

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,454,072	\$ 7,601,600	\$ 7,876,600	\$ 5,300,000	\$ 0	\$ (7,876,600)
State General Fund by:						
Total Interagency Transfers	3,581,368	4,990,000	7,185,564	5,000,000	12,004,125	4,818,561
Fees and Self-generated Revenues	33,627,779	46,408,885	48,270,413	51,822,766	52,996,435	4,726,022



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	389,512,255	465,239,906	501,538,049	473,167,985	462,638,344	(38,899,705)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,750,592	20,788,537	24,072,229	22,335,420	21,035,420	(3,036,809)
Total Means of Financing	\$ 449,926,066	\$ 545,028,928	\$ 588,942,855	\$ 557,626,171	\$ 548,674,324	\$ (40,268,531)
Expenditures & Request:						
Administration	\$ 30,067,760	\$ 36,230,376	\$ 38,042,662	\$ 40,151,235	\$ 39,698,474	\$ 1,655,812
Public Works, Hurricane Protection, Intermodal	25,689,899	37,936,320	42,796,630	40,028,047	40,176,405	(2,620,225)
Engineering and Operations	394,168,407	470,862,232	508,103,563	477,446,889	468,799,445	(39,304,118)
Total Expenditures & Request	\$ 449,926,066	\$ 545,028,928	\$ 588,942,855	\$ 557,626,171	\$ 548,674,324	\$ (40,268,531)
Authorized Full-Time Equivalents:						
Classified	4,952	4,864	4,861	4,861	4,810	(51)
Unclassified	20	25	25	25	25	0
Total FTEs	4,972	4,889	4,886	4,886	4,835	(51)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 399,970	\$ 321,600	\$ 321,600	\$ 0	\$ 0	\$ (321,600)
State General Fund by:						
Total Interagency Transfers	22,445	0	0	0	0	0
Fees and Self-generated Revenues	11,781	180,000	180,000	180,000	180,000	0
Statutory Dedications	29,633,564	35,728,776	37,541,062	39,971,235	39,518,474	1,977,412
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,067,760	\$ 36,230,376	\$ 38,042,662	\$ 40,151,235	\$ 39,698,474	\$ 1,655,812
Expenditures & Request:						
Office of the Secretary	\$ 2,806,633	\$ 3,172,477	\$ 3,177,428	\$ 4,479,947	\$ 5,261,296	\$ 2,083,868
Office of Management and Finance	27,261,127	33,057,899	34,865,234	35,671,288	34,437,178	(428,056)
Total Expenditures & Request	\$ 30,067,760	\$ 36,230,376	\$ 38,042,662	\$ 40,151,235	\$ 39,698,474	\$ 1,655,812



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	277	272	271	271	271	0
Unclassified	13	14	14	14	14	0
Total FTEs	290	286	285	285	285	0



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 399,970	\$ 321,600	\$ 321,600	\$ 0	\$ 0	\$ (321,600)
State General Fund by:						
Total Interagency Transfers	22,445	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,384,218	2,850,877	2,855,828	4,479,947	5,261,296	2,405,468
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,806,633	\$ 3,172,477	\$ 3,177,428	\$ 4,479,947	\$ 5,261,296	\$ 2,083,868
Expenditures & Request:						



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Personal Services	\$ 2,206,191	\$ 2,506,260	\$ 2,506,260	\$ 2,566,228	\$ 2,824,027	\$ 317,767
Total Operating Expenses	155,203	243,117	248,068	248,223	771,773	523,705
Total Professional Services	0	50,000	50,000	1,060,000	1,060,000	1,010,000
Total Other Charges	439,315	364,100	364,100	585,967	585,967	221,867
Total Acq & Major Repairs	5,924	9,000	9,000	19,529	19,529	10,529
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,806,633	\$ 3,172,477	\$ 3,177,428	\$ 4,479,947	\$ 5,261,296	\$ 2,083,868
Authorized Full-Time Equivalents:						
Classified	22	20	20	20	22	2
Unclassified	8	9	9	9	9	0
Total FTEs	30	29	29	29	31	2

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TTF-Regular	\$ 2,359,218	\$ 2,825,877	\$ 2,830,828	\$ 4,454,947	\$ 5,236,296	\$ 2,405,468
TTF-Federal	25,000	25,000	25,000	25,000	25,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,951	0	Mid-Year Adjustments (BA-7s):
\$ 321,600	\$ 3,177,428	29	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	16,769	0	Annualize Classified State Employee Merits
0	21,553	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	173,316	0	Salary Base Adjustment
0	(68,117)	0	Attrition Adjustment
0	(31,450)	0	Salary Funding from Other Line Items
0	19,529	0	Acquisitions & Major Repairs
0	(9,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,951)	0	Non-recurring Carryforwards
0	557,546	0	Risk Management
0	560,106	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	El Camino Real East/West Corridor Commission operational funding
			Adjustment to reduce excess Risk Management funding from Existing Operating Budget level. This funding was added to account for historical trend in risk management bills exceeding budgeted level. This funding will now be included within the Risk
0	(14,079)	0	Management adjustment.
(221,600)	(221,600)	0	Special Legislative Projects
0	10,000	0	This adjustment increases funding to produce the DOTD Annual Report.
0	1,000,000	0	Transfer of TTF-Regular funding for Louisiana Transportation Authority from 07-276 Planning and Programming to 07-273 Administration. Funding to explore alternative financing and public-private partnerships to improve transportation infrastructure.
0	174,246	2	Transfers 2 positions from the Office of Management and Finance to the Office of the Secretary for a DOTD Management Advisor and Clerical position to work with the Louisiana Transportation Authority professional services' contract.
\$ 0	\$ 5,261,296	31	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 5,261,296	31	Base Executive Budget FY 2008-2009
\$ 0	\$ 5,261,296	31	Grand Total Recommended

Professional Services

Amount	Description
\$60,000	Prepare and publish the Louisiana Department of Transportation and Development Annual Report document.
\$1,000,000	Transfer of TTF-Regular funding from Planning and Programming to Administration to explore alternative financing and public-private partnerships to improve transportation infrastructure
\$1,060,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$1,115	Recording Fees (court reporter).
\$1,115	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$584,852	Office of Risk Management (ORM).
\$584,852	SUB-TOTAL INTERAGENCY TRANSFERS
\$585,967	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,529	Office furniture and equipment.
\$4,000	Two laptop computers.
\$19,529	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Improve customer service and public confidence through a minimum of 5 initiative/programs each fiscal year through June 30, 2013.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's Transportation Infrastructure.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of formal communication programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	5





