expenditures to construction/maintenance expenditures (LAPAS CODE - 16686)	6.0%	3.9%	5.0%	5.0%	4.1%	4.1%
S	Administrative expenditures (LAPAS CODE - New)	Not Applicable	\$ 42,854,971	Not Applicable	\$ 40,354,441	\$ 41,949,279	\$ 41,949,279
S	Construction expenditures (LAPAS CODE - New)	Not Applicable	\$ 908,460,387	Not Applicable	\$ 772,876,223	\$ 821,172,110	\$ 821,172,110
S	Maintenance expenditures (LAPAS CODE - New)	Not Applicable	\$ 190,289,642	Not Applicable	\$ 198,524,521	\$ 198,326,148	\$ 198,326,148



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF ADMINISTRATIVE COSTS	
STATE	See footnote 1
Alabama	7%
Arkansas	3%
Florida	5%
Georgia	6%
Kentucky	3%
<b>Louisiana</b>	<b>4%</b>
Maryland	7%
Mississippi	7%
North Carolina	10%
Oklahoma	12%
South Carolina	10%
Tennessee	11%
Texas	8%
Virginia	5%
West Virginia	5%
AVERAGE	7%

<sup>1</sup> Percentage is a representation of "Administration, Research and Planning" divided by the sum of "Capital Outlay for Roads and Bridges" and "Maintenance and Highway Services"  
Source: Data taken from 2002 Highway Statistics Report, table SF-4C, "Disbursements for State-Administered Highways 2002. Data reflects FY 01-02.



GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF ADMINISTRATIVE COSTS	
STATE	See footnote 1
Alabama	7%
Arkansas	3%
Colorado	6%
Kentucky	3%
<b>Louisiana</b>	<b>4%</b>
Mississippi	7%
Oklahoma	12%
Tennessee	11%
AVERAGE	7%

<sup>1</sup> Percentage is a representation of "Administration, Research and Planning" divided by the sum of "Capital Outlay for Roads and Bridges" and "Maintenance and Highway Services"

Source: Data taken from 2002 Highway Statistics Report, table SF-4C, "Disbursements for State-Administered Highways 2002. Data reflects FY 01-02.



**4. (KEY) To increase each year the use of innovative financing techniques such as bonding, tolls, federal loans and advance construction to fund needed infrastructure projects.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of expenditures on projects funded through innovative financing techniques (LAPAS CODE - New)	Not Applicable	16.42%	Not Applicable	20.00%	22.00%	22.00%
S	Expenditures on projects during the year using innovative funding techniques (LAPAS CODE - New)	Not Applicable	\$ 133,131,051	Not Applicable	\$ 179,281,542	\$ 202,356,843	\$ 202,356,843
S	Total expenditures on projects during the year (LAPAS CODE - New)	Not Applicable	\$ 810,933,370	Not Applicable	\$ 889,824,000	\$ 929,270,000	\$ 929,270,000

**5. (KEY) To maintain the dependability of DOTD technology resources that support the ability of the department to effectively deliver services to the public.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of work hours during the year that the DOTD mainframe is operational (LAPAS CODE - New)	Not Applicable	99.2%	Not Applicable	99.5%	99.5%	99.5%
S	Total possible work hours in a year (LAPAS CODE - New)	Not Applicable	2,976	Not Applicable	2,988	3,000	3,000
S	Total hours of DOTD mainframe availability in a year (LAPAS CODE - New)	Not Applicable	2,952	Not Applicable	2,973	2,985	2,985



## 07-275 — Public Works and Intermodal Transportation

### Agency Description

The Office of Public Works and Intermodal Transportation is composed of three programs that address a diverse set of issues.

The goals of the Office of Public Works and Intermodal Transportation Agency are:

- Provide for the cost effective and efficient development of Louisiana's water resources and provide an efficient, safe, and seamless intermodal transportation system.
- To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interest, and recreation. To continually modernize the state's public airports to meet the changing needs of the aviation community and the general public.
- To provide Louisiana with economical, efficient and effective public transit systems in all parishes by 2020.

The three programs are Public Transportation, Aviation, and Water Resources and Intermodal, which addresses the areas of water resources, rail transportation, marine transportation, and the Louisiana Offshore Oil Port.

For additional information, see:

### Public Works and Intermodal Transportation

### Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,013,671	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ (200,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	131,624	281,369	405,432	331,256	331,256	(74,176)
Fees and Self-generated Revenues	1,497,366	1,364,830	1,393,516	1,362,586	1,475,248	81,732
Statutory Dedications	5,468,941	5,953,141	6,150,168	6,295,484	6,288,149	137,981
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,773,172	10,581,597	12,536,591	10,617,464	11,801,533	(735,058)
<b>Total Means of Financing</b>	<b>\$ 18,884,774</b>	<b>\$ 18,380,937</b>	<b>\$ 20,685,707</b>	<b>\$ 18,606,790</b>	<b>\$ 19,896,186</b>	<b>\$ (789,521)</b>
<b>Expenditures &amp; Request:</b>						
Water Resources and Intermodal	\$ 5,447,428	\$ 5,203,826	\$ 5,386,703	\$ 5,371,245	\$ 5,143,818	\$ (242,885)



## Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Aviation	1,146,552	1,019,540	1,049,790	1,014,394	1,105,973	56,183
Public Transportation	12,290,794	12,157,571	14,249,214	12,221,151	13,646,395	(602,819)
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,884,774</b>	<b>\$ 18,380,937</b>	<b>\$ 20,685,707</b>	<b>\$ 18,606,790</b>	<b>\$ 19,896,186</b>	<b>\$ (789,521)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	70	70	70	70	67	(3)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>70</b>	<b>(3)</b>



## 275\_2000 — Water Resources and Intermodal

Program Authorization: Directive of the Governor, Louisiana Revised Statutes Title 38: R.S. 38:2; R.S. 36:508; R.S. 41:51; R.S. 38:21-38:28; R.S. 38:281-38:513; R.S. 38:90.1-38:90.16; R.S. 34:3451-34:3463; R.S. 38:5; R.S. 38:3094; R.S. 38:30-38:34; R.S. 38:3091.1: R.S. 38:2226; R.S. 38:3098-3898.8; R.S. 38:3096(C); R.S. 38:3091.8;R.S. 38:1-38:19; R.S. 38:508-38:509; R.S. 38:90.4(A)(B)(C); R.S. 38:91; PL 566, Section 60.25 of CRF 44, PL 104-303

### Program Description

The mission of the Water Resources and Intermodal Transportation 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.
- Overseeing the activities of the Louisiana Offshore Superport.

The goal of this program is to provide for the cost effective and efficient development of Louisiana’s water resources and provide an efficient, safe, and seamless intermodal transportation system.

The activities of the Water Resources and Intermodal Transportation program are:

- Statewide Flood Control Program
- Flood Management Program (National Flood Insurance Program)
- Federal Programs
- Water Well Programs
- Port Construction and Development Priority Program
- Dam Safety Program

### Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 588,331	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$(100,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	131,624	131,369	131,369	181,256	181,256	49,887



## Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	212,688	212,689	212,689	210,445	210,248	(2,441)
Statutory Dedications	4,439,336	4,726,768	4,893,545	4,951,171	4,718,941	(174,604)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	75,449	33,000	49,100	28,373	33,373	(15,727)
<b>Total Means of Financing</b>	<b>\$ 5,447,428</b>	<b>\$ 5,203,826</b>	<b>\$ 5,386,703</b>	<b>\$ 5,371,245</b>	<b>\$ 5,143,818</b>	<b>\$ (242,885)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,931,011	\$ 3,150,147	\$ 3,150,147	\$ 3,289,901	\$ 3,122,682	\$ (27,465)
Total Operating Expenses	238,041	279,597	279,597	284,400	279,597	0
Total Professional Services	25,185	87,213	118,943	124,600	124,600	5,657
Total Other Charges	2,236,767	1,663,669	1,814,816	1,655,694	1,595,349	(219,467)
Total Acq & Major Repairs	16,424	23,200	23,200	16,650	21,590	(1,610)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,447,428</b>	<b>\$ 5,203,826</b>	<b>\$ 5,386,703</b>	<b>\$ 5,371,245</b>	<b>\$ 5,143,818</b>	<b>\$ (242,885)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	45	45	45	45	42	(3)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>45</b>	<b>(3)</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal, and Federal Funds. The Interagency Transfers are derived from Federal Emergency Management Agency (FEMA) grants funding 75% of allowable expenses of the National Flood Insurance Program's Community Assistance Program (CAP). The Fees and Self-generated Revenues are derived from licensing fees for water well drillers and revenues from the Louisiana Offshore Oil Port. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The Federal Funds are provided from FEMA through a grant funding 100% of allowable costs to encourage the establishment and maintenance of effective state dam safety programs. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).



