

Department of Transportation and Development



Department Description

The mission of the Louisiana Department of Transportation and Development is to deliver transportation and public works systems that enhance quality of life and facilitate economic growth and recovery.

The Department's goals are:

- Continuously improve the performance of the department.
- Deliver cost effective products, projects and services.
- Improve customer service and public confidence.
- Effectively develop and manage the department's human resources.
- Efficiently manage DOTD's financial resources.

For additional information, see:

[Department of Transportation and Development](#)

Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,822,787	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,651,114	7,062,559	9,096,456	7,045,104	7,045,104	(2,051,352)
Fees and Self-generated Revenues	40,214,541	52,996,435	54,217,007	40,665,841	38,690,572	(15,526,435)



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	424,488,969	465,491,584	502,815,946	476,801,505	461,476,918	(41,339,028)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,335,528	21,360,420	22,119,543	21,372,220	21,372,220	(747,323)
Total Means of Financing	\$ 499,512,939	\$ 546,910,998	\$ 588,248,952	\$ 545,884,670	\$ 528,584,814	\$ (59,664,138)

Expenditures & Request:

Administration	\$ 31,783,760	\$ 43,386,168	\$ 45,861,611	\$ 45,080,251	\$ 45,592,396	\$ (269,215)
Public Works, Hurricane Protection, Intermodal	24,923,003	32,007,885	34,320,869	32,727,805	32,208,853	(2,112,016)
Engineering and Operations	442,806,176	471,516,945	508,066,472	468,076,614	450,783,565	(57,282,907)
Total Expenditures & Request	\$ 499,512,939	\$ 546,910,998	\$ 588,248,952	\$ 545,884,670	\$ 528,584,814	\$ (59,664,138)

Authorized Full-Time Equivalents:

Classified	4,852	4,825	4,812	4,812	4,680	(132)
Unclassified	20	24	24	24	24	0
Total FTEs	4,872	4,849	4,836	4,836	4,704	(132)



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 goal of the Administration Agency is:

- To provide administrative direction and leadership to ensure the success of subordinate programs.

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	2,062,559	2,062,559	2,062,559	2,062,559	0
Fees and Self-generated Revenues	12,190	180,000	180,000	180,000	180,000	0
Statutory Dedications	31,496,570	41,143,609	43,619,052	42,837,692	43,349,837	(269,215)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,783,760	\$ 43,386,168	\$ 45,861,611	\$ 45,080,251	\$ 45,592,396	\$ (269,215)
Expenditures & Request:						
Office of the Secretary	\$ 2,665,007	\$ 7,845,777	\$ 7,843,277	\$ 8,977,003	\$ 8,991,598	\$ 1,148,321
Office of Management and Finance	29,118,753	35,540,391	38,018,334	36,103,248	36,600,798	(1,417,536)
Total Expenditures & Request	\$ 31,783,760	\$ 43,386,168	\$ 45,861,611	\$ 45,080,251	\$ 45,592,396	\$ (269,215)
Authorized Full-Time Equivalents:						
Classified	274	305	305	305	293	(12)
Unclassified	9	14	14	14	14	0
Total FTEs	283	319	319	319	307	(12)



273_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:504

Program Description

The mission of the Office of the Secretary 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 Liaison:** Provides coordination between the department and the elected officials within the legislature.
- **Communications Director:** Coordinates the overall communications effort for the department.
- **Internal Auditor:** To investigate and analyze functions within the Department as directed by the Secretary.
- **Assistant to the Secretary for Policy:** Advises the department’s Secretary on internal and external policies that would affect decision making.
- **Director of Quality and Continuous Improvement Program:** To advise the Secretary of Program progress and implement strategic direction for the program provided by the Secretary.
- **Deputy Secretary:** Undertakes special projects as assigned by the department’s Secretary.

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	2,062,559	2,062,559	2,062,559	2,062,559	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,390,007	5,783,218	5,780,718	6,914,444	6,929,039	1,148,321
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 2,665,007	\$ 7,845,777	\$ 7,843,277	\$ 8,977,003	\$ 8,991,598	\$ 1,148,321
Expenditures & Request:						
Personal Services	\$ 2,210,184	\$ 5,758,760	\$ 5,365,859	\$ 4,752,632	\$ 4,695,574	\$ (670,285)
Total Operating Expenses	145,131	872,667	967,901	924,481	1,008,665	40,764
Total Professional Services	8,739	1,152,321	1,060,000	1,060,000	1,060,000	0
Total Other Charges	300,953	42,500	105,606	2,024,227	2,024,227	1,918,621
Total Acq & Major Repairs	0	19,529	200,663	215,663	203,132	2,469
Total Unallotted	0	0	143,248	0	0	(143,248)
Total Expenditures & Request	\$ 2,665,007	\$ 7,845,777	\$ 7,843,277	\$ 8,977,003	\$ 8,991,598	\$ 1,148,321
Authorized Full-Time Equivalents:						
Classified	20	56	56	56	56	0
Unclassified	9	9	9	9	9	0
Total FTEs	29	65	65	65	65	0

Source of Funding

This program is funded with State General Fund and 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TTF-Federal	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0
TTF-Regular	2,365,007	5,708,218	5,708,218	6,889,444	6,904,039	1,195,821
Overcollections Fund	0	50,000	47,500	0	0	(47,500)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,843,277	65	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	43,794	0	Annualize Classified State Employee Merits
0	45,151	0	Classified State Employees Merit Increases
0	11,845	0	Group Insurance for Active Employees
0	24,597	0	Group Insurance for Retirees
0	(8,570)	0	Group Insurance Base Adjustment
0	(873,292)	0	Salary Base Adjustment
0	(119,981)	0	Attrition Adjustment
0	215,663	0	Acquisitions & Major Repairs
0	(200,663)	0	Non-Recurring Acquisitions & Major Repairs
0	1,916,121	0	Risk Management
Non-Statewide Major Financial Changes:			
0	141,156	0	This adjustment utilizes the Transportation Trust Fund Undesignated Fund Balance and Unallocated Funds from FY08 in support of Departmental programs associated with support services, accountability, auditing, and to implement strategic activities for the Department.
0	(47,500)	0	Special Legislative Project - Zachary Taylor Parkway Commission
\$ 0	\$ 8,991,598	65	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 8,991,598	65	Base Executive Budget FY 2009-2010
\$ 0	\$ 8,991,598	65	Grand Total Recommended

Professional Services

Amount	Description
\$60,000	Prepare and publish the Louisiana Department of Transportation and Development Annual Report document
\$1,000,000	Hire consultant(s) to work with public-private partnerships to develop transportation infrastructure on large projects through LA Transportation Authority
\$1,060,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$16,115	Recording Fees (court reporter)
\$35,000	Additional funding for contracts and other services needed in the Secretary's Office
\$51,115	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,957,506	Office of Risk Management (ORM)
\$15,606	Office of Telecommunications (CPRA Program)
\$1,973,112	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,024,227	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$28,000	Office furniture and equipment
\$12,998	Computer replacement equipment inclusive of printer, scanner, and laptops
\$76,000	Computer hardware and software
\$86,134	Data communications equipment
\$203,132	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Improve customer service by responding to all email correspondence directed to customer service/public affairs within 3 business days.

Based on 2008 customer service survey, and evaluation of results by a local university, the public desires to be kept informed regarding local projects via reliable communication vehicles. Email was strongly desired as a form to communicate with the customers.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of correspondence responded to within three business days (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2009-2010.							
S	Number of email inquiries received (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,900	3,900
This is a new indicator for FY 2009-2010.							
S	Number of email inquiries responded to within three business days (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,900	3,900
This is a new indicator for FY 2009-2010.							

2. (KEY) Plan and host a minimum of 12 major customer service outreach events each FY through June 30, 2013.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of events held (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12	12
Based on the 2008 customer service survey, the public desires to be kept informed regarding local projects via reliable communication vehicles. This is a new indicator for FY 2009-2010.							
S	Planned number of major customer service public outreach events (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12	12
S	Actual number of major customer service public outreach events (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12	12



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 (DOTD).

The goals of the Management and Finance Program are to provide department-wide coordination, personnel, and basic resources which are essential to the accomplishment of the department's mission, at minimum cost.

The activities of the Management and Finance Program are:

- **Human Resources:** The HR Department is composed of the Operations Unit, the Compensation Unit, and the Personnel Unit. The function of the HR section are to recruit and employ qualified candidates for DOTD positions; ensure that employees are properly compensated for their work; train employees and supervisors on personnel policies such as Performance Planning and Review, workplace violence, substance abuse, discrimination and harassment, discipline, etc.; administers benefits programs such as Employee Recognition and Retirement; oversees adherence to federal employment laws, i.e., Fair Labor Standards Act, Family and Medical Leave Act, Americans with Disabilities Act, Equal Employment Opportunity, federal and state drug/alcohol testing regulations, etc.; and audits/processes all personnel actions and records/maintains employee records.
- **Information Technology:** Provides for the department's network infrastructure, application development and support, security/database administration, and automation technology and tools including internet and e-mail services to enable the department to meet today's demands for information and efficient processing. In addition, IT produces reports and provides data submissions and interfaces as required by the Federal Government and State Agencies as well as providing public access to information via the Internet.
- **Financial Services:** Provide for administration of employee's insurance; payroll; federal reimbursement processing; vendor and contractor disbursements; depositing all incoming revenues; reconciliations; and, producing the Annual Financial Report for both DOTD and the Crescent City Connection Division.
- **Legal Services:** Provide legal services to the department in the areas of right of way acquisitions; construction; legislation and rule making; collection for damages to department property; outdoor advertising; right of way encroachments; employment law; garnishments and deceased employee benefits; environmental matters; and, consultation and advice.
- **Audit Section:** Provide audit services in support of the consultant engineering, utility relocation, railroad safety, and third party pass-through funding projects. The audit section is part of the internal control structure of DOTD in the areas of asset safekeeping and valuation, and compliance assurance of department financial policies and procedures.
- **Budget Section:** Prepares the operational and capital outlay budget requests and project finance activities. Manages the operating budgets for the department's ten (10) programs, as well as certain portions of the capital outlay budget.



- Procurement Section: Assures that all purchases of materials, supplies, equipment and services procured by the department are made in accordance with all Revised Statutes, Louisiana Administrative Codes, Executive Orders, Division of Administration policies and procedures, Office of State Police directives and DOTD regulations. Handles the bid process or assists section administrators through guidance, direction and training. Assures that all bidders are treated fairly and equally in the evaluation and award of all bids.
- Business Services: Provides the agency with cost effective reproduction, a centralized master file, micro-film support and efficient mail/messenger services.
- Facility Services: Responsible for repairs and maintenance of the DOTD Headquarters Complex and ensures compliance with laws, codes, policies and procedures. Maintains the necessary safe and comfortable work environment for department personnel.

