

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 750,000	\$ 2,525,000	\$ 4,729,102	\$ 500,000	\$ 5,800,000	\$ 1,070,898
State General Fund by:						
Total Interagency Transfers	2,222,474	6,966,055	10,551,798	6,780,000	4,990,000	(5,561,798)
Fees and Self-generated Revenues	33,295,077	40,780,858	42,226,149	45,145,291	46,616,070	4,389,921



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	369,536,883	417,406,308	439,055,488	434,584,684	449,535,841	10,480,353
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,093,402	17,275,442	30,475,765	19,391,385	20,788,537	(9,687,228)
Total Means of Financing	\$ 412,897,836	\$ 484,953,663	\$ 527,038,302	\$ 506,401,360	\$ 527,730,448	\$ 692,146
Expenditures & Request:						
Administration	\$ 29,057,181	\$ 32,870,027	\$ 33,515,392	\$ 33,350,950	\$ 36,008,776	\$ 2,493,384
Public Works, Hurricane Protection, Intermodal	13,985,041	27,188,524	41,185,684	29,755,584	37,261,320	(3,924,364)
Engineering and Operations	369,855,614	424,895,112	452,337,226	443,294,826	454,460,352	2,123,126
Total Expenditures & Request	\$ 412,897,836	\$ 484,953,663	\$ 527,038,302	\$ 506,401,360	\$ 527,730,448	\$ 692,146
Authorized Full-Time Equivalents:						
Classified	5,120	4,978	4,962	4,795	4,867	(95)
Unclassified	17	20	24	24	25	1
Total FTEs	5,137	4,998	4,986	4,819	4,892	(94)



07-273 — Administration

Agency Description

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

The goals of the Administration Agency are:

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

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

For additional information, see:

[Administration](#)

Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 400,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ (300,000)
State General Fund by:						
Total Interagency Transfers	497,999	0	22,447	0	0	(22,447)
Fees and Self-generated Revenues	0	180,000	180,000	180,000	180,000	0
Statutory Dedications	28,559,182	32,290,027	32,912,945	33,070,950	35,728,776	2,815,831
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,057,181	\$ 32,870,027	\$ 33,515,392	\$ 33,350,950	\$ 36,008,776	\$ 2,493,384
Expenditures & Request:						
Office of the Secretary	\$ 2,391,556	\$ 3,038,960	\$ 3,061,407	\$ 3,146,731	\$ 2,950,877	\$ (110,530)
Office of Management and Finance	26,665,625	29,831,067	30,453,985	30,204,219	33,057,899	2,603,914
Total Expenditures & Request	\$ 29,057,181	\$ 32,870,027	\$ 33,515,392	\$ 33,350,950	\$ 36,008,776	\$ 2,493,384



Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	287	278	278	269	272	(6)
Unclassified	11	13	13	13	14	1
Total FTEs	298	291	291	282	286	(5)



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), 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.
- **Assistant to the Secretary for Policy:** Advises the department's secretary on internal and external policies that would affect decision making.
- **Deputy Secretary:** Undertakes special projects as assigned by the department's secretary.

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 400,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ (300,000)
State General Fund by:						
Total Interagency Transfers	0	0	22,447	0	0	(22,447)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,391,556	2,638,960	2,638,960	3,046,731	2,850,877	211,917
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,391,556	\$ 3,038,960	\$ 3,061,407	\$ 3,146,731	\$ 2,950,877	\$ (110,530)
Expenditures & Request:						



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Personal Services	\$ 2,209,963	\$ 2,448,720	\$ 2,448,720	\$ 2,575,439	\$ 2,506,260	\$ 57,540
Total Operating Expenses	128,461	128,782	151,229	374,353	243,117	91,888
Total Professional Services	0	0	0	45,439	50,000	50,000
Total Other Charges	48,155	442,500	442,500	142,500	142,500	(300,000)
Total Acq & Major Repairs	4,977	18,958	18,958	9,000	9,000	(9,958)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,391,556	\$ 3,038,960	\$ 3,061,407	\$ 3,146,731	\$ 2,950,877	\$ (110,530)
Authorized Full-Time Equivalents:						
Classified	26	22	22	22	20	(2)
Unclassified	6	8	8	8	9	1
Total FTEs	32	30	30	30	29	(1)

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TTF-Federal	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0
TTF-Regular	2,366,556	2,613,960	2,613,960	3,021,731	2,825,877	211,917

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,447	0	Mid-Year Adjustments (BA-7s):
\$ 400,000	\$ 3,061,407	30	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	15,509	0	Annualize Classified State Employee Merits
0	56,937	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	21,974	0	State Employee Retirement Rate Adjustment
0	10,804	0	Group Insurance for Active Employees
0	11,348	0	Group Insurance for Retirees
0	18,636	0	Salary Base Adjustment
0	(36,347)	0	Attrition Adjustment
0	0	1	Personnel Reductions
0	9,000	0	Acquisitions & Major Repairs
0	(18,958)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,079)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(22,447)	0	Elimination of rental payments from the Department of Health and Hospitals which vacated the DOTD's Headquarters Building in early FY 2006-2007.
0	49,918	0	This adjustment increases funding for travel. In the Office of the Secretary, funds are needed due to increased mandatory travel for the department's executive staff to federal-level transportation meetings. In Management and Finance, funds are necessary for personnel specific training classes and statewide travel for site audits and reviews.
(250,000)	(250,000)	0	Special legislative projects.
0	49,421	1	This adjustment transfers one T.O. position and related funding from the Engineering Program in the Engineering and Operations Agency into the Office of the Secretary Program in the Administration Agency. This position was physically moved during the department's reorganization in July of 2005 but was never adjusted in the T.O.
0	174,417	0	This is a technical adjustment to move funding for student workers employed by the DOTD call center, printing expenses, employee motivational materials and the Public Affairs Office into the Office of the Secretary from the Management and Finance Program from which these items are currently being paid.
0	(201,919)	(3)	This adjustment transfers four positions from the Office of the Secretary to the Office of Management and Finance (investigative administrator, attorney-general counsel 3, auditor supervisor and administrative assistant). This adjustment also creates a new unclassified position to act as Executive Counsel to the DOTD Secretary.
0	14,079	0	Adjustment to fund Risk Management at Existing Operating Budget level. Historically the department has been billed in excess of the ORM estimated need and has been forced to absorb the difference. This will hold risk management funding at a standstill level to current year.
(50,000)	(50,000)	0	Zachary Taylor Parkway Commission - Provide funding for operating expenses
0	51,177	0	Pay increase for state employees
\$ 100,000	\$ 2,950,877	29	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 100,000	\$ 2,950,877	29	Base Executive Budget FY 2007-2008
\$ 100,000	\$ 2,950,877	29	Grand Total Recommended



Professional Services

Amount	Description
\$50,000	Prepare and publish the Louisiana Department of Transportation and Development Annual Report document.
\$50,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,115	Recording Fees (court reporter).
\$100,000	El Camino Real East/West Corridor Commission for operating expenses.
\$101,115	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$41,385	Office of Risk Management (ORM).
\$41,385	SUB-TOTAL INTERAGENCY TRANSFERS
\$142,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,000	Office furniture and equipment.
\$4,000	Two laptop computers.
\$9,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Improve DOTD's image and credibility by seeking feedback from our customers through an outreach program and an annual customer satisfaction survey. Increase overall customer survey scores to seventy percent by end of FY 2010.**

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average customer satisfaction survey score (LAPAS CODE - 14220)	55%	Not Available	60%	60%	60%	60%

FY 2005-2006 Note: DOTD did not conduct a customer satisfaction survey during the fiscal year due to its efforts to improve the survey instrument to reflect more meaningful and measurable performance data.



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:** Recruits and employs qualified candidates for DOTD positions; ensures that employees are properly compensated for their work; trains 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. 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.
- **Internal Auditor:** Investigates and analyzes functions within the department.
- **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. Manages the operating budgets for the department's ten 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.
- **Change Management Program:** Manages the department's process improvement change management and communications program. This program also reports DOTD's strategic performance measures on a quarterly basis to the Division of Administration and prepares the strategic operation plan strategic measures and indicators on an annual basis. Serves as the department's central location for award program activities.
- **Director of the Change Management Program:** Advises the secretary of program progress and implements strategic direction for the program provided by the secretary.

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	497,999	0	0	0	0	0
Fees and Self-generated Revenues	0	180,000	180,000	180,000	180,000	0
Statutory Dedications	26,167,626	29,651,067	30,273,985	30,024,219	32,877,899	2,603,914
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,665,625	\$ 29,831,067	\$ 30,453,985	\$ 30,204,219	\$ 33,057,899	\$ 2,603,914
Expenditures & Request:						
Personal Services	\$ 17,038,249	\$ 18,041,065	\$ 18,041,065	\$ 18,321,936	\$ 19,156,573	\$ 1,115,508
Total Operating Expenses	7,458,935	7,944,905	8,171,633	8,053,547	9,225,670	1,054,037
Total Professional Services	490,758	1,971,781	2,195,727	1,893,281	2,473,321	277,594
Total Other Charges	1,377,251	1,552,524	1,724,768	1,662,760	1,929,640	204,872
Total Acq & Major Repairs	300,432	320,792	320,792	272,695	272,695	(48,097)
Total Unallotted	0	0	0	0	0	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 26,665,625	\$ 29,831,067	\$ 30,453,985	\$ 30,204,219	\$ 33,057,899	\$ 2,603,914
Authorized Full-Time Equivalents:						
Classified	261	256	256	247	252	(4)
Unclassified	5	5	5	5	5	0
Total FTEs	266	261	261	252	257	(4)

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TTF-Federal	\$ 1,019,493	\$ 1,019,493	\$ 1,019,493	\$ 878,683	\$ 999,724	\$ (19,769)
TTF-Regular	25,148,133	28,631,574	29,254,492	29,145,536	31,878,175	2,623,683