### Water Resources and Intermodal Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
TTF-Federal	\$ 40,001	\$ 42,458	\$ 42,458	\$ 42,458	\$ 42,458	\$ 0
TTF-Regular	4,399,335	4,684,310	4,851,087	4,908,713	4,676,483	(174,604)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 182,877	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 100,000	\$ 5,386,703	48	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	22,071	0	Annualize Classified State Employee Merits
0	48,280	0	Classified State Employees Merit Increases
0	20,266	0	State Employee Retirement Rate Adjustment
0	36,101	0	Group Insurance for Active Employees
0	33,302	0	Group Insurance for Retirees
0	38,577	0	Salary Base Adjustment
0	(61,062)	0	Attrition Adjustment
0	(165,000)	(3)	Personnel Reductions
0	(40,139)	0	Salary Funding from Other Line Items
0	21,650	0	Acquisitions & Major Repairs
0	(23,200)	0	Non-Recurring Acquisitions & Major Repairs
0	(182,877)	0	Non-recurring Carryforwards
0	16,495	0	Risk Management
0	44	0	Civil Service Fees
0	16	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	75,530	0	This adjustment increases Other Charges for state assessments (Sabine River Compact Commission and Red River Compact Commission) and for matching Mississippi and Alabama contributions to the Southern Rapid Rail Transit Commission.
0	37,387	0	This adjustment provides for an increase in ongoing Professional Services contracts for activities such as hydrological studies on Louisiana's aquifers, development of an emergency action plan in the event of dam breach, collecting data on unregistered dams, updating downstream hazard impact analysis, and conducting dam safety and awareness workshops.
(50,000)	(50,000)	0	Poverty Point Reservoir Commission.
(50,000)	(50,000)	0	Fifth Levee District.
0	(16)	0	CPTP funding from Other Line Items
0	(44)	0	Civil Service funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(20,266)	0	Retirement Funding from Other Line Items
\$ 0	\$ 5,143,818	45	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 5,143,818	45	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 5,143,818	45	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,000	Environmental monitoring services to determine the environmental impact of Louisiana Offshore Oil Port activities.
\$30,000	Specialist in Hydrology to study aquifers.
\$79,600	Continue preparation of an Emergency Action Plan (EAP) for twenty DOTD-maintained dams and reservoirs and continuation of statewide inventory of existing unregistered dams as required by State's Dam Safety regulations (R.S. 38:21-28).
\$10,000	Conversion of GeoMedia water well locator GIS and dam inventory to DOTD's ArcIMS system.
<b>\$124,600</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$150,000	U. S. Geological Survey/Topographic Mapping to encourage and promote the graphic revision of primary series maps.
\$1,200	Capital City Court Reporters to record and transcribe testimony at DOTD administrative hearings for drillers alleged to be in violation of water well rules, regulations, and standards as required by R.S. 3096.
\$47,500	Sabine River Compact Commission - State Assessment.
\$1,000	Red River Compact Commission - State Assessment.
\$633,442	Cooperative program with the U.S. Geological Survey (USGS): this cooperative endeavor is to provide the hydraulic information and understanding needed for the optimum utilization and management of the state's water resources. This joint activity collects water data statewide on a systematic basis for structural design, water supply, reservoir and drainage management, water use and pumpage, flood analysis, aquifer analysis, groundwater availability, and monitoring surface and groundwater for quality and quantity. The effort also conducts interpretive hydrologic studies on groundwater modeling, water quality assessments, development of water supplies and associated fields in order to address water problems and concerns.
\$100,000	To continue monitoring one hundred wells for water levels and chloride content in the Alexandria area and throughout the state.
\$47,500	To inspect newly drilled wells in various Districts above and beyond those that are already being inspected by DOTD employees. DOTD is unable to address these newly drilled wells in newly developed areas without the assistance of professional services contracts.

## Other Charges (Continued)

Amount	Description
\$98,000	Statewide Dam Inventory - Project & Emergency Action Plan. This inventory includes a breach analysis for 20 dams currently maintained by Louisiana Dam Safety Regulations. It updates the Downstream Hazard Impact Analysis for 20 dams. It conducts dam safety and awareness workshops as well as issuing informational brochures and other dam safety tasks as required. It identifies and collects necessary data for the existing unregistered dams/reservoirs which meet the criteria established by Louisiana Dam Safety Regulations.
\$70,000	Southern Rapid Rail Transit Commission operating expenses. Equal shares are provided by Mississippi DOT and Alabama DOT.
\$406,440	Southern Rapid Rail matching funds for federal grant. Equal shares are provided by Mississippi DOT and Alabama DOT.
<b>\$1,555,082</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,838	DOTD's pro-rata share of operations of the Louisiana Department of Civil Service and the Comprehensive Public Training Program.
\$10,934	Office of Telecommunications (phone expenses for Public Works & Intermodal at DOTD building near Metro Airport).
\$16,495	Insurance premium for Office of Risk Management.
<b>\$40,267</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,595,349</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,940	Replace two lateral file systems.
\$1,650	Replace one laptop computer.
\$2,100	Replace two desktop PC flat panels.
\$2,000	Replace one digital camera and one executive chair.
\$4,400	Replace two color printers.
\$3,500	Replace two desktop computers with an IBM Pentium 4 with monitor and added memory.
\$5,000	Replace dam safety inspection equipment for DOTD headquarters and various districts.
<b>\$21,590</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Return on state's investment (per dollar invested) (LAPAS CODE - )	Not Applicable	\$ 4.90	Not Applicable	\$ 3.00	\$ 3.00	\$ 3.00
S	Total construction expenditures (Federal and State) (LAPAS CODE - New)	Not Applicable	\$ 26,410,975	Not Applicable	\$ 30,835,139	\$ 30,835,140	\$ 30,835,140
S	State's share of construction expenditures (LAPAS CODE - New)	Not Applicable	\$ 7,923,293	Not Applicable	\$ 9,250,542	\$ 9,250,542	\$ 9,250,542

## 2. (KEY) 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.

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of flood insurance policyholders receiving insurance rate reductions (LAPAS CODE - 14258)	80.0%	79.0%	80.0%	80.0%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - New)	Not Applicable	378,554	Not Applicable	380,000	380,000	380,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - New)	Not Applicable	299,633	Not Applicable	304,000	304,000	304,000



**3. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Return on investments of state funds used as matching dollars for Corps flood control projects (per dollar invested) (LAPAS CODE - New)	Not Applicable	\$ 12.30	Not Applicable	\$ 13.70	\$ 10.00	\$ 10.00
S	State funds used as matching dollars for Corps Flood control projects (LAPAS CODE - New)	Not Applicable	\$ 5,140,531	Not Applicable	\$ 13,235,000	\$ 41,600,000	\$ 41,600,000
S	Total federal, state and local funds spent on flood control projects (LAPAS CODE - New)	Not Applicable	\$ 64,154,946	Not Applicable	\$ 79,785,000	\$ 119,000,000	\$ 119,000,000

**4. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of new registered water wells that meet construction standards (LAPAS CODE - New)	Not Applicable	86%	Not Applicable	86%	89%	89%
S	Number of new registered water wells inspected (LAPAS CODE - New)	Not Applicable	2,997	Not Applicable	3,500	3,500	3,500
S	Number of new registered water wells that meet construction standards (LAPAS CODE - New)	Not Applicable	2,989	Not Applicable	3,000	3,100	3,100

**5. (KEY) 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.**

Louisiana: Vision 2020 Link: Goal 2, Louisiana Vision 2020, Update 2003: To build a thriving economy driven by innovative, entrepreneurial, and globally competitive companies.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Return on state's investment (per dollar invested) (LAPAS CODE - New)	Not Applicable	\$ 5.50	Not Applicable	\$ 6.00	\$ 6.00	\$ 6.00
S	Total construction expenditures (Federal and State) (LAPAS CODE - New)	Not Applicable	\$ 13,369,796	Not Applicable	\$ 23,372,863	\$ 23,372,863	\$ 23,372,863
S	State's share of construction expenditures (LAPAS CODE - New)	Not Applicable	\$ 10,829,535	Not Applicable	\$ 18,932,019	\$ 18,932,019	\$ 18,932,019

**6. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of inspections completed on schedule (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
S	Total number of dams scheduled for inspection (LAPAS CODE - New)	Not Applicable	201	Not Applicable	150	150	150
S	Actual number of dams inspected (LAPAS CODE - New)	Not Applicable	201	Not Applicable	150	150	150





## 275\_3000 — Aviation

Program Authorization: Louisiana Revised Statutes 36:507(A) and 2:802

### Program Description

The mission of this program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. The program's client is the Federal Aviation Administration (FAA) for whom it regulates airports and provides airway lighting and electronic navigation aides to enhance both flight and ground safety.

One goal of the Aviation Program is to have a safe, modern, well-managed system of airports that provides convenient and efficient access to the state for tourism, commerce, industrial interest and recreation. A second goal is to continually modernize the state's public airports to meet the changing needs of the aviation community and the general public.

The activities of the Aviation program are:

- Provide management oversight and funding for capital improvements at Louisiana airports.
- Provide management oversight, funding and technical assistance for safety and operational enhancements at Louisiana airports.

### Aviation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 425,340	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	721,212	919,540	949,790	1,014,394	1,105,973	156,183
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,146,552</b>	<b>\$ 1,019,540</b>	<b>\$ 1,049,790</b>	<b>\$ 1,014,394</b>	<b>\$ 1,105,973</b>	<b>\$ 56,183</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 577,656	\$ 621,131	\$ 621,131	\$ 644,197	\$ 649,187	\$ 28,056
Total Operating Expenses	59,004	145,935	176,185	167,965	160,581	(15,604)
Total Professional Services	0	0	0	25,000	45,000	45,000
Total Other Charges	496,591	231,474	231,474	124,232	198,205	(33,269)



## Aviation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	13,301	21,000	21,000	53,000	53,000	32,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,146,552</b>	<b>\$ 1,019,540</b>	<b>\$ 1,049,790</b>	<b>\$ 1,014,394</b>	<b>\$ 1,105,973</b>	<b>\$ 56,183</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal and General Aviation Reliever Maintenance Fund. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The General Aviation Reliever Maintenance Fund utilizes available fund balances. The Federal Funds are from the Federal Aviation Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
TTF-Federal	\$ 73,975	\$ 80,263	\$ 80,263	\$ 80,263	\$ 80,263	\$ 0
TTF-Regular	647,237	839,277	869,527	934,131	951,737	82,210
General Aviation Reliever Maintenance	0	0	0	0	73,973	73,973

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 30,250	0	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 1,049,790	12	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
0	6,862	0	Annualize Classified State Employee Merits
0	10,879	0	Classified State Employees Merit Increases