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,190	180,000	180,000	180,000	180,000	0
Statutory Dedications	29,106,563	35,360,391	37,838,334	35,923,248	36,420,798	(1,417,536)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,118,753	\$ 35,540,391	\$ 38,018,334	\$ 36,103,248	\$ 36,600,798	\$ (1,417,536)
Expenditures & Request:						
Personal Services	\$ 17,766,504	\$ 19,235,276	\$ 18,519,393	\$ 19,829,124	\$ 18,815,803	\$ 296,410
Total Operating Expenses	8,552,120	10,539,261	11,291,808	10,613,796	11,411,751	119,943
Total Professional Services	746,673	2,770,561	4,495,597	2,814,890	2,812,233	(1,683,364)
Total Other Charges	1,855,350	2,510,674	2,510,674	2,735,615	3,371,873	861,199
Total Acq&MajorRepairs	198,106	484,619	484,619	109,823	189,138	(295,481)
Total Unallotted	0	0	716,243	0	0	(716,243)
Total Expenditures & Request	\$ 29,118,753	\$ 35,540,391	\$ 38,018,334	\$ 36,103,248	\$ 36,600,798	\$ (1,417,536)
Authorized Full-Time Equivalents:						
Classified	254	249	249	249	237	(12)
Unclassified	0	5	5	5	5	0
Total FTEs	254	254	254	254	242	(12)



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. Prior to FY 2006-2007, Interagency Transfers were 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TTF-Federal	\$ 999,724	\$ 878,683	\$ 878,683	\$ 878,683	\$ 878,683	\$ 0
TTF-Regular	28,106,839	34,481,708	36,959,651	35,044,565	35,542,115	(1,417,536)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,477,943	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,018,334	254	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	273,542	0	Annualize Classified State Employee Merits
0	258,221	0	Classified State Employees Merit Increases
0	38,913	0	Group Insurance for Active Employees
0	86,089	0	Group Insurance for Retirees
0	(157,004)	0	Salary Base Adjustment
0	(312,279)	0	Attrition Adjustment
0	(701,402)	(12)	Personnel Reductions
0	109,823	0	Acquisitions & Major Repairs
0	(484,619)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,477,943)	0	Non-recurring Carryforwards
0	97,354	0	Risk Management
0	115,003	0	Legislative Auditor Fees
0	12,584	0	UPS Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,724,182	0	This adjustment utilizes the Transportation Trust Fund Undesignated Fund Balance and Unallocated Funds from FY08 in support of Departmental programs associated with support services, accountability, auditing, and to implement strategic activities for the Department.
\$ 0	\$ 36,600,798	242	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 36,600,798	242	Base Executive Budget FY 2009-2010
\$ 0	\$ 36,600,798	242	Grand Total Recommended

Professional Services

Amount	Description
\$2,193,701	Professional services to support the policies, processes, and special legal needs of the DOTD administration
\$514,544	Forensic Accounting and ERP support
\$103,988	Specialized professional services - auditing and accounting
\$2,812,233	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$60,000	Accounting recording fees
\$641,618	Legal Services for the Department
\$701,618	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$50,014	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$567,836	Legislative Auditor Fees
\$279,715	Prison Enterprises, contract to provide janitorial services and grounds maintenance
\$25,816	State Treasurer Fees
\$12,500	Agreement between DOTD and the Secretary of State for microfilm services
\$504,376	Office of Telecommunications Management (OTM) Fees
\$35,718	Office of Information Services (OIS)
\$212,879	Capitol Park Security Fees
\$981,401	Office of Risk Management (ORM)



Other Charges (Continued)

Amount	Description
\$2,670,255	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,371,873	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$164,138	Computer replacement equipment inclusive of computers, printers, scanner, and laptops
\$25,000	Electronic plotter (1)
\$189,138	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Maintain overall department-wide vacancy rate at 2% or less each fiscal year through June 30, 2013.

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, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Average percentage of vacant positions. (LAPAS CODE - 14223)	2.00%	6.47%	2.00%	2.00%	2.00%	2.00%
The name of the performance indicator has been revised from "Average number of vacant positions" to "Average percentage of vacant positions" for clarity sake. The method of calculation has not changed.							
S	Total Approved Positions (LAPAS CODE - 21576)	4,892	4,535	4,811	4,811	4,855	4,855
S	Average Number of Vacant Positions (LAPAS CODE - 21577)	99	350	98	98	97	97

2. (KEY) To limit administrative cost to no more than 5% total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs.

Children's Budget Link: Not applicable.



Human Resources 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of administrative expenditures to construction/maintenance expenditures. (LAPAS CODE - 16686)	4%	3%	4%	4%	4%	4%
S	Administrative Expenditures (LAPAS CODE - 22344)	\$ 47,066,800	\$ 57,374,917	\$ 48,252,000	\$ 48,252,000	\$ 50,664,600	\$ 50,664,600
S	Construction Expenditures (LAPAS CODE - 22345)	\$ 944,951,000	\$ 1,664,457,213	\$ 1,169,000,000	\$ 1,169,000,000	\$ 1,227,450,000	\$ 1,227,450,000
S	Maintenance Expenditures (LAPAS CODE - 22346)	\$ 203,000,000	\$ 271,901,397	\$ 209,300,000	\$ 209,300,000	\$ 219,765,000	\$ 219,765,000



07-275 — Public Works, Hurricane Protection, Intermodal

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 that 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: Water Resources and Intermodal; Aviation; and Public Transportation, which addresses the areas of water resources related infrastructure development, rail transportation, marine transportation, and the Louisiana Offshore Oil Port.

For additional information, see:

[Public Works, Hurricane Protection, Intermodal](#)

Public Works, Hurricane Protection, Intermodal Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,458,814	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	408,229	160,000	660,000	160,000	160,000	(500,000)
Fees and Self-generated Revenues	1,171,939	2,417,143	2,492,100	2,493,794	2,493,794	1,694
Statutory Dedications	8,456,901	9,470,322	10,449,226	10,101,791	9,582,839	(866,387)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,427,120	19,960,420	20,719,543	19,972,220	19,972,220	(747,323)
Total Means of Financing	\$ 24,923,003	\$ 32,007,885	\$ 34,320,869	\$ 32,727,805	\$ 32,208,853	\$ (2,112,016)
Expenditures & Request:						
Water Resources and Intermodal	\$ 8,158,929	\$ 7,985,765	\$ 9,459,405	\$ 8,107,690	\$ 7,594,933	\$ (1,864,472)



Public Works, Hurricane Protection, Intermodal Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Aviation	1,602,635	1,591,177	1,619,810	1,573,900	1,569,444	(50,366)
Public Transportation	15,161,439	22,430,943	23,241,654	23,046,215	23,044,476	(197,178)
Total Expenditures & Request	\$ 24,923,003	\$ 32,007,885	\$ 34,320,869	\$ 32,727,805	\$ 32,208,853	\$ (2,112,016)
Authorized Full-Time Equivalents:						
Classified	81	63	62	62	57	(5)
Unclassified	4	3	3	3	3	0
Total FTEs	85	66	65	65	60	(5)



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, R.S. 38:241-248, R.S. 38:501, R.S. 38:502, R.S. 49:213

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 related infrastructure.
- Developing and coordinating marine transportation programs.
- Coordinating and developing rail transportation programs.
- Overseeing the activities of the Louisiana Offshore Oil Port.

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

- Provide for the cost effective and efficient development of Louisiana's water resources related infrastructure 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:** Provides up to 90% of the cost of construction for projects that reduce existing flood damages, do not encourage additional development in flood-prone areas, do not increase upstream or downstream flooding, and have a total construction cost of \$100,000 or more.
- **Floodplain Management Program (National Flood Insurance Program):** DOTD serves as the State Coordinating agency for the National Flood Insurance Program (NFIP) as designated by the Governor. The purpose of the program is to promote local government compliance with NFIP regulations in order to ensure the availability of low-cost flood insurance and in doing so minimize loss of life and property due to catastrophic flooding. This is accomplished through on-site assessments, distribution of a quarterly newsletter, conducting workshops, providing technical assistance on local government ordinance development and participation in post-disaster Flood Hazard Mitigation activities. This program is funded by the Federal Emergency Management Agency in coordination with the Louisiana Office of Emergency Preparedness on a 75% federal and 25% state basis.
- **Federal Programs:** The U.S. Army Corps of Engineers Water Development Program enables the Public Works and Water Resources Section to (1) provide for the State's participation, coordination, and local assurance to the United States for federal water development projects, (2) present the State's viewpoint by negotiating feasibility, scope, funding, design, operation and maintenance of projects, (3) coordinate with other state agencies and the federal government, and (4) to ensure that the State and local viewpoints are incorporated in federal program development. The Section is responsible for presenting the flood control, hurricane protection, navigation, and water resources concerns of the state at various public hearings

including the Mississippi River Commission's high and low water inspections. The Watershed Development Program provides engineering support and advice for local sponsors and financial cost sharing for the development of watershed improvement projects in conjunction with the U.S. Department of Agriculture, Natural Resources Conservation Service. Plans, specifications, contract modifications, and pay estimates are reviewed and approved by the Public Work's Programs Unit.

- **Water Well Programs:** The Water Well Registration Program, enacted in 1972, registers all new water wells, using Geographical Positioning System (GPS), and stores these data in the State's water well data bank for use by contractors, consultants, the general public, and by various local, state and federal agencies. The Water Well Construction and Plugging Standards Program also enacted in 1972 ensures proper well construction is practiced to ensure the long-term availability of high quality groundwater to all, and minimizes adverse impacts to aquifers from lesser quality surface water by maintaining well integrity. The Water Well Drillers Licensing and Regulation Program, enacted in 1980, ensures that drillers and contractors have attained the proper skills and expertise to properly drill water wells. The Water Resources Data Collection and Dissemination Program ensures that relevant information regarding water wells and aquifers is collected and made available for use in a wide range of applications. The Water Resources Cooperative Program with the United States Geological Survey (USGS), provides scientific support, conducts ground and surface water studies, monitors water levels, and provides real-time as well as historic flood level data to the general public.
- **Port Construction and Development Priority Program:** Provides funds to assist in the construction, improvement, capital facility rehabilitation and expansion of publicly owned port facilities including intermodal facilities and maritime-related industrial park infrastructure developments.
- **Dam Safety Program:** Provides for the regulation and supervision of the design, construction, modification, operation and maintenance of existing and future dams and impoundment structures statewide in order to prevent and correct potential hazards to downstream life and property. DOTD is required to inspect all dams to ensure conformity with the established standards and regulations.
- **Levee Safety:** To ensure that the Non-Coastal Levee Districts and other Flood Control entities establish and maintain an Inspection and Evaluation Program for their flood protection system infrastructure. The Inspection and Evaluation Program is required by FEMA in order to certify that the flood protection system is capable of providing the level of protection necessary to remain eligible for federally subsidized flood insurance rates. DOTD's direction and oversight is required to ensure uniformity in implementation of inspections and evaluations among all Levee Districts. The Levee Safety Program also includes the responsibility for the administration of the Water Resources Permit Advisory Program.
- **Marine Transportation:** Responsible for (1) providing for the State's participation, coordination, and local assurance to the U.S. for federal navigation development projects, (2) presenting the State's viewpoint by negotiation feasibility, scope, funding, design, operation and maintenance of projects, (3) coordination with other State agencies and the federal government, and (4) ensuring that the State and local viewpoints are incorporated in federal program development.
- **Rail Transportation:** Responsible for developing and implementing a Statewide Rail System Plan and Program, including passenger services, freight rail infrastructure improvements, and represents the State on the Southern Rapid Rail Transit Commission, a tri-state compact.



Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 649,546	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	149,861	0	500,000	0	0	(500,000)
Fees and Self-generated Revenues	215,183	282,519	282,519	284,213	284,213	1,694
Statutory Dedications	7,011,940	7,247,121	8,196,761	7,335,352	6,822,595	(1,374,166)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	132,399	456,125	480,125	488,125	488,125	8,000
Total Means of Financing	\$ 8,158,929	\$ 7,985,765	\$ 9,459,405	\$ 8,107,690	\$ 7,594,933	\$ (1,864,472)
Expenditures & Request:						
Personal Services	\$ 5,230,314	\$ 3,834,161	\$ 3,692,490	\$ 3,904,941	\$ 3,398,158	\$ (294,332)
Total Operating Expenses	391,328	566,319	373,399	204,373	198,399	(175,000)
Total Professional Services	93,353	1,625,568	2,706,777	2,202,031	2,202,031	(504,746)
Total Other Charges	2,283,529	1,943,486	2,508,845	1,772,790	1,772,790	(736,055)
Total Acq & Major Repairs	160,405	16,231	16,231	23,555	23,555	7,324
Total Unallotted	0	0	161,663	0	0	(161,663)
Total Expenditures & Request	\$ 8,158,929	\$ 7,985,765	\$ 9,459,405	\$ 8,107,690	\$ 7,594,933	\$ (1,864,472)
Authorized Full-Time Equivalents:						
Classified	58	40	39	39	34	(5)
Unclassified	4	3	3	3	3	0
Total FTEs	62	43	42	42	37	(5)

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. Prior to FY 2007-2008, Interagency Transfers were 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TTF-Federal	\$ 42,458	\$ 42,458	\$ 42,458	\$ 42,458	\$ 42,458	\$ 0
TTF-Regular	6,969,482	6,829,663	7,798,053	7,292,894	6,780,137	(1,017,916)
Overcollections Fund	0	375,000	356,250	0	0	(356,250)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 100,000	\$ 1,592,390	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,459,405	42	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	48,158	0	Annualize Classified State Employee Merits
0	52,133	0	Classified State Employees Merit Increases
0	7,647	0	Group Insurance for Active Employees
0	6,967	0	Group Insurance for Retirees
0	(36,281)	0	Group Insurance Base Adjustment
0	(27,836)	0	Salary Base Adjustment
0	(130,467)	0	Attrition Adjustment
0	(376,316)	(5)	Personnel Reductions
0	23,555	0	Acquisitions & Major Repairs
0	(16,231)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,013,855)	0	Non-recurring Carryforwards
0	(49,080)	0	Risk Management
0	3,384	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(190,000)	0	Special Legislative Project - Water Resources and Intermodal Program for St Charles Parish for drainage improvements in the community of Montz.
0	(71,250)	0	Special Legislative Project - Water Resources and Intermodal Program for the 19th Louisiana Levee District for construction of a storage building.
0	(47,500)	0	Special Legislative Project - Town of Simpson - water system.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(47,500)	0	Special Legislative Project - Vernon Parish Police Jury for the West Louisiana Water System.
\$ 0	\$ 7,594,933	37	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 7,594,933	37	Base Executive Budget FY 2009-2010
\$ 0	\$ 7,594,933	37	Grand Total Recommended

Professional Services

Amount	Description
\$25,000	Professional services of a specialist in hydrology/hydrogeology
\$333,000	Professional services for floodplain management
\$175,000	To continue the preparation of comprehensive breach analyses for publicly-owned dams and reservoirs, as per R.S. 38:21-28, State Dam Safety Rules and Regulations and the Federal Emergency Management (FEMA) agency
\$50,000	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)
\$300,000	Louisiana's contribution for an EIS for the relocation of the CSX Railroad. Partnered with the State of Mississippi. TTF source of funds
\$523,965	Professional services on Geotech, and hydraulics engineering
\$750,000	Professional services to perform levee inspection, evaluation and reporting of state and federal levees, north of I-10, using DOTD's Levee Inspection Manual and the electronic Levee Inspection Data file
\$15,600	To assist DOTD Public Works & Water Resources Division, with technical issues related to Red River Compact and to assist the DOTD Representative to the Sabine River Compact Administration
\$29,466	Professional services for a Dam breach analysis and EAP's
\$2,202,031	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$198,000	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
\$108,160	Alex Water Well 64-114
\$153,996	Additional funding for contracts and other services needed in the Secretary's Office
\$47,500	Sabine River Compact Commission - State Assessment



Other Charges (Continued)

Amount	Description
\$723,941	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
\$250,000	Dam breach analysis and emergency action plan
\$113,333	Southern Rapid Rail - Matching expenses
\$70,000	Southern Rapid Rail - Operating expenses
\$50,000	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 outside contractors
\$1,716,130	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,865	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$1,193	Office of Telecommunications Management (OTM) Fees (phone expenses for Public Works & Intermodal at DOTD building near Metro Airport)
\$36,602	Office of Risk Management (ORM)
\$56,660	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,772,790	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,761	Computer replacement equipment inclusive of desktop PC's, monitors, printer, scanner, and laptops
\$470	Pen tablet for detailed image editing work (1)
\$7,324	Office furniture
\$23,555	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return 2.25 times the state's investment in flood damage reduction benefits, thru June 30, 2013.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	State's return on investment (for each dollar of State investment) (LAPAS CODE - 21631)	\$ 3.00	\$ 3.94	\$ 3.00	\$ 3.00	\$ 2.25	\$ 2.25
S	The total construction expenditures (Federal and State) for each project (LAPAS CODE - 21632)	\$ 250,000,000	\$ 2,309	\$ 25,000,000	\$ 25,000,000	\$ 11,100,000	\$ 11,100,000
	FY 2007-2008 Actual Yearend Performance was reported as 2,309. The agency indicated that this number should be \$1,300,000.						
S	Total State expenditures for the period (LAPAS CODE - 21633)	\$ 10,000,000	\$ 1,782	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
	FY 2007-2008 Actual Yearend Performance was reported as 1,782. The agency indicated that this number should be \$803,000.						

2. (KEY) Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 82% of flood insurance policy holders receive insurance rate reductions by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of policy holders receiving insurance reduction. (LAPAS CODE - 14258)	79.8%	80.0%	80.0%	80.0%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - 21635)	400,000	400,900	400,000	400,000	500,000	500,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - 21636)	310,000	400,900	320,000	320,000	400,000	400,000



3. (KEY) To conduct the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 6.00	\$ 7.09	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	Total construction expenditures (Federal and State). (LAPAS CODE - 21659)	\$ 22,200,000	\$ 35,145,751	\$ 27,777,778	\$ 27,777,778	\$ 27,777,778	\$ 27,777,778
S	State's share of construction expenditures (LAPAS CODE - 21660)	\$ 20,000,000	\$ 23,716,885	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000

4. (KEY) Develop and implement a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.

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.

Program execution precluded until funding available. A dedicated annual recurring means of financing to be provided through this development process.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of navigation projects completed in Louisiana. (LAPAS CODE - 22351)	Not Applicable	Not Applicable	0	0	0	0
	New indicator for FY 2008-2009.						
S	Number of navigation projects initiated in Louisiana. (LAPAS CODE - 22352)	Not Applicable	Not Applicable	4	4	4	4
	New indicator for FY 2008-2009.						

5. (KEY) Develop and implement the Statewide Rail Transportation System program to facilitate economic development and mitigate highway congestion by June 30, 2013.

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.

Program execution precluded until funding available. A dedicated annual recurring means of financing to be provided through this development process.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Ratio of number of rail projects initiated over the number of projects in rail program. (LAPAS CODE - 22353)	Not Applicable	Not Applicable	0	0	17	17
	New indicator for FY 2008-2009.						

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of rail projects that are funded. (LAPAS CODE - 22354)	Not Applicable	Not Applicable	2	2	2	2
	New indicator for FY 2008-2009.						
S	Amount of funds for execution of the State Rail Infrastructure Improvement Program to be secured. (LAPAS CODE - 22355)	Not Applicable	Not Applicable	0	0	0	0
	New indicator for FY 2008-2009.						



275_3000 — Aviation

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

Program Description

The mission of the Aviation 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 clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, and capital improvement grants, and aviators and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.

Goals of the Aviation Program:

- To continue 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.
- 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:

- **Aviation Priority Program:** Oversees all of the 69 publicly owned airports' improvement projects from concept to completion. The projects are prioritized through a structured evaluation process and funded accordingly with DOTD providing a 10% match to non-state funds. The program does have provision for specific "State Only" projects and Statewide projects. Projects include special emphasis on improving Navigation Aids and airfield lighting enhancements. Funds used are from the Aviation Trust Fund which is funded through an aviation fuel tax.
- **Airport Inspection Program:** Responsible for the inspection of over 78 public and privately owned landing sites throughout the State. These inspections insure the airports are in compliance with both State and Federal Aviation Administration regulations. Inspection reports are input to the FAA national database. Compliance histories are a major consideration in the prioritization of projects as well. The program furthers development of new facilities with advice on and inspection of proposed public and private sites. Additionally, the Program is responsible for aircraft accident inspections.
- **Safety and Operational Program:** Provides management oversight, funding, and technical assistance for safety and operational enhancements at all Louisiana airports through frequent visits and telecons. Each year, several training seminars, workshops, and conferences are conducted by the Aviation Section, which provide "Best Practices" information, as well as, instruction for new and experienced airport managers and others associated with the State's airports. Nationally recognized experts on Navigation Aids, lighting operations, maintenance, and safety are used to disseminate state of the art information at each session.
- **Aviation Advancement Program:** Contributes to the advancement of the State's aviation system with planning and participation in open-house events at the State's many airports. The program fosters the economic development of the State's aviation transportation system at national conferences by advertising the State's cultural, recreation, tourism, and business opportunities accessible through the State's many strategically located aviation facilities.