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 622,918	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 30,453,985	261	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	122,030	0	Annualize Classified State Employee Merits
0	296,018	0	Classified State Employees Merit Increases
0	169,807	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	68,165	0	Group Insurance for Active Employees
0	98,277	0	Group Insurance for Retirees
0	254,253	0	Salary Base Adjustment
0	(58,363)	0	Attrition Adjustment
0	(544,960)	(8)	Personnel Reductions
0	272,695	0	Acquisitions & Major Repairs
0	(320,792)	0	Non-Recurring Acquisitions & Major Repairs
0	(450,674)	0	Non-recurring Carryforwards
0	(143,455)	0	Risk Management
0	25,709	0	Legislative Auditor Fees
0	6,537	0	Civil Service Fees
0	(192)	0	CPTP Fees
0	(9,789)	0	State Treasury Fees
0	72	0	Office of Computing Services Fees
0	2,048,836	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	14,300	0	This adjustment increases funding for travel. In the Office of the Secretary, funds are needed due to increased mandatory travel for the department's executive staff to federal-level transportation meetings. In Management and Finance, funds are necessary for personnel specific training classes and statewide travel for site audits and reviews.
0	15,842	0	This adjustment will increase operating services to provide for increased dues and subscriptions, telephone service fees and data lines/circuits.
0	5,000	0	Increase other charges for accounting recording fees.
0	(83,000)	0	This adjustment decreases the inter-agency transfer expense category to account for decreased expenses related to microfilm and services provided by the Secretary of State.
0	(174,417)	0	This is a technical adjustment to move funding for student workers employed by the DOTD call center, printing expenses, employee motivational materials and the Public Affairs Office into the Office of the Secretary from the Management and Finance Program from which these items are currently being paid.
0	302,377	4	This adjustment transfers four positions from the Office of the Secretary to the Office of Management and Finance (investigative administrator, attorney-general counsel 3, auditor supervisor and administrative assistant). This adjustment also creates a new unclassified position to act as Executive Counsel to the DOTD Secretary.
0	143,455	0	Adjustment to fund Risk Management at Existing Operating Budget level. Historically the department has been billed in excess of the ORM estimated need and has been forced to absorb the difference. This will hold risk management funding at a standstill level to current year.
0	78,279	0	This adjustment transfers funds from Operating Services to the Interagency Transfer expenditure category in order to correctly align a contract with Prison Enterprises that provides janitorial and grounds maintenance services. This adjustment also increases funds to account for increasing expenses in FY 2007-2008. The total contract amount is \$260,535.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	467,904	0	Pay increase for state employees
\$ 0	\$ 33,057,899	257	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 33,057,899	257	Base Executive Budget FY 2007-2008
\$ 0	\$ 33,057,899	257	Grand Total Recommended

Professional Services

Amount	Description
\$820,493	Professional legal services.
\$489,103	Various professional services in the engineering field.
\$186,934	Provide financial consultation services to facilitate DOTD's transition to cash management.
\$767,019	Enterprise data warehouse phased expansion project.
\$209,772	Specialized professional services.
\$2,473,321	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$50,000	Accounting recording fees.
\$10,000	Legal recording fees.
\$60,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$67,291	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees.
\$300,699	Legislative Auditor Fees.
\$260,535	Prison Enterprises, contract to provide janitorial services and grounds maintenance.
\$24,587	State Treasurer Fees.
\$12,500	Agreement between DOTD and the Secretary of State for microfilm services.
\$463,376	Office of Telecommunications Management (OTM) Fees.
\$35,646	Office of Information Services.
\$131,495	Capitol Park Security Fees.
\$15,000	Office of the Governor for federal affairs consultant.
\$72	Office of Computing Services
\$558,439	Office of Risk Management (ORM).



Other Charges (Continued)

Amount	Description
\$1,869,640	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,929,640	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,000	Replace seven IBM laptops.
\$19,800	Replace filing system with Space Saver Tri-file filing system.
\$22,000	Replace one electronic plotter.
\$8,000	Replace one folding machine.
\$4,000	Replace one scanner for content manager.
\$1,200	Replace one desktop PC.
\$93,400	Replace one older IBM server with IBM BladeCenter server.
\$68,159	Replace EOS Cisco Catalyst wireless access points installed statewide.
\$2,910	Replace two Hewlett Packard laser jet printers.
\$5,326	Replace two color scanners.
\$1,600	Replace one Millermatic Welder Wire Fed.
\$2,600	Replace one 20 inch planer.
\$1,100	Replace one 3 HP shaper.
\$1,600	Replace one 24 inch belt sander.
\$10,000	Replace one computer, printer and laptop.
\$10,000	Upgrade water sensor computer center under floor.
\$272,695	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To attract, develop and retain a qualified, motivated, and diverse workforce by maintaining the overall vacancy rate department-wide at two percent or less each year so that the Louisiana DOTD can have sufficient skilled resources to provide essential services to the public.**

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Vacancy Rate (LAPAS CODE - 14223)	2.00%	6.00%	2.00%	2.00%	2.00%	2.00%
S	Total Approved Positions (LAPAS CODE - 21576)	5,154	5,139	4,979	4,979	4,820	4,892
S	Average Number of Vacant Positions (LAPAS CODE - 21577)	103	320	100	100	96	99

The department did not fill jobs in certain sections as part of its goal to reduce the total number of employees.

2. (KEY) Establish a culture of lifelong learning / professional development within the department so the quality of work product that DOTD delivers to the public can be maintained at the highest level.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of training hours per employee (LAPAS CODE - 21579)	20	10	20	20	20	20
Training hours are based on an average of hours per course multiplied by the number of courses taken.							
S	Number of training hours (LAPAS CODE - 21580)	100,000	46,448	96,000	96,000	96,000	96,000
S	Total number of employees (LAPAS CODE - 21581)	5,154	4,774	4,800	4,800	4,800	4,800



3. (KEY) To optimize the department's administrative costs by limiting it to no more than 5% of total construction and maintenance expenditures so that all possible funds can be utilized for DOTD construction and preventive maintenance programs.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of administrative expenditures to construction/maintenance expenditures (LAPAS CODE - 16686)	4.1%	3.6%	4.1%	4.1%	4.1%	4.1%
S	Administrative expenditures (LAPAS CODE - 21601)	\$ 41,949,279	\$ 49,286,759	\$ 42,788,264	\$ 42,788,264	\$ 47,066,800	\$ 47,066,800
S	Construction expenditures (LAPAS CODE - 21602)	\$ 821,172,110	\$ 1,130,672,995	\$ 845,580,252	\$ 845,580,252	\$ 944,951,000	\$ 944,951,000
S	Maintenance expenditures (LAPAS CODE - 21603)	\$ 198,326,148	\$ 220,462,314	\$ 202,292,670	\$ 202,292,670	\$ 203,000,000	\$ 203,000,000



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF ADMINISTRATIVE COSTS	
STATE	See footnote 1
Alabama	12.96%
Arkansas	3.82%
Florida	3.92%
Georgia	15.81%
Kentucky	10.36%
Louisiana	3.99%
Maryland	5.04%
Mississippi	6.77%
North Carolina	12.50%
Oklahoma	15.01%
South Carolina	8.30%
Tennessee	13.28%
Texas	3.59%
Virginia	9.09%
West Virginia	9.58%
AVERAGE	8.93%

¹ Percentage is a representation of "Administration, Research and Planning" divided by the sum of "Capital Outlay for Roads and Bridges" and "Maintenance and Highway Services". The average is calculated for southern state comparison.

The average for all states is 10.34%.

Source: Data taken from 2005 Highway Statistics Report, table SF-4, "Disbursements for State-Administered Highways 2005. Data reflects FY 04-05.



GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF ADMINISTRATIVE COSTS	
STATE	See footnote 1
Alabama	12.96%
Arkansas	3.82%
Colorado	8.44%
Kentucky	10.36%
Louisiana	3.99%
Mississippi	6.77%
Oklahoma	15.01%
Tennessee	13.28%
AVERAGE	9.32% ²

¹ Percentage is a representation of "Administration, Research and Planning" divided by the sum of "Capital Outlay for Roads and Bridges" and "Maintenance and Highway Services". The average is calculated for peer state comparison.

² National Average = 10.34%

Source: Data taken from 2005 Highway Statistics Report, table SF-4, "Disbursements for State-Administered Highways 2005. Data reflects FY 04-05.

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of expenditures on projects funded through innovative financing techniques (LAPAS CODE - 21605)	22.00%	32.90%	33.00%	33.00%	35.00%	35.00%
S	Expenditures on projects during the year using innovative funding techniques (LAPAS CODE - 21606)	\$ 202,356,843	\$ 372,627,030	\$ 364,263,375	\$ 364,263,375	\$ 367,500,000	\$ 367,500,000
S	Total expenditures on projects during the year (LAPAS CODE - 21607)	\$ 929,270,000	\$ 1,130,672,995	\$ 1,103,828,409	\$ 1,103,828,409	\$ 1,050,000,000	\$ 1,050,000,000

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

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of work hours during the year that the DOTD mainframe is operational (LAPAS CODE - 21608)	99.5%	99.7%	99.5%	99.5%	99.5%	99.5%
S	Total possible work hours in a year (LAPAS CODE - 21609)	3,000	3,000	3,012	3,012	3,000	3,000
S	Total hours of DOTD mainframe availability in a year (LAPAS CODE - 21610)	2,985	2,990	2,997	2,997	2,985	2,985



07-275 — Public Works, Hurricane Protection, Intermodal

Agency Description

The Office of Public Works, Hurricane Flood Protection 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 Public Transportation, Aviation, and Water Resources and Intermodal Transportation, which addresses the areas of water resources, rail transportation, marine transportation, and the Louisiana Off-shore Oil Port.

For additional information, see:

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

Public Works, Hurricane Protection, Intermodal Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 650,000	\$ 883,000	\$ 883,000	\$ 400,000	\$ 5,700,000	\$ 4,817,000
State General Fund by:						
Total Interagency Transfers	102,419	366,055	616,055	180,000	150,000	(466,055)
Fees and Self-generated Revenues	483,031	1,972,010	2,303,377	2,165,273	2,865,273	561,896
Statutory Dedications	6,156,189	8,032,017	8,247,487	8,618,926	8,854,662	607,175
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,593,402	15,935,442	29,135,765	18,391,385	19,691,385	(9,444,380)
Total Means of Financing	\$ 13,985,041	\$ 27,188,524	\$ 41,185,684	\$ 29,755,584	\$ 37,261,320	\$ (3,924,364)
Expenditures & Request:						
Water Resources and Intermodal	\$ 5,232,513	\$ 7,240,371	\$ 7,679,447	\$ 7,187,614	\$ 7,369,804	\$ (309,643)



Public Works, Hurricane Protection, Intermodal Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Aviation	1,522,526	1,692,451	1,697,851	1,853,011	1,873,080	175,229
Public Transportation	7,230,002	18,255,702	31,808,386	20,714,959	28,018,436	(3,789,950)
Total Expenditures & Request	\$ 13,985,041	\$ 27,188,524	\$ 41,185,684	\$ 29,755,584	\$ 37,261,320	\$ (3,924,364)

Authorized Full-Time Equivalents:

Classified	67	84	83	82	82	(1)
Unclassified	3	3	4	4	4	0
Total FTEs	70	87	87	86	86	(1)



275_2000 — Water Resources and Intermodal

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

Program Description

The mission of the Water Resources and Intermodal Transportation Program is multimodal in nature. It provides oversight and support in a number of different areas, including:

- Administering and implementing projects related to controlling, developing and protecting the state's water resources.
- Developing and coordinating marine transportation programs.
- Coordinating and developing rail transportation programs.
- Overseeing the activities of the Louisiana Offshore Superport.

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

- Continuously improve the performance of the Office of Public Works, Hurricane Flood Protection and Intermodal Transportation.
- Deliver cost effective products, projects and services for all the office's programs.
- Improve customer service and public confidence in the office's programs.
- Effectively develop and manage the program's human resources.
- Efficiently manage the office's financial resources.