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

General Fund	Total Amount	Table of Organization	Description
0	4,990	0	State Employee Retirement Rate Adjustment
0	6,634	0	Group Insurance for Active Employees
0	10,736	0	Group Insurance for Retirees
0	(12,045)	0	Salary Base Adjustment
0	53,000	0	Acquisitions & Major Repairs
0	(21,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(30,250)	0	Non-recurring Carryforwards
0	(7,242)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	73,973	0	Re-establish the General Aviation and Reliever Airport maintenance grant program. Provides a \$10,000 maximum grant per airport for maintenance needs and for attempts to enhance safety issues at 62 existing General Aviation and Reliever Airport facilities.
0	20,000	0	This adjustment transfers funding for aviation training to the operating budget from the Aviation Priority Program in capital outlay.
0	19,636	0	This adjustment increases Operating Services due to greater than anticipated aircraft usage and increased cost of jet fuel, anti-icing chemical additives and maintenance. Additionally, the adjustment provides for rental of an airplane due to FAA regulations restricting the use of DOTD's plane for airport inspections.
0	25,000	0	This adjustment provides for recurring flight training for the Chief Pilot to maintain currency in type aircraft for safety and as per FAA regulations.
(100,000)	(100,000)	0	Louisiana Airport Authority.
0	(4,990)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,105,973	12	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,105,973	12	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 1,105,973	12	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$25,000	Recurring flight training for the Chief Pilot to maintain currency in type aircraft for safety and as per FAA regulations. This training is not available locally.
\$20,000	Aviation training (transferred to the operating budget from capital outlay).
<b>\$45,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100,000	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT to DOTD.
\$73,973	Reestablish the General Aviation and Reliever Airport maintenance grant program. Provides a \$10,000 maximum grant per airport for maintenance needs and for attempts to enhance safety issues at 62 existing General Aviation and Reliever Airport facilities.
<b>\$173,973</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$24,232	Insurance premium for Office of Risk Management.
<b>\$24,232</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$198,205</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$5,000	Replace two Pentium laptop computers.
\$3,000	Replace two Pentium desktop computers.
\$1,000	Replace one aircraft headset.
\$2,000	Replace two digital cameras.
\$1,000	Replace one hand-held aviation radio.
\$1,000	Replace two executive chairs.
\$1,000	Replace one VHS camera.
\$39,000	Purchase new instrumentation needed for the DOTD airplane.
<b>\$53,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) By end of FY 2009-2010, the percentage of General Aviation airports that have a Pavement Condition Index (PCI) above 70 will be 92%.

Louisiana: Vision 2020 Link: Accommodates a roadmap to meeting the objectives of Vision 2020.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Louisiana Statewide Transportation System Plan - Enhance the air transportation services at Louisiana airports.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of airports with PCI above 70 (LAPAS CODE - New)	Not Applicable	80%	Not Applicable	84%	85%	85%
S	Total number of airports (LAPAS CODE - New)	Not Applicable	62	Not Applicable	62	62	62
S	Total number of airports with PCI above 70 (LAPAS CODE - 14247)	54	51	52	52	53	53

### 2. (KEY) By end of FY 2009-2010, the percentage of General Aviation airports that meet the state standard for lighting will be 48%.

Louisiana: Vision 2020 Link: Accommodates a roadmap to meeting the objectives of Vision 2020.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Louisiana Statewide Transportation System Plan. Enhance the air transportation services at Louisiana airports.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of airports meeting the state standard for lighting (LAPAS CODE - New)	Not Applicable	37%	Not Applicable	40%	42%	42%
S	Total number of airports (LAPAS CODE - New)	Not Applicable	62	Not Applicable	62	62	62
S	Number of airports meeting the state standard for lighting (LAPAS CODE - 14248)	22	23	25	25	26	26



## 275\_4000 — Public Transportation

Program Authorization: Louisiana Revised Statute 36:501

### Program Description

The mission of the Public Transportation Program is to improve public transit in all areas of the state so Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.

It is the goal of the program to provide Louisiana with economical, efficient and effective public transit systems in all parishes by 2020.

This program has one activity, to manage the state's programs for rural public transportation and metropolitan area transit planning. Most of this budget is financed with federal funds and passed through to local agencies for capital and operating assistance for public transit systems serving the general public, elderly and disabled persons, and for metropolitan area planning organizations.

### Public Transportation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	150,000	274,063	150,000	150,000	(124,063)
Fees and Self-generated Revenues	1,284,678	1,152,141	1,180,827	1,152,141	1,265,000	84,173
Statutory Dedications	308,393	306,833	306,833	329,919	463,235	156,402
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,697,723	10,548,597	12,487,491	10,589,091	11,768,160	(719,331)
<b>Total Means of Financing</b>	<b>\$ 12,290,794</b>	<b>\$ 12,157,571</b>	<b>\$ 14,249,214</b>	<b>\$ 12,221,151</b>	<b>\$ 13,646,395</b>	<b>\$ (602,819)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 637,054	\$ 666,133	\$ 666,133	\$ 716,336	\$ 855,862	\$ 189,729
Total Operating Expenses	40,158	53,431	53,431	54,308	47,221	(6,210)
Total Professional Services	124,890	425,000	582,831	425,000	481,202	(101,629)
Total Other Charges	11,488,692	11,013,007	12,946,819	11,013,007	12,249,610	(697,209)
Total Acq & Major Repairs	0	0	0	12,500	12,500	12,500
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,290,794</b>	<b>\$ 12,157,571</b>	<b>\$ 14,249,214</b>	<b>\$ 12,221,151</b>	<b>\$ 13,646,395</b>	<b>\$ (602,819)</b>



### Public Transportation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	13	13	13	13	13	0

### Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), and Federal Funds. The Interagency Transfers are derived from the Parish Transportation Program (80%) and local agency match (20%). The Fees and Self-generated Revenues are derived from local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens and for capital assistance to rural transit providers. Transportation Trust Fund-Regular receives funds by taxes collected on the sale of motor fuels and vehicle licenses. The Federal Funds are derived from the Federal Transit Administration and the Federal Rail Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

### Public Transportation Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
TTF-Regular	\$ 308,393	\$ 306,833	\$ 306,833	\$ 329,919	\$ 463,235	\$ 156,402

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,091,643	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,249,214	13	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 6,354	0	Annualize Classified State Employee Merits
\$ 0	\$ 11,318	0	Classified State Employees Merit Increases
\$ 0	\$ 6,210	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 11,867	0	Group Insurance for Active Employees
\$ 0	\$ 20,664	0	Group Insurance for Retirees
\$ 0	\$ 147,377	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (14,061)	0	Attrition Adjustment
\$ 0	\$ 12,500	0	Acquisitions & Major Repairs
\$ 0	\$ (2,091,643)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 56,202	0	This adjustment increases Professional Services for federal reimbursable transportation studies and design.
\$ 0	\$ 1,236,603	0	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.
\$ 0	\$ (6,210)	0	Retirement Funding from Other Line Items
\$ 0	\$ 13,646,395	13	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 13,646,395	13	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 13,646,395	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$281,202	Northeast Louisiana transit study.
\$200,000	Transit technical assistance for providers.
<b>\$481,202</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$609,068	Aid to local governments for urban studies - FTA assistance to Metropolitan Planning Organizations for transit planning.
\$2,020,675	Aid to local governments for vehicles - FTA specially equipped vehicles for elderly/disabled program.
\$561	FTA miscellaneous assistance for elderly/disabled program.
\$500,000	Aid to local governments (Parish Fund vehicles) - FTA capital assistance for rural transit systems.
\$5,300,000	Other charges (operating assistance) - FTA operating support to rural transit systems.
\$300,000	Gulf Coast High Speed Rail Corridor project.
\$2,000,000	Other charges (operating assistance) - FTA discretionary capital assistance to rural and/or elderly/disabled systems.
\$54,460	FTA TTAP training and technical assistance to providers.
\$20,000	FTA TTAP operating services for transit systems.



## Other Charges (Continued)

Amount	Description
\$44,846	FTA TTAP operating supplies for transit systems.
\$1,400,000	Job Access/Reverse Commute Program - operating assistance for low income/general public employment opportunities.
<b>\$12,249,610</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,249,610</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$8,000	Replace four laptop computers with docking stations.
\$4,500	Replace five flat screen monitors.
<b>\$12,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) 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.**

Louisiana: Vision 2020 Link: To provide opportunities and support to overcome Louisiana's poverty crisis.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of participating parishes-Rural/Urban (LAPAS CODE - New)	Not Applicable	37	Not Applicable	39	40	40
S	Number of participating Parishes from previous year (LAPAS CODE - New)	Not Applicable	36	Not Applicable	37	39	39
S	Number of additional participating parishes with matching share (LAPAS CODE - New)	Not Applicable	1	Not Applicable	2	1	1

## 2. (KEY) 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.

Louisiana: Vision 2020 Link: To provide opportunities and support to overcome Louisiana's poverty crisis.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average cost per passenger trip-Rural (LAPAS CODE - New)	Not Applicable	\$ 10.06	Not Applicable	\$ 11.17	\$ 11.38	\$ 11.38
S	Number of training workshops provided (LAPAS CODE - New)	Not Applicable	6	Not Applicable	6	6	6
S	Number of site visits performed (LAPAS CODE - New)	Not Applicable	3	Not Applicable	10	10	10





## 07-276 — Engineering and Operations

### Agency Description

The mission of the Engineering and Operations Agency is:

- To develop and construct a safe, cost effective and efficient highway system which will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.
- To plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the parishes of Orleans, Jefferson and St. Bernard.
- To inform Louisiana's transportation investment decision making process.
- To efficiently implement, in cooperation with our public and private partners, intermodal transportation and water resources programs and policies within assigned district areas to promote economic development and enhance quality of life.
- To operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.
- To operate, maintain and police the ferries crossing the Mississippi River within the parishes of Orleans, Jefferson and St. Bernard.

The goals of the Engineering and Operations Agency are:

- To provide the safest, most cost effective and efficient highway system possible within given resources.
- Operate and maintain current transportation systems in an efficient manner.
- To determine the preservation, safety and expansion short-term and long-range needs of the state's transportation system and recommend to the legislature policies, programs, and projects to address those needs in an environmentally responsible manner.
- To provide cost-effective, quality maintenance of the Louisiana Highway Systems, its ferries, and its specialized heavy equipment and passenger vehicles to ensure safety and reliability in the department's nine District Offices.
- To provide safe and reliable transportation on these ferries as efficiently as possible and in as pleasant an environment as possible.

The Office of Engineering and Operations is composed of five programs. These programs are primarily concerned with the construction and maintenance of the state's roads and highways. The five programs are Planning and Programming, Highways, Bridge Trust, Marine Trust, and Operations.