Aviation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,152,635	1,591,177	1,619,810	1,573,900	1,569,444	(50,366)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,602,635	\$ 1,591,177	\$ 1,619,810	\$ 1,573,900	\$ 1,569,444	\$ (50,366)
Expenditures & Request:						
Personal Services	\$ 747,262	\$ 765,517	\$ 765,517	\$ 817,352	\$ 822,068	\$ 56,551
Total Operating Expenses	256,318	453,900	448,238	419,310	412,138	(36,100)
Total Professional Services	9,975	125,000	125,000	127,000	125,000	0
Total Other Charges	570,566	159,760	194,055	192,238	192,238	(1,817)
Total Acq & Major Repairs	18,514	87,000	87,000	18,000	18,000	(69,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,602,635	\$ 1,591,177	\$ 1,619,810	\$ 1,573,900	\$ 1,569,444	\$ (50,366)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	11	11	11	11	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. 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 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TTF-Federal	\$ 80,263	\$ 80,263	\$ 80,263	\$ 80,263	\$ 80,263	\$ 0
TTF-Regular	1,072,372	1,474,814	1,505,252	1,493,637	1,489,181	(16,071)
Overcollections Fund	0	36,100	34,295	0	0	(34,295)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 30,438	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,619,810	11	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
0	14,318	0	Annualize Classified State Employee Merits
0	11,047	0	Classified State Employees Merit Increases
0	1,609	0	Group Insurance for Active Employees
0	2,798	0	Group Insurance for Retirees
0	4,716	0	Salary Base Adjustment
0	18,000	0	Acquisitions & Major Repairs
0	(87,000)	0	Non-Recurring Acquisitions & Major Repairs
0	18,441	0	Risk Management
			Non-Statewide Major Financial Changes:
0	(34,295)	0	Special Legislative Projects - T-hangers at the Tallulah-Vicksburg Regional Airport.
\$ 0	\$ 1,569,444	11	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,569,444	11	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,569,444	11	Grand Total Recommended

Professional Services

Amount	Description
\$20,400	Recurring flight training, that is not available locally, for the Chief Pilot to maintain currency in type aircraft for safety and as per FAA regulations



Professional Services (Continued)

Amount	Description
\$25,000	Engineering support to update the Louisiana Airport Managers Handbook
\$30,000	Preparation and printing of the State Aviation Directory
\$44,000	Preparation and printing of state aeronautical charts
\$5,600	Consultants to administer the Instrument and Lighting Systems Technical Maintenance Statewide workshops
\$125,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$139,037	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT to DOTD
\$139,037	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,201	Office of Risk Management (ORM)
\$53,201	SUB-TOTAL INTERAGENCY TRANSFERS
\$192,238	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,000	Office furniture
\$3,100	Data communications equipment
\$13,900	Computer hardware and software
\$18,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Improve aviation safety related infrastructure for public airports to insure 93% meet or exceed Pavement Condition Index (PCI) standards and 56% meet or exceed the state standard for lighting.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of airports with Pavement Condition Index (PCI) above 70 (LAPAS CODE - 21665)	90.0%	93.0%	90.3%	90.3%	93.0%	93.0%
FY 2008-2009: The standard as appropriated was 90.3%. The agency indicated that this number should be 93%.							
S	Number of airports with PCI above 70 (LAPAS CODE - 14247)	56	57	57	57	58	58
K	Percentage of airports meeting the state standard for lighting (LAPAS CODE - 21669)	45%	56%	55%	55%	57%	56%
S	Total number of airports (LAPAS CODE - 21666)	62	61	62	62	61	61
Performance standard for FY 09-10 was reduced to 61 due to the closure of Colfax Airport.							
S	Number of airports meeting the state standard for lighting (LAPAS CODE - 14248)	29	34	34	34	35	35



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 that 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.

The activities of the Public Transportation Program are:

- Metropolitan Planning Program: Provides funding to eight (8) Metropolitan Planning Organizations for transit activities.
- State Planning/Research Program: Provides funding for State transit planning activities statewide.
- Elderly Persons and Persons with Disabilities Program: Provides capital assistance grants to non-profit transit agencies for specially-equipped vehicles to meet the special needs of elderly/disabled.
- Rural Public Transportation Program: Provides operating, capital and/or planning assistance to public entities for public transportation services in rural areas.
- Rural Training Assistance Program: Provides support training and technical assistance activities for rural areas.
- Capital Investments Grants: Provides discretionary grants for buses, vans and facilities to support transit operations.
- Job Access/Reverse Commute Program: Provides operating assistance to support transit services for welfare recipients and low-income persons as well as reverse commute activities for general persons to access employment related activities.
- New Freedom Program: Provides operating and/or capital assistance to address transportation needs of persons with disabilities that go beyond those required by the American with Disabilities Act.
- LA Swift Intercity Bus Service: Provides public transportation between Baton Rouge and New Orleans. DOTD Intermodal Transportation provides oversight for LA Swift, including procurement, contract compliance, and quality control for commercial bus services and customer service.

Public Transportation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,359,268	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	258,368	160,000	160,000	160,000	160,000	0
Fees and Self-generated Revenues	956,756	2,134,624	2,209,581	2,209,581	2,209,581	0
Statutory Dedications	292,326	632,024	632,655	1,192,539	1,190,800	558,145
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,294,721	19,504,295	20,239,418	19,484,095	19,484,095	(755,323)
Total Means of Financing	\$ 15,161,439	\$ 22,430,943	\$ 23,241,654	\$ 23,046,215	\$ 23,044,476	\$ (197,178)
Expenditures & Request:						
Personal Services	\$ 700,890	\$ 938,067	\$ 938,067	\$ 1,450,693	\$ 1,460,041	\$ 521,974
Total Operating Expenses	58,093	111,014	111,014	112,790	111,014	0
Total Professional Services	128,289	581,920	628,163	637,474	628,163	0
Total Other Charges	14,270,979	20,788,442	21,552,910	20,830,758	20,830,758	(722,152)
Total Acq & Major Repairs	3,188	11,500	11,500	14,500	14,500	3,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,161,439	\$ 22,430,943	\$ 23,241,654	\$ 23,046,215	\$ 23,044,476	\$ (197,178)
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded with State General Fund, 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 and, in FY 2007-2008, from farebox recovery from riders utilizing the LA Swift Bus Service between Baton Rouge and New Orleans. 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TTF-Regular	\$ 292,326	\$ 632,024	\$ 632,655	\$ 1,192,539	\$ 1,190,800	\$ 558,145

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,940,732	\$ 2,751,443	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 23,241,654	12	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	11,521	0	Annualize Classified State Employee Merits
0	12,382	0	Classified State Employees Merit Increases
0	18,784	0	Group Insurance for Active Employees
0	4,242	0	Group Insurance for Retirees
0	9,348	0	Salary Base Adjustment
0	14,500	0	Acquisitions & Major Repairs
0	(11,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(759,123)	0	Non-recurring Carryforwards
0	36,971	0	Risk Management
Non-Statewide Major Financial Changes:			
0	5,881,659	0	This adjustment utilizes the TTF Undesignated Fund Balance and Unallocated Funds from FY08 for the LaSwift Program.
0	(5,881,659)	0	This adjustment reduces funding for the LaSwift Program and transfers funding to DOTD-Capital Outlay/Non-State for Highway Programs.
0	465,697	0	Group Insurance funding from Other Line Items.
\$ 0	\$ 23,044,476	12	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 23,044,476	12	Base Executive Budget FY 2009-2010
\$ 0	\$ 23,044,476	12	Grand Total Recommended



Professional Services

Amount	Description
\$109,054	Design of a Rural System Management database
\$328,649	Transit technical assistance for providers
\$190,460	Transit Safety Consulting for fixed guideway inspection assistance
\$628,163	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,346,207	Aid to local governments for urban studies - Federal Transit Administration (FTA) assistance to Metropolitan Planning Organizations for transit planning
\$6,050,774	Aid to local governments for vehicles - FTA specially equipped vehicles for elderly/disabled program
\$0	FTA operating assistance for elderly/disabled program
\$794	FTA operating supplies for elderly/disabled program
\$2,770,425	FTA capital assistance to rural programs
\$5,837,456	Other charges (operating assistance) - FTA miscellaneous operating assistance for rural transit systems
\$1,682,602	FTA Training and Technical Assistance to Providers (TTAP)
\$175,692	FTA TTAP Operating services for transit systems
\$19,838	FTA TTAP Operating supplies for transit systems
\$2,909,999	Job Access/Reverse Commute Program - operating assistance for low income/general public employment opportunities
\$20,793,787	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$36,971	Office of Risk Management
\$36,971	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,830,758	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$14,500	Computer replacement equipment inclusive of printers
\$14,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (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 June 30, 2013.

Louisiana: Vision 2020 Link: Objective 2.6: To develop and promote Louisiana's transportation infrastructure; 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); Objective 3.1: To increase personal income and assets of all citizens; Objective 3.2: 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.

DOTD may be precluded from reaching this measure due to local funding available and minimum level of state funding assistance.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	41	37	38	38	37	37
FY 2008-2009: The standard as appropriated was 38. The agency indicated that this number should be 37. The decrease in standard was due to a decrease in the number of parishes reporting.							
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	40	40	38	38	38	38
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	1	0	0	0	1	1





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 provide strategic direction for a seamless, multimodal transportation system.
- To efficiently plan, design, construct, and maintain a safe transportation network in cooperation with our public and private partners.
- 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 Agency are:

- Continuously improve the performance of the Office of Engineering.
- Deliver cost-effective products, projects, and services in a timely manner.
- Improve customer service and public confidence.
- Effectively develop and manage our human resources.
- Effectively manage the financial resources available to the Office of Engineering.

The Office of Engineering and Operations is composed of five programs: Engineering, Crescent City Connection Division (CCCD) Bridge Trust, Planning and Programming, District Operations, and Crescent City Connection Division (CCCD) Marine Trust. These programs are primarily concerned with the construction and maintenance of the state's roads and highways.

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,088,973	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,242,885	4,840,000	6,373,897	4,822,545	4,822,545	(1,551,352)
Fees and Self-generated Revenues	39,030,412	50,399,292	51,544,907	37,992,047	36,016,778	(15,528,129)
Statutory Dedications	384,535,498	414,877,653	448,747,668	423,862,022	408,544,242	(40,203,426)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	908,408	1,400,000	1,400,000	1,400,000	1,400,000	0
Total Means of Financing	\$ 442,806,176	\$ 471,516,945	\$ 508,066,472	\$ 468,076,614	\$ 450,783,565	\$ (57,282,907)
Expenditures & Request:						
Engineering	\$ 64,053,192	\$ 70,100,681	\$ 75,706,173	\$ 72,080,335	\$ 69,393,968	\$ (6,312,205)
Bridge Trust	18,108,524	23,533,010	24,295,017	23,979,228	22,793,768	(1,501,249)
Planning and Programming	16,650,834	22,182,951	33,173,866	22,564,397	22,681,262	(10,492,604)
Operations	335,718,653	346,037,345	364,999,243	340,055,999	327,294,881	(37,704,362)
Marine Trust	8,274,973	9,662,958	9,892,173	9,396,655	8,619,686	(1,272,487)
Total Expenditures & Request	\$ 442,806,176	\$ 471,516,945	\$ 508,066,472	\$ 468,076,614	\$ 450,783,565	\$ (57,282,907)
Authorized Full-Time Equivalents:						
Classified	4,497	4,457	4,445	4,445	4,330	(115)
Unclassified	7	7	7	7	7	0
Total FTEs	4,504	4,464	4,452	4,452	4,337	(115)



276_1000 — Engineering

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

Program Description

The mission of the Engineering 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 the Engineering Program is to provide the safest, most cost-effective and efficient highway system possible within given resources.

The activities of the Engineering Program are:

- **Project Development Division:** Develops the plans and estimates, provides survey and mapping services, coordinates utility relocation, and purchases the real estate required for the construction of capital outlay projects.
- **Systems Engineering Division:** Controls the weight enforcement and permitting of state infrastructure, provides pavement design and geotechnical services, develops pavement and bridge preservation strategies and coordinates railroad-crossing safety projects.
- **Construction Division:** Administers the Construction Program for all Agency projects including engineering, audits, and inspections.
- **Louisiana Transportation Research Center (LTRC) Division:** Conducts short and long-term research and provides technology assistance, engineering training, continuing education, technology transfer and problem solving services.
- **Traffic Engineering Division:** Develops and implements traffic engineering policy for the design, construction, maintenance and operation of traffic control devices. Provides department-wide technical support in the design of roadway geometry, work zones, traffic signals, pavement markings and guide signs.
- **Contract Services Division:** Develops the proposals for letting of projects, conducts the letting of projects and controls the awarding of consultant projects.
- **Environmental Section:** Provides environmental planning, analysis and documentation in accordance with the National Environmental Policy Act (NEPA) for all Departmental actions.
- **Project Management Section:** Provides project management of a select group of high risk state projects, coordinates and provides tools for project management, cost estimating, and value engineering for the agency.