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.
- Flood 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 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 I coordination with the Governor's Office of Homeland Security and 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 Federal Programs Unit.
- **Water Well Programs:** 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.
- **Hurricane Flood Protection:** Direct responsibility for planning, constructing, realigning, and repairing of hurricane protection levees and other hurricane flood protection structures and facilities. The Hurricane Flood Protection Program is charged with oversight of the design, construction, extension, improvement, repair, and regulation of hurricane flood protection projects in the coastal zone. Provides a Hurricane Flood Protection, Construction, and Development Priority Program and integrated hurricane flood protection policy development by a Hurricane Flood Protection Advisory Commission. Provides for the integration of the state's hurricane flood control efforts with coastal restoration efforts through the Coastal Protection and Restoration Authority.



Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 200,000	\$ 558,000	\$ 558,000	\$ 0	\$ 0	\$ (558,000)
State General Fund by:						
Total Interagency Transfers	19,023	216,055	466,055	30,000	0	(466,055)
Fees and Self-generated Revenues	210,248	253,230	253,230	263,676	263,676	10,446
Statutory Dedications	4,803,242	6,171,213	6,360,289	6,630,610	6,842,800	482,511
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	41,873	41,873	263,328	263,328	221,455
Total Means of Financing	\$ 5,232,513	\$ 7,240,371	\$ 7,679,447	\$ 7,187,614	\$ 7,369,804	\$ (309,643)
Expenditures & Request:						
Personal Services	\$ 3,095,951	\$ 4,848,587	\$ 4,848,587	\$ 4,989,809	\$ 5,177,389	\$ 328,802
Total Operating Expenses	265,171	355,417	355,417	363,786	355,256	(161)
Total Professional Services	32,553	141,700	159,658	181,700	181,700	22,042
Total Other Charges	1,791,895	1,710,577	2,131,695	1,627,208	1,630,348	(501,347)
Total Acq & Major Repairs	46,943	184,090	184,090	25,111	25,111	(158,979)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,232,513	\$ 7,240,371	\$ 7,679,447	\$ 7,187,614	\$ 7,369,804	\$ (309,643)
Authorized Full-Time Equivalents:						
Classified	42	61	60	59	59	(1)
Unclassified	3	3	4	4	4	0
Total FTEs	45	64	64	63	63	(1)

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TTF-Federal	\$ 42,458	\$ 42,458	\$ 42,458	\$ 42,458	\$ 42,458	\$ 0
TTF-Regular	4,760,784	6,128,755	6,317,831	6,588,152	6,800,342	482,511

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 439,076	0	Mid-Year Adjustments (BA-7s):
\$ 558,000	\$ 7,679,447	64	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	23,866	0	Annualize Classified State Employee Merits
0	53,739	0	Classified State Employees Merit Increases
0	47,018	0	State Employee Retirement Rate Adjustment
0	36,224	0	Group Insurance for Active Employees
0	18,573	0	Group Insurance for Retirees
0	249,045	0	Salary Base Adjustment
0	(144,177)	0	Attrition Adjustment
0	(70,634)	(1)	Personnel Reductions
0	25,111	0	Acquisitions & Major Repairs
0	(184,090)	0	Non-Recurring Acquisitions & Major Repairs
0	(283,660)	0	Non-recurring Carryforwards
0	(2,148)	0	Risk Management
0	2,982	0	Civil Service Fees
0	158	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(258,000)	(258,000)	0	Special legislative projects.
0	2,148	0	Adjustment to fund Risk Management at Existing Operating Budget level. Historically the department has been billed in excess of the ORM estimated need and has been forced to absorb the difference. This will hold risk management funding at a standstill level to current year.
0	40,000	0	This adjustment provides funds to conduct community assistance visitations for the National Flood Insurance program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	308,333	0	Louisiana must reinstitute contributions to the Southern Rapid Rail Transit Commission for operating expenses in FY 2007-2008. These funds are matched by equal shares from the Mississippi and Alabama Departments of Transportation. These three states did not contribute during FY 2006-2007 due to the hurricanes.
(250,000)	(250,000)	0	Breaching dam study.
0	(150,000)	0	Funding for a pilot program with the Louisiana State University Center for GeoInformatics to measure the centerline elevation of tidal levees in coastal parishes of Louisiana, in the event that the Constitutional Amendment proposed by Act 69 of the 2005 First Extraordinary Session of the Legislature is ratified by voters in the election to be held on September 30, 2006.
0	(161)	0	This adjustment provides additional funding for travel needs (\$11,947) as well as reducing supplies (\$12,108) due to one time expenditures related to the creation of the Hurricane Flood Protection Program.
0	160,882	0	This adjustment provides for increases to the US Geological Services Water/Hydrolic agreement and to expenses related to monitoring water wells in the Alexandria region.
(50,000)	(50,000)	0	Amite River Basin Commission - provides for operating expenses.
0	115,148	0	Pay increase for state employees
\$ 0	\$ 7,369,804	63	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 7,369,804	63	Base Executive Budget FY 2007-2008
\$ 0	\$ 7,369,804	63	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Hurricane flood protection professional services contracts.
\$5,000	Environmental monitoring services to determine the environmental impact of Louisiana Offshore Oil Port activities.
\$15,700	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).
\$40,000	Conduct community assistance visits for National Flood Insurance Program.
\$21,000	Training and support for DOTD conversion of Water Well locator and Dam Inventory - 100% federal grant.
\$181,700	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.



Other Charges (Continued)

Amount	Description
\$1,200	Capital City Court Reporters to record and transcribe testimony at DOTD administrative hearings for drillers alleged to be in violation of water well rules, regulations, and standards as required by R.S. 3096.
\$47,500	Sabine River Compact Commission - State Assessment.
\$1,000	Red River Compact Commission - State Assessment.
\$669,324	Cooperative program with the U.S. Geological Survey (USGS): this cooperative endeavor is to provide the hydraulic information and understanding needed for the optimum utilization and management of the state's water resources. This joint activity collects water data statewide on a systematic basis for structural design, water supply, reservoir and drainage management, water use and pumpage, flood analysis, aquifer analysis, groundwater availability, and monitoring surface and groundwater for quality and quantity. The effort also conducts interpretive hydrologic studies on groundwater modeling, water quality assessments, development of water supplies and associated fields in order to address water problems and concerns.
\$100,000	To continue monitoring one hundred wells for water levels and chloride content in the Alexandria area and throughout the state.
\$175,000	Dam breach analysis and emergency action plan.
\$238,333	Southern Rapid Rail - Matching expenses.
\$70,000	Southern Rapid Rail - for operating expenses.
\$47,500	To inspect newly drilled wells in various Districts above and beyond those that are already being inspected by DOTD employees. DOTD is unable to address these newly drilled wells in newly developed areas without the assistance of outside contractors.
\$1,547,857	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,902	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees.
\$36,126	Office of Telecommunications Management (OTM) Fees (phone expenses for Public Works & Intermodal at DOTD building near Metro Airport).
\$29,463	Office of Risk Management (ORM).
\$82,491	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,630,348	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,005	Replace one desktop PC and flat screen monitor.
\$3,356	Replace one scanner.
\$9,000	Replace five computers, monitors and printers.
\$2,750	Replace one Xerox Phaser color printer.
\$2,000	Replace one laptop computer.
\$7,000	Replace furniture for six offices.
\$25,111	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, to achieve Goal 3 of Louisiana Vision 2020, Update 2003.**

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Return on state's investment (per dollar invested) (LAPAS CODE - 21631)	\$ 3.00	\$ 7.22	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
S	Total construction expenditures (Federal and State) (LAPAS CODE - 21632)	\$ 30,835,140	\$ 19,936,890	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
Request for payment for Corps of Engineers projects are made yearly in lieu of monthly.							
S	State's share of construction expenditures (LAPAS CODE - 21633)	\$ 9,250,542	\$ 6,782,205	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Request for payment for Corps of Engineers projects are made yearly in lieu of monthly.							

2. (KEY) Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions by the end of FY 2010.

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of flood insurance policyholders receiving insurance rate reductions (LAPAS CODE - 14258)	80.0%	74.8%	80.0%	80.0%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - 21635)	380,000	421,126	380,000	380,000	400,000	400,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - 21636)	304,000	315,123	304,000	304,000	310,000	310,000

3. (KEY) Use state funds as cost share match for federal Corps of Engineer flood control projects that will provide at least seven times the state's investment in flood damage reduction benefits.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Return on investments of state funds used as matching dollars for Corps flood control projects (per dollar invested) (LAPAS CODE - 21650)	\$ 10.00	\$ 7.08	\$ 10.00	\$ 10.00	\$ 7.00	\$ 7.00
FY 2005-2006 Actual Yearend Performance value represents final numbers for the entire state fiscal year.							
S	State funds used as matching dollars for Corps Flood control projects (LAPAS CODE - 21651)	\$ 41,600,000	\$ 10,521,477	\$ 41,600,000	\$ 41,600,000	\$ 30,000,000	\$ 30,000,000
FY 2005-2006 Actual Yearend Performance value represents the final numbers for the entire state fiscal year. The Capital Outlay appropriation was less than originally projected. Performance at continuation is based on Capital Outlay request for FY 2007-2008. Final budget figures are not available at this time.							
S	Total federal, state and local funds spent on flood control projects (LAPAS CODE - 21652)	\$ 119,000,000	\$ 58,535,158	\$ 119,000,000	\$ 119,000,000	\$ 94,000,000	\$ 94,000,000
FY 2005-2006 Actual Yearend Performance value represents the final numbers for the entire state fiscal year. Construction activities have suffered delays in the wake of the 2005 hurricanes. Performance standard as initially appropriated for FY 2006-2007 and performance at continuation for FY 2007-2008 are mainly dependent on the Corps of Engineers proceeding with construction activities according to their schedule.							

4. (KEY) To provide high quality groundwater to current and future rural residents, industrial and agricultural users and public supply, and to minimize adverse impacts to aquifers from lesser quality surface water by maintaining well integrity. By the end of FY 2010, through the new water well registration and inspection program, achieve 100% compliance with state water well construction standards for all new registered water wells drilled in Louisiana.

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of new registered water wells that meet construction standards (LAPAS CODE - 21655)	89%	100%	98%	98%	98%	98%
S	Number of new registered water wells inspected (LAPAS CODE - 21656)	3,500	4,340	4,000	4,000	4,000	4,000
S	Number of new registered water wells that meet construction standards (LAPAS CODE - 21657)	3,100	4,326	3,920	3,920	3,920	3,920

5. (KEY) To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce, as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that derives a six times rate of return or greater on the state's investment.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Return on state's investment (per dollar invested) (LAPAS CODE - 21658)	\$ 6.00	\$ 10.77	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
S	Total construction expenditures (Federal and State) (LAPAS CODE - 21659)	\$ 23,372,863	\$ 26,558,584	\$ 22,200,000	\$ 22,200,000	\$ 22,200,000	\$ 22,200,000
More work was completed than expected in FY 2005-2006.							
S	State's share of construction expenditures (LAPAS CODE - 21660)	\$ 18,932,019	\$ 15,209,984	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Less work was completed than expected in FY 2005-2006.							