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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,781	180,000	180,000	180,000	180,000	0
Statutory Dedications	27,249,346	32,877,899	34,685,234	35,491,288	34,257,178	(428,056)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,261,127	\$ 33,057,899	\$ 34,865,234	\$ 35,671,288	\$ 34,437,178	\$ (428,056)
Expenditures & Request:						
Personal Services	\$ 17,202,134	\$ 19,156,573	\$ 19,087,463	\$ 19,767,260	\$ 19,235,636	\$ 148,173
Total Operating Expenses	7,714,215	9,225,670	9,830,376	10,604,357	9,979,155	148,779
Total Professional Services	545,146	2,473,321	3,556,866	2,845,255	2,770,561	(786,305)
Total Other Charges	1,557,808	1,929,640	2,053,724	1,969,797	1,967,207	(86,517)
Total Acq & Major Repairs	241,824	272,695	267,695	484,619	484,619	216,924
Total Unallotted	0	0	69,110	0	0	(69,110)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 27,261,127	\$ 33,057,899	\$ 34,865,234	\$ 35,671,288	\$ 34,437,178	\$ (428,056)
Authorized Full-Time Equivalents:						
Classified	255	252	251	251	249	(2)
Unclassified	5	5	5	5	5	0
Total FTEs	260	257	256	256	254	(2)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TTF-Regular	26,229,852	31,878,175	33,685,510	34,612,605	33,378,135	(307,375)
Transportation Trust Fund - TIMED	0	0	0	0	360	360
TTF-Federal	1,019,494	999,724	999,724	878,683	878,683	(121,041)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,807,335	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,865,234	256	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	256,738	0	Annualize Classified State Employee Merits
0	253,526	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(289,764)	0	State Employee Retirement Rate Adjustment
0	354,129	0	Salary Base Adjustment
0	(324,703)	0	Attrition Adjustment
0	72,493	0	Personnel Reductions
0	(418,764)	0	Salary Funding from Other Line Items
0	484,619	0	Acquisitions & Major Repairs
0	(267,695)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,807,335)	0	Non-recurring Carryforwards
0	(20,441)	0	Risk Management
0	117,669	0	Legislative Auditor Fees
0	6,000	0	Capitol Park Security
0	(16,113)	0	Civil Service Fees
0	(1,164)	0	CPTP Fees
0	14,327	0	State Treasury Fees
0	360	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
			This adjustment will increase operating services to provide for increased maintenance of property and equipment, rentals advertising, dues and subscriptions, and other operating services.
0	1,242,633	0	
0	5,000	0	Increase other charges for court recording fees.
			Adjustment to reduce excess Risk Management funding from Existing Operating Budget level. This funding was added to account for historical trend in risk management bills exceeding budgeted level. This funding will now be included within the Risk Management adjustment.
0	(143,455)	0	
0	297,240	0	To increase professional services to support the administrative and legal needs of the Department.
			Transfers 2 positions from the Office of Management and Finance to the Office of the Secretary for a DOTD Management Advisor and Clerical position to work with the Louisiana Transportation Authority professional services' contract.
0	(174,246)	(2)	
0	(69,110)	0	Non-recur funding related to Act 672 reductions.
\$ 0	\$ 34,437,178	254	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 34,437,178	254	Base Executive Budget FY 2008-2009
\$ 0	\$ 34,437,178	254	Grand Total Recommended



Professional Services

Amount	Description
\$1,117,733	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.
\$2,770,561	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$55,000	Accounting recording fees.
\$10,000	Legal recording fees.
\$65,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$50,014	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees.
\$350,543	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).
\$1,902,207	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,967,207	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$112,679	Replace forty IBM laptops.
\$45,000	Replace two space saver filing systems with Space Saver Tri-file filing system.
\$25,000	Replace one electronic plotter.
\$25,000	Replace two folding machines.
\$6,500	Replace one scanner for content manager.
\$1,200	Replace one desktop PC.
\$96,350	Replace older Dell SAN with IBM DS4800 SAN equipment
\$54,780	Replace EOS Cisco Catalyst wireless access points installed statewide.
\$2,910	Replace two Hewlett Packard laser jet printers.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$93,400	Replace older IBM servers with IBM Blade Center
\$2,500	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.
\$4,000	Replace one HP color laser printer
\$10,000	Upgrade water sensor computer center under floor.
\$484,619	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of vacant positions (LAPAS CODE - 14223)	2.00%	7.50%	2.00%	2.00%	2.00%	2.00%
S	Total Approved Positions (LAPAS CODE - 21576)	4,979	4,974	4,892	4,892	4,889	4,811
S	Average Number of Vacant Positions (LAPAS CODE - 21577)	100	371	100	98	98	98

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

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's Transportation Infrastructure.



Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of administrative expenditures to construction/maintenance expenditures. (LAPAS CODE - 16686)	4	4	4	4	4	4
S	Administrative Expenditures (LAPAS CODE - 21632)	\$ 42,788,000	\$ 52,643,585	\$ 47,066,800	\$ 47,066,800	\$ 48,252,000	\$ 48,252,000
S	Construction Expenditures (LAPAS CODE - 21633)	\$ 845,580,000	\$ 1,237,442,015	\$ 944,951,000	\$ 944,951,000	\$ 1,169,000,000	\$ 1,169,000,000
S	Maintenance Expenditures (LAPAS CODE - 21603)	\$ 198,029,000	\$ 240,321,915	\$ 203,000,000	\$ 203,000,000	\$ 209,300,000	\$ 209,300,000



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 608,000	\$ 6,375,000	\$ 6,650,000	\$ 5,300,000	\$ 0	\$ (6,650,000)
State General Fund by:						
Total Interagency Transfers	115,280	150,000	408,782	160,000	7,164,125	6,755,343
Fees and Self-generated Revenues	443,407	2,865,273	2,865,273	2,398,508	2,417,143	(448,130)
Statutory Dedications	6,650,519	8,854,662	10,047,498	10,909,119	10,634,717	587,219
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,872,693	19,691,385	22,825,077	21,260,420	19,960,420	(2,864,657)
Total Means of Financing	\$ 25,689,899	\$ 37,936,320	\$ 42,796,630	\$ 40,028,047	\$ 40,176,405	\$ (2,620,225)
Expenditures & Request:						
Water Resources and Intermodal	\$ 5,618,756	\$ 7,994,804	\$ 9,558,808	\$ 9,356,251	\$ 16,190,385	\$ 6,631,577



Public Works, Hurricane Protection, Intermodal Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Aviation	1,323,404	1,923,080	1,991,115	1,591,830	1,555,077	(436,038)
Public Transportation	18,747,739	28,018,436	31,246,707	29,079,966	22,430,943	(8,815,764)
Total Expenditures & Request	\$ 25,689,899	\$ 37,936,320	\$ 42,796,630	\$ 40,028,047	\$ 40,176,405	\$ (2,620,225)

Authorized Full-Time Equivalents:							
Classified	84	82	82	82	82	0	
Unclassified	3	4	4	4	4	0	
Total FTEs	87	86	86	86	86	0	



275_2000 — Water Resources and Intermodal

Program Authorization: Directive of the Governor, Louisiana Revised Statutes Title 38: R.S. 38:2; R.S. 36:508; R.S. 41:51; R.S. 38:21-38:28; R.S. 38:281-38:513; R.S. 38:90.1-38:90.16; R.S. 34:3451-34:3463; R.S. 38:5; R.S. 38:3094; R.S. 38:30-38:34; R.S. 38:3091.1; R.S. 38:2226; R.S. 38:3098-3898.8; R.S. 38:3096(C); R.S. 38:3091.8; R.S. 38:1-38:19; R.S. 38:508-38:509; R.S. 38:90.4(A)(B)(C); R.S. 38:91; PL 566, Section 60.25 of CRF 44, PL 104-303, R.S. 38:241-248, R.S. 38:501, R.S. 38:502, R.S. 49:213