For additional information, see:

[Engineering and Operations](#)

## Engineering and Operations Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 125,000	\$ 125,000	\$ 0	\$ 0	\$ (125,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	200,603	363,394	454,744	363,394	5,963,394	5,508,650
Fees and Self-generated Revenues	29,250,726	36,471,373	37,717,173	40,081,845	40,757,569	3,040,396
Statutory Dedications	301,524,329	333,572,601	346,128,139	342,897,115	342,972,855	(3,155,284)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	500,002	1,000,000	1,000,000	500,000	500,000	(500,000)
<b>Total Means of Financing</b>	<b>\$ 331,475,660</b>	<b>\$ 371,532,368</b>	<b>\$ 385,425,056</b>	<b>\$ 383,842,354</b>	<b>\$ 390,193,818</b>	<b>\$ 4,768,762</b>
<b>Expenditures &amp; Request:</b>						
Highways	\$ 72,155,062	\$ 77,694,371	\$ 80,296,560	\$ 79,815,485	\$ 80,281,925	\$ (14,635)
Bridge Trust	12,812,861	17,091,508	18,167,446	18,705,540	18,606,868	439,422
Planning and Programming	11,008,297	13,694,045	18,415,873	13,940,112	19,198,351	782,478
Operations	227,866,302	253,598,057	259,010,268	261,730,350	262,528,207	3,517,939
Marine Trust	7,633,138	9,454,387	9,534,909	9,650,867	9,578,467	43,558
<b>Total Expenditures &amp; Request</b>	<b>\$ 331,475,660</b>	<b>\$ 371,532,368</b>	<b>\$ 385,425,056</b>	<b>\$ 383,842,354</b>	<b>\$ 390,193,818</b>	<b>\$ 4,768,762</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,914	4,859	4,873	4,873	4,796	(77)
Unclassified	3	20	3	3	3	0
<b>Total FTEs</b>	<b>4,917</b>	<b>4,879</b>	<b>4,876</b>	<b>4,876</b>	<b>4,799</b>	<b>(77)</b>



## 276\_1000 — Highways

Program Authorization: Louisiana Revised Statutes 36:507 (B) and Title 48

### Program Description

The mission of this program is to develop and construct a safe, cost effective and efficient highway system that will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.

The goal of this program is to provide the safest, most cost-effective and efficient highway system possible within given resources.

The activities of the Highways program are:

- Project Development Division
- Maintenance Division

### Highways Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	200,000	0	91,350	0	0	(91,350)
Fees and Self-generated Revenues	3,344,725	3,185,288	3,185,288	2,685,248	3,532,044	346,756
Statutory Dedications	68,610,337	74,409,083	76,919,922	77,130,237	76,749,881	(170,041)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 72,155,062</b>	<b>\$ 77,694,371</b>	<b>\$ 80,296,560</b>	<b>\$ 79,815,485</b>	<b>\$ 80,281,925</b>	<b>\$ (14,635)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 52,570,140	\$ 53,820,835	\$ 53,778,272	\$ 56,729,963	\$ 57,294,034	\$ 3,515,762
Total Operating Expenses	10,628,738	11,160,929	11,679,117	11,569,026	10,537,910	(1,141,207)
Total Professional Services	718,622	1,900,262	2,597,480	1,288,079	1,356,915	(1,240,565)
Total Other Charges	7,370,321	8,599,114	9,674,307	8,742,104	10,074,439	400,132
Total Acq & Major Repairs	867,241	2,213,231	2,524,821	1,486,313	1,018,627	(1,506,194)
Total Unallotted	0	0	42,563	0	0	(42,563)



## Highways Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 72,155,062	\$ 77,694,371	\$ 80,296,560	\$ 79,815,485	\$ 80,281,925	\$ (14,635)
<b>Authorized Full-Time Equivalents:</b>						
Classified	931	927	926	926	909	(17)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	931	927	926	926	909	(17)

## Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal, Transportation Trust Fund-TIMED, and DOTD Right-of-Way Permit Processing Fund. The Fees and Self-generated Revenues are derived from research projects for various national organizations, tolls on statewide ferries, reimbursement by various companies and individuals for damages to roads and bridges, mineral leases on right-of-way, sale of land, buildings and equipment on right-of-way, sale of plans and specifications, permits for outdoor advertising, sales of scrap, credit card discount fees, pay phone fees and microwave frequency sales. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) and TIMED revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The DOTD Right-of-Way Permit Fund is derived from annual permit fees paid by utility companies (R.S. 48:381). (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Highways Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
TTF-Federal	\$ 9,615,899	\$ 11,334,400	\$ 11,449,698	\$ 12,175,586	\$ 14,692,861	\$ 3,243,163
TTF-Regular	58,567,338	62,647,583	65,043,124	58,410,512	55,458,815	(9,584,309)
DOTD Right of Way Permit Proceeds	427,100	427,100	427,100	1,044,139	1,098,205	671,105
TTF-Timed Account	0	0	0	5,500,000	5,500,000	5,500,000



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,602,189	(1)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 100,000	\$ 80,296,560	926	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	473,075	0	Annualize Classified State Employee Merits
0	951,247	0	Classified State Employees Merit Increases
0	467,686	0	State Employee Retirement Rate Adjustment
0	704,458	0	Group Insurance for Active Employees
0	822,911	0	Group Insurance for Retirees
0	1,931,332	0	Salary Base Adjustment
0	(928,932)	0	Attrition Adjustment
0	(274,211)	(6)	Personnel Reductions
0	1,486,313	0	Acquisitions & Major Repairs
0	(1,642,204)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,602,189)	0	Non-recurring Carryforwards
0	(685,555)	0	Risk Management
0	181,070	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(679,881)	(11)	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.
0	(42,563)	0	This adjustment non-recurs funding from the unallotted expenditure category. The funding is unallotted as a result of reductions made due to Act 194 of the 2004 Regular Legislative Session providing for early retirement.
0	(643,347)	0	This adjustment reduces Professional Services to reflect the department's request for the budget year.
0	(1,221,828)	0	This adjustment non-recurs funding for conversion of DOTD's Human Resource to the ISIS system. The conversion will not occur during FY 2006.
0	1,111,681	0	This adjustment provides for increases in Other Charges contracts such as university research, personal computer and site manager training, the local Technical Assistance Program, electronic media video production, publications and multimedia development, technical publications and the Technology Training and Education Center (TTEC).
0	43,988	0	This adjustment funds replacement Supplies such as books, printers, digital cameras and computers.
0	(2,000,000)	0	This adjustment reduces expenditures in order to balance to projected TTF-Regular revenue. A reduction of \$500,000 in Operating Services and \$300,000 in Supplies will be absorbed throughout the program through cost saving measures. The reduction of \$1.2 million in Other Charges will impact research related to transportation engineering both through university contract research and the Louisiana Transportation Research Center.
0	3,000,000	0	This adjustment transfers funding for bridge inspection programs to the operating budget from the Highway Priority Program in capital outlay.
0	100,000	0	This adjustment transfers funding for major repairs design work to the operating budget from the DOTD Facilities/Major Repairs Program in capital outlay.
(100,000)	(100,000)	0	Matching funds for a \$500,000 study grant relative to I-10/LA-1 via LA 415, which West Baton Rouge Parish has received from Congress.



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

General Fund	Total Amount	Table of Organization	Description
0	(467,686)	0	Retirement Funding from Other Line Items
\$ 0	\$ 80,281,925	909	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 80,281,925	909	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 80,281,925	909	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$50,000	Engineering and statistical services for specifications, preventive maintenance program, and implementation of Superpave.
\$49,500	Analytical testing for regulatory compliance and the development of departmental information.
\$13,700	Calibrate equipment to meet American Association of State Highway and Transportation Officials (AASHTO) accreditation program regulations.
\$400	Radiation survey as per Department of Environmental Quality regulations.
\$1,115	Calibration of Extensometer and testing machines.
\$2,700	Calibration of light tunnel and portable retroreflector.
\$15,500	Calibration and re-conditioning of Riehle Compression Machine.
\$4,000	Contract abstractors for title reports, furnishing bids and expert witnesses.
\$225,000	Payment to computer consultant for interfacing Real Estate Systems with the internet so that consultants can access them remotely through the Appraisal, Acquisitions and Relocation System (AARS).
\$275,000	National Highway Institute training courses.
\$60,000	Engineering continuing education and professional development workshops.
\$55,000	Technical skills training.
\$55,000	Mechanic hands-on technical training.
\$120,000	Safety training.
\$100,000	Training course development.
\$100,000	System maintenance on Permitting Electronic Routing Bridge Analysis (PERBA) permitting and e-ticketing.
\$50,000	Sign design and inventory of signs.
\$30,000	Naval architecture and marine engineering, structure and facility repair.
\$50,000	Determination of embedment pile on bridges.
\$100,000	Major repairs design work (transferred to the operating budget from Capital Outlay).
<b>\$1,356,915</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,054,163	Louisiana Transportation Research Center (LTRC) contracts with state universities for research studies on transportation issues. This item is for contract research services with Louisiana Universities having engineering departments to be consistent with LTRC's mission as created by legislation to conduct research on transportation engineering.
\$5,000	Recording costs, costs of mortgage certificates, copies of records, court costs and copies of instruments to various Clerks of Court statewide.
\$150,000	Professional development workshops.
\$300,000	Personal computer and site manager training.
\$400,000	Local technical assistance program.
\$94,000	Electronic media (video production).
\$83,000	Publications and multimedia development.
\$62,000	Web production.
\$57,000	Communications and technical publications.
\$86,100	Student worker program.
\$30,000	Printing research reports and training materials.
\$250,000	Technology Transfer Education Center (TTEC).
\$800,000	Union Pacific settlement.
\$3,000,000	Bridge inspection programs (transferred to the operating budget from Capital Outlay).
<b>\$8,371,263</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$841,992	Insurance premium for Office of Risk Management.
\$684,764	Operating expenses of Civil Service and Comprehensive Public Training Program (CPTP).
\$176,420	Office of Telecommunications payments.
<b>\$1,703,176</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,074,439</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$200,000	Replace materials test system.
\$30,000	Replace one bending beam Rheometer.
\$39,152	Replace various testing equipment for the Research Section (i.e. concrete mixer, cell sets for permeability tests, scales, etc).
\$44,975	Replace 21 laptop computers.
\$27,097	Replace 17 computer workstations.
\$50,500	Replace 39 intergraph computers with PC workstations.
\$10,000	Replace five PC workstations.
\$5,000	Replace three deskjet printers.
\$17,200	Replace miscellaneous computer software, hardware and supplies.
\$24,700	Replace 19 Computer Aided Drafting and Design (CADD) workstations.
\$6,114	Purchase 31 AASHTO books.
\$35,000	Replace OCE scanner/plotter.
\$12,000	Replace two printers with Hewlett-Packard 8000 Series laser printers.
\$7,000	Replace two obsolete LCD projectors.