6. (KEY) To complete 100% of all regularly scheduled dam inspections throughout the state to ensure that reservoirs meet dam safety standards in order to maintain the availability of adequate volumes of surface water for current and future purposes, to secure additional sources of potable water, to enhance the recharge of aquifers, and to maintain FEMA Dam Safety Certification.

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inspections completed on schedule (LAPAS CODE - 21661)	100%	100%	100%	100%	100%	100%
S	Total number of dams scheduled for inspection (LAPAS CODE - 21662)	150	150	150	150	150	150
S	Actual number of dams inspected (LAPAS CODE - 21663)	150	154	150	150	150	150



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.

One goal of the Aviation Program is 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. A second goal is to continually modernize the state's public airports to meet the changing needs of the aviation community and the general public.

The activities of the Aviation program are:

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

Aviation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 450,000	\$ 325,000	\$ 325,000	\$ 400,000	\$ 400,000	\$ 75,000
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	1,072,526	1,367,451	1,372,851	1,453,011	1,473,080	100,229
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,522,526	\$ 1,692,451	\$ 1,697,851	\$ 1,853,011	\$ 1,873,080	\$ 175,229
Expenditures & Request:						
Personal Services	\$ 675,626	\$ 718,146	\$ 718,146	\$ 733,344	\$ 753,810	\$ 35,664
Total Operating Expenses	184,121	280,449	285,849	384,811	378,080	92,231
Total Professional Services	0	120,000	120,000	120,000	120,000	0



Aviation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	643,293	452,856	452,856	527,856	527,856	75,000
Total Acq & Major Repairs	19,486	121,000	121,000	87,000	93,334	(27,666)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,522,526	\$ 1,692,451	\$ 1,697,851	\$ 1,853,011	\$ 1,873,080	\$ 175,229
Authorized Full-Time Equivalents:						
Classified	12	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TTF-Federal	\$ 80,263	\$ 80,263	\$ 80,263	\$ 80,263	\$ 80,263	\$ 0
TTF-Regular	921,989	1,287,188	1,292,588	1,372,748	1,392,817	100,229
General Aviation Reliever Maintenance	70,274	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,400	0	Mid-Year Adjustments (BA-7s):
\$ 325,000	\$ 1,697,851	11	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	5,754	0	Annualize Classified State Employee Merits
0	10,476	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,695	0	State Employee Retirement Rate Adjustment
0	1,833	0	Group Insurance for Active Employees
0	2,535	0	Group Insurance for Retirees
0	(11,734)	0	Salary Base Adjustment
0	93,334	0	Acquisitions & Major Repairs
0	(121,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,400)	0	Non-recurring Carryforwards
0	(6,208)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	6,208	0	Adjustment to fund Risk Management at Existing Operating Budget level. Historically the department has been billed in excess of the ORM estimated need and has been forced to absorb the difference. This will hold risk management funding at a standstill level to current year.
0	5,650	0	This adjustment provides for increased costs of training requirements for the chief pilot as well as hosting the National Association of State Aviation Officials Conference.
0	91,981	0	This request will increase operating services for increased costs of maintaining aircraft N904HB, aircraft rental to provide visual aerial inspection of public airports, increased costs of jet fuel and chemical additives, and distribution of rules and regulations to airports statewide as provided by the Federal Aviation Administration.
75,000	75,000	0	Provide funding to the Louisiana Airport Authority for operating expenses. The total recommendation for FY 2007-2008 is \$400,000 (an increase of \$75,000 from existing operating budget).
0	20,105	0	Pay increase for state employees
\$ 400,000	\$ 1,873,080	11	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 400,000	\$ 1,873,080	11	Base Executive Budget FY 2007-2008
\$ 400,000	\$ 1,873,080	11	Grand Total Recommended

Professional Services

Amount	Description
\$26,000	Recurring flight training for the Chief Pilot to maintain currency in type aircraft for safety and as per FAA regulations. This training is not available locally.
\$20,000	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.
\$120,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$100,000	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT to DOTD.
\$400,000	Provide for operating expenses of the Louisiana Airport Authority.
\$500,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,856	Office of Risk Management (ORM).
\$27,856	SUB-TOTAL INTERAGENCY TRANSFERS
\$527,856	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,000	Replace five aviation radios.
\$17,000	Replace eleven desktop computers with monitors and printers.
\$11,000	Replace five laptop computers.
\$4,000	Purchase eight temporary airport hazzard barriers.
\$2,334	Purchase one handheld Global Positioning System (GPS) unit.
\$5,000	Replace seven desks.
\$7,000	Replace twenty-three chairs (executive, secretary, library, etc.).
\$4,000	Replace eleven 4-drawer file cabinets.
\$3,000	Replace twelve tables.
\$3,000	Replace four credenzas.
\$3,000	Replace five life rafts and life vests.
\$3,000	Replace eight book cases.
\$3,000	Replace seven storage cabinets.
\$4,000	Replace two multimedia projectors.
\$4,000	Replace one communications console.
\$3,000	Replace kitchen appliances (refrigerator/freezer, stove, dishwasher).
\$2,000	Replace five computer desks.
\$93,334	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of airports with PCI above 70 (LAPAS CODE - 21665)	85%	92%	85%	85%	90%	90%
S	Total number of airports (LAPAS CODE - 21666)	62	61	62	62	62	62
S	Total number of airports with PCI above 70 (LAPAS CODE - 14247)	53	56	53	53	56	56

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of airports meeting the state standard for lighting (LAPAS CODE - 21669)	42%	43%	42%	42%	45%	45%
The objective of 48% is reached by adding one airport per year.							
S	Total number of airports (LAPAS CODE - 21670)	61	61	62	62	62	62
S	Number of airports meeting the state standard for lighting (LAPAS CODE - 14248)	26	26	26	26	28	28





275_4000 — Public Transportation

Program Authorization: Louisiana Revised Statute 36:501

Program Description

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

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

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

Public Transportation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,300,000	\$ 5,300,000
State General Fund by:						
Total Interagency Transfers	83,396	150,000	150,000	150,000	150,000	0
Fees and Self-generated Revenues	272,783	1,718,780	2,050,147	1,901,597	2,601,597	551,450
Statutory Dedications	280,421	493,353	514,347	535,305	538,782	24,435
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,593,402	15,893,569	29,093,892	18,128,057	19,428,057	(9,665,835)
Total Means of Financing	\$ 7,230,002	\$ 18,255,702	\$ 31,808,386	\$ 20,714,959	\$ 28,018,436	\$ (3,789,950)
Expenditures & Request:						
Personal Services	\$ 752,581	\$ 891,432	\$ 891,432	\$ 911,238	\$ 928,599	\$ 37,167
Total Operating Expenses	39,114	64,517	78,517	94,424	92,540	14,023
Total Professional Services	145,740	500,000	787,749	512,000	500,000	(287,749)
Total Other Charges	6,280,226	16,787,413	30,038,348	19,194,297	26,494,297	(3,544,051)
Total Acq&Major Repairs	12,341	12,340	12,340	3,000	3,000	(9,340)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,230,002	\$ 18,255,702	\$ 31,808,386	\$ 20,714,959	\$ 28,018,436	\$ (3,789,950)



Public Transportation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	13	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TTF-Regular	\$ 280,421	\$ 493,353	\$ 514,347	\$ 535,305	\$ 538,782	\$ 24,435

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 13,552,684	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 31,808,386	12	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 0	\$ 6,392	0	Annualize Classified State Employee Merits
\$ 0	\$ 14,949	0	Classified State Employees Merit Increases
\$ 0	\$ 7,660	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 4,028	0	Group Insurance for Active Employees
\$ 0	\$ 4,408	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (22,203)	0	Salary Base Adjustment
\$ 0	\$ 3,000	0	Acquisitions & Major Repairs
\$ 0	\$ (12,340)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (13,552,684)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,023	0	Increase out-of-state travel for training and conferences related to federal transit funding and reverse commute projects.
\$ 5,300,000	\$ 7,300,000	0	Provide for the Operating Expenses of the LA Swift bus service to provide mass transit between Baton Rouge and New Orleans in FY 2007-2008.
\$ 0	\$ 2,420,884	0	This request will increase other charges for Job Access/Reverse Commute (JARC) operating assistance to light transit systems and aid to local governments in order to provide transportation and other services for elderly and disabled citizens. The self-generated revenue is provided by local governments to match federal funding.
\$ 0	\$ 21,933	0	Pay increase for state employees
\$ 5,300,000	\$ 28,018,436	12	Recommended FY 2007-2008
\$ 5,300,000	\$ 7,300,000	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 20,718,436	12	Base Executive Budget FY 2007-2008
ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 5,300,000	\$ 7,300,000	0	Provide for the Operating Expenses of the LA Swift bus service to provide mass transit between Baton Rouge and New Orleans in FY 2007-2008.
\$ 5,300,000	\$ 7,300,000	0	Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 5,300,000	\$ 28,018,436	12	Grand Total Recommended

Professional Services

Amount	Description
\$225,000	Design of a Rural System Management database.
\$275,000	Transit technical assistance for providers.
\$500,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,017,926	Aid to local governments for urban studies - Federal Transit Administration (FTA) assistance to Metropolitan Planning Organizations for transit planning.