Program Description

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

- Administering and implementing projects related to controlling, developing and protecting the state's water resources.
- 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 283,000	\$ 625,000	\$ 900,000	\$ 0	\$ 0	\$ (900,000)
State General Fund by:						
Total Interagency Transfers	0	0	150,000	0	7,004,125	6,854,125
Fees and Self-generated Revenues	232,550	263,676	263,676	263,884	282,519	18,843
Statutory Dedications	4,845,279	6,842,800	7,963,304	8,636,242	8,447,616	484,312
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	257,927	263,328	281,828	456,125	456,125	174,297
Total Means of Financing	\$ 5,618,756	\$ 7,994,804	\$ 9,558,808	\$ 9,356,251	\$ 16,190,385	\$ 6,631,577
Expenditures & Request:						
Personal Services	\$ 3,578,705	\$ 5,177,389	\$ 5,177,389	\$ 5,376,246	\$ 5,317,335	\$ 139,946
Total Operating Expenses	418,662	355,256	380,256	379,936	391,319	11,063
Total Professional Services	26,864	181,700	815,758	1,840,600	6,217,889	5,402,131
Total Other Charges	1,350,178	2,255,348	3,041,912	1,743,238	4,247,611	1,205,699
Total Acq & Major Repairs	244,347	25,111	143,493	16,231	16,231	(127,262)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,618,756	\$ 7,994,804	\$ 9,558,808	\$ 9,356,251	\$ 16,190,385	\$ 6,631,577
Authorized Full-Time Equivalents:						
Classified	61	59	59	59	59	0
Unclassified	3	4	4	4	4	0
Total FTEs	64	63	63	63	63	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TTF-Regular	4,821,321	6,800,342	7,920,846	8,593,784	8,405,158	484,312
TTF-Federal	23,958	42,458	42,458	42,458	42,458	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 275,000	\$ 1,564,004	0	Mid-Year Adjustments (BA-7s):
\$ 900,000	\$ 9,558,808	63	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	69,601	0	Annualize Classified State Employee Merits
0	79,923	0	Classified State Employees Merit Increases
0	(95,285)	0	State Employee Retirement Rate Adjustment
0	231,700	0	Salary Base Adjustment
0	(145,993)	0	Attrition Adjustment
0	(103,868)	0	Salary Funding from Other Line Items
0	16,231	0	Acquisitions & Major Repairs
0	(25,111)	0	Non-Recurring Acquisitions & Major Repairs
(275,000)	(1,564,004)	0	Non-recurring Carryforwards
0	21,765	0	Risk Management
0	(81)	0	Civil Service Fees
0	329	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(2,148)	0	Adjustment to reduce excess Risk Management funding from Existing Operating Budget level. This funding was added to account for historical trend in risk management bills exceeding budgeted level. This funding will now be included within the Risk Management adjustment.
(625,000)	(625,000)	0	Special Legislative Projects
0	13,320	0	This adjustment increases operating services. This adjustment will fund an increase in janitorial services.
0	1,658,900	0	This adjustment increases professional services for two federal grants related to dam safety and floodplain safety and state funds to various ongoing projects related to breach analysis and inspections of state-owned dams, floodplain management projects, and updating the state's Emergency Action Plan.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	93,273	0	This adjustment provides for increases to the US Geological Services Water/Hydrolic agreement, to expenses related to monitoring water wells in the Alexandria region, and to dam breach analyses and emergency action plans.
0	3,900	0	This adjustment increases operating services for software license fees and advertising.
0	7,004,125	0	Coastal Restoration Program. IAT with DNR. DNR has requested DOTD's Water Resources Program to participate in the Coastal Restoration Program.
\$ 0	\$ 16,190,385	63	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 16,190,385	63	Base Executive Budget FY 2008-2009
\$ 0	\$ 16,190,385	63	Grand Total Recommended

Professional Services

Amount	Description
\$4,297,489	Hurricane flood protection and levee improvement professional services contracts.
\$500	Environmental monitoring services to determine the environmental impact of Louisiana Offshore Oil Port activities.
\$1,858,900	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.
\$6,217,889	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$198,000	U. S. Geological Survey/Topographic Mapping to encourage and promote the graphic revision of primary series maps.
\$1,200	Capital City Court Reporters to record and transcribe testimony at DOTD administrative hearings for drillers alleged to be in violation of water well rules, regulations, and standards as required by R.S. 3096.
\$50,000	Sabine River Compact Commission - State Assessment.
\$2,505,125	Funding for Coastal Restoration activities
\$696,097	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.
\$104,000	To continue monitoring one hundred wells for water levels and chloride content in the Alexandria area and throughout the state.



Other Charges (Continued)

Amount	Description
\$250,000	Dam breach analysis and emergency action plan.
\$223,581	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.
\$4,145,503	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,150	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).
\$49,080	Office of Risk Management (ORM).
\$102,356	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,247,859	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,005	Replace one desktop PC and flat screen monitor.
\$2,750	Replace one color printer
\$9,000	Replace three computers, monitors and printers.
\$1,476	Replace office furniture
\$2,000	Replace one laptop computer.
\$16,231	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, thru June 30, 2013.**

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	State's return on investment (LAPAS CODE - 21631)	\$ 3.00	\$ 3.72	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
S	The total construction expenditures (Federal and State) for each project (LAPAS CODE - 21632)	\$ 25,000,000	\$ 12,987,000	\$ 25,000,000	\$ 816,000	\$ 25,000,000	\$ 25,000,000
S	Total State expenditures for the period (LAPAS CODE - 21633)	\$ 10,000,000	\$ 8,038,000	\$ 10,000,000	\$ 832,000	\$ 10,000,000	\$ 10,000,000

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

Louisiana: Vision 2020 Link: Objective 3.7: To preserve and development Louisiana's natural and cultural assets. 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of policy holders receiving insurance reduction. (LAPAS CODE - 14258)	80.0%	80.0%	79.8%	79.8%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - 21635)	380,000	494,349	493,264	493,264	400,000	400,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - 21636)	304,000	395,216	393,911	393,911	320,000	320,000



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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Return on State's investment (LAPAS CODE - 21658)	\$ 6.00	\$ 4.42	\$ 6.00	\$ 6.00	\$ 5.00	\$ 5.00
S	Total construction expenditures (Federal and State). (LAPAS CODE - 21659)	\$ 22,000,000	\$ 27,820,000	\$ 27,777,778	\$ 74,444,444	\$ 27,777,778	\$ 27,777,778
S	State's share of construction expenditures (LAPAS CODE - 21660)	\$ 20,000,000	\$ 19,856,000	\$ 25,000,000	\$ 67,000,000	\$ 25,000,000	\$ 25,000,000

4. (KEY) Complete 100% of the required water resources infrastructure condition and serviceability assessments (flood protection systems, dam safety, and water wells) each fiscal year through June 30, 2013.