## Acquisitions and Major Repairs (Continued)

Amount	Description
\$28,800	Replace 16 laptop computers in order to facilitate use of SiteManager.
\$35,250	Replace 14 laser workgroup printers.
\$51,284	Replace five older servers used to hold highway data for district offices.
\$20,000	Replace five laptop computers with docking stations.
\$3,000	Replace four pocket PC's.
\$30,000	Replace one color scanner.
\$5,000	Replace one color printer.
\$2,500	Replace four digital cameras in the Construction Section.
\$4,900	Replace one large format scanner.
\$1,800	Replace one small format scanner.
\$1,200	Replace three printers for laptop computers.
\$4,742	Replace one transmission fluid exchanger.
\$8,013	Replace various jacks (i.e. floor jack 10 tons, wheel jack, hydraulic service jack, transmission jack, etc.).
\$37,000	Replace one Bull Hog flail mower.
\$3,600	Replace three ARCP pads.
\$6,000	Replace five GPS Correct.
\$125,000	Replace five "police package" vehicles for the Weight Enforcement Section.
\$32,000	Replace various mechanic tools for Bridge Maintenance Section (i.e. tool sets, drill press, generators, ban saw, air compressor, etc.).
\$109,800	Replace cone truck and auto drilling hammer in the Pavement and Geotechnical Services section.
<b>\$1,018,627</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- 1. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Interstate Highway System miles in fair or higher condition (LAPAS CODE - 14265)	96.00%	94.00%	96.00%	92.00%	95.00%	95.00%
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	93.00%	90.00%	93.00%	92.00%	93.00%	93.00%
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - New)	Not Applicable	95%	Not Applicable	95%	90%	90%
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%

**2. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete (LAPAS CODE - New)	Not Applicable	29.3%	Not Applicable	28.0%	27.0%	27.0%
S	Total number of Louisiana bridges (LAPAS CODE - New)	Not Applicable	3,859	Not Applicable	3,704	3,572	3,572
S	Number of functionally obsolete or structurally deficient bridges (LAPAS CODE - New)	Not Applicable	13,230	Not Applicable	13,230	13,230	13,230



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF DEFICIENT/OBSOLETE BRIDGE	
STATE	See footnote 1
Alabama	31.1%
Arkansas	26.7%
Florida	18.5%
Georgia	21.1%
Kentucky	29.9%
<b>Louisiana</b>	<b>33.2%</b>
Maryland	28.7%
Mississippi	29.9%
North Carolina	30.2%
Oklahoma	39.0%
South Carolina	22.5%
Tennessee	23.6%
Texas	21.3%
Virginia	26.1%
West Virginia	37.6%
SOUTHERN STATE AVERAGE	28.0%
NATIONAL AVERAGE	28.7%

<sup>1</sup> These values are calculated by dividing the number of bridges that are classified as functionally obsolete or structurally deficient by the total number of bridges on the system.

Source: Data taken from 2002 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 01-02.

GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF DEFICIENT/OBSOLETE BRIDGE	
STATE	See footnote 1
Alabama	31.1%
Arkansas	26.7%
Colorado	16.5%
Kentucky	29.9%
<b>Louisiana</b>	<b>33.2%</b>
Mississippi	29.9%
Oklahoma	39.0%
Tennessee	23.6%
PEER STATE AVERAGE	28.7%
NATIONAL AVERAGE	28.7%

<sup>1</sup> These values are calculated by dividing the number of bridges that are classified as functionally obsolete or structurally deficient by the total number of bridges on the system.

Source: Data taken from 2002 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 01-02.



**3. (KEY) Implement accelerated TIMED program so that all projects are completed by the end of December 2010.**

Louisiana: Vision 2020 Link: Objective 2.6: To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Overall percent complete (LAPAS CODE - New)	Not Applicable	30%	Not Applicable	36%	47%	47%
S	Cumulative Expenditures (LAPAS CODE - New)	Not Applicable	\$ 1,194,411,744	Not Applicable	\$ 1,435,068,709	\$ 1,878,318,261	\$ 1,878,318,261
S	Overall Program Budget (LAPAS CODE - New)	Not Applicable	\$ 3,999,936,847	Not Applicable	\$ 3,999,936,847	\$ 3,999,936,847	\$ 3,999,936,847

**4. (KEY) To improve safety by funding to improve or arranging to close 40 highway/rail crossings each year.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of highway/rail crossings funded to improve or arranged to be closed each year (LAPAS CODE - 14286)	40	58	40	40	40	40

**5. (KEY) Improve Louisiana's public image by completing the Rest Area Improvement Plan by the end of FY 2010.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage complete (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
S	Total program budget (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Available	Not Available
S	Total cumulative expenditures since the beginning of the program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Available	Not Available



## 276\_2000 — Bridge Trust

Program Authorization: Louisiana Revised Statutes 48:1091-48:1106; 48:1161-48:1167. Act No. 1 of the 1989 Regular Session of the Louisiana Legislature renamed the Mississippi River Bridge Authority's bridges to the Crescent City Connection whereupon the former Mississippi River Bridge Authority became the Crescent City Connection Division of the Louisiana Department of Transportation and Development.

### Program Description

The mission of the Crescent City Connection Bridge Trust Program is to plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the Parishes of Orleans, Jefferson, and St. Bernard.

This program's goal is to operate and maintain current transportation systems in an efficient manner.

The activities of the CCCD Bridge Program are:

- Toll Collection
- Police
- Maintenance

### Bridge Trust Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,812,861	17,091,508	18,167,446	18,705,540	18,606,868	439,422
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,812,861</b>	<b>\$ 17,091,508</b>	<b>\$ 18,167,446</b>	<b>\$ 18,705,540</b>	<b>\$ 18,606,868</b>	<b>\$ 439,422</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,988,234	\$ 6,954,854	\$ 6,954,854	\$ 6,896,200	\$ 6,819,812	\$ (135,042)
Total Operating Expenses	2,185,012	3,339,013	3,600,302	3,393,774	3,339,013	(261,289)
Total Professional Services	929,576	2,147,714	2,546,784	2,376,223	2,341,000	(205,784)
Total Other Charges	3,316,297	4,215,127	4,630,706	5,361,343	5,429,043	798,337
Total Acq & Major Repairs	393,742	434,800	434,800	678,000	678,000	243,200



### Bridge Trust Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,812,861</b>	<b>\$ 17,091,508</b>	<b>\$ 18,167,446</b>	<b>\$ 18,705,540</b>	<b>\$ 18,606,868</b>	<b>\$ 439,422</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	150	137	150	150	149	(1)
Unclassified	0	13	0	0	0	0
<b>Total FTEs</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>149</b>	<b>(1)</b>

### Source of Funding

This program is funded with Fees and Self-generated Revenues. The funds are generated from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area. Based upon enacted legislation, the tolls on ferries and bridges are scheduled to expire on December 31, 2012.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,075,938	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 18,167,446	150	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	30,726	0	Annualize Classified State Employee Merits
0	65,511	0	Classified State Employees Merit Increases
0	57,123	0	State Employee Retirement Rate Adjustment
0	97,572	0	Group Insurance for Active Employees
0	141,689	0	Group Insurance for Retirees
0	(394,152)	0	Salary Base Adjustment
0	(100,133)	0	Attrition Adjustment
0	(33,378)	(1)	Personnel Reductions
0	678,000	0	Acquisitions & Major Repairs
0	(434,800)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,075,938)	0	Non-recurring Carryforwards
0	686,795	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	193,286	0	This adjustment provides for increases to Professional Services contracts such as consulting for the toll system, legal services and bridge and facility engineering.
0	455,921	0	This adjustment provides for increases in Other Charges related to contract maintenance and landscaping and right-of-way maintenance (Act 26 of 1994 and Act 59 of 1998).
0	3,500	0	This adjustment provides for increasing charges for telecommunications.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	67,700	0	This adjustment provides funding necessary for DOTD to dissolve outstanding debt owed to the Office of Risk Management from FY 2000 for insurance premiums.
\$ 0	\$ 18,606,868	149	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 18,606,868	149	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 18,606,868	149	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,000	Trustee services.
\$36,000	Management consultants for the Toll System for the Crescent City Connection Division.
\$300,000	Engineering - Bridge & facilities inspection.
\$1,700,000	Engineering - Bridge & facilities state project #700990316. Three year contract with total value of \$3,750,000 awarded on October 1, 2003 and beginning January 1, 2004.
\$250,000	Legal services for the Crescent City Connection Division.
\$35,000	Public education services.
<b>\$2,341,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,572,965	As required in ACT 36 of 1994 and ACT 59 of 1998: Contract maintenance for the right-of-way on the West Bank Expressway (elevated and ground level) Route US 90B, LA 45, the attenuators for the US 90-B Corridor, and of the striping, markers and related work on Route US 90B corridor.
\$553,643	As required in ACT 36 of 1994 and ACT 59 of 1998: Contract maintenance of landscaping and beatification projects within the Route US 90B and General DeGaulle Drive.
<b>\$2,126,608</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,641,171	Insurance premium for Office of Risk Management.
\$598,664	Payment for outstanding debt owed to the Office of Risk Management for insurance premiums in FY 2000.
\$12,600	Payments to the Legislative Auditor.
\$50,000	Office of Telecommunications payments.
<b>\$3,302,435</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,429,043</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$260,000	Replace ten police sedan vehicles.
\$144,000	Replace twenty digital video camera systems (radar, Global Positioning System interface, and talk radio).
\$65,000	Replace one back hoe and front end loader.
\$20,000	Replace two lawn care trailers - 8 ft. wide by 24 ft. long.
\$30,000	Replace one 90HP lawn tractor.
\$40,000	Replace two 3/4 ton pickup trucks with standard cabs.
\$5,000	Replace two digital video camera storage systems.
\$9,000	Replace one portable building with lights, air conditioning and heating.
\$35,000	Replace one digital communications recording system (police radio and telephone system).
\$70,000	Replace one simulator for the Police Training Division.
<b>\$678,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To maintain the average Toll Collectors' Performance Scores at a minimum of 98%.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Accuracy percentage rating of toll collectors (LAPAS CODE - 14291)	98.00%	99.87%	98.00%	98.00%	98.00%	98.00%
S	Revenue Grade (LAPAS CODE - New)	Not Applicable	100	Not Applicable	98	98	98
S	Treadle Grade (LAPAS CODE - New)	Not Applicable	100	Not Applicable	98	98	98