Other Charges (Continued)

Amount	Description
\$4,773,963	Aid to local governments for vehicles - FTA specially equipped vehicles for elderly/disabled program.
\$600,000	FTA operating assistance for elderly/disabled program.
\$600	FTA operating supplies for elderly/disabled program.
\$126,080	FTA Training and Technical Assistance to Providers (TTAP).
\$7,738,244	Other charges (operating assistance) - FTA miscellaneous operating assistance to rural transit systems.
\$1,227,740	Other charges (operating assistance) - FTA capital assistance to rural transit systems.
\$650,000	FTA discretionary capital assistance to rural and/or elderly/disabled systems.
\$15,000	FTA TTAP operating supplies for transit systems.
\$7,300,000	Provide for operating expenses of the LA Swift bus system to provide mass transit to and from Baton Rouge and New Orleans.
\$3,044,744	Job Access/Reverse Commute Program - operating assistance for low income/general public employment opportunities.
\$26,494,297	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,494,297	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,000	Replace two color laser printers.
\$3,000	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 FY 2010.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	40	40	40	40	41	41
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	39	40	39	39	40	40
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	1	1	1	1	1	1

2. (KEY) To provide, expand and/or improve training, technical assistance, and other support services for rural public transportation operators to facilitate lowering each year the statewide average cost per trip.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per passenger trip-Rural (LAPAS CODE - 21702)	\$ 11.38	\$ 11.44	\$ 11.38	\$ 11.38	\$ 11.38	\$ 11.38
S	Number of training workshops provided (LAPAS CODE - 21703)	6	17	6	6	6	6
S	Number of site visits performed (LAPAS CODE - 21704)	10	25	10	10	10	10





07-276 — Engineering and Operations

Agency Description

The mission of the Engineering and Operations Agency is:

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

The goals of the Engineering and Operations Agency are:

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

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

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 1,242,000	\$ 3,446,102	\$ 0	\$ 0	\$ (3,446,102)
State General Fund by:						
Total Interagency Transfers	1,622,056	6,600,000	9,913,296	6,600,000	4,840,000	(5,073,296)
Fees and Self-generated Revenues	32,812,046	38,628,848	39,742,772	42,800,018	43,570,797	3,828,025
Statutory Dedications	334,821,512	377,084,264	397,895,056	392,894,808	404,952,403	7,057,347
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	500,000	1,340,000	1,340,000	1,000,000	1,097,152	(242,848)
Total Means of Financing	\$ 369,855,614	\$ 424,895,112	\$ 452,337,226	\$ 443,294,826	\$ 454,460,352	\$ 2,123,126
Expenditures & Request:						
Engineering	\$ 58,815,854	\$ 66,992,697	\$ 70,129,056	\$ 70,233,045	\$ 70,371,333	\$ 242,277
Bridge Trust	13,664,408	18,490,063	20,642,175	21,975,970	21,567,451	925,276
Planning and Programming	12,381,866	20,514,786	28,764,098	21,469,191	23,702,802	(5,061,296)
Operations	277,354,049	311,630,827	324,850,241	321,420,896	330,125,054	5,274,813
Marine Trust	7,639,437	7,266,739	7,951,656	8,195,724	8,693,712	742,056
Total Expenditures & Request	\$ 369,855,614	\$ 424,895,112	\$ 452,337,226	\$ 443,294,826	\$ 454,460,352	\$ 2,123,126
Authorized Full-Time Equivalents:						
Classified	4,766	4,616	4,601	4,444	4,513	(88)
Unclassified	3	4	7	7	7	0
Total FTEs	4,769	4,620	4,608	4,451	4,520	(88)



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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	247,500	100,000	100,000	100,000	0	(100,000)
Fees and Self-generated Revenues	2,912,845	3,040,546	3,221,543	3,138,134	3,138,134	(83,409)
Statutory Dedications	55,555,509	63,352,151	66,307,513	66,494,911	66,733,199	425,686
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	\$ 58,815,854	\$ 66,992,697	\$ 70,129,056	\$ 70,233,045	\$ 70,371,333	\$ 242,277
Expenditures & Request:						
Personal Services	\$ 44,094,229	\$ 48,600,690	\$ 48,500,050	\$ 49,460,614	\$ 49,780,230	\$ 1,280,180
Total Operating Expenses	6,029,676	6,460,193	6,630,361	6,899,499	6,744,454	114,093
Total Professional Services	880,528	1,392,160	2,531,094	1,194,412	1,161,000	(1,370,094)
Total Other Charges	6,813,516	9,909,980	11,672,100	10,657,739	10,664,868	(1,007,232)
Total Acq & Major Repairs	997,905	629,674	694,811	2,020,781	2,020,781	1,325,970
Total Unallotted	0	0	100,640	0	0	(100,640)
Total Expenditures & Request	\$ 58,815,854	\$ 66,992,697	\$ 70,129,056	\$ 70,233,045	\$ 70,371,333	\$ 242,277
Authorized Full-Time Equivalents:						
Classified	712	684	681	659	669	(12)
Unclassified	0	1	2	2	2	0
Total FTEs	712	685	683	661	671	(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), 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TTF-Federal	\$ 11,429,655	\$ 15,995,434	\$ 18,950,796	\$ 18,040,420	\$ 19,314,046	\$ 363,250
TTF-Regular	37,910,081	40,749,782	40,749,782	41,847,556	42,812,218	2,062,436
DOTD Right of Way Permit Proceeds	715,773	1,106,935	1,106,935	1,106,935	1,106,935	0
TTF-Timed Account	5,500,000	5,500,000	5,500,000	5,500,000	3,500,000	(2,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,136,359	(2)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 70,129,056	683	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	375,496	0	Annualize Classified State Employee Merits
0	774,478	0	Classified State Employees Merit Increases
0	426,858	0	State Employee Retirement Rate Adjustment
0	252,070	0	Group Insurance for Active Employees
0	216,521	0	Group Insurance for Retirees
0	(668)	0	Salary Base Adjustment
0	(584,678)	0	Attrition Adjustment
0	(1,336,791)	(11)	Personnel Reductions
0	2,020,781	0	Acquisitions & Major Repairs
0	(629,674)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,136,359)	0	Non-recurring Carryforwards
0	296,475	0	Risk Management
0	106,145	0	Civil Service Fees
0	984	0	CPTP Fees
0	107,021	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(49,421)	(1)	This adjustment transfers one T.O. position and related funding from the Engineering Program in the Engineering and Operations Agency into the Office of the Secretary Program in the Administration Agency. This position was physically moved during the department's reorganization in July of 2005 but was never adjusted in the T.O.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(231,160)	0	This adjustment reduces funding to reflect the department's net Professional Services needs for FY 2007-2008. Several professional services contracts will decrease in price for FY 2007-2008 and this adjustment adds \$25,000 for a contract to review Air Evacuation plans in case of a hurricane.
0	424,124	0	Provides for an increase in university contract research projects and decrease costs for various technical training, workshops, publications and media productions, continuing education and other projects.
0	27,160	0	Provide for payment to the Department of Revenue for costs associated with the Motor Fuel Tax Evasion Program. This adjustment also provides for costs of 800 MHz Radio fees to State Police.
0	(100,000)	0	Technical adjustment to transfer funds from the Engineering Program to the Planning and Programming Program. These funds are IAT from the Highway Safety Commission to pay for education activities. The funds were mistakenly placed into the incorrect program during FY 2006-2007.
0	177,240	0	Provide funding for required POST certification of Police Officers; field evaluation of experimental or technical assistance projects; perform location, property, hydrographic, and geodetic surveys; and provide funding to in-state field work crews and gangs.
0	(100,640)	0	Non-recur funding related to Act 194 reductions
0	1,206,315	0	Pay increase for state employees
\$ 0	\$ 70,371,333	671	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 70,371,333	671	Base Executive Budget FY 2007-2008
\$ 0	\$ 70,371,333	671	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Engineering and statistical services for specifications, preventive maintenance program, and implementation of Superpave.
\$21,000	Analytical testing for regulatory compliance and the development of departmental information.
\$350,000	Federal Highway Administration training for professional engineers.
\$285,000	National Highway Institute training courses.
\$75,000	Engineering continuing education and professional development workshops.
\$60,000	Technical skills training.
\$55,000	Mechanic hands-on technical training.
\$20,000	Safety training.
\$20,000	Electrical maintenance training.
\$50,000	Training course development.
\$125,000	System maintenance on Permitting Electronic Routing Bridge Analysis (PERBA) permitting and e-ticketing.
\$50,000	Software maintenance.



Professional Services (Continued)

Amount	Description
\$1,161,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$5,909,557	University Contract Research.
\$250,000	Requests for proposals and contracts with universities.
\$5,000	Recording costs, costs of mortgage certificates, copies of records, court costs and copies of instruments to various Clerks of Court statewide.
\$300,000	Union Pacific settlement.
\$100,000	Various providers (Delgado, South LA Vo-Tech, etc.).
\$6,564,557	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,030,044	Office of Risk Management (ORM).
\$862,319	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees.
\$2,000,000	Division of Administration for conversion of DOTD onto state ISIS-HR payroll system.
\$25,000	Department of Revenue for costs associated with the Motor Fuel Tax Evasion Program.
\$2,160	Office of State Police for use of 800 Mhz radios.
\$180,788	Office of Telecommunications Management (OTM) Fees.
\$4,100,311	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,664,868	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$120,000	Upgrade Materials Test System.
\$15,000	Replace one concrete slab saw.
\$30,000	Replace one bending beam Rheometer.
\$18,000	Replace three water baths.
\$7,000	Replace two ovens.
\$3,000	Replace one centrifuge extractor.
\$1,000	Replace one abson recovery apparatus.
\$5,000	Replace two balances.
\$6,000	Replace one marshall test machine.
\$731,685	Replace disagnostic materials testing equipment (spectrometers, ovens, shakers, compactors, retroreflectometers, rheometers, crushers, etc.)
\$15,000	Replace twelve computers and software packages.
\$1,600	Replace one computer, monitor and printer.
\$105,000	Replace seven electronic total stations and data collectors.
\$38,000	Replace robotic total station and data collector.
\$40,000	Replace ten laptop computers.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$7,600	Replace electronic equipment (LCD Projector, Digital Camera and Portable Display Board).
\$40,000	Replace ten projectors in District Training Rooms statewide.
\$50,130	Replace older IBM server used for Global Information Systems (GIS) and Computer Aided Drafting and Design.
\$20,000	Replace twenty desktop computers.
\$42,000	Replace twenty laptop computers.
\$2,500	Replace one high capacity shredder.
\$4,900	Replace one large format scanner.
\$1,800	Replace one small format scanner.
\$3,000	Replace three laptop printers.
\$21,000	Replace miscellaneous computer software, hardware and supplies.
\$200,000	Replace one Case Recording System.
\$2,400	Replace two hoisting blocks for existing drilling rig.
\$450,000	Replace one drilling rig.
\$2,500	Replace automatic drilling hammer.
\$4,500	Replace one scanner.
\$8,166	Replace six HP Laserjet printers.
\$24,000	Replace plotters used by design units, GIS users and emergency operations personnel.
\$2,020,781	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To effectively maintain and improve the State Highway System so that, each year, the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition.**

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of Interstate Highway System miles in fair or higher condition (LAPAS CODE - 14265)	95.00%	93.63%	95.00%	95.00%	95.00%	95.00%
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	93.00%	91.95%	93.00%	93.00%	93.00%	93.00%
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	90%	95%	90%	90%	90%	90%
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80%	83%	80%	80%	80%	80%

2. (KEY) Improve the condition and safety of Louisiana's bridges by reducing the number of bridges that are classified as structurally deficient or functionally obsolete to not more than twenty-three (23) percent by end of FY 2010.

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete (LAPAS CODE - 21707)	27.0%	27.7%	26.0%	26.0%	26.0%	26.0%
S	Total number of Louisiana bridges (LAPAS CODE - 21708)	13,230	13,168	13,230	13,230	13,171	13,171
S	Number of functionally obsolete or structurally deficient bridges (LAPAS CODE - 21709)	3,572	3,648	3,440	3,440	3,424	3,424



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

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 2002 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 01-02.



GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF DEFICIENT/OBSOLETE BRIDGE	
STATE	See footnote 1
Alabama	31.1%
Arkansas	26.7%
Colorado	16.5%
Kentucky	29.9%
Louisiana	27.5%
Mississippi	29.9%
Oklahoma	39.0%
Tennessee	23.6%
PEER STATE AVERAGE	28.7%
NATIONAL AVERAGE	28.7%

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 2005 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 01-02.