Louisiana: Vision 2020 Link: Objective 3.6: To protect, rehabilitate, and conserve our coastal system; Objective 3.7: To preserve and develop Louisiana's natural and cultural assets; 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of all water resources infrastructure condition and serviceability assessments completed. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Actual number of completed assessments for levee districts having hurricane protection systems. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	44	44
S	Number of new registered water wells that meet construction standards. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,920	3,920
S	Actual number of dams inspected per year (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	150	150

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

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of navigation projects completed in Louisiana. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
S	Number of navigation projects initiated in Louisiana. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4

6. (KEY) Implement 100% of the Statewide Rail Transportation System to facilitate economic development and mitigate highway congestion by June 30, 2013.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Ratio of number of rail projects initiated over the number of projects in rail program. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
S	Number of rail projects that are funded. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2
S	Amount of funds for execution of the State Rail Infrastructure Improvement Program to be secured. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 325,000	\$ 450,000	\$ 450,000	\$ 0	\$ 0	\$ (450,000)
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	998,404	1,473,080	1,541,115	1,591,830	1,555,077	13,962
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,323,404	\$ 1,923,080	\$ 1,991,115	\$ 1,591,830	\$ 1,555,077	\$ (436,038)
Expenditures & Request:						
Personal Services	\$ 670,538	\$ 753,810	\$ 753,810	\$ 770,144	\$ 765,517	\$ 11,707
Total Operating Expenses	182,145	378,080	428,279	447,202	417,800	(10,479)
Total Professional Services	0	120,000	129,700	127,724	125,000	(4,700)



Aviation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	451,463	577,856	577,856	159,760	159,760	(418,096)
Total Acq&MajorRepairs	19,258	93,334	101,470	87,000	87,000	(14,470)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,323,404	\$ 1,923,080	\$ 1,991,115	\$ 1,591,830	\$ 1,555,077	\$ (436,038)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	11	11	11	11	0

Source of Funding

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

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TTF-Regular	\$ 918,141	\$ 1,392,817	\$ 1,460,852	\$ 1,511,567	\$ 1,474,814	\$ 13,962
TTF-Federal	80,263	80,263	80,263	80,263	80,263	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 68,035	0	Mid-Year Adjustments (BA-7s):
\$ 450,000	\$ 1,991,115	11	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	13,887	0	Annualize Classified State Employee Merits
0	10,980	0	Classified State Employees Merit Increases
0	(13,160)	0	Salary Base Adjustment
0	(20,408)	0	Salary Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	87,000	0	Acquisitions & Major Repairs
0	(93,334)	0	Non-Recurring Acquisitions & Major Repairs
0	(68,035)	0	Non-recurring Carryforwards
0	13,112	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(6,208)	0	Adjustment to reduce excess Risk Management funding from Existing Operating Budget level. This funding was added to account for historical trend in risk management bills exceeding budgeted level. This funding will now be included within the Risk Management adjustment.
(50,000)	(50,000)	0	Special Legislative Projects
0	5,000	0	This adjustment provides for updating the Louisiana Airport Manager Handbook.
0	46,626	0	Increase Operating Services to include advertising for bids on projects, maintenance and inspections, aircraft rentals, dues/subscriptions, mobile communications, and fee for pilot's annual physical.
0	13,502	0	Increase supplies for office, operating, and repair/maintenance.
0	25,000	0	Increase other charges for Civil Air Patrol.
(400,000)	(400,000)	0	Decrease 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	\$ 1,555,077	11	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,555,077	11	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,555,077	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.
\$35,000	Preparation and printing of the State Aviation Directory.
\$44,000	Preparation and printing of state aeronautical charts.
\$125,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$125,000	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT to DOTD.
\$125,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$34,760	Office of Risk Management (ORM).
\$34,760	SUB-TOTAL INTERAGENCY TRANSFERS
\$159,760	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.
\$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.
\$87,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Improve the aviation safety related infrastructure at 62 public owned general aviation airports by .5% each fiscal year thru June 30, 2013.

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of airports with PCI above 70 (LAPAS CODE - 21665)	85.0%	90.0%	90.0%	90.0%	90.3%	90.3%
S	Number of airports with PCI above 70 (LAPAS CODE - 14247)	53	56	56	56	57	57
K	Percentage of airports meeting the state standard for lighting (LAPAS CODE - 21669)	42%	47%	45%	45%	55%	55%
S	Total number of airports (LAPAS CODE - 21666)	62	62	62	62	62	62
S	Number of airports meeting the state standard for lighting (LAPAS CODE - 14248)	28	27	28	29	34	34



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 0	\$ (5,300,000)
State General Fund by:						
Total Interagency Transfers	115,280	150,000	258,782	160,000	160,000	(98,782)
Fees and Self-generated Revenues	210,857	2,601,597	2,601,597	2,134,624	2,134,624	(466,973)
Statutory Dedications	806,836	538,782	543,079	681,047	632,024	88,945
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,614,766	19,428,057	22,543,249	20,804,295	19,504,295	(3,038,954)
Total Means of Financing	\$ 18,747,739	\$ 28,018,436	\$ 31,246,707	\$ 29,079,966	\$ 22,430,943	\$ (8,815,764)
Expenditures & Request:						
Personal Services	\$ 785,360	\$ 928,599	\$ 928,599	\$ 951,935	\$ 938,067	\$ 9,468
Total Operating Expenses	62,562	92,540	92,540	112,957	111,014	18,474
Total Professional Services	194,862	500,000	673,287	615,132	581,920	(91,367)
Total Other Charges	17,694,802	26,494,297	29,549,281	27,388,442	20,788,442	(8,760,839)
Total Acq&MajorRepairs	10,153	3,000	3,000	11,500	11,500	8,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,747,739	\$ 28,018,436	\$ 31,246,707	\$ 29,079,966	\$ 22,430,943	\$ (8,815,764)



Public Transportation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), and Federal Funds. The Interagency Transfers are derived from the Parish Transportation Program (80%) and local agency match (20%). The Fees and Self-generated Revenues are derived from local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens and for capital assistance to rural transit providers and, in FY 2007-2008, from farebox recovery from riders utilizing the LA Swift Bus Service between Baton Rouge and New Orleans. Transportation Trust Fund-Regular receives funds by taxes collected on the sale of motor fuels and vehicle licenses. The Federal Funds are derived from the Federal Transit Administration and the Federal Rail Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Public Transportation Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TTF-Regular	\$ 262,583	\$ 538,782	\$ 543,079	\$ 681,047	\$ 632,024	\$ 88,945
State Emergency Response Fund	544,253	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,228,271	0	Mid-Year Adjustments (BA-7s):
\$ 5,300,000	\$ 31,246,707	12	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	13,299	0	Annualize Classified State Employee Merits
0	9,942	0	Classified State Employees Merit Increases
0	(13,773)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(19,073)	0	Salary Funding from Other Line Items
0	11,500	0	Acquisitions & Major Repairs
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,228,271)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	100,993	0	To increase professional services for federal transit technical assistance to local providers, rural system management, and transit safety inspections.
0	1,594,145	0	This adjustment increases other charges in order to provide for various ongoing projects such as: aid to local governments for supplies, equipment and vehicles related to public transit; assistance for rural transit systems; enhancement of elderly/disabled programs; operating assistance for the Job Access/Reverse Commute Program; and, training and technical assistance to transportation providers.
0	12,655	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	Non-recur operational expenses of the LA Swift bus service that provided mass transit services between Baton Rouge and New Orleans post hurricane.
0	3,231	0	This adjustment increases operating services for software license fees and advertising.
0	2,588	0	Increase supplies for computers.
\$ 0	\$ 22,430,943	12	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 22,430,943	12	Base Executive Budget FY 2008-2009
\$ 0	\$ 22,430,943	12	Grand Total Recommended

Professional Services

Amount	Description
\$306,920	Design of a Rural System Management database.
\$275,000	Transit technical assistance for providers.
\$581,920	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.
\$5,231,986	Aid to local governments for vehicles - FTA specially equipped vehicles for elderly/disabled program.



Other Charges (Continued)

Amount	Description
\$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).
\$8,874,366	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.
\$3,044,744	Job Access/Reverse Commute Program - operating assistance for low income/general public employment opportunities.
\$20,788,442	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
\$20,788,442	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$11,500	Replace two color laser printers and epmouter equipment
\$11,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by end of June 30, 2013.