Engineering Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,373,823	3,138,134	3,292,527	3,150,974	3,138,134	(154,393)
Statutory Dedications	61,679,369	66,462,547	71,913,646	68,429,361	65,755,834	(6,157,812)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	500,000	500,000	500,000	500,000	0
Total Means of Financing	\$ 64,053,192	\$ 70,100,681	\$ 75,706,173	\$ 72,080,335	\$ 69,393,968	\$ (6,312,205)
Expenditures & Request:						
Personal Services	\$ 47,082,495	\$ 51,260,281	\$ 49,254,802	\$ 49,668,678	\$ 47,165,734	\$ (2,089,068)
Total Operating Expenses	7,219,205	5,874,755	7,095,512	7,185,680	7,713,906	618,394
Total Professional Services	1,394,915	1,538,107	4,368,399	1,679,227	1,609,332	(2,759,067)
Total Other Charges	7,420,689	10,022,062	11,177,482	11,499,520	11,499,520	322,038
Total Acq & Major Repairs	935,888	1,405,476	1,804,499	1,405,476	1,405,476	(399,023)
Total Unallotted	0	0	2,005,479	641,754	0	(2,005,479)
Total Expenditures & Request	\$ 64,053,192	\$ 70,100,681	\$ 75,706,173	\$ 72,080,335	\$ 69,393,968	\$ (6,312,205)
Authorized Full-Time Equivalents:						
Classified	666	658	658	658	630	(28)
Unclassified	2	2	2	2	2	0
Total FTEs	668	660	660	660	632	(28)

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), Transportation Trust Fund-Federal, Transportation Trust Fund-TIMED, and DOTD Right-of-Way Permit Processing Fund, and Federal Funds. Prior to FY 2007-2008, Interagency Transfers were from the Highway Safety Commission and were used for projects dedicated to safety enhancement. 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). The Federal Funds are derived from a Federal Research and Innovative Technology Administration (RITA) grant to be used exclusively for research grants for highways. For Fiscal Year 2006, State General Fund was also appropriated to this program. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TTF-Federal	\$ 19,391,308	\$ 19,729,946	\$ 21,341,155	\$ 9,711,034	\$ 9,035,775	\$ (12,305,380)
TTF-Regular	38,757,095	42,649,616	46,489,506	57,635,342	55,637,074	9,147,568
DOTD Right of Way Permit Proceeds	393,889	582,985	582,985	582,985	582,985	0
TTF-Timed Account	3,137,077	3,500,000	3,500,000	500,000	500,000	(3,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,605,492	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 75,706,173	660	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	743,763	0	Annualize Classified State Employee Merits
0	763,992	0	Classified State Employees Merit Increases
0	111,525	0	Group Insurance for Active Employees
0	245,373	0	Group Insurance for Retirees
0	645,947	0	Salary Base Adjustment
0	(863,705)	0	Attrition Adjustment
0	(2,285,186)	(28)	Personnel Reductions
0	1,405,476	0	Acquisitions & Major Repairs
0	(1,405,476)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,605,492)	0	Non-recurring Carryforwards
0	66,048	0	Risk Management
0	204,102	0	UPS Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(338,572)	0	This adjustment reduces professional services to projected needs for FY10.
\$ 0	\$ 69,393,968	632	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 69,393,968	632	Base Executive Budget FY 2009-2010
\$ 0	\$ 69,393,968	632	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Engineering and statistical services for specifications, preventive maintenance program, and implementation of Superpave
\$33,294	Analytical testing for regulatory compliance and the development of departmental information
\$722,648	Federal Highway Administration training for professional engineers
\$225,000	National Highway Institute training courses
\$78,390	Engineering continuing education and professional development workshops
\$120,000	Technical skills training
\$50,000	Mechanic hands-on technical training
\$35,000	Safety related training
\$20,000	Electrical maintenance training
\$75,000	Training course development
\$200,000	System maintenance on Permitting Electronic Routing Bridge Analysis (PERBA) permitting and e-ticketing
\$1,609,332	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$8,927,705	University Contract Research
\$300,000	Union Pacific settlement
\$301,354	Various providers (Delgado, South LA Vo-Tech, etc.)
\$9,529,059	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$900,194	Office of Risk Management (ORM)
\$847,765	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$5,000	ISIS conversion / Department of Justice
\$217,502	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$1,970,461	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,499,520	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$200,000	GPR Pavement Evaluation System
\$30,000	Weight in Motion System
\$30,000	Bending beam Rheometer
\$27,910	Water baths (5)
\$32,154	Replace two ovens, one Thelco DM130 oven, one Blue M Batch oven, one Muffle Organic Oven, one mechanical convection oven
\$3,000	Centrifuge extractor
\$1,000	Abson recovery apparatus
\$60,000	Dynamic Shear Rheometer (DSR)
\$35,000	Gyratory Compactor
\$30,000	Freeze and thaw cabinet ASTM C666
\$15,000	Light falling weight deflectometer
\$30,000	Large triaxial cell
\$1,500	Mortar mixer
\$2,000	Waterpacker
\$2,000	Electric jackhammer
\$70,000	Asphalt rut tester w/molds
\$18,232	Forney Comp Machine
\$3,500	Gloss Meter
\$3,000	Mettler Electronic Balance
\$6,681	Organic furnace
\$9,928	Gilson Shaker and Mary Ann Shaker
\$26,600	Projectors and TTEC videoconferencing machines
\$20,000	Loadtract II Unconfined machines (2)
\$38,400	Humboldt nuclear gauges (6)
\$50,000	Total Organic Carbon (TOC) Analyzers (2)
\$28,000	Fume Hood oil and grease apparatuses (4)
\$1,800	Mixer
\$6,350	Rainhart Soils Hammer
\$5,500	Temp/humidity recorder
\$6,200	Brookfield Viscometer and Rotational Viscometer (1 ea)
\$30,000	Gyratory Compactor
\$2,500	Aggregate Washer
\$1,000	Durometer (Shore A)
\$4,000	Vacuum degasser for PAV
\$297,731	Computer replacement equipment inclusive of servers, printers, scanners, desktop computers with monitors, and laptops
\$150,000	X-ray Diffactometer



Acquisitions and Major Repairs (Continued)

Amount	Description
\$27,990	Computer upgrades, supplies, and software
\$80,000	Robotic Total Station and Data Collectors (2)
\$16,000	Dell Optix Plex 745
\$2,500	High capacity shredder
\$1,405,476	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) 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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	95.00%	92.93%	95.00%	95.00%	95.00%	95.00%
		For FY 08-09, the performance standard for this indicator was entered as 95%. The correct value is 97%.					
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	93.00%	92.36%	93.00%	93.00%	95.00%	95.00%
		For FY 08-09, the performance standard for this indicator was entered as 93%. The correct value is 95%					
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	90.0%	94.8%	80.0%	80.0%	80.0%	80.0%
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	83.75%	80.00%	80.00%	80.00%	80.00%



2. (KEY) Improve the condition and safety of Louisiana's deficient bridges to not more than 23% by June 30, 2013.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete (LAPAS CODE - 21707)	26.0%	26.6%	26.0%	26.0%	26.0%	26.0%
S	Total number of Louisiana bridges (LAPAS CODE - 21708)	13,171	13,152	13,169	13,169	13,156	13,156
S	Number of functionally obsolete or structurally deficient bridges (LAPAS CODE - 21709)	3,424	3,497	3,424	3,424	3,490	3,490



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON Deficit/Obsolete Bridge	
STATE	See footnote 1
Alabama	25.55%
Arkansas	23.18%
Florida	17.11%
Georgia	20.02%
Kentucky	31.45%
Louisiana	29.68%
Maryland	26.73%
Mississippi	25.38%
North Carolina	28.45%
Oklahoma	31.49%
South Carolina	22.43%
Tennessee	20.67%
Texas	19.97%
Virginia	25.65%
West Virginia	36.73%
AVERAGE	25.63%

¹ 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 2007 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 06-07.

GENERAL PERFORMANCE INFORMATION: PEER STATES COMPARISON Deficit/Obsolete Bridge	
STATE	See footnote 1
Alabama	25.55%
Arkansas	23.18%
Colorado	16.79%
Kentucky	31.45%
Louisiana	29.68%
Mississippi	25.38%
Oklahoma	31.49%
Tennessee	20.67%
AVERAGE	25.53%

¹ 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 2007 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 06-07.

3. (KEY) Implement accelerated TIMED program so that all Road Projects are completed by the end of December 2010 (with the exception of LA3241) and all Bridges are completed by the end of December 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Overall Project Funds expended for TIMED Road Projects. (LAPAS CODE - 22356)	Not Applicable	Not Applicable	\$ 2,707,300,000	\$ 2,707,300,000	\$ 3,093,043,462	\$ 3,093,043,462
	New indicator for FY 2008-2009. The indicator was previously measured in millions. That notation has been eliminated for FY 2009-2010 and the value is the actual number.						
K	Overall project funds expended for TIMED bridge projects (LAPAS CODE - 22357)	Not Applicable	Not Applicable	\$ 675,900,000	\$ 675,900,000	\$ 1,002,400,000	\$ 1,002,400,000
	New indicator for FY 2008-2009. The indicator was previously measured in millions. That notation has been eliminated for FY 2009-2010 and the value is the actual number.						
S	Budget for TIMED Road Projects (LAPAS CODE - 22358)	Not Applicable	Not Applicable	\$ 2,989,500,000	\$ 2,989,500,000	\$ 3,093,043,462	\$ 3,093,043,462
	New indicator for FY 2008-2009. The indicator was previously measured in millions. That notation has been eliminated for FY 2009-2010 and the value is the actual number.						
S	Budget for TIMED Bridge Projects (LAPAS CODE - 22359)	Not Applicable	Not Applicable	\$ 1,949,000,000	\$ 1,949,000,000	\$ 2,017,523,862	\$ 2,017,523,862
	New indicator for FY 2008-2009. The indicator was previously measured in millions. That notation has been eliminated for FY 2009-2010 and the value is the actual number.						
S	Expenditures for TIMED Road projects (LAPAS CODE - 22360)	Not Applicable	Not Applicable	\$ 349,800,000	\$ 349,800,000	\$ 2,743,243,462	\$ 2,743,243,462
	New indicator for FY 2008-2009. The indicator was previously measured in millions. That notation has been eliminated for FY 2009-2010 and the value is the actual number.						
S	Expenditures for TIMED Bridge projects (LAPAS CODE - 22361)	Not Applicable	Not Applicable	\$ 326,500,000	\$ 326,500,000	\$ 450,000,000	\$ 450,000,000
	New indicator for FY 2008-2009. The indicator was previously measured in millions. That notation has been eliminated for FY 2009-2010 and the value is the actual number.						