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Overall percent complete (LAPAS CODE - 21710)	47%	44%	47%	47%	62%	62%
S	Cumulative Expenditures (LAPAS CODE - 21711)	\$ 1,878,318,261	\$ 1,775,570,417	\$ 2,072,575,327	\$ 2,072,575,327	\$ 2,951,667,662	\$ 2,951,667,662
The program is escalated annually using ENR-CCI, an escalation index.							
S	Overall Program Budget (LAPAS CODE - 21712)	\$ 3,999,936,847	\$ 3,999,936,847	\$ 4,449,005,570	\$ 4,449,005,570	\$ 4,776,821,440	\$ 4,776,821,440
The program is escalated annually using ENR-CCI, an escalation index.							

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

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of highway/rail crossings funded to improve or arranged to be closed each year (LAPAS CODE - 14286)	40	47	40	40	40	40

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage complete (LAPAS CODE - 21713)	5%	0	5%	5%	5%	11%
No budget funds were allocated for the Rest Area Program in FY 2005-2006 nor FY 2006-2007. The department hopes to be able to allocate some funding to this program in the Spring of 2007.							
S	Total program budget (LAPAS CODE - 21714)	0	0	0	0	0	\$ 9,000,000
No budget funds were allocated for the Rest Area Program in FY 2005-2006 nor FY 2006-2007. The department hopes to be able to allocate some funding to this program in the Spring of 2007.							
S	Total cumulative expenditures since the beginning of the program (LAPAS CODE - 21715)	0	0	0	0	0	\$ 9,000,000
No budget funds were allocated for the Rest Area Program in FY 2005-2006 nor FY 2006-2007. The department hopes to be able to allocate some funding to this program in the Spring of 2007.							



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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Ratio of Louisiana median time to national median time (LAPAS CODE - 21718)	0.92	0.92	1.00	1.00	0.90	0.90
	Performance is reported annually.						
S	Computed median time (in months) required to complete all environmental assessments finished during the year (LAPAS CODE - 21719)	23	23	12	12	12	12
S	Number of environmental assessments finished during the year (LAPAS CODE - 21720)	10	10	8	8	8	8
S	National median time (in months) required to complete environmental assessments for the year (LAPAS CODE - 21721)	25	25	12	12	12	12



276_2000 — Bridge Trust

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

Program Description

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

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

The activities of the CCCD Bridge Program are:

- **Toll Collection:** 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 1,590,731	\$ 0	\$ 0	\$ (1,590,731)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	13,664,408	18,490,063	19,051,444	21,975,970	21,567,451	2,516,007
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	\$ 13,664,408	\$ 18,490,063	\$ 20,642,175	\$ 21,975,970	\$ 21,567,451	\$ 925,276



Bridge Trust Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 6,724,498	\$ 7,863,322	\$ 7,863,322	\$ 7,952,183	\$ 7,623,988	\$ (239,334)
Total Operating Expenses	2,401,821	3,346,830	3,490,469	3,335,313	3,254,989	(235,480)
Total Professional Services	761,569	1,649,282	1,955,183	1,281,065	1,281,065	(674,118)
Total Other Charges	3,690,188	5,349,402	7,051,974	8,877,009	8,877,009	1,825,035
Total Acq & Major Repairs	86,332	281,227	281,227	530,400	530,400	249,173
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,664,408	\$ 18,490,063	\$ 20,642,175	\$ 21,975,970	\$ 21,567,451	\$ 925,276
Authorized Full-Time Equivalents:						
Classified	149	149	149	149	149	0
Unclassified	0	0	0	0	0	0
Total FTEs	149	149	149	149	149	0

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
\$ 1,590,731	\$ 2,152,112	0	Mid-Year Adjustments (BA-7s):
\$ 1,590,731	\$ 20,642,175	149	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	33,824	0	Annualize Classified State Employee Merits
0	66,447	0	Classified State Employees Merit Increases
0	56,061	0	State Employee Retirement Rate Adjustment
0	34,858	0	Group Insurance for Active Employees
0	59,440	0	Group Insurance for Retirees
0	(242,439)	0	Salary Base Adjustment
0	(519,860)	0	Attrition Adjustment
0	530,400	0	Acquisitions & Major Repairs
0	(281,227)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(561,381)	0	Non-recurring Carryforwards
(1,590,731)	1,253,754	0	Risk Management
0	(8,000)	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
0	(368,217)	0	This adjustment provides for decreases to Professional Services contracts related to bridge facilities inspection and engineering.
0	599,281	0	This adjustment provides for increases in other charges related to contract maintenance and landscaping and right-of-way maintenance (Act 36 of 1994, Act 59 of 1998 and Act 729 of 2006).
0	272,335	0	Pay increase for state employees
\$ 0	\$ 21,567,451	149	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 21,567,451	149	Base Executive Budget FY 2007-2008
\$ 0	\$ 21,567,451	149	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.
\$250,000	Engineering - Bridge & facilities inspection.
\$625,659	Engineering - Bridge & facilities state project #700990316. Three year contract with total value of \$3,750,000 awarded on October 1, 2003 and beginning January 1, 2004.
\$140,000	Legal services for the Crescent City Connection Division.
\$1,281,065	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,651,513	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.



Other Charges (Continued)

Amount	Description
\$500,000	Violation processing center - production and mailing of violations, invoicing, receivable of payments and customer service center.
\$2,938,639	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,883,770	Office of Risk Management (ORM).
\$14,600	Legislative Auditor Fees.
\$40,000	Office of Telecommunications Management (OTM) Fees.
\$5,938,370	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,877,009	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$260,000	Replace ten police sedan vehicles.
\$182,400	Replace twenty-five mobile data terminal computers.
\$40,000	Replace two pick up trucks.
\$48,000	Replace two John Deer mowers.
\$530,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Accuracy percentage rating of toll collectors (LAPAS CODE - 14291)	98.00%	99.90%	98.00%	98.00%	98.00%	98.00%
S	Revenue Grade (LAPAS CODE - 21722)	98.00%	99.90%	98.00%	98.00%	98.00%	98.00%
S	Treadle Grade (LAPAS CODE - 21723)	98.00%	99.90%	98.00%	98.00%	98.00%	98.00%



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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Bridge operating cost per vehicle (LAPAS CODE - 14292)	\$ 0.20	\$ 0.26	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27
Expenditures and traffic data for Actual Yearend Performance FY 2006-2006 includes information as of June 2006. The traffic count was suspended from August 27 through October 3, 2005 due to Hurricane Katrina.							
S	Total Operating Cost (LAPAS CODE - 21724)	\$ 13,383,440	\$ 13,056,813	\$ 17,890,063	\$ 17,890,063	\$ 17,890,063	\$ 17,890,063
S	Number of vehicles that crossed CCCD (both ways) (LAPAS CODE - 21725)	66,293,428	51,098,670	66,000,000	66,000,000	66,000,000	66,000,000

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage toll tag usage (LAPAS CODE - 14293)	51.00%	49.05%	51.00%	51.00%	51.00%	51.00%
S	Number of vehicles that crossed the CCCD using a toll tag (LAPAS CODE - 21726)	16,503,397	12,531,421	15,498,758	15,498,758	15,498,758	15,498,758
S	Number of vehicles that crossed the CCCD (one way) (LAPAS CODE - 21727)	32,338,257	25,549,335	30,389,721	30,389,721	30,389,721	30,389,721



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 inform Louisiana's transportation investment decision-making process.

The goals of the program are:

- To determine the preservation, safety and expansion short-term and long-range needs of the state's transportation system.
- To recommend to the legislature policies, programs and projects to address those needs in an environmentally responsible manner.
- 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,211,155	5,500,000	7,007,606	5,500,000	3,840,000	(3,167,606)
Fees and Self-generated Revenues	0	0	0	0	0	0



Planning and Programming Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	11,170,711	15,014,786	21,756,492	15,969,191	19,787,802	(1,968,690)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	75,000	75,000
Total Means of Financing	\$ 12,381,866	\$ 20,514,786	\$ 28,764,098	\$ 21,469,191	\$ 23,702,802	\$ (5,061,296)
Expenditures & Request:						
Personal Services	\$ 4,661,080	\$ 5,052,933	\$ 5,052,933	\$ 5,080,478	\$ 5,120,601	\$ 67,668
Total Operating Expenses	293,930	352,083	352,083	360,533	362,083	10,000
Total Professional Services	2,662,694	5,893,840	9,522,350	5,811,850	6,394,398	(3,127,952)
Total Other Charges	4,693,463	9,100,130	13,720,932	10,100,130	11,709,520	(2,011,412)
Total Acq & Major Repairs	70,699	115,800	115,800	116,200	116,200	400
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,381,866	\$ 20,514,786	\$ 28,764,098	\$ 21,469,191	\$ 23,702,802	\$ (5,061,296)
Authorized Full-Time Equivalents:						
Classified	65	63	63	62	62	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	66	64	64	63	63	(1)

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TTF-Federal	\$ 9,272,038	\$ 13,431,712	\$ 20,173,418	\$ 13,459,197	\$ 16,462,744	\$ (3,710,674)
TTF-Regular	1,898,673	1,583,074	1,583,074	2,509,994	3,325,058	1,741,984



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,249,312	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 28,764,098	64	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	41,380	0	Annualize Classified State Employee Merits
0	77,943	0	Classified State Employees Merit Increases
0	45,372	0	State Employee Retirement Rate Adjustment
0	20,564	0	Group Insurance for Active Employees
0	26,231	0	Group Insurance for Retirees
0	(155,102)	0	Salary Base Adjustment
0	(52,543)	0	Attrition Adjustment
0	(51,325)	(1)	Personnel Reductions
0	116,200	0	Acquisitions & Major Repairs
0	(115,800)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,249,312)	0	Non-recurring Carryforwards
0	(17,571)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	17,571	0	Adjustment to fund Risk Management at Existing Operating Budget level. Historically the department has been billed in excess of the ORM estimated need and has been forced to absorb the difference. This will hold risk management funding at a standstill level to current year.
0	1,304,390	0	This adjustment increases Other Charges to provide for regional Metropolitan Planning Organizations and project feasibility studies.
0	1,000,000	0	This adjustment increases professional services contracts such as creation of customized datasets of the Louisiana Public Road system in order to convert to Geographic Information Systems capability, implementation of a pavement distress data collection and management inventory, traffic data collection and monitoring, and contracts related to projects proposed by the Louisiana Transportation Authority.
0	100,000	0	Technical adjustment to transfer funds from the Engineering Program to the Planning and Programming Program. These funds are IAT from the Highway Safety Commission to pay for education activities. The funds were mistakenly placed into the incorrect program during FY 2006-2007.
0	(85,000)	0	This adjustment realigns DOTD's budget in order to reallocate funds for hazard elimination and safety related activities. IAT funds received from the Highway Safety Commission will decrease in FY 2007-2008 as a higher proportion of those funds will be utilized in the DOTD Capital Outlay Budget for Hazard Elimination Projects. Additionally, the department will receive increased TTF-Federal match for safety activities and a federal grant for safety campaigns.
0	800,558	0	This request increases Professional Services to provide for customized datasets of the Louisiana Public Road System to be used by the US Corps of Engineers, for pavement distress data collection, and for traffic data collection.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	115,148	0	Pay increase for state employees
\$ 0	\$ 23,702,802	63	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 23,702,802	63	Base Executive Budget FY 2007-2008
\$ 0	\$ 23,702,802	63	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).
\$1,000,000	Provide professional services contracts related to projects proposed by the Louisiana Transportation Authority.
\$1,400,000	Traffic data collection statewide.
\$2,294,398	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.
\$6,394,398	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$750,000	Feasibility studies, state planning and research.
\$5,400,620	Metropolitan Planning Organizations to maintain current transportation plans and programs for urbanized areas.
\$5,005,000	Safety programs related to hazard elimination and safety projects.
\$11,155,620	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,900	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).
\$553,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,709,520	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$6,600	Replace three Computer Aided Drafting and Design workstations.
\$40,000	Upgrade two terabytes of storage capacity for server.
\$40,000	Replace twenty classifiers.
\$21,000	Replace seven PC workstations.
\$8,600	Replace four laptop computers.
\$116,200	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent reduction in annual fatality rate (LAPAS CODE - 21728)	1.00%	3.98%	1.00%	1.00%	1.00%	1.00%
S	Annual fatality rate (number of fatalities/100 million VMT) for current and previous year (LAPAS CODE - 21729)	1.96%	2.10%	1.94%	1.94%	1.94%	1.94%