Louisiana: Vision 2020 Link: Objective 2.6: To develop and promote Louisiana's transportation infrastructure; Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels; Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc); Objective 3.1: To increase personal income and assets of all citizens; Objective 3.2: To provide opportunities and support to overcome Louisiana's poverty crisis.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	40	39	41	38	38	38
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	39	40	40	40	38	38
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	1	0	1	0	0	0



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,446,102	\$ 905,000	\$ 905,000	\$ 0	\$ 0	\$ (905,000)
State General Fund by:						
Total Interagency Transfers	3,443,643	4,840,000	6,776,782	4,840,000	4,840,000	(1,936,782)
Fees and Self-generated Revenues	33,172,591	43,363,612	45,225,140	49,244,258	50,399,292	5,174,152
Statutory Dedications	353,228,172	420,656,468	453,949,489	422,287,631	412,485,153	(41,464,336)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	877,899	1,097,152	1,247,152	1,075,000	1,075,000	(172,152)
Total Means of Financing	\$ 394,168,407	\$ 470,862,232	\$ 508,103,563	\$ 477,446,889	\$ 468,799,445	\$ (39,304,118)
Expenditures & Request:						
Engineering	\$ 59,302,492	\$ 70,371,333	\$ 75,248,401	\$ 72,209,235	\$ 70,100,681	\$ (5,147,720)
Bridge Trust	15,763,516	21,360,266	22,811,512	22,629,682	23,533,010	721,498
Planning and Programming	14,171,392	23,702,802	31,745,587	22,346,117	22,182,951	(9,562,636)
Operations	297,966,624	346,334,119	369,046,624	351,189,712	343,644,845	(25,401,779)
Marine Trust	6,964,383	9,093,712	9,251,439	9,072,143	9,337,958	86,519
Total Expenditures & Request	\$ 394,168,407	\$ 470,862,232	\$ 508,103,563	\$ 477,446,889	\$ 468,799,445	\$ (39,304,118)
Authorized Full-Time Equivalents:						
Classified	4,591	4,510	4,508	4,508	4,457	(51)
Unclassified	4	7	7	7	7	0
Total FTEs	4,595	4,517	4,515	4,515	4,464	(51)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,016,818	3,138,134	3,337,497	3,152,243	3,138,134	(199,363)
Statutory Dedications	55,247,776	66,733,199	71,260,904	68,556,992	66,462,547	(4,798,357)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	37,898	500,000	650,000	500,000	500,000	(150,000)
Total Means of Financing	\$ 59,302,492	\$ 70,371,333	\$ 75,248,401	\$ 72,209,235	\$ 70,100,681	\$ (5,147,720)
Expenditures & Request:						
Personal Services	\$ 43,787,308	\$ 49,780,230	\$ 50,005,230	\$ 51,970,946	\$ 51,260,281	\$ 1,255,051
Total Operating Expenses	6,816,108	6,744,454	7,331,015	7,225,036	5,874,755	(1,456,260)
Total Professional Services	769,369	1,161,000	2,267,035	1,585,715	1,538,107	(728,928)
Total Other Charges	7,192,077	10,664,868	13,566,840	10,022,062	10,022,062	(3,544,778)
Total Acq & Major Repairs	737,630	2,020,781	2,078,281	1,405,476	1,405,476	(672,805)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 59,302,492	\$ 70,371,333	\$ 75,248,401	\$ 72,209,235	\$ 70,100,681	\$ (5,147,720)
Authorized Full-Time Equivalents:						
Classified	680	669	669	669	658	(11)
Unclassified	1	2	2	2	2	0
Total FTEs	681	671	671	671	660	(11)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TTF-Regular	34,275,055	42,812,218	45,267,606	44,689,640	42,649,616	(2,617,990)
TTF-Timed Account	5,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0
DOTD Right of Way Permit Proceeds	288,822	1,106,935	1,106,935	582,985	582,985	(523,950)
TTF-Federal	15,183,899	19,314,046	21,386,363	19,784,367	19,729,946	(1,656,417)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,877,068	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 75,248,401	671	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	727,906	0	Annualize Classified State Employee Merits
0	729,821	0	Classified State Employees Merit Increases
0	(1,998,875)	0	State Employee Retirement Rate Adjustment
0	2,422,745	0	Salary Base Adjustment
0	(54,848)	0	Attrition Adjustment
0	(571,698)	(11)	Personnel Reductions
0	(1,196,329)	0	Salary Funding from Other Line Items
0	1,427,576	0	Acquisitions & Major Repairs
0	(2,020,781)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,877,068)	0	Non-recurring Carryforwards
0	(567,806)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	377,107	0	This adjustment increases funding to reflect the department's net Professional Services needs for FY 2007-2008. Several professional services contracts will increase in price for FY 2008-2009 such as engineering services for maintenance, certifications and training courses, and system maintenance on the Perba Permitting and e-ticket system.
0	65,680	0	This adjustment funds replacement Supplies such as computers and printers.
0	238,850	0	This adjustment increases the operating services to cover increases in utilities, janitorial fees, cell phone service, license fees and calibration of aerial cameras.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(850,000)	0	This adjustment nonrecurs OPB BA-7 #236 approved on October 25, 2007, for two separate grants by the federal government. First, the Corps of Engineers granted \$150,000 to the department for research purposes related to system-wide levee integration. Second, the Federal Highway Administration awarded a \$1.0 million grant from the Innovative Bridge Research and Construction (IBRC) program. Of this total grant award, the department anticipates encumbering \$850,000 in FY 2007-2008. This adjustment also funds the balance of the grant, or \$150,000, for FY 2008-2009.
\$ 0	\$ 70,100,681	660	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 70,100,681	660	Base Executive Budget FY 2008-2009
\$ 0	\$ 70,100,681	660	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.
\$727,107	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.
\$1,538,107	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.



Other Charges (Continued)

Amount	Description
\$300,000	Union Pacific settlement.
\$250,000	Various providers (Delgado, South LA Vo-Tech, etc.).
\$6,714,557	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.
\$1,207,194	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.
\$3,307,505	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,022,062	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$200,000	Replace GPR Pavement Evaluation System
\$30,000	Replace Weight in Motion System
\$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.
\$668,980	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.
\$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.
\$2,400	Replace two hoisting blocks for existing drilling rig.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$2,400	Replace two hoisting blocks for existing 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.
\$1,405,476	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	95.00%	94.94%	95.00%	95.00%	97.00%	95.00%
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	93.00%	91.71%	93.00%	93.00%	95.00%	93.00%
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	90.0%	95.5%	90.0%	90.0%	80.0%	80.0%
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	83.53%	80.00%	80.00%	80.00%	80.00%



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

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure; Objective 2.1: To retain, modernize and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster based development practices.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete (LAPAS CODE - 21707)	26.0%	27.0%	26.0%	26.0%	26.0%	26.0%
S	Total number of Louisiana bridges (LAPAS CODE - 21708)	13,730	13,148	13,171	13,169	13,169	13,169
S	Number of functionally obsolete or structurally deficient bridges (LAPAS CODE - 21709)	3,440	3,550	3,424	3,424	3,424	3,424

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

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

Source: Data taken from 2007 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 06-07.