4. (KEY) To improve the quality of plans and specifications in each area by 5% each fiscal year through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Percentage of addenda, postponements, and change orders recorded quarterly. (LAPAS CODE - 22362)	Not Applicable	Not Applicable	14.5%	14.5%
	New indicator for FY 2008-2009.						
S	Number of addenda, postponements, and change orders recorded quarterly (LAPAS CODE - 22363)	Not Applicable	Not Applicable	50	50	500	500
	New indicator for FY 2008-2009.						
S	Number of projects processed quarterly (LAPAS CODE - 22364)	Not Applicable	Not Applicable	344	344	300	300
	New indicator for FY 2008-2009.						

5. (KEY) Improve Louisiana's public image by completing the Rest Area Improvement Plan by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	The percent of rest area locations removed/improved in accordance with the plan (LAPAS CODE - 22367)	Not Applicable	Not Applicable	2%	2%	2%	2%
	New indicator for FY 2008-2009.						
S	Number of rest area locations identified in plan. (LAPAS CODE - 22365)	Not Applicable	Not Applicable	39	39	39	39
	New indicator for FY 2008-2009.						
S	Number of rest area locations removed/improved in accordance with plan. (LAPAS CODE - 22366)	Not Applicable	Not Applicable	30	30	29	29

6. (KEY) Increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of projects delivered on time. (LAPAS CODE - 22368)	Not Applicable	Not Applicable	65.00%	65.00%	70.00%	70.00%
	New indicator for FY 2008-2009.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of projects included in annual program. (LAPAS CODE - 22369)	Not Applicable	Not Applicable	283	283	450	450
New indicator for FY 2008-2009.							
S	Number of projects delivered on time (PDD). (LAPAS CODE - 22370)	Not Applicable	Not Applicable	184	184	315	315
New indicator for FY 2008-2009.							

7. (KEY) Reduce the number of projects that must be rebid due to construction estimate overrun issues by 10% each year through June 30, 2013

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of projects that required rebid (LAPAS CODE - 22371)	Not Applicable	Not Applicable	7%	7%	7%	7%
New indicator for FY 2008-2009.							
K	Number of projects bid (LAPAS CODE - 22372)	Not Applicable	Not Applicable	283	283	400	400
New indicator for FY 2008-2009.							
S	Number of projects requiring rebid (LAPAS CODE - 22373)	Not Applicable	Not Applicable	20	20	25	25
New indicator for FY 2008-2009.							



8. (KEY) Reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Percentage of ownerships with clear titles acquired (LAPAS CODE - 22374)	Not Applicable	Not Applicable	12%	12%
		New indicator for FY 2008-2009.					
S	Number of ownerships with clear titles to be acquired (LAPAS CODE - 22375)	Not Applicable	Not Applicable	200	200	50	50
		New indicator for FY 2008-2009.					
S	Number of ownerships with clear titles acquired (LAPAS CODE - 22376)	Not Applicable	Not Applicable	24	24	48	48
		New indicator for FY 2008-2009.					

9. (KEY) Perform quarterly program adjustments to all Office of Engineering Programs to keep total programs within 10% of budget partitions each fiscal year through June 30, 2013

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of annual engineering programs outside of 10% of the program budget (LAPAS CODE - 22377)	Not Applicable	Not Applicable	6%	6%	6%	6%
New indicator for FY 2008-2009.							
S	Number of annual engineering programs (LAPAS CODE - 22378)	Not Applicable	Not Applicable	17	17	17	17
New indicator for FY 2008-2009.							
S	Number of annual engineering programs that are outside 10% of the program budget (LAPAS CODE - 22379)	Not Applicable	Not Applicable	1	1	1	1
New indicator for FY 2008-2009.							

10. (KEY) Maintain construction projects final fiscal cost within 10% (+/-) of original bid each year through June 30, 2013

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Project construction costs as a ratio to project bid costs (LAPAS CODE - 22380)	Not Applicable	Not Applicable	100%	100%	100%	100%
New indicator for FY 2008-2009.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Project bid costs (LAPAS CODE - 22381)	Not Applicable	Not Applicable	\$ 16,000,000	\$ 16,000,000	\$ 400,000,000	\$ 400,000,000
	New indicator for FY 2008-2009.						
S	Project construction costs (LAPAS CODE - 22382)	Not Applicable	Not Applicable	\$ 17,000,000	\$ 17,000,000	\$ 440,000,000	\$ 440,000,000
	New indicator for FY 2008-2009.						



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 Division (CCCD) 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:** The collection of tolls via automatic vehicle identification devices and/or manual collections. This program addresses the operation and funding of major state infrastructure facilities and provides the citizen of Louisiana with efficient, safe and rapid transportation facilities over the Mississippi River that represents a natural transportation barrier.
- **Police:** To provide police services to the Crescent City Connection bridges, Pontchartrain Expressway and Westbank Expressway on Route US 90 Business from Bridge City to Claiborne Avenue, New Orleans.
- **Maintenance:** Maintains the Crescent City Connection bridges, Pontchartrain Expressway and Westbank Expressway on Route US 90 Business from Bridge City to Claiborne Avenue, New Orleans and adjacent right of ways.

Bridge Trust Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	45,020	0	0	0	0	0
Fees and Self-generated Revenues	18,063,504	23,533,010	24,295,017	23,979,228	22,793,768	(1,501,249)
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
Total Means of Financing	\$ 18,108,524	\$ 23,533,010	\$ 24,295,017	\$ 23,979,228	\$ 22,793,768	\$ (1,501,249)



Bridge Trust Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 7,272,029	\$ 8,413,626	\$ 7,983,881	\$ 8,787,369	\$ 7,651,450	\$ (332,431)
Total Operating Expenses	2,443,011	3,096,388	3,435,095	3,145,929	3,096,388	(338,707)
Total Professional Services	1,239,165	1,374,000	1,637,971	1,374,000	1,374,000	(263,971)
Total Other Charges	6,473,077	10,227,996	10,285,435	10,167,320	10,167,320	(118,115)
Total Acq & Major Repairs	681,242	421,000	522,890	504,610	504,610	(18,280)
Total Unallotted	0	0	429,745	0	0	(429,745)
Total Expenditures & Request	\$ 18,108,524	\$ 23,533,010	\$ 24,295,017	\$ 23,979,228	\$ 22,793,768	\$ (1,501,249)
Authorized Full-Time Equivalents:						
Classified	146	145	145	145	136	(9)
Unclassified	0	0	0	0	0	0
Total FTEs	146	145	145	145	136	(9)

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The fees 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. The State General Fund provided in FY 2006-2007 was one time funds to provide for excess commercial premium charged by the Office of Risk Management.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 762,007	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,295,017	145	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	102,474	0	Annualize Classified State Employee Merits
0	92,782	0	Classified State Employees Merit Increases
0	19,606	0	Group Insurance for Active Employees
0	49,611	0	Group Insurance for Retirees
0	(607,483)	0	Salary Base Adjustment
0	(118,251)	0	Attrition Adjustment
0	(410,185)	(9)	Personnel Reductions
0	504,610	0	Acquisitions & Major Repairs
0	(421,000)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(789,337)	0	Non-recurring Carryforwards
0	1,362,239	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(30,000)	0	Reduction in Other Compensation based on four year actuals.
0	(1,256,315)	0	Reduction in Other Charges based on four year actuals.
\$ 0	\$ 22,793,768	136	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 22,793,768	136	Base Executive Budget FY 2009-2010
\$ 0	\$ 22,793,768	136	Grand Total Recommended

Professional Services

Amount	Description
\$1,000	Trustee services
\$264,406	Management consultants for the Toll System of the Crescent City Connection Division (CCCD)
\$250,000	Engineering - Bridge & facilities inspection
\$718,594	Engineering - Bridge & facilities state project #700990316, a three (3) year contract with total value of \$3,750,000 awarded on October 1, 2003
\$140,000	Legal services for the CCCD
\$1,374,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,456,910	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
\$740,429	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
\$46,697	As required in ACT 729 of 2006: Provide maintenance of right-of-way of the General de Gaulle at Jefferson Parish line to Holiday Place
\$500,000	Violation processing center - production and mailing of violations, invoicing, receivable of payments and customer service center
\$2,744,036	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,368,684	Office of Risk Management (ORM)



Other Charges (Continued)

Amount	Description
\$14,600	Legislative Auditor Fees
\$40,000	Office of Telecommunications Management (OTM) Fees
\$7,423,284	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,167,320	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$280,000	Police units (10)
\$20,000	Van
\$7,200	Banker counting machines (4)
\$150,000	Mower tractors (6)
\$37,410	Computer replacement equipment and office furniture
\$10,000	Tire machine
\$504,610	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To optimize the CCCD bridge-related operations costs by maintaining the cost per vehicle at \$0.30 or less by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Bridge operating cost per vehicle. (LAPAS CODE - 14292)	\$ 0.27	\$ 0.28	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30
S	Total Operating Cost (LAPAS CODE - 21724)	\$ 17,890,063	\$ 17,892,276	\$ 25,085,042	\$ 25,085,042	\$ 22,601,828	\$ 22,601,828
S	Number of vehicles that crossed CCCD (both ways) (LAPAS CODE - 21725)	66,000,000	62,796,034	83,616,807	83,616,807	75,339,427	75,339,427





276_3000 — Planning and Programming

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

Program Description

The Planning and Programming Program's mission is to provide strategic direction for a seamless, multimodal transportation system.

The goals of the program are:

- Continuously improve the performance of the Office of Planning and Programming.
- Deliver quality products, projects and services in a timely manner for a reasonable cost.
- Improve customer service and public confidence.
- Effectively develop and manage the agency's human resources.
- Efficiently manage the Office of Planning and Programming's financial resources and assist in managing DOTD's financial resources.

The activities of the Planning and Programming Program are:

- Highway Safety Section: Develops, maintains and disseminates highway safety information to further the development of highway transportation safety policy and provides responsive, efficient, innovative and progressive solutions.
- Transportation Planning Section: Coordinates the planning effort for transportation improvements throughout the state. This includes producing and maintaining the list of priority projects for the state.