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF FATALITY RATES	
STATE	See footnote 1
Alabama	1.95
Arkansas	2.22
Florida	1.65
Georgia	1.45
Kentucky	2.04
Louisiana	2.03
Maryland	1.16
Mississippi	2.28
North Carolina	1.62
Oklahoma	1.67
South Carolina	2.11
Tennessee	1.82
Texas	1.55
Virginia	1.17
West Virginia	2.02
AVERAGE	1.78

¹ Annual fatality rate (number of fatalities/100 million VMT)
Source: Data taken from NHTSA 2004 Traffic Safety Facts



GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF FATALITY RATES	
STATE	See footnote 1
Alabama	1.95
Arkansas	2.22
Colorado	1.45
Kentucky	2.04
Louisiana	2.03
Mississippi	2.28
Oklahoma	1.67
Tennessee	1.82
AVERAGE	1.93

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

Source: Data taken from NHTSA 2004 Traffic Safety Facts

2. (KEY) To achieve at least a twenty-five percent reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25.00%	42.00%	25.00%	25.00%	25.00%	25.00%
S	Average pre-improvement crash rate at selected abnormal crash locations (LAPAS CODE - 21730)	16.00%	8.89%	10.00%	10.00%	10.00%	10.00%
S	Average post-improvement crash rate at selected abnormal crash locations (LAPAS CODE - 21731)	12.00%	5.30%	7.50%	7.50%	7.50%	7.50%

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

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Cumulative total number of elements in the Louisiana Statewide Transportation Plan that are implemented or fully funded (LAPAS CODE - 21732)	10	14	15	15	30	30
S	Number of elements of the Louisiana Statewide Transportation Plan scheduled to be completed or fully funded during this period (LAPAS CODE - 21733)	3	14	5	5	5	5
Full year of completed data shows actual cumulative implementation was 14 elements, exceeding the objective of 10 by 40%.							

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of the urban IHS in un-congested condition (LAPAS CODE - 21734)	80.0%	85.0%	80.0%	80.0%	80.0%	80.0%
S	Miles of urban IHS that are in an un-congested condition (LAPAS CODE - 21735)	195	207	195	195	195	195
S	Total miles of urban IHS (LAPAS CODE - 21736)	244	244	244	244	244	244



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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of the urban NHS in un-congested condition (LAPAS CODE - 21737)	65.0%	68.0%	65.0%	65.0%	65.0%	65.0%
S	Miles of urban NHS that are in an un-congested condition (LAPAS CODE - 21738)	241	252	241	241	241	241
S	Total miles of urban NHS (LAPAS CODE - 21739)	370	370	370	370	370	370



276_4000 — Operations

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

Program Description

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

The goals of the District Operations Program are:

- 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 upgrade 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 responsible for the maintenance, operation and construction coordination for those highways in its district.

Operations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,242,000	\$ 1,242,000	\$ 0	\$ 0	\$ (1,242,000)
State General Fund by:						
Total Interagency Transfers	163,401	1,000,000	2,805,690	1,000,000	1,000,000	(1,805,690)
Fees and Self-generated Revenues	9,095,356	10,671,500	10,971,500	9,990,190	10,671,500	(300,000)
Statutory Dedications	268,095,292	298,717,327	309,831,051	310,430,706	318,431,402	8,600,351
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	22,152	22,152
Total Means of Financing	\$ 277,354,049	\$ 311,630,827	\$ 324,850,241	\$ 321,420,896	\$ 330,125,054	\$ 5,274,813
Expenditures & Request:						
Personal Services	\$ 184,832,252	\$ 196,005,691	\$ 195,676,260	\$ 200,906,341	\$ 204,435,597	\$ 8,759,337
Total Operating Expenses	48,960,805	46,215,700	49,212,466	51,056,061	49,946,403	733,937
Total Professional Services	17,057	80,000	325,491	2,581,920	2,580,000	2,254,509
Total Other Charges	33,314,857	47,233,730	58,249,838	55,902,020	55,902,020	(2,347,818)
Total Acq & Major Repairs	10,229,078	22,095,706	21,056,755	10,974,554	17,261,034	(3,795,721)
Total Unallotted	0	0	329,431	0	0	(329,431)
Total Expenditures & Request	\$ 277,354,049	\$ 311,630,827	\$ 324,850,241	\$ 321,420,896	\$ 330,125,054	\$ 5,274,813
Authorized Full-Time Equivalents:						
Classified	3,736	3,633	3,621	3,487	3,546	(75)
Unclassified	2	2	4	4	4	0
Total FTEs	3,738	3,635	3,625	3,491	3,550	(75)

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TTF-Federal	\$ 53,675,862	\$ 63,751,904	\$ 73,234,264	\$ 68,821,904	\$ 68,821,904	\$ (4,412,360)
TTF-Regular	214,419,430	234,965,423	236,596,787	241,608,802	249,609,498	13,012,711

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 13,219,414	(10)	Mid-Year Adjustments (BA-7s):
\$ 1,242,000	\$ 324,850,241	3,625	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	1,399,740	0	Annualize Classified State Employee Merits
0	2,900,276	0	Classified State Employees Merit Increases
0	1,606,430	0	State Employee Retirement Rate Adjustment
0	956,938	0	Group Insurance for Active Employees
0	1,587,259	0	Group Insurance for Retirees
0	2,137,372	0	Salary Base Adjustment
0	(2,906,136)	0	Attrition Adjustment
0	(5,803,217)	(75)	Personnel Reductions
0	17,237,834	0	Acquisitions & Major Repairs
0	(20,875,706)	0	Non-Recurring Acquisitions & Major Repairs
0	(11,588,050)	0	Non-recurring Carryforwards
0	(2,240,146)	0	Risk Management
0	212,403	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(1,242,000)	(1,242,000)	0	Special legislative projects.
0	2,240,146	0	Adjustment to fund Risk Management at Existing Operating Budget level. Historically the department has been billed in excess of the ORM estimated need and has been forced to absorb the difference. This will hold risk management funding at a standstill level to current year.
0	(721,122)	0	This adjustment decreases IAT payments to Civil Service and CPTP. These fees for the Engineering and Operations agency are budgeted in the Engineering Program. These are excess fees that are not needed.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,323,048	0	This adjustment provides for increased costs associated with Contract Maintenance. Expenses for these contracts have increased dramatically after the hurricanes of 2005. These contracts provide for mowing and litter abatement on interstates and highways, contracts with cities for mowing and traffic signals, rest area security, maintenance and operations, guardrail maintenance, attenuator repair, tree removal, and painting and maintenance of the Huey P. Long Bridge.
0	500,000	0	This adjustment funds special entrance rates for various positions within the District Operations Program including Mobile Equipment Operators, Mechanics, Electrician Specialists and District Sign Specialists. This move is an attempt to address unacceptably high turnover and to compete for skilled laborers in a post-Katrina/Rita environment.
0	7,498,500	0	Provides additional funding to the Intelligent Transit System to effectively administer critical business functions.
0	(329,431)	0	Non-recur funding related to Act 194 reductions
0	6,380,675	0	Pay increase for state employees
\$ 0	\$ 330,125,054	3,550	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 330,125,054	3,550	Base Executive Budget FY 2007-2008
\$ 0	\$ 330,125,054	3,550	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:
\$27,379,038	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.



Other Charges (Continued)

Amount	Description
\$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.
\$40,057,492	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,520,276	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, which fluctuates from year to year.
\$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.
\$15,844,528	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,902,020	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,000	Replace soil pulverizer.
\$53,008	Replace twenty-eight laptop computers.
\$800	Replace two computer monitors.
\$3,500	Replace two Computer Aided Drafting Computer Workstations.
\$26,700	Replace miscellaneous equipment for the Bossier City/Shreveport district (i.e. air compressor, rammer, soil compactor, etc.).
\$11,196	Replace seven LaserJet printers.
\$11,797	Replace five color LaserJet printers.
\$11,944	Replace miscellaneous equipment for the Monroe district (two welders, Freon recovery system and tire changer).
\$43,250	Replace twenty-nine desktop computers.
\$20,000	Replace two servers.
\$1,500	Upgrade memory for PC computers.
\$45,000	Replace five Air Conditioning Units.
\$10,000	Replace striping machine.
\$44,000	Replacement of miscellaneous computer hardware and office equipment.
\$5,000	Replace one lot of mechanics tools.
\$5,500	Replace two generators.
\$2,000	Replace one drill press.
\$18,000	Replace software/hardware.
\$2,500	Replace one shot blaster.
\$2,000	Replace one hydraulic press.
\$1,000	Update Chief Architect Software for three PCs.
\$1,500	Replace office furniture.
\$30,993	Replace miscellaneous equipment and computers for the Intelligent Transit Systems section.
\$4,532	Replace two copy machines.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$4,400	Replace one ice machine.
\$2,600	Replace one shop jack.
\$1,434	Replace one 36 inch chainsaw.
\$6,200	Replace two nuclear machines.
\$72,000	Replacement of plotters statewide.
\$2,200	Replacement of PC attached scanners statewide.
\$25,000	Unnumbered equipment purchases related to full implementation of the Intelligent Transit Systems section.
\$7,286,480	Purchase of heavy movable equipment.
\$9,500,000	Buy-back program for off-the-road working equipment (tractors, mowers and heavy movable equipment).
\$17,261,034	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To develop and implement an Interstate sign management plan to bring at least 95% of all Interstate signs within retro-reflectivity specification limits by end of FY 2010.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Percentage of Interstate signs that meet retro-reflectivity specification limits (LAPAS CODE - 16944)	56.0%	45.0%	56.0%	56.0%
	There will be a substantial increase in the 1st Quarter of FY 2007 as jobs are completed. Several projects were delayed past the scheduled dates in FY 2005-2006 due to the hurricanes.						
S	Total length of Interstate Highways (miles) (LAPAS CODE - 21742)	900	900	900	900	900	900
S	Length of Interstate Highway whereby signing is less than 20 years old (miles) (LAPAS CODE - 21743)	500	405	504	504	621	621