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

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

Source: Data taken from 2007 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 06-07.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Overall Project Funds expended for TIMED Road Projects. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 2,707,300	\$ 2,707,300
K	Overall project funds expended for TIMED bridge projects (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 6,759,000	\$ 6,759,000
S	Budget for TIMED Road Projects (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 2,989,500	\$ 2,989,500
S	Budget for TIMED Bridge Projects (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 1,949,000	\$ 1,949,000
S	Expenditures for TIMED Road projects (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 3,498,000	\$ 3,498,000
S	Expenditures for TIMED Bridge projects (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 3,265,000	\$ 3,265,000

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

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of addenda, postponements, and change orders recorded quarterly. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14.5%	14.5%
S	Number of addenda, postponements, and change orders recorded quarterly (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50	50
S	Number of projects processed quarterly (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	344	344

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	The percent of rest area locations removed/ improved in accordance with the plan (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
S	Number of rest area locations identified in plan. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 39	\$ 39
S	Number of rest area locations removed/ improved in accordance with plan. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 30	\$ 30



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

Louisiana: Vision 2020 Link: Objectives 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of projects delivered on time. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65.00%	65.00%
S	Number of projects included in annual program. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	283	283
S	Number of projects delivered on time (PDD). (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	184	184

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

Louisiana: Vision 2020 Link: Objectives 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of projects that required rebid (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7%	7%
K	Number of projects bid (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	283	283
S	Number of projects requiring rebid (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20	20

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

Louisiana: Vision 2020 Link: Objectives 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of ownerships with clear titles acquired (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12%	12%
S	Number of ownerships with clear titles to be acquired (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200	200
S	Number of ownerships with clear titles acquired (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24	24



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

Louisiana: Vision 2020 Link: Objectives 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of annual engineering programs outside of 10% of the program budget (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6%	6%
S	Number of annual engineering programs (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17	17
S	Number of annual engineering programs that are outside 10% of the program budget (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1

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

Louisiana: Vision 2020 Link: Objectives 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	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Project construction costs as a ratio to project bid costs (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Project bid costs (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 1,600,000,000	\$ 1,600,000,000
S	Project construction costs (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 1,700,000,000	\$ 1,700,000,000



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,590,731	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	530,000	0	45,020	0	0	(45,020)
Fees and Self-generated Revenues	13,642,785	21,360,266	22,766,492	22,629,682	23,533,010	766,518
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	\$ 15,763,516	\$ 21,360,266	\$ 22,811,512	\$ 22,629,682	\$ 23,533,010	\$ 721,498



Bridge Trust Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 6,526,512	\$ 7,416,803	\$ 7,416,803	\$ 7,704,342	\$ 8,413,626	\$ 996,823
Total Operating Expenses	2,366,381	3,254,989	3,429,020	3,323,344	3,096,388	(332,632)
Total Professional Services	858,975	1,281,065	1,790,958	1,374,000	1,374,000	(416,958)
Total Other Charges	5,968,100	8,877,009	9,644,331	10,227,996	10,227,996	583,665
Total Acq & Major Repairs	43,548	530,400	530,400	0	421,000	(109,400)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,763,516	\$ 21,360,266	\$ 22,811,512	\$ 22,629,682	\$ 23,533,010	\$ 721,498
Authorized Full-Time Equivalents:						
Classified	146	146	146	146	145	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	146	146	146	146	145	(1)

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The fees are generated from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area. Based upon enacted legislation, the tolls on ferries and bridges are scheduled to expire on December 31, 2012. The State General Fund provided in FY 2006-2007 was one time funds to provide for excess commercial premium charged by the Office of Risk Management.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,451,246	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 22,811,512	146	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	105,631	0	Annualize Classified State Employee Merits
0	87,625	0	Classified State Employees Merit Increases
0	1,116,720	0	Salary Base Adjustment
0	(265,517)	0	Attrition Adjustment
0	(47,636)	(1)	Personnel Reductions
0	(158,601)	0	Salary Funding from Other Line Items
0	421,000	0	Acquisitions & Major Repairs
0	(530,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,451,246)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	150,005	0	Risk Management
Non-Statewide Major Financial Changes:			
0	92,935	0	This adjustment provides for increases to Professional Services contracts related to bridge facilities inspection and engineering.
0	1,200,982	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	\$ 23,533,010	145	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 23,533,010	145	Base Executive Budget FY 2008-2009
\$ 0	\$ 23,533,010	145	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.
\$718,594	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.
\$1,374,000	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.
\$1,200,982	University Contract Research
\$46,697	As required in ACT 729 of 2006: Provide maintenance of right-of-way of the General de Gaulle at Jefferson Parish line to Holiday Place.
\$500,000	Violation processing center - production and mailing of violations, invoicing, receivable of payments and customer service center.
\$4,139,621	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$6,033,775	Office of Risk Management (ORM).
\$14,600	Legislative Auditor Fees.
\$40,000	Office of Telecommunications Management (OTM) Fees.
\$6,088,375	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,227,996	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$280,000	Replace 10 police units
\$20,000	Replace 1 van
\$7,200	Replace 4 banker counting machines
\$3,800	Replace 2 L-shaped desk
\$100,000	Replace 4 mower tractors
\$10,000	Replace 1 tire machine
\$421,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Bridge operating cost per vehicle. (LAPAS CODE - 14292)	\$ 0.27	\$ 0.14	\$ 0.27	\$ 0.31	\$ 0.30	\$ 0.30
S	Total Operating Cost (LAPAS CODE - 21724)	\$ 17,890,063	\$ 2,108,441	\$ 17,890,063	\$ 17,337,742	\$ 25,085,042	\$ 25,085,042
S	Number of vehicles that crossed CCCD (both ways) (LAPAS CODE - 21725)	66,000,000	15,586,538	66,000,000	64,213,859	83,616,807	83,616,807



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	89,509	3,840,000	5,731,762	3,840,000	3,840,000	(1,891,762)
Fees and Self-generated Revenues	0	0	0	0	0	0



Planning and Programming Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	14,081,883	19,787,802	25,938,825	18,431,117	18,267,951	(7,670,874)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	75,000	75,000	75,000	75,000	0
Total Means of Financing	\$ 14,171,392	\$ 23,702,802	\$ 31,745,587	\$ 22,346,117	\$ 22,182,951	\$ (9,562,636)
Expenditures & Request:						
Personal Services	\$ 4,732,634	\$ 5,120,601	\$ 5,120,601	\$ 5,339,052	\$ 5,505,055	\$ 384,454
Total Operating Expenses	354,880	362,083	465,136	471,851	462,083	(3,053)
Total Professional Services	2,919,993	6,394,398	8,620,979	4,698,858	4,517,817	(4,103,162)
Total Other Charges	5,989,768	11,709,520	17,422,671	11,720,156	11,581,796	(5,840,875)
Total Acq & Major Repairs	174,117	116,200	116,200	116,200	116,200	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,171,392	\$ 23,702,802	\$ 31,745,587	\$ 22,346,117	\$ 22,182,951	\$ (9,562,636)
Authorized Full-Time Equivalents:						
Classified	63	62	62	62	62	0
Unclassified	1	1	1	1	1	0
Total FTEs	64	63	63	63	63	0

Source of Funding

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

Planning and Programming Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TTF-Regular	\$ 1,027,977	\$ 3,325,058	\$ 3,790,985	\$ 2,426,273	\$ 2,415,754	\$ (1,375,231)
TTF-Federal	13,053,906	16,462,744	22,147,840	16,004,844	15,852,197	(6,295,643)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,042,785	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 31,745,587	63	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	82,945	0	Annualize Classified State Employee Merits
0	85,647	0	Classified State Employees Merit Increases
0	215,862	0	Salary Base Adjustment
0	(138,360)	0	Salary Funding from Other Line Items
0	116,200	0	Acquisitions & Major Repairs
0	(116,200)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,042,785)	0	Non-recurring Carryforwards
0	13,110	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(17,571)	0	Adjustment to reduce excess Risk Management funding from Existing Operating Budget level. This funding was added to account for historical trend in risk management bills exceeding budgeted level. This funding will now be included within the Risk Management adjustment.
0	(1,000,000)	0	Transfer of TTF-Regular funding for Louisiana Transportation Authority from 07-276 Planning and Programming to 07-273 Administration. Funding to explore alternative financing and public-private partnerships to improve transportation infrastructure.
0	15,097	0	This adjustment increases Other Charges to provide for regional Metropolitan Planning Organizations and project feasibility studies.
0	(776,581)	0	This adjustment decreases 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	\$ 22,182,951	63	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 22,182,951	63	Base Executive Budget FY 2008-2009
\$ 0	\$ 22,182,951	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).