Planning and Programming Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,197,865	3,840,000	5,373,897	3,822,545	3,822,545	(1,551,352)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,404,561	18,267,951	27,724,969	18,666,852	18,783,717	(8,941,252)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	48,408	75,000	75,000	75,000	75,000	0
Total Means of Financing	\$ 16,650,834	\$ 22,182,951	\$ 33,173,866	\$ 22,564,397	\$ 22,681,262	\$ (10,492,604)



Planning and Programming Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 5,146,069	\$ 5,505,055	\$ 5,322,695	\$ 5,668,446	\$ 5,792,704	\$ 470,009
Total Operating Expenses	539,200	462,083	462,083	469,476	478,496	16,413
Total Professional Services	2,396,276	4,517,817	9,348,241	3,517,817	3,517,817	(5,830,424)
Total Other Charges	8,447,806	11,581,796	17,742,287	12,779,045	12,779,045	(4,963,242)
Total Acq & Major Repairs	121,483	116,200	116,200	113,200	113,200	(3,000)
Total Unallotted	0	0	182,360	16,413	0	(182,360)
Total Expenditures & Request	\$ 16,650,834	\$ 22,182,951	\$ 33,173,866	\$ 22,564,397	\$ 22,681,262	\$ (10,492,604)
Authorized Full-Time Equivalents:						
Classified	62	62	61	61	61	0
Unclassified	1	1	1	1	1	0
Total FTEs	63	63	62	62	62	0

Source of Funding

This program is funded with Federal Funds, Interagency Transfers, and Statutory Dedications. Interagency Transfers are from the Highway Safety Commission and are to be used for projects dedicated to safety enhancement. 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. The federal funds are provided through a federal grant for highway safety programs. (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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TTF-Federal	\$ 9,961,772	\$ 15,852,197	\$ 22,790,396	\$ 15,044,034	\$ 15,131,312	\$ (7,659,084)
TTF-Regular	2,442,789	2,415,754	4,934,573	3,622,818	3,652,405	(1,282,168)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 11,008,370	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 33,173,866	62	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	83,685	0	Annualize Classified State Employee Merits
0	84,210	0	Classified State Employees Merit Increases
0	10,608	0	Group Insurance for Active Employees
0	24,269	0	Group Insurance for Retirees
0	(22,968)	0	Group Insurance Base Adjustment
0	124,258	0	Salary Base Adjustment
0	113,200	0	Acquisitions & Major Repairs
0	(116,200)	0	Non-Recurring Acquisitions & Major Repairs
0	(11,008,370)	0	Non-recurring Carryforwards
0	214,704	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 0	\$ 22,681,262	62	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 22,681,262	62	Base Executive Budget FY 2009-2010
\$ 0	\$ 22,681,262	62	Grand Total Recommended

Professional Services

Amount	Description
\$600,000	Create customized datasets of the LA Public Road System that would facilitate the updating and conversion of the general highway mapping process to Geographic Information Systems (GIS)
\$1,400,000	Traffic data collection statewide
\$417,817	Customized dataset of the Louisiana Public Road System from the Corps of Engineers
\$350,000	Houma/Thibodaux metropolitan planning
\$250,000	Supplement to Baton Rouge metropolitan plan update to reflect impacts from recent hurricanes
\$500,000	Update the existing travel demand forecasting models and transportation plans
\$3,517,817	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$626,737	Feasibility studies, state planning and research
\$5,400,620	Metropolitan Planning Organizations to maintain current transportation plans and programs for urbanized areas
\$5,987,545	Safety programs related to hazard elimination and safety projects
\$12,014,902	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$264,143	Office of Risk Management (ORM)
\$100,000	Office of State Police for accident reconstruction
\$400,000	Safety programs related to hazard elimination (transfer to Highway Safety Commission)
\$764,143	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,779,045	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,600	Replace three Computer Aided Drafting and Design workstations
\$26,600	Computer replacement equipment inclusive of PC workstations, and laptops
\$40,000	Upgrade two terabytes of storage capacity for server
\$40,000	Classifiers (20)
\$113,200	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To reduce number of fatalities on Louisiana public roads by 6% per year through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent reduction in annual fatality rate (LAPAS CODE - 21728)	1.00%	2.17%	6.00%	6.00%	6.00%	6.00%
S	Number of fatalities current year. (LAPAS CODE - 22383)	Not Applicable	Not Applicable	868	868	877	877
New indicator for FY 2008-2009: 868 was entered into the LaPAS Performance Progress Report. The agency indicates that this number should be 933.							

2. (KEY) To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25.00%	36.00%	25.00%	25.00%	25.00%	25.00%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.90%	Not Applicable	8.90%	8.90%	8.90%	8.90%
This is a new indicator for FY 08-09. There is no year-end performance for FY 07-08.							
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	Not Applicable	5.30%	5.30%	5.30%	5.30%
This is a new indicator for FY 08-09. There is no year-end performance for FY 07-08.							



3. (KEY) Implement 10% of Louisiana's Statewide Transportation Plan each fiscal year through June 30, 2013.

The Statewide Transportation Plan is a federally mandated and funded plan.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	Not Applicable	Not Applicable	10%	10%	10%	10%
New indicator for FY 2008-2009.							
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	Not Applicable	Not Applicable	100	100	148	148
New indicator for FY 2008-2009: The standard as appropriated was 100. The agency indicated that this number should be 148.							
S	Number of elements implemented (i.e., completed or fully funded) in the current year (LAPAS CODE - 22390)	Not Applicable	Not Applicable	10	10	15	15
New indicator for FY 2008-2009: The standard as appropriated was 10. The agency indicated that this number should be 15.							

4. (KEY) To maintain 80% or greater of the urban Interstate Highway System in uncongested condition each year through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of the urban IHS in un-congested condition (LAPAS CODE - 21734)	80.0%	74.0%	80.0%	80.0%	80.0%	80.0%
S	Miles of urban IHS that are in an un-congested condition. (LAPAS CODE - 21735)	195	266	262	262	288	288
	FY 2008-2009: The standard as appropriated was 262. The agency indicated that this number should be 288.						
S	Total miles of urban IHS (LAPAS CODE - 21736)	244	360	327	327	360	360
	FY 2008-2009: The standard as appropriated was 327. The agency indicated that this number should be 360.						

5. (KEY) To maintain 65% or greater of the urban National Highway System (NHS) in uncongested condition through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of the urban NHS in un-congested condition (LAPAS CODE - 21737)	65.0%	76.0%	70.0%	70.0%	65.0%	65.0%
	FY 2008-2009: The standard as appropriated was 70%. The agency indicated that this number should be 65%.						
S	Miles of urban NHS that are in an un-congested condition (LAPAS CODE - 21738)	241	429	374	374	367	367
	FY 2008-2009: The standard as appropriated was 374. The agency indicated that this number should be 367.						
S	Total miles of urban NHS (LAPAS CODE - 21739)	370	564	534	534	564	564
	FY 2008-2009: The standard as appropriated was 534. The agency indicated that this number should be 564.						





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 goals of the District Operations Program are to:

- Continuously improve the performance of the districts, division, and sections.
- Improve customer service and public confidence in the districts, division, and sections.
- Efficiently manage the financial resources of the districts, division, and sections.
- Effectively develop and manage the human resources of the districts, division, and sections.
- Deliver the products, projects and services of the districts, division, and sections in a cost effective and timely manner.

The activities of the District Operations Program are:

- Interstate Sign Operations: Responsible for the statewide inspection and replacement (as necessary) of interstate signs.
- Statewide Traffic Signal Operations: Responsible for the statewide repair, replacement, and installation of new traffic signals.
- Statewide Traffic Signal Technology Upgrade: Responsible for the statewide upgrading of old technology traffic signal equipment.
- Interstate Pavement Marking Operations: Responsible for the statewide striping and installation of raised markings on interstate highways.
- Statewide Intelligent Transportation Systems and Motorist Assistance Patrols: Responsible for the statewide planning, design coordination, construction, and operation of the electronic message boards.
- Coordinates the Motorist Assistance Patrols.
- District Operations: The state is divided into nine Districts, each of which is responsible for the maintenance, operation, and construction coordination for the highways in each district.

Operations Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,710,291	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Fees and Self-generated Revenues	11,556,794	14,890,190	14,890,190	2,290,190	2,290,190	(12,600,000)
Statutory Dedications	310,451,568	330,147,155	349,109,053	336,765,809	324,004,691	(25,104,362)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 335,718,653	\$ 346,037,345	\$ 364,999,243	\$ 340,055,999	\$ 327,294,881	\$ (37,704,362)
Expenditures & Request:						
Personal Services	\$ 198,224,610	\$ 210,907,645	\$ 199,969,228	\$ 217,496,598	\$ 203,963,641	\$ 3,994,413
Total Operating Expenses	63,585,431	58,690,058	61,041,231	58,624,079	60,004,626	(1,036,605)
Total Professional Services	4,638	2,580,000	2,773,588	2,621,280	2,580,000	(193,588)
Total Other Charges	42,914,746	58,051,146	67,537,926	54,257,329	55,986,969	(11,550,957)
Total Acq & Major Repairs	30,989,228	15,808,496	22,738,853	4,759,645	4,759,645	(17,979,208)
Total Unallotted	0	0	10,938,417	2,297,068	0	(10,938,417)
Total Expenditures & Request	\$ 335,718,653	\$ 346,037,345	\$ 364,999,243	\$ 340,055,999	\$ 327,294,881	\$ (37,704,362)
Authorized Full-Time Equivalents:						
Classified	3,536	3,505	3,494	3,494	3,429	(65)
Unclassified	4	4	4	4	4	0
Total FTEs	3,540	3,509	3,498	3,498	3,433	(65)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Federal Funds, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TTF-Federal	\$ 63,457,653	\$ 68,821,904	\$ 68,821,904	\$ 70,012,445	\$ 67,305,854	\$ (1,516,050)
TTF-Regular	246,993,915	258,932,751	278,014,274	266,753,364	256,698,837	(21,315,437)
Overcollections Fund	0	2,392,500	2,272,875	0	0	(2,272,875)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,766,029	\$ 23,847,552	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 364,999,243	3,498	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	2,980,703	0	Annualize Classified State Employee Merits
0	2,972,104	0	Classified State Employees Merit Increases
0	499,300	0	Group Insurance for Active Employees
0	1,245,905	0	Group Insurance for Retirees
0	(1,067,328)	0	Group Insurance Base Adjustment
0	(4,361,980)	0	Salary Base Adjustment
0	(3,397,502)	0	Attrition Adjustment
0	(5,773,475)	(65)	Personnel Reductions
0	4,759,645	0	Acquisitions & Major Repairs
0	(15,808,496)	0	Non-Recurring Acquisitions & Major Repairs
0	(19,081,523)	0	Non-recurring Carryforwards
0	2,913,251	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(78,375)	0	Special Legislative Project - El Camino Real East/West Corridor Commission.
0	(23,750)	0	Special Legislative Project - Tangipahoa Parish for bridge repairs.
0	1,729,640	0	This adjustment utilizes the TTF Undesignated Fund Balance and the Unallocated Funds from FY08 for contract maintenance in maintaining and improving the State Highway System.
0	(237,500)	0	Special Legislative Project - City of Thibodaux for planning and engineering for Tiger Drive Bridge.
0	(285,000)	0	Special Legislative Project - St. John Parish for planning and engineering for the Woodland Road Extension.
0	(237,500)	0	Special Legislative Project - St. Charles Parish for repairs to the Spillway Road in the Bonnet Carre Spillway.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(237,500)	0	Reduction in Other Charges based on four year actuals.
0	(38,000)	0	Special Legislative Project - Beauregard Parish Police Jury for major repairs to Andrew Mohout Road.
0	(28,500)	0	Special Legislative Project - Beauregard Parish Police Jury for road materials for overlay of Lonnie Cole Road, William Branch Road, MacJoyce Road, and Goudeau Road.
0	(3,000,000)	0	Transfer Bridge Inspection funding to Capital Outlay due to contracts spanning more than one year.
0	(33,250)	0	Special Legislative Project - Village of Folsom for street repairs.
0	(361,000)	0	Special Legislative Projects - Improvements on LA Highway 384 (Big Lake Road).
0	(95,000)	0	Special Legislative Project - Bossier Parish for a traffic congestion relief project on LA Highway 511.
0	(47,500)	0	Special Legislative Project - Enclosed drainage pipe along LA Highway 48 (Jefferson Highway).
0	(95,000)	0	Special Legislative Project - East Baton Rouge Parish for improvements to the Florida Boulevard and Sherwood Forest Boulevard intersection.
0	(95,000)	0	Special Legislative Project - East Baton Rouge Parish for improvements to the Jones Creek Road and Coursey Boulevard intersection.
0	(41,731)	0	Annualization of Act 672.
0	(380,000)	0	Special Legislative Project - East Baton Rouge Parish for improvements to Coursey Boulevard between Airline Highway and Jones Creek Road.
\$ 0	\$ 327,294,881	3,433	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 327,294,881	3,433	Base Executive Budget FY 2009-2010
\$ 0	\$ 327,294,881	3,433	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Naval architecture, marine engineering and structure and facility repair engineering services
\$50,000	Engineering design for miscellaneous bridge structural repairs
\$2,500,000	Engineering consulting services and development related to implementation of the Intelligent Transit System
\$2,580,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$24,971,610	Contract maintenance
\$3,000,000	Aid to local governments (city streets)
\$500,000	Intelligent Transit Systems - engineering guidance
\$3,000,000	Bridge inspection program
\$300,000	Union Pacific settlement
\$978,015	Outsourcing of highway striping
\$522,000	LOGO Program
\$3,000	DOTD memorial
\$1,500,000	Rest area security
\$700,440	Dye Management for change management process
\$49,999	Fiber optic training
\$2,125,000	Motorist Assistance Patrols - operating expenses
\$37,650,064	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,012,653	Office of Risk Management (ORM)
\$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
\$1,000	Department of Health and Hospitals for water hook-up at rest areas (annual safe drinking water fee for public water systems)
\$1,258,921	Office of Telecommunications Management (OTM) Fees
\$18,336,905	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,986,969	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$144,751	Computer replacement equipment inclusive of desktop computers with monitors, printers, servers, scanners, and laptops
\$3,500	Computer Aided Drafting Computer Workstations (2)
\$26,700	Miscellaneous equipment for the Bossier City/Shreveport district
\$11,944	Miscellaneous equipment for the Monroe district
\$45,000	Air Conditioning Units (5)
\$55,000	Computer hardware and software
\$5,000	Mechanics tools
\$5,500	Generators (2)
\$49,166	Office furniture and equipment
\$55,993	Miscellaneous equipment and computers for the Intelligent Transit Systems section
\$72,000	Plotters statewide
\$1,233,942	Heavy movable equipment
\$3,051,149	Buy-back program for off-the-road working equipment (i.e. tractors, mowers and heavy movable equipment)
\$4,759,645	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.