**2. (KEY) To optimize the bridge-related operations costs by maintaining the cost per vehicle at \$0.20 or less.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Bridge operating cost per vehicle (LAPAS CODE - 14292)	\$ 0.17	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20
S	Total Operating Cost (LAPAS CODE - New)	Not Applicable	\$ 12,373,743	Not Applicable	\$ 12,868,693	\$ 13,383,440	\$ 13,383,440
S	Number of vehicles that crossed CCCD (both ways) (LAPAS CODE - New)	Not Applicable	61,560,038	Not Applicable	64,676,515	66,293,428	66,293,428

**3. (KEY) To maintain Toll Tag usage rate at 51% on a yearly basis.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage toll tag usage (LAPAS CODE - 14293)	51.00%	51.03%	51.00%	51.00%	51.00%	51.00%
S	Number of vehicles that crossed the CCCD using a toll tag (LAPAS CODE - New)	Not Applicable	15,708,171	Not Applicable	16,100,875	16,503,397	16,503,397
S	Number of vehicles that crossed the CCCD (one way) (LAPAS CODE - New)	Not Applicable	30,780,019	Not Applicable	31,549,519	32,338,257	32,338,257



## 276\_3000 — Planning and Programming

Program Authorization: Louisiana Revised Statutes 36:507 and 48:228-48:233; Title 48; Federal Statute Title 23

### Program Description

The Planning and Programming Program's mission is to inform Louisiana's transportation investment decision-making process.

The goals of the program are:

- To determine the preservation, safety and expansion short-term and long-range needs of the state's transportation system.
- To recommend to the legislature policies, programs and projects to address those needs in an environmentally responsible manner.

The activities of the Planning and Programming Program are:

- Environmental Section
- Highway Safety Section
- Transportation Planning Section

### Planning and Programming Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	5,600,000	5,600,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,008,297	13,694,045	18,415,873	13,940,112	13,598,351	(4,817,522)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,008,297</b>	<b>\$ 13,694,045</b>	<b>\$ 18,415,873</b>	<b>\$ 13,940,112</b>	<b>\$ 19,198,351</b>	<b>\$ 782,478</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,577,760	\$ 5,812,609	\$ 5,812,609	\$ 6,109,593	\$ 6,076,436	\$ 263,827
Total Operating Expenses	392,201	463,137	463,137	470,732	303,137	(160,000)
Total Professional Services	1,773,444	3,396,287	7,017,102	3,396,287	3,580,283	(3,436,819)



### Planning and Programming Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	3,165,938	3,856,511	4,957,524	3,862,350	9,162,350	4,204,826
Total Acq&MajorRepairs	98,954	165,501	165,501	101,150	76,145	(89,356)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,008,297</b>	<b>\$ 13,694,045</b>	<b>\$ 18,415,873</b>	<b>\$ 13,940,112</b>	<b>\$ 19,198,351</b>	<b>\$ 782,478</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	87	87	87	85	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>86</b>	<b>(2)</b>

### Source of Funding

This program is funded with Interagency Transfers and Statutory Dedications. Interagency Transfers are from the Highway Safety Commission and are to be used for projects enhancing safety. Statutory Dedications are from Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal receipts. Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts are from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

### Planning and Programming Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
TTF-Federal	\$ 9,662,108	\$ 11,014,741	\$ 14,804,041	\$ 11,180,158	\$ 11,083,899	\$ (3,720,142)
TTF-Regular	1,346,189	2,679,304	3,611,832	2,759,954	2,514,452	(1,097,380)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,721,828	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,415,873	88	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
0	49,717	0	Annualize Classified State Employee Merits



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	101,518	0	Classified State Employees Merit Increases
0	50,005	0	State Employee Retirement Rate Adjustment
0	66,863	0	Group Insurance for Active Employees
0	78,886	0	Group Insurance for Retirees
0	138,035	0	Salary Base Adjustment
0	(109,197)	0	Attrition Adjustment
0	(112,000)	(2)	Personnel Reductions
0	(151,004)	0	Salary Funding from Other Line Items
0	101,150	0	Acquisitions & Major Repairs
0	(165,501)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,721,828)	0	Non-recurring Carryforwards
0	37,109	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(31,270)	0	This adjustment decreases Other Charges as per department request.
0	(100,000)	0	This adjustment reduces expenditures in order to balance to projected TTF-Regular revenue. The reduction is in Supplies and will be absorbed throughout the program.
0	5,600,000	0	This adjustment transfers funding for safety programs to the operating budget from the Hazard Elimination Program in capital outlay.
0	(50,005)	0	Retirement Funding from Other Line Items
\$ 0	\$ 19,198,351	86	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 19,198,351	86	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 19,198,351	86	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,600,000	Pavement Distress Data Collection and Asset Management Inventory Quantification and Analysis Project for state maintained highways and the off-system National Highway System (NHS) state project.
\$680,283	Development and implementation of various transportation plan studies.
\$300,000	Safety programs related to hazard elimination (transferred to the operating budget from Capital Outlay).
<b>\$3,580,283</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,825,241	Metropolitan Planning Organizations to maintain current transportation plans and programs for urbanized areas.
\$2,800,000	Safety programs related to hazard elimination (transferred to the operating budget from Capital Outlay).
<b>\$6,625,241</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$37,109	Insurance premium for Office of Risk Management.
\$2,500,000	Safety programs related to hazard elimination (transferred to the operating budget from Capital Outlay).
<b>\$2,537,109</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,162,350</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$24,595	Replace eleven Computer Aided Drafting (CAD) workstations.
\$34,000	Upgrade two terabytes of storage capacity for server.
\$12,600	Replace seven classifiers.
\$4,950	Replace three laptop computers.
<b>\$76,145</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To streamline the environmental process to ensure the overall time required is less than the national median.

Louisiana: Vision 2020 Link: A streamlined, but effective, environmental process is essential to achieving Vision 2020 Objectives 2.6, 3.6, 3.7 and 3.8.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Ratio of Louisiana median time to national median time (LAPAS CODE - New)	Not Applicable	0.56	Not Applicable	0.96	0.92	0.92
S	Computed median time (in months) required to complete all environmental assessments finished during the year (LAPAS CODE - New)	Not Applicable	14	Not Applicable	24	23	23
S	Number of environmental assessments finished during the year (LAPAS CODE - New)	Not Applicable	7	Not Applicable	10	10	10
S	National median time (in months) required to complete environmental assessments for the year (LAPAS CODE - New)	Not Applicable	25	Not Applicable	25	25	25

### 2. (KEY) To reduce the fatality rate on Louisiana highways by one percent per year.

Louisiana: Vision 2020 Link: Objective 3.5 - Improving highway safety is critical in developing an efficient transport system (Objective 2.6) and to reducing insurance rates to increase affordability.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent reduction in annual fatality rate (LAPAS CODE - New)	Not Applicable	3.00%	Not Applicable	1.00%	1.00%	1.00%
S	Annual fatality rate (number of fatalities/100 million VMT) for current and previous year (LAPAS CODE - New)	Not Applicable	2.00%	Not Applicable	1.98%	1.96%	1.96%



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF FATALITY RATES	
STATE	See footnote 1
Alabama	1.80
Arkansas	2.13
Florida	1.76
Georgia	1.41
Kentucky	1.95
<b>Louisiana</b>	<b>2.02</b>
Maryland	1.23
Mississippi	2.43
North Carolina	1.70
Oklahoma	1.61
South Carolina	2.23
Tennessee	1.72
Texas	1.69
Virginia	1.18
West Virginia	2.19
AVERAGE	1.80

<sup>1</sup> Annual fatality rate (number of fatalities/100 million VMT)

Source: Data taken from 2002 Highway Statistics Report, table FI-10, "Persons Fatally Injured in Motor Vehicle Crashes - 2002 - Federal-Aid Highways" and Table VM-2 "Functional System Travel - 2002".



GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF FATALITY RATES	
STATE	See footnote 1
Alabama	1.80
Arkansas	2.13
Colorado	1.95
Kentucky	<b>2.02</b>
<b>Louisiana</b>	1.70
Mississippi	2.43
Oklahoma	1.61
Tennessee	1.72
AVERAGE	1.92

<sup>1</sup> Annual fatality rate (number of fatalities/100 million VMT)  
Source: Data taken from 2002 Highway Statistics Report, table FI-10, "Persons Fatally Injured in Motor Vehicle Crashes - 2002 - Federal-Aid Highways" and Table VM-2 "Functional System Travel - 2002".