Professional Services (Continued)

Amount	Description
\$1,000,000	Provide professional services contracts related to projects proposed by the Louisiana Transportation Authority.
\$1,400,000	Traffic data collection statewide.
\$417,817	Customized dataset of the Louisiana Public Road System from the Corps of Engineers.
\$350,000	Houma/Thibodaux metropolitan planning.
\$250,000	Supplement to Baton Rouge metropolitan plan update to reflect impacts from recent hurricanes.
\$500,000	Update the existing travel demand forecasting models and transportation plans.
\$4,517,817	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$626,737	Feasibility studies, state planning and research.
\$5,400,620	Metropolitan Planning Organizations to maintain current transportation plans and programs for urbanized areas.
\$5,005,000	Safety programs related to hazard elimination and safety projects.
\$11,032,357	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$49,439	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).
\$549,439	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,581,796	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 number of fatalities on Louisiana public roads by 6% per year through June 30, 2013.

Louisiana: Vision 2020 Link: Objective 2.6: To promote and develop Louisiana's transportation infrastructure; Objective 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent reduction in annual fatality rate (LAPAS CODE - 21728)	1.00%	-11.30%	1.00%	1.00%	6.00%	6.00%
S	Number of fatalities current year. (LAPAS CODE - New)	982.00%	982.00%	Not Applicable	Not Applicable	868.00%	868.00%
S	Number of fatalities previous year (LAPAS CODE - new)	Not Applicable	Not Applicable	982	982	923	923



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON FATALITY RATES	
STATE	See footnote 1
Alabama	1.90
Arkansas	2.03
Florida	1.76
Georgia	1.52
Kentucky	2.08
Louisiana	2.12
Maryland	1.09
Mississippi	2.21
North Carolina	1.51
Oklahoma	1.71
South Carolina	2.21
Tennessee	1.79
Texas	1.49
Virginia	1.18
West Virginia	1.82
AVERAGE	1.76

¹ Annual fatality rate (number of fatalities/100 million VMT)
Source: Data taken from NHTSA 2005 Traffic Safety Facts



GENERAL PERFORMANCE INFORMATION: PEER STATES COMPARISON FATALITY RATES	
STATE	See footnote 1
Alabama	1.90
Arkansas	2.03
Colorado	1.26
Kentucky	2.08
Louisiana	2.12
Mississippi	2.21
Oklahoma	1.71
Tennessee	1.79
AVERAGE	1.89

¹ Annual fatality rate (number of fatalities/100 million VMT)
Source: Data taken from NHTSA 2005 Traffic Safety Facts



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

Louisiana: Vision 2020 Link: Objective 2.6: To develop and promote Louisiana's transportation infrastructure; Objective 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25.00%	36.00%	25.00%	25.00%	25.00%	25.00%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - New)	8.90%	9.21%	8.90%	8.90%	8.90%	8.90%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - New)	5.30%	6.00%	5.30%	5.30%	5.30%	5.30%
K	Percent reduction in crash rates at individual safety improvement project locations (LAPAS CODE -)	Not Applicable	Not Applicable	25%	25%	25%	25%

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

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); Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-



based businesses through cluster-based development practices; Objective 2.6: To develop and promote Louisiana's transportation infrastructure; Objective 3.1: To increase personal income and assets of all citizens; Objective 3.2: To provide opportunities and support to overcome Louisiana's poverty crisis; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens; 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100
S	Number of elements implemented (i.e., completed or fully funded) in the current year (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	10

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

Louisiana: Vision 2020 Link: Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices; Objective 2.6: To develop and promote Louisiana's transportation infrastructure; Objective 3.1: To increase personal income and assets of all citizens; Objective 3.2: To provide opportunities and support to overcome Louisiana's poverty crisis; 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of the urban IHS in un-congested condition (LAPAS CODE - 21734)	80.0%	80.0%	80.0%	79.0%	80.0%	80.0%
S	Miles of urban IHS that are in an un-congested condition. (LAPAS CODE - 21735)	195	195	195	257	262	262
S	Total miles of urban IHS (LAPAS CODE - 21736)	244	244	244	327	327	327

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

Louisiana: Vision 2020 Link: Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices; Objective 2.6: To develop and promote Louisiana's transportation infrastructure; Objective 3.1: To increase personal income and assets of all citizens; Objective 3.2: To provide opportunities and support to overcome Louisiana's poverty crisis; 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of the urban NHS in un-congested condition (LAPAS CODE - 21737)	65.0%	65.0%	65.0%	76.0%	70.0%	70.0%
S	Miles of urban NHS that are in an un-congested condition (LAPAS CODE - 21738)	241	241	241	409	374	374
S	Total miles of urban NHS (LAPAS CODE - 21739)	370	370	370	534	534	534





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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,242,000	\$ 505,000	\$ 505,000	\$ 0	\$ 0	\$ (505,000)
State General Fund by:						
Total Interagency Transfers	2,824,134	1,000,000	1,000,000	1,000,000	1,000,000	0
Fees and Self-generated Revenues	10,001,977	10,671,500	10,769,712	14,890,190	14,890,190	4,120,478
Statutory Dedications	283,898,513	334,135,467	356,749,760	335,299,522	327,754,655	(28,995,105)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	22,152	22,152	0	0	(22,152)
Total Means of Financing	\$ 297,966,624	\$ 346,334,119	\$ 369,046,624	\$ 351,189,712	\$ 343,644,845	\$ (25,401,779)
Expenditures & Request:						
Personal Services	\$ 182,340,050	\$ 204,435,597	\$ 204,363,416	\$ 212,535,809	\$ 210,907,645	\$ 6,544,229
Total Operating Expenses	53,083,805	57,150,468	61,606,452	58,678,556	57,707,558	(3,898,894)
Total Professional Services	252,585	2,580,000	2,756,939	2,634,180	2,580,000	(176,939)
Total Other Charges	47,270,488	57,907,020	62,805,945	56,805,041	56,641,146	(6,164,799)
Total Acq & Major Repairs	15,019,696	24,261,034	37,441,691	20,536,126	15,808,496	(21,633,195)
Total Unallotted	0	0	72,181	0	0	(72,181)
Total Expenditures & Request	\$ 297,966,624	\$ 346,334,119	\$ 369,046,624	\$ 351,189,712	\$ 343,644,845	\$ (25,401,779)
Authorized Full-Time Equivalents:						
Classified	3,615	3,546	3,544	3,544	3,505	(39)
Unclassified	2	4	4	4	4	0
Total FTEs	3,617	3,550	3,548	3,548	3,509	(39)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TTF-Regular	213,471,325	265,313,563	287,927,856	266,477,618	258,932,751	(28,995,105)
TTF-Federal	70,427,188	68,821,904	68,821,904	68,821,904	68,821,904	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,712,505	(2)	Mid-Year Adjustments (BA-7s):
\$ 505,000	\$ 369,046,624	3,548	Existing Oper Budget as of 12/01/07