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.

Explanatory Note: The components of the Emergency Management Program are:

Review and update the DOTD Emergency Operations Plan and Emergency Support Function (ESF) Plans by May 31st each year.

Provide training for all personnel assigned an emergency position (IS-100 ICS, IS-700 NIMS, position specific training).

Participate in local, state, and federal exercises.

Conduct an after action review following an actual event within two weeks after response ends.

Conduct an after action review following a scheduled exercise within one week of completion of the exercise.

Execution of plans for the protection of life and property in response to emergency/disasters.

Proper documentation on emergency response, emergency repairs, and permanent work to facilitate reimbursement.

Protection of critical transportation infrastructure against threats.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of programs implemented for each fiscal year. (LAPAS CODE - 22391)	Not Applicable	Not Applicable	80.0%	80.0%	90.0%	90.0%
	New indicator for FY 2008-2009.						
S	Total number of components of programs to be implemented (LAPAS CODE - 22392)	Not Applicable	Not Applicable	10	10	10	8
	New indicator for FY 2008-2009.						
S	Number of components of program to be implemented (LAPAS CODE - 22393)	Not Applicable	Not Applicable	8	8	8	7
	New indicator for FY 2008-2009.						

2. (KEY) To improve safety by reducing the overall average time it takes to install new and/or modified traffic signals to less than six months each by end of FY 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of new traffic signal installations/modifications completed and operational during the fiscal year that was done within six months from the date the request was made to the date operational. (LAPAS CODE - 21744)	Not Applicable	Not Applicable	80%	80%	80%	80%
New indicator for FY 2008-2009.							
S	Total Number of new/modified traffic signal requests during the fiscal year. (LAPAS CODE - 21745)	Not Applicable	Not Applicable	250	250	250	250
New indicator for FY 2008-2009.							
S	Total number of new/modified traffic signal completed and operational in less than six months during the fiscal year. (LAPAS CODE - 21746)	Not Applicable	Not Applicable	200	200	200	200
New indicator for FY 2008-2009.							

3. (KEY) To improve safety by ensuring that 100% of deficient non-interstate line miles are re-striped by the end of each fiscal year through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of deficient non-interstate line miles re-striped. (LAPAS CODE - 22394)	Not Applicable	Not Applicable	100%	100%	100%	100%
	New indicator for FY 2008-2009.						
S	Total non-interstate line miles that are deficient. (LAPAS CODE - 22395)	Not Applicable	Not Applicable	9,000	9,000	10,000	10,000
	New indicator for FY 2008-2009.						
S	Total non-interstate line miles that are re-striped. (LAPAS CODE - 22396)	Not Applicable	Not Applicable	9,000	9,000	10,000	10,000
	New indicator for FY 2008-2009.						

4. (KEY) To improve safety by developing and implementing a pavement marking program to assure that 90% of all Interstate roadways meet or exceed performance specifications by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of interestates that meet or exceed performancespecifications. (LAPAS CODE - 21750)	Not Applicable	Not Applicable	70%	70%	75%	75%
	New indicator for FY 2008-2009.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Total miles of Interstate roadways. (LAPAS CODE - 21751)	Not Applicable	Not Applicable	900	900	900	900
	New indicator for FY 2008-2009.						
S	Total miles of interstate roadways that pavement markings meet or exceed performance requirements. (LAPAS CODE - 21752)	Not Applicable	Not Applicable	630	630	675	675
	New indicator for FY 2008-2009.						

5. (KEY) To fully deploy the statewide incident management plan by June 30, 2013.

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.

Full implementation of the statewide traffic-incident management (TIM) plan includes deployment of ITS systems, operation of the Traffic Management Centers and safety service patrols, and partnering with the local and state public safety/emergency management agencies necessary to deliver a comprehensive TIM program to the state.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of implementation of all projects within the program. (LAPAS CODE - 22397)	Not Applicable	Not Applicable	43%	43%	50%	50%
	New indicator for FY 2008-2009.						
S	Total number of ITS projects / plan. (LAPAS CODE - 22398)	Not Applicable	Not Applicable	35	35	35	35
	New indicator for FY 2008-2009.						
S	Number of ITS/TMC projects implemented and fully deployed. (LAPAS CODE - 22399)	Not Applicable	Not Applicable	15	15	15	15
	New indicator for FY 2008-2009.						



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 Division (CCCD) 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: Responsible for the operations of three ferry landing facilities in the Greater New Orleans area: Gretna/Jackson, Algiers/Canal St, and Lower Algiers/Chalmette.
- Maintenance: Responsible for maintaining vessels and three ferry landing facilities.

Marine Trust Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 378,682	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,036,291	8,837,958	9,067,173	8,571,655	7,794,686	(1,272,487)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	860,000	825,000	825,000	825,000	825,000	0
Total Means of Financing	\$ 8,274,973	\$ 9,662,958	\$ 9,892,173	\$ 9,396,655	\$ 8,619,686	\$ (1,272,487)
Expenditures & Request:						
Personal Services	\$ 4,348,957	\$ 5,609,002	\$ 5,322,505	\$ 5,003,219	\$ 4,261,228	\$ (1,061,277)
Total Operating Expenses	2,193,549	2,186,166	2,257,353	2,221,144	2,186,166	(71,187)
Total Professional Services	323,600	141,326	195,802	141,326	141,326	(54,476)
Total Other Charges	1,390,720	1,608,964	1,636,294	1,895,836	1,895,836	259,542
Total Acq & Major Repairs	18,147	117,500	193,722	135,130	135,130	(58,592)



Marine Trust Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Unallotted	0	0	286,497	0	0	(286,497)
Total Expenditures & Request	\$ 8,274,973	\$ 9,662,958	\$ 9,892,173	\$ 9,396,655	\$ 8,619,686	\$ (1,272,487)
Authorized Full-Time Equivalents:						
Classified	87	87	87	87	74	(13)
Unclassified	0	0	0	0	0	0
Total FTEs	87	87	87	87	74	(13)

Source of Funding

This program is funded with State General Fund, 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. The State General Fund provided in FY 2006-2007 was one time funds to provide for excess commercial premium charged by the Office of Risk Management.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 229,215	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,892,173	87	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	56,712	0	Annualize Classified State Employee Merits
0	68,065	0	Classified State Employees Merit Increases
0	11,942	0	Group Insurance for Active Employees
0	29,712	0	Group Insurance for Retirees
0	(156,953)	0	Group Insurance Base Adjustment
0	(615,261)	0	Salary Base Adjustment
0	(741,991)	(13)	Personnel Reductions
0	135,130	0	Acquisitions & Major Repairs
0	(117,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(201,885)	0	Non-recurring Carryforwards
0	259,542	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 8,619,686	74	Recommended FY 2009-2010
\$ 0	0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 8,619,686	74	Base Executive Budget FY 2009-2010
\$ 0	\$ 8,619,686	74	Grand Total Recommended

Professional Services

Amount	Description
\$70,665	Naval Engineering - All vessels
\$57,000	Engineering - Marine & facilities
\$8,500	Legal services
\$5,161	Public education services
\$141,326	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,876,336	Office of Risk Management (ORM)
\$11,000	Legislative Auditor Fees
\$8,500	Office of Telecommunications Management (OTM) Fees
\$1,895,836	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,895,836	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$14,000	Gas detector kits (4)
\$40,500	1-ton Stakebody Truck
\$17,000	Full size pick up truck



Acquisitions and Major Repairs (Continued)

Amount	Description
\$25,000	Garbage truck
\$18,000	Compact truck
\$18,830	Office furniture and computer equipment
\$1,800	Horizontal band saw
\$135,130	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain CCCD ferries to ensure downtime during scheduled operating hours does not exceed 5% each FY through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage ferry crossings not made during scheduled operating hours (LAPAS CODE - 14295)	9.00%	4.58%	5.00%	5.00%	5.00%	5.00%
S	Total number of crossings not made due to operational downtime during a period (LAPAS CODE - 21760)	5,346	2,907	3,236	3,236	3,236	3,236
The FY 08-09 Performance Standard was incorrectly entered into LaPAS as 236. The correct standard is 3,236.							
S	Total number of scheduled crossings during a period (LAPAS CODE - 21761)	59,400	63,514	64,718	64,718	64,718	64,718

2. (KEY) To maintain CCCD ferry-related operations at a passenger cost of not more than \$3.50 per passenger.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total operating costs per passenger (LAPAS CODE - 14318)	\$ 6.17	\$ 4.07	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50
S	Total ferry operating cost for a previous period (LAPAS CODE - 21762)	\$ 7,266,739	\$ 8,582,189	\$ 8,735,042	\$ 8,735,042	\$ 11,781,743	\$ 11,781,743
S	Total number of passengers for period (LAPAS CODE - 21763)	1,177,855	2,109,714	2,495,726	2,495,726	3,366,212	3,366,212