**3. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.6: Improving highway safety is critical in developing an efficient transport system. Objective 3.5 Reducing insurance rates to increase affordability.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	4.00%	27.00%	4.00%	25.00%	25.00%	25.00%
S	Average pre-improvement crash rate at selected abnormal crash locations (LAPAS CODE - New)	Not Applicable	15.85%	Not Applicable	16.00%	16.00%	16.00%
S	Average post-improvement crash rate at selected abnormal crash locations (LAPAS CODE - New)	Not Applicable	11.62%	Not Applicable	12.00%	12.00%	12.00%

**4. (KEY) Implement fifty elements of the Louisiana Statewide Transportation Plan by the end of FY 2010.**

Louisiana: Vision 2020 Link: Implementation of the Louisiana Statewide Transportation Plan is necessary to achieve all but one of the benchmarks under Objective 2.6. The Transportation Plan is one of the benchmarks.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Cumulative total number of elements in the Louisiana Statewide Transportation Plan that are implemented or fully funded (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	3	10	10
S	Number of elements of the Louisiana Statewide Transportation Plan scheduled to be completed or fully funded during this period (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	0	3	3

**5. (KEY) To maintain 80% or greater of the urban Interstate Highway System (IHS) in un-congested condition.**

Louisiana: Vision 2020 Link: Relieving highway congestion is essential to achieving Objectives 2.1, 2.6, 3.1 and 3.2. Reducing congestion increases productivity and lowers the cost of raw materials and finished products.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of the urban IHS in un-congested condition (LAPAS CODE - New)	Not Applicable	85.7%	Not Applicable	82.0%	80.0%	80.0%
S	Miles of urban IHS that are in an un-congested condition (LAPAS CODE - New)	Not Applicable	209	Not Applicable	200	195	195
S	Total miles of urban IHS (LAPAS CODE - New)	Not Applicable	244	Not Applicable	244	244	244



**6. (KEY) To maintain 65% or greater of the urban National Highway System (NHS) in un-congested condition.**

Louisiana: Vision 2020 Link: Relieving highway congestion is essential to achieving Objectives 2.1, 2.6, 3.1 and 3.2. Reducing congestion increases productivity and lowers the cost of raw materials and finished products.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of the urban NHS in un-congested condition (LAPAS CODE - New)	Not Applicable	66.0%	Not Applicable	65.0%	65.0%	65.0%
S	Miles of urban NHS that are in an un-congested condition (LAPAS CODE - New)	Not Applicable	245	Not Applicable	242	241	241
S	Total miles of urban NHS (LAPAS CODE - New)	Not Applicable	370	Not Applicable	370	370	370



## 276\_4000 — Operations

Program Authorization: Louisiana Revised Statutes 36:507; Title 48

### Program Description

This mission of the District Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.

The goal of this program is to provide cost-effective, quality maintenance of the Louisiana Highway Systems, its ferries, and its specialized heavy equipment and passenger vehicles to ensure safety and reliability in the department's nine District Offices.

The activities of the District Operations Program are:

- Interstate Sign Operations
- Statewide Traffic Signal Operations
- Statewide Traffic Signal Technology Upgrade
- Interstate Pavement Marking Operations
- Statewide Intelligent Transportation Systems and Motorist Assistance Patrols
- District Operations

### Operations Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ (25,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	603	363,394	363,394	363,394	363,394	0
Fees and Self-generated Revenues	5,960,004	7,740,190	7,829,530	9,540,190	9,540,190	1,710,660
Statutory Dedications	221,905,695	245,469,473	250,792,344	251,826,766	252,624,623	1,832,279
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 227,866,302</b>	<b>\$ 253,598,057</b>	<b>\$ 259,010,268</b>	<b>\$ 261,730,350</b>	<b>\$ 262,528,207</b>	<b>\$ 3,517,939</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 157,659,902	\$ 170,417,642	\$ 170,354,871	\$ 179,956,362	\$ 176,292,250	\$ 5,937,379



## Operations Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	37,195,768	41,058,061	40,359,994	39,788,224	34,320,075	(6,039,919)
Total Professional Services	1,620	0	0	0	0	0
Total Other Charges	24,552,592	30,616,446	35,509,274	32,212,063	42,394,572	6,885,298
Total Acq & Major Repairs	8,456,420	11,505,908	12,723,358	9,773,701	9,521,310	(3,202,048)
Total Unallotted	0	0	62,771	0	0	(62,771)
<b>Total Expenditures &amp; Request</b>	<b>\$ 227,866,302</b>	<b>\$ 253,598,057</b>	<b>\$ 259,010,268</b>	<b>\$ 261,730,350</b>	<b>\$ 262,528,207</b>	<b>\$ 3,517,939</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3,639	3,605	3,603	3,603	3,546	(57)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>3,641</b>	<b>3,607</b>	<b>3,605</b>	<b>3,605</b>	<b>3,548</b>	<b>(57)</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. The Interagency Transfers are derived from reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Office of Environmental Protection. The Fees and Self-generated Revenues are proceeds from the equipment buy-back program and the LOGO program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The LOGO program is funded through sale of permits for advertisements attached to interstate highway signage. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

## Operations Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
TTF-Federal	\$ 19,655,514	\$ 41,656,201	\$ 40,739,324	\$ 40,739,324	\$ 59,051,824	\$ 18,312,500
TTF-Regular	202,250,181	203,813,272	210,053,020	211,087,442	193,572,799	(16,480,221)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,412,211	(2)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 25,000	\$ 259,010,268	3,605	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	1,355,126	0	Annualize Classified State Employee Merits
0	2,624,718	0	Classified State Employees Merit Increases
0	1,475,941	0	State Employee Retirement Rate Adjustment
0	2,450,509	0	Group Insurance for Active Employees
0	3,171,138	0	Group Insurance for Retirees
0	931,457	0	Salary Base Adjustment
0	(3,517,801)	0	Attrition Adjustment
0	(2,553,709)	(57)	Personnel Reductions
0	(45,091)	0	Salary Funding from Other Line Items
0	9,773,701	0	Acquisitions & Major Repairs
0	(10,232,793)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,412,211)	0	Non-recurring Carryforwards
0	(1,517,297)	0	Risk Management
0	5,174	0	Civil Service Fees
0	1,184	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(62,771)	0	This adjustment non-recurs funding from the unallotted expenditure category. The funding is unallotted as a result of reductions made due to Act 194 of the 2004 Regular Legislative Session providing for early retirement.
0	(45,747)	0	This adjustment is to cancel an IAT agreement effective FY 2005-2006 with the Department of Corrections for litter clean up at the Slidell Rest Area (Washington Corrections Institute).
0	9,750	0	This adjustment provides additional funds needed for the IAT agreement with Phelps Correctional.
0	(11,040)	0	This adjustment decreases the IAT payment to Department of Public Safety and Corrections for 800 Mhz radio as per IAT agreement.
0	(4,000,000)	0	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.
0	500,000	0	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.
0	2,125,000	0	This adjustment transfers funding for Motorist Assistance Patrols (MAP) to the operating budget from the Highway Priority Program in Capital Outlay.
0	8,000,000	0	This adjustment transfers funding for contract maintenance items to the operating budget from the Highway Priority Program in Capital Outlay.
(25,000)	(25,000)	0	Special Legislative Project - Traffic control measures on U.S. Highway 167 in Evangeline Parish.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,184)	0	CPTP funding from Other Line Items
0	(5,174)	0	Civil Service funding from Other Line Items
0	(1,475,941)	0	Retirement Funding from Other Line Items
\$ 0	\$ 262,528,207	3,548	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 262,528,207	3,548	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 262,528,207	3,548	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$16,527,095	Contract maintenance.
\$250,000	LOGO Sign Program, logo/outdoor advertising fund (statewide).
\$655,349	DOTD management study.
\$500,000	Operations and maintenance at the Traffic Operations Center (transferred to the operating budget from Capital Outlay).
\$2,125,000	Motorist Assistance Patrols (transferred to the operating budget from Capital Outlay).
\$8,000,000	Contract maintenance items (transferred to the operating budget from Capital Outlay).
<b>\$28,057,444</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,292,754	Insurance premium for Office of Risk Management.
\$44,500	Work Crews for Toomey/Starks Rest Area (District 07 - Lake Charles).
\$819,791	Work Crews for Statewide Litter Pick-Up Program.
\$200,040	800 Mhz radio user fee for annual access charge based on number of radios that DOTD owns, which fluctuates from year to year.
\$691,122	Cost of operations of Civil Service and Comprehensive Public Training Program (CPTP).
\$1,288,921	Office of Telecommunications payments.
<b>\$14,337,128</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,394,572</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$8,000	Replace two herbicide rig sprayers.
\$5,845	Replace one water bath and one soil pulverizer for the New Orleans Metro district.
\$19,298	Replace miscellaneous equipment for the Lafayette district (i.e. freon recovery system, tire machine, speed detection laser, etc.).
\$10,300	Replace five laptop computers.
\$3,700	Replace one color scanner and one Infocus projector.
\$11,488	Replace miscellaneous equipment for the Bossier City/Shreveport district (i.e. air compressor, rammer, sign post puller, soil compactors, etc.).
\$14,005	Replace miscellaneous equipment for the Monroe district (i.e. rock drill, welders, freon recovery system, tire changer and pressure washer).
\$9,255	Replace four washers and four Dayton Electric 1/2 ton hoists for the Lake Charles district.
\$9,000	Replace three Snap-On Diagnostic Upgrades for existing hand-held analyzers.
\$3,400	Replace one TDS Ranger Data Collector with 128 MB of memory.
\$50,000	Purchase equipment to upgrade Avaya switches.
\$70,000	Replace two portable message boards.
\$15,000	Replace one forklifts.
\$125,000	Replace five permanent Dynamic Message signs.
\$75,000	Replace 10 cameras.
\$40,000	Replace 20 laptops and associated computer hardware.
\$2,700	Replace two copy machines.
\$21,475	Replace 14 desktop computers.
\$3,700	Replace two laser printers.
\$7,247	Replace miscellaneous equipment for the Chase district (i.e. air compressor and ice machines).
\$6,200	Replace two nuclear machines.
\$3,400	Replace one color laser printer.
\$7,297	Replace miscellaneous equipment for the Baton Rouge district (i.e. bandsaw and pavement breaker).
\$9,000,000	Buy-back program for off-the-road working equipment (tractors and mowers).
<b>\$9,521,310</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) 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.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Interstate signs that meet retro-reflectivity specification limits (LAPAS CODE - 16944)	60.0%	42.0%	60.0%	60.0%	56.0%	56.0%
S	Total length of Interstate Highways (miles) (LAPAS CODE - New)	Not Applicable	900	Not Applicable	900	900	900
S	Length of Interstate Highway whereby signing is less than 20 years old (miles) (LAPAS CODE - New)	Not Applicable	375	Not Applicable	450	500	500