2. (KEY) To improve safety by reducing the overall average time it takes to study, design, and install new and/or modified traffic signals to less than 1 year by end of FY 2010.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of new traffic signal installations/ modifications completed and operational during the fiscal year that were done within 1 year from the date the request was made to the date the signal was made operational (LAPAS CODE - 21744)	87%	76%	87%	87%	91%	91%
In FY 2005-2006, normal installation of new signals fell short of the goal. Because of Hurricanes Katrina and Rita, the department experienced a significant rise in requests. Of the 586 requests related to the hurricanes, 571 were completed (97%).							
S	Total Number of new/ modified traffic signals completed and operational during the fiscal year (LAPAS CODE - 21746)	150	571	150	150	150	150
571 signal installations were completed during FY 2005-2006. The increased demand was caused by Hurricanes Katrina and Rita. The Traffic Operations section worked significant amounts of overtime during the fiscal year to replace signals destroyed during the hurricanes.							
S	Total number of new/ modified traffic signals completed and operational during the fiscal year that took less than one year from date of receipt of request to date the signal was operational (LAPAS CODE - 21746)	130	103	130	130	136	136
The department fell short of its goal for installation of new signals within one year of request due to the increased workload demanded for replacing signals damaged during Hurricanes Katrina and Rita.							

3. (KEY) To improve safety and reliability by reducing the amount of old technology traffic signal equipment at state-owned signalized intersections to less than 10% by end of FY 2010.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of signalized intersections that are equipped with old technology equipment (LAPAS CODE - 21747)	45%	33%	50%	50%	43%	43%
Normal installation of traffic signals fell short of the target in FY 2005-2006 due to the increased workload demanded due to replacing signals damaged in Hurricanes Katrina and Rita.							
S	Total signalized intersections on state-owned highways (LAPAS CODE - 21748)	2,500	3,000	2,500	2,500	3,164	3,164
The department set its FY 2005-2006 performance standard at 2,500 in error. There are actually 3,000 signalized intersections on state-owned highways.							
S	Total signalized intersections that are equipped with old technology equipment (LAPAS CODE - 21749)	1,375	1,500	1,250	1,250	1,360	1,360

4. (KEY) To improve safety by developing and implementing a pavement marking program to assure that 95% of all Interstate roadways meet or exceed performance specifications by end of FY 2010.

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of Interstate Highways that meet or exceed performance specifications (LAPAS CODE - 21750)	70%	75%	67%	67%	76%	76%
S	Total miles of Interstate Highways (LAPAS CODE - 21751)	900	900	900	900	900	900
S	Total miles of Interstate Highways that pavement markings meet or exceed performance requirements (LAPAS CODE - 21752)	630	675	603	603	684	684

5. (KEY) To optimize the District operating and maintenance budget by reducing the operational cost per mile of state-owned highways to less than the Peer State Average by end of FY 2010.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Operational cost per mile for state owned highways (LAPAS CODE - 21753)	\$ 15,725	\$ 15,269	\$ 18,576	\$ 18,576	\$ 19,140	\$ 19,140



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Total operational cost for Districts (LAPAS CODE - 21754)	\$ 262,528,207	\$ 254,907,729	\$ 310,128,411	\$ 310,128,411	\$ 319,540,554	\$ 319,540,554
S	Total number of miles state owned Highway Districts (LAPAS CODE - 21755)	16,695	16,695	16,695	16,695	16,695	16,695
S	Operational cost per mile for peer state highways (LAPAS CODE - 21756)	\$ 13,705	\$ 16,720	\$ 18,217	\$ 18,217	\$ 20,533	\$ 20,533
Peer state data is reported one to two years after collection. FY 2005-2006 data were estimated based on the 2004 report.							



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF OPERATIONAL COST PER MILE OF STATE-OWNED HIGHWAYS	
STATE	See footnote 1
Alabama	\$ 12,495
Arkansas	\$ 13,601
Florida	\$ 66,167
Georgia	\$ 7,716
Kentucky	\$ 9,504
Louisiana	\$ 18,946
Maryland	\$ 47,781
Mississippi	\$ 8,337
North Carolina	\$ 10,347
Oklahoma	\$ 13,319
South Carolina	\$ 7,346
Tennessee	\$ 19,487
Texas	\$ 15,563
Virginia	\$ 15,818
West Virginia	\$ 8,177
SOUTHERN STATE AVERAGE	\$ 18,307
NATIONAL AVERAGE	\$ 18,720

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

Source: Data taken from 2004 Highway Statistics Report. Data is one to two years old prior to publication.

**GENERAL PERFORMANCE INFORMATION:
PEER STATE COMPARISON OF OPERATIONAL
COST PER MILE OF STATE-OWNED HIGHWAYS**

STATE	See footnote 1
Alabama	\$ 12,495
Arkansas	\$ 13,601
Colorado	\$ 33,038
Kentucky	\$ 9,504
Louisiana	\$ 18,946
Mississippi	\$ 8,337
Oklahoma	\$ 13,319
Tennessee	\$ 19,487
AVERAGE	\$ 16,090

¹ Values shown are calculated by dividing the Maintenance and Services costs for State Administered Highways from Table SF-2 by the total State Highway Agency Rural and Urban miles of road from Table HM-10 in the 2004 Highway Statistics Report.
Source: Data taken from 2004 Highway Statistics Report. Data is one to two years old prior to publication.

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of implementation of all Intelligent Transportation System (ITS) and Motorist Assistance Patrol (MAP) projects within the program (LAPAS CODE - 21757)	20%	100%	25%	25%	25%	25%
Thirteen of thirteen ITS and MAP projects were let in FY 2005-2006. Additional projects were let during the Fiscal Year in preparation for implementing the Southeast & Southwest Louisiana Contraflow Plans for Hurricane Evacuation. Initially ten projects were planned. A total of thirteen were implemented.							
S	Total number of ITS Projects/Plans (LAPAS CODE - 21758)	35	13	35	35	35	35
S	Number of ITS/TMC Projects implemented (LAPAS CODE - 21759)	7	13	9	9	9	9



276_5000 — Marine Trust

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

Program Description

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

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

The activities of the CCCD Marine Trust Program are:

- Ferry Operations: 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 613,371	\$ 0	\$ 0	\$ (613,371)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,139,437	6,426,739	6,498,285	7,695,724	8,193,712	1,695,427
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	500,000	840,000	840,000	500,000	500,000	(340,000)
Total Means of Financing	\$ 7,639,437	\$ 7,266,739	\$ 7,951,656	\$ 8,195,724	\$ 8,693,712	\$ 742,056
Expenditures & Request:						
Personal Services	\$ 4,800,427	\$ 4,345,469	\$ 4,345,469	\$ 4,541,945	\$ 5,086,370	\$ 740,901
Total Operating Expenses	1,161,882	1,943,361	1,956,061	1,981,298	1,934,861	(21,200)
Total Professional Services	74,529	176,025	226,371	141,326	141,326	(85,045)
Total Other Charges	1,602,599	787,384	1,409,255	1,401,855	1,401,855	(7,400)
Total Acq & Major Repairs	0	14,500	14,500	129,300	129,300	114,800



Marine Trust Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,639,437	\$ 7,266,739	\$ 7,951,656	\$ 8,195,724	\$ 8,693,712	\$ 742,056
Authorized Full-Time Equivalents:						
Classified	104	87	87	87	87	0
Unclassified	0	0	0	0	0	0
Total FTEs	104	87	87	87	87	0

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
\$ 613,371	\$ 684,917	0	Mid-Year Adjustments (BA-7s):
\$ 613,371	\$ 7,951,656	87	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	19,781	0	Annualize Classified State Employee Merits
0	58,778	0	Classified State Employees Merit Increases
0	40,389	0	State Employee Retirement Rate Adjustment
0	15,365	0	Group Insurance for Active Employees
0	32,764	0	Group Insurance for Retirees
0	620,999	0	Salary Base Adjustment
0	(206,189)	0	Attrition Adjustment
0	129,300	0	Acquisitions & Major Repairs
0	(14,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(71,546)	0	Non-recurring Carryforwards
(613,371)	(43,582)	0	Risk Management
0	(7,400)	0	Legislative Auditor Fees

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	43,582	0	Adjustment to fund Risk Management at Existing Operating Budget level. Historically the department has been billed in excess of the ORM estimated need and has been forced to absorb the difference. This will hold risk management funding at a standstill level to current year.
0	(34,699)	0	This adjustment decreases Professional Services related to a contract for marine/facility engineering.
0	159,014	0	Pay increase for state employees
\$ 0	\$ 8,693,712	87	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 8,693,712	87	Base Executive Budget FY 2007-2008
\$ 0	\$ 8,693,712	87	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:
\$1,382,355	Office of Risk Management (ORM).
\$11,000	Legislative Auditor Fees.
\$8,500	Office of Telecommunications Management (OTM) Fees.
\$1,401,855	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,401,855	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$14,000	Replace four gas detector kits.
\$40,500	Replace one 1-ton Stakebody Truck.
\$17,000	Replace one pick up truck.
\$25,000	Replace one garbage truck.
\$29,800	Replace one truck - compactor.
\$1,800	Replace one horizontal band saw.
\$1,200	Replace one return unit with desk.
\$129,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage ferry crossings not made during scheduled operating hours (LAPAS CODE - 14295)	9.00%	7.38%	9.00%	9.00%	9.00%	9.00%
S	Total number of crossings not made due to operational downtime during a period (LAPAS CODE - 21760)	8,920	4,144	3,942	3,942	5,346	5,346
S	Total number of scheduled crossings during a period (LAPAS CODE - 21761)	99,132	56,150	43,800	43,800	59,400	59,400

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total operating costs per passenger (LAPAS CODE - 14318)	\$ 2.00	\$ 6.62	\$ 6.17	\$ 6.17	\$ 6.17	\$ 6.17
The unprecedented decrease in the number of passengers due to the devastation caused by Hurricane Katrina had a direct result on the total operating cost per passenger.							
S	Total ferry operating cost for previous period (LAPAS CODE - 21762)	\$ 8,081,361	\$ 7,529,325	\$ 7,266,739	\$ 7,266,739	\$ 7,266,739	\$ 7,266,739
S	Total number of passengers for period (LAPAS CODE - 21763)	4,035,200	1,137,257	1,177,855	1,177,855	1,177,855	1,177,855