Statewide Major Financial Changes:			
0	2,945,821	0	Annualize Classified State Employee Merits
0	2,814,796	0	Classified State Employees Merit Increases
0	(1,528,553)	0	State Employee Retirement Rate Adjustment
0	5,727,994	0	Salary Base Adjustment
0	(916,924)	0	Attrition Adjustment
0	(2,498,905)	(39)	Personnel Reductions
0	(4,727,630)	0	Salary Funding from Other Line Items
0	20,536,126	0	Acquisitions & Major Repairs
0	(24,261,034)	0	Non-Recurring Acquisitions & Major Repairs
0	(22,712,505)	0	Non-recurring Carryforwards
0	2,183,507	0	Risk Management
0	(156,771)	0	Civil Service Fees
0	(7,124)	0	CPTP Fees
0	239,242	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(2,240,146)	0	Adjustment to reduce excess Risk Management funding from Existing Operating Budget level. This funding was added to account for historical trend in risk management bills exceeding budgeted level. This funding will now be included within the Risk Management adjustment.
(505,000)	(505,000)	0	Special Legislative Projects
0	(200,040)	0	This adjustment is to cancel an IAT agreement effective FY 2008-2009 with the Department of Public Safety and Corrections for 800 Mhz radio annual usage fees.
0	(300)	0	This adjustment decreases IAT payments to DHH Office of Public Health for Annual Safe Drinking Water Fee for Public Water Systems.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(22,152)	0	This adjustment non-recurs a one-time federal grant for expenses related to the Delta Regional Authority.
0	(72,181)	0	Non-recur funding related to Act 672 reductions.
\$ 0	\$ 343,644,845	3,509	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 343,644,845	3,509	Base Executive Budget FY 2008-2009
\$ 0	\$ 343,644,845	3,509	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:
\$28,539,038	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.
\$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.
\$41,217,492	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,099,402	Office of Risk Management (ORM).



Other Charges (Continued)

Amount	Description
\$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.
\$15,423,654	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,641,146	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.
\$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.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,233,942	Purchase of heavy movable equipment.
\$14,100,000	Buy-back program for off-the-road working equipment (tractors, mowers and heavy movable equipment).
\$15,808,496	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Projects implemented for each fiscal year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80.0%	80.0%
S	Total number of projects to be implemented. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	10
S	Number of projects implemented. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8	8

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 six months each by end of FY 2013.

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of new traffic signal installations/modifications completed and operational during the fiscal year that was done within six months from the date the request was made to the date operational. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
S	Total Number of new/modified traffic signal requests during the fiscal year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	250	250
S	Total number of new/modified traffic signal completed and operational in less than six months during the fiscal year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200	200

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

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of deficient non-interstate line miles re-striped. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Total non-interstate line miles that are deficient. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9,000	9,000
S	Total non-interstate line miles that are re-striped. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9,000	9,000

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of interestates that meet or exceed performancespecifications. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
S	Total miles of Interstate roadways. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	900	900
S	Total miles of interstate roadways that pavement markings meet or exceed performance requirements. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	630	630



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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of implementation of all projects within the program. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	43%	43%
S	Total number of ITS projects / plan. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35	35
S	Number of ITS/TMC projects implemented and fully deployed. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15	15



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 613,371	\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ (400,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,511,011	8,193,712	8,351,439	8,572,143	8,837,958	486,519
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	840,001	500,000	500,000	500,000	500,000	0
Total Means of Financing	\$ 6,964,383	\$ 9,093,712	\$ 9,251,439	\$ 9,072,143	\$ 9,337,958	\$ 86,519
Expenditures & Request:						
Personal Services	\$ 4,203,175	\$ 5,086,370	\$ 5,086,370	\$ 5,228,860	\$ 5,609,002	\$ 522,632
Total Operating Expenses	1,588,328	1,934,861	1,955,361	1,975,493	1,861,166	(94,195)
Total Professional Services	89,143	141,326	278,553	141,326	141,326	(137,227)
Total Other Charges	1,082,588	1,801,855	1,801,855	1,608,964	1,608,964	(192,891)
Total Acq & Major Repairs	1,149	129,300	129,300	117,500	117,500	(11,800)



Marine Trust Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,964,383	\$ 9,093,712	\$ 9,251,439	\$ 9,072,143	\$ 9,337,958	\$ 86,519
Authorized Full-Time Equivalents:						
Classified	87	87	87	87	87	0
Unclassified	0	0	0	0	0	0
Total FTEs	87	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
\$ 0	\$ 157,727	0	Mid-Year Adjustments (BA-7s):
\$ 400,000	\$ 9,251,439	87	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	46,976	0	Annualize Classified State Employee Merits
0	42,822	0	Classified State Employees Merit Increases
0	385,198	0	Salary Base Adjustment
0	47,636	0	Personnel Reductions
0	(73,695)	0	Salary Funding from Other Line Items
0	117,500	0	Acquisitions & Major Repairs
0	(129,300)	0	Non-Recurring Acquisitions & Major Repairs
0	(157,727)	0	Non-recurring Carryforwards
0	250,691	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(43,582)	0	Adjustment to reduce excess Risk Management funding from Existing Operating Budget level. This funding was added to account for historical trend in risk management bills exceeding budgeted level. This funding will now be included within the Risk Management adjustment.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(400,000)	(400,000)	0	Special Legislative Projects
\$ 0	\$ 9,337,958	87	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 9,337,958	87	Base Executive Budget FY 2008-2009
\$ 0	\$ 9,337,958	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:
\$1,589,464	Office of Risk Management (ORM).
\$11,000	Legislative Auditor Fees.
\$8,500	Office of Telecommunications Management (OTM) Fees.
\$1,608,964	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,608,964	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.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$25,000	Replace one garbage truck.
\$18,000	Replace one truck - compactor.
\$1,800	Replace one horizontal band saw.
\$1,200	Replace one return unit with desk.
\$117,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage ferry crossings not made during scheduled operating hours (LAPAS CODE - 14295)	9.00%	5.05%	9.00%	9.00%	5.00%	5.00%
S	Total number of crossings not made due to operational downtime during a period (LAPAS CODE - 21760)	3,942	755	5,346	5,825	3,236	3,236
S	Total number of scheduled crossings during a period (LAPAS CODE - 21761)	43,800	14,940	59,400	64,718	64,718	64,718

2. (KEY) To maintain ferry-related operations at a passenger cost of not more than \$3.50 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total operating costs per passenger (LAPAS CODE - 14318)	\$ 6.17	\$ 3.06	\$ 6.17	\$ 6.17	\$ 3.50	\$ 3.50
S	Total ferry operating cost for a previous period (LAPAS CODE - 21762)	\$ 7,526,739	\$ 1,225,441	\$ 7,266,739	\$ 7,865,939	\$ 10,751,609	\$ 8,735,042
S	Total number of passengers for period (LAPAS CODE - 21763)	1,177,855	401,014	1,177,855	1,274,869	3,071,888	2,495,726