### **2. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	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 (LAPAS CODE - New)	Not Applicable	80%	Not Applicable	80%	87%	87%
S	Total Number of new/modified traffic signals completed and operational during the fiscal year (LAPAS CODE - New)	Not Applicable	150	Not Applicable	150	150	150
S	Total number of new/modified traffic signals completed and operational during the fiscal year that took less than one year from date of receipt of request to date the signal was operational (LAPAS CODE - New)	Not Applicable	120	Not Applicable	120	130	130

**3. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of signalized intersections that are equipped with old technology equipment (LAPAS CODE - New)	Not Applicable	65%	Not Applicable	60%	45%	45%
S	Total signalized intersections on state-owned highways (LAPAS CODE - New)	Not Applicable	2,500	Not Applicable	2,500	2,500	2,500
S	Total signalized intersections that are equipped with old technology equipment (LAPAS CODE - New)	Not Applicable	1,625	Not Applicable	1,500	1,375	1,375

#### **4. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Interstate Highways that meet or exceed performance specifications (LAPAS CODE - New)	Not Applicable	50%	Not Applicable	56%	70%	70%
S	Total miles of Interstate Highways (LAPAS CODE - New)	Not Applicable	900	Not Applicable	900	900	900
S	Total miles of Interstate Highways that pavement markings meet or exceed performance requirements (LAPAS CODE - New)	Not Applicable	450	Not Applicable	500	630	630

**5. (KEY) 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.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Operational cost per mile for state owned highways (LAPAS CODE - New)	Not Applicable	\$ 14,006	Not Applicable	\$ 15,514	\$ 17,757	\$ 15,725
S	Total operational cost for Districts (LAPAS CODE - New)	Not Applicable	\$ 233,838,239	Not Applicable	\$ 259,010,268	\$ 296,450,585	\$ 262,528,207
S	Total number of miles state owned Highway Districts (LAPAS CODE - New)	Not Applicable	16,695	Not Applicable	16,695	16,695	16,695
S	Operational cost per mile for peer state highways (LAPAS CODE - New)	Not Applicable	\$ 13,705	Not Applicable	\$ 13,705	\$ 13,705	\$ 13,705



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF OPERATIONAL COST PER MILE OF STATE-OWNED HIGHWAYS	
STATE	See footnote 1
Alabama	\$ 8,337
Arkansas	\$ 9,005
Florida	\$ 47,930
Georgia	\$ 7,551
Kentucky	\$ 8,695
<b>Louisiana</b>	<b>\$ 15,243</b>
Maryland	\$ 37,502
Mississippi	\$ 7,308
North Carolina	\$ 7,297
Oklahoma	\$ 11,849
South Carolina	\$ 4,835
Tennessee	\$ 19,848
Texas	\$ 13,885
Virginia	\$ 15,165
West Virginia	\$ 9,527
SOUTHERN STATE AVERAGE	\$ 14,932
NATIONAL AVERAGE	\$ 17,267

<sup>1</sup> Values shown are calculated by dividing the Maintenance and Services costs for State Administered Highways from Table SF-2 by the total State Highway Agency Rural and Urban miles of road from Table HM-10 in the 2002 Highway Statistics Report.

Source: Data taken from 2002 Highway Statistics Report. Data reflects Louisiana FY 01-02.



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF OPERATIONAL COST PER MILE OF STATE-OWNED HIGHWAYS	
STATE	See footnote 1
Alabama	\$ 8,337
Arkansas	\$ 9,005
Colorado	\$ 29,353
Kentucky	\$ 8,695
<b>Louisiana</b>	<b>\$ 15,243</b>
Mississippi	\$ 7,308
Oklahoma	\$ 11,849
Tennessee	\$ 19,848
AVERAGE	\$ 13,705
NATIONAL AVERAGE	\$ 17,267

<sup>1</sup> Values shown are calculated by dividing the Maintenance and Services costs for State Administered Highways from Table SF-2 by the total State Highway Agency Rural and Urban miles of road from Table HM-10 in the 2002 Highway Statistics Report.  
Source: Data taken from 2002 Highway Statistics Report. Data reflects Louisiana FY 01-02.



**6. (KEY) To fully develop and deploy a Statewide Incident Management (STIM) plan by end of FY 2010.**

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of implementation of all Intelligent Transportation System (ITS) and Motorist Assistance Patrol (MAP) projects within the program (LAPAS CODE - New)	Not Applicable	11%	Not Applicable	17%	20%	20%
S	Total number of ITS Projects/Plans (LAPAS CODE - New)	Not Applicable	35	Not Applicable	35	35	35
S	Number of ITS/TMC Projects implemented (LAPAS CODE - New)	Not Applicable	4	Not Applicable	6	7	7



## 276\_5000 — Marine Trust

Program Authorization: Louisiana Revised Statutes 48:1091-48:1106 and 48:1161-48:1167. Act No. 1 of the 1989 Regular Session of the Louisiana Legislature renamed the Mississippi River Bridge Authority's bridges to the Crescent City Connection whereupon the former Mississippi River Bridge Authority became the Crescent City Connection Division of the Louisiana Department of Transportation and Development.

### Program Description

The mission of the Crescent City Connection Marine Trust Program is to operate, maintain and police the ferries crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St. Bernard.

This program's goal is to provide safe and reliable transportation on these ferries as efficiently as possible and in as pleasant an environment as possible.

The activities of the CCCD Marine Trust Program are:

- Ferry Operations
- Maintenance

### Marine Trust Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,133,136	8,454,387	8,534,909	9,150,867	9,078,467	543,558
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	500,002	1,000,000	1,000,000	500,000	500,000	(500,000)
<b>Total Means of Financing</b>	<b>\$ 7,633,138</b>	<b>\$ 9,454,387</b>	<b>\$ 9,534,909</b>	<b>\$ 9,650,867</b>	<b>\$ 9,578,467</b>	<b>\$ 43,558</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,050,415	\$ 5,829,581	\$ 5,829,581	\$ 5,665,408	\$ 5,634,856	\$ (194,725)
Total Operating Expenses	1,454,468	2,348,248	2,406,248	2,386,760	2,348,248	(58,000)
Total Professional Services	98,233	203,391	225,913	242,856	239,520	13,607
Total Other Charges	972,196	975,167	975,167	1,306,815	1,306,815	331,648
Total Acq & Major Repairs	57,826	98,000	98,000	49,028	49,028	(48,972)
Total Unallotted	0	0	0	0	0	0



## Marine Trust Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 7,633,138	\$ 9,454,387	\$ 9,534,909	\$ 9,650,867	\$ 9,578,467	\$ 43,558
<b>Authorized Full-Time Equivalents:</b>						
Classified	107	103	107	107	107	0
Unclassified	0	4	0	0	0	0
<b>Total FTEs</b>	107	107	107	107	107	0

## Source of Funding

This program is funded with Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are from tolls collected on the Crescent City Connection ferries in the New Orleans area. Based upon enacted legislation, the tolls on ferries and bridges are scheduled to expire on December 31, 2012. The federal funds are from the Federal Transit Administration and provides assistance for operations and preventive maintenance for the CCCD ferry boat marine and facility maintenance costs.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 80,522	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,534,909	107	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	20,798	0	Annualize Classified State Employee Merits
0	61,343	0	Classified State Employees Merit Increases
0	53,439	0	State Employee Retirement Rate Adjustment
0	55,688	0	Group Insurance for Active Employees
0	82,864	0	Group Insurance for Retirees
0	(384,866)	0	Salary Base Adjustment
0	(83,991)	0	Attrition Adjustment
0	49,028	0	Acquisitions & Major Repairs
0	(98,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(80,522)	0	Non-recurring Carryforwards
0	323,748	0	Risk Management
0	7,400	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	36,129	0	This adjustment increases Professional Services to provide for contracts such as naval engineering, trustee services, and marine and facility engineering.



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

General Fund	Total Amount	Table of Organization	Description
0	500	0	This adjustment provides for increasing charges for telecommunications.
\$ 0	\$ 9,578,467	107	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 9,578,467	107	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 9,578,467	107	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$4,000	Trustee services.
\$75,000	Naval Engineering - All vessels.
\$147,520	Engineering - Marine & facilities state project #700990316. Three year contract with total value of \$3,750,000 awarded on October 1, 2003 and beginning January 1, 2004.
\$8,000	Legal services.
\$5,000	Public education services.
<b>\$239,520</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,293,415	Insurance premium for Office of Risk Management.
\$7,400	Payments to the Legislative Auditor.
\$6,000	Office of Telecommunications payments.
<b>\$1,306,815</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,306,815</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$49,028	Replace a one ton truck with cabin chassis and trash compactor.



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$49,028	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

### 1. (KEY) To maintain ferries to ensure downtime during scheduled operating hours does not exceed 9%.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage ferry crossings not made during scheduled operating hours (LAPAS CODE - 14295)	9.00%	8.78%	9.00%	9.00%	9.00%	9.00%
S	Total number of crossings not made due to operational downtime during a period (LAPAS CODE - New)	Not Applicable	8,755	Not Applicable	8,920	8,920	8,920
S	Total number of scheduled crossings during a period (LAPAS CODE - New)	Not Applicable	99,132	Not Applicable	99,132	99,132	99,132

### 2. (KEY) To maintain ferry-related operations at a passenger cost of not more than \$2.00 per passenger.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total operating costs per passenger (LAPAS CODE - 14318)	\$ 2.00	\$ 2.33	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
S	Total ferry operating cost for previous period (LAPAS CODE - New)	Not Applicable	\$ 7,471,672	Not Applicable	\$ 7,770,539	\$ 8,081,361	\$ 8,081,361
S	Total number of passengers for period (LAPAS CODE - New)	Not Applicable	3,201,439	Not Applicable	3,880,000	4,035,200	4,035,200

