

Program D: Public Transportation

Program Authorization: R.S. 36:501

PROGRAM DESCRIPTION

The mission of the Public Transportation Program is to improve public transit in all areas of the state so citizens may enjoy an adequate level of 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 transit systems to provide seamless intermodal connections throughout the state.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To assist local service providers to provide at least 900,000 passenger trips for the elderly and persons with disabilities.

Strategic Link: Strategic Goal: To provide Louisiana with economical, efficient, and effective transit systems and to provide seamless intermodal connections throughout the state.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of passenger trips provided	1,100,000	1,002,497	900,000	900,000	900,000	900,000

2. (KEY) To assist rural transportation services to provide at least 900,000 passenger trips in rural areas at an average cost per mile of \$1.20.

Strategic Link: Strategic Goal: To provide Louisiana with economical, efficient, and effective transit systems and to provide seamless intermodal connections throughout the state.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of passenger trips provided	1,404,500	706,740	800,000	800,000	900,000	900,000
K	Average cost per mile	\$1.06	\$1.28	\$1.15	\$1.15	\$1.20	\$1.20
S	Number of parishes with rural transportation services	33	25	30	30	28	28

3. (KEY) Complete 100% of second phase of passenger rail plan and close or upgrade two grade crossings on high speed rail lines.

Strategic Link: Strategic Goal: To provide Louisiana with economical, efficient, and effective transit systems and to provide seamless intermodal connections throughout the state.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of second phase of rail plan complete	Not applicable	0%	50%	50%	100%	100%
K	Number of grade crossings closed or upgraded	Not applicable	2	2	2	2	2

RESOURCE ALLOCATION FOR THE PROGRAM

	<u>ACTUAL</u> <u>1999 - 2000</u>	<u>ACT 11</u> <u>2000 - 2001</u>	<u>EXISTING</u> <u>2000 - 2001</u>	<u>CONTINUATION</u> <u>2001 - 2002</u>	<u>RECOMMENDED</u> <u>2001 - 2002</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$100,000	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	149,079	150,000	209,739	150,000	150,000	(59,739)
Fees & Self-gen. Revenues	233,346	693,351	1,169,977	693,351	693,351	(476,626)
Statutory Dedications	509,976	445,603	445,603	439,858	430,151	(15,452)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,372,295	9,417,410	11,676,105	9,417,410	9,417,410	(2,258,695)
TOTAL MEANS OF FINANCING	<u>\$5,364,696</u>	<u>\$10,706,364</u>	<u>\$13,501,424</u>	<u>\$10,700,619</u>	<u>\$10,690,912</u>	<u>(\$2,810,512)</u>
EXPENDITURES & REQUEST:						
Salaries	\$372,029	\$427,354	\$427,354	\$431,354	\$487,140	\$59,786
Other Compensation	0	0	0	0	0	0
Related Benefits	59,245	71,858	71,858	72,404	128,026	56,168
Total Operating Expenses	31,808	45,431	45,431	46,340	53,431	8,000
Professional Services	97,275	550,000	589,668	550,000	550,000	(39,668)
Total Other Charges	4,800,770	9,595,521	12,350,913	9,595,521	9,467,315	(2,883,598)
Total Acq. & Major Repairs	3,569	16,200	16,200	5,000	5,000	(11,200)
TOTAL EXPENDITURES AND REQUEST	<u>\$5,364,696</u>	<u>\$10,706,364</u>	<u>\$13,501,424</u>	<u>\$10,700,619</u>	<u>\$10,690,912</u>	<u>(\$2,810,512)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The State Legislature appropriated additional funding for the Public Transportation Program in Section 20-903 (Parish Transportation Program - Mass Transportation) of Act 17 of 1996. These funds were transferred via a mid year adjustment as an Interagency Transfer to this program. Fees and Self-generated Revenues are the local match for Federal Funds received from various users. The Statutory Dedications are from the Transportation Trust Fund-Regular. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Federal Funds consist of Federal Railroad Administration funds used to rehabilitate tracks, and Federal Transit Administration funds used to purchase vehicles as well as provide operational costs to local agencies that provide transportation for the elderly, disabled, and disadvantaged.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Federal Receipts	\$10,873	\$0	\$0	\$0	\$0	\$0
Transportation Trust Fund - Regular	\$499,103	\$445,603	\$445,603	\$439,858	\$430,151	(\$15,452)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$10,706,364	13	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$67,722	0	Carry forward for two 15 passenger vans to provide transportation for the elderly, disabled and for rural transportation
\$0	\$2,727,338	0	Carry forward for Technical Assistance for Rural Providers; various metropolitan planning services and the purchase of 80 vans to provide transportation
\$0	\$13,501,424	13	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$2,273	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$2,272	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$5,000	0	Acquisitions & Major Repairs
\$0	(\$16,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,795,060)	0	Non-Recurring Carry Forwards
\$0	\$139,737	0	Salary Base Adjustment
\$0	(\$128,206)	0	Salary Funding from Other Line Items
\$0	\$3,876	0	Increase in Retiree/Surviving Spouse Insurance
\$0	\$35,671	0	Distribute Retirees and Surviving Spouse Group Benefits acquisitions (TTF Regular)
\$0	(\$59,875)	0	Realignment of Operating Expenditures and Other Charges
\$0	\$10,690,912	13	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

\$0	\$10,690,912	13	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$10,690,912	13	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$200,000	Rural Public Transit - Technical Assistance for rural providers (TARP)
\$150,000	Statewide Coordination Opportunity Plan Needs Study - Rural
\$100,000	Urban Transit Database Study
\$100,000	Commuter/Passenger Rail Study
\$550,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$471,350	Aid to Local Governments for Urban Studies - FTA assistance to Metropolitan Planning Organizations for transit planning
\$1,516,752	Aid to Local Governments for Vehicles - FTA assistance to Metropolitan Planning Organizations for transit planning
\$812,500	Aid to Local Governments (Parish Fund vehicles) - State Parish Transportation Trust fund capital assistance to rural system
\$3,150,343	Other Charges (Operating Assistance) - FTA operating support to rural transit systems
\$1,125,000	Aid to Local Governments (Vehicles) - FTA capital assistance to rural transit systems
\$70,000	Southern Rapid Rail Transit Commission
\$198,000	Gulf Coast High Speed Rail Corridor Project
\$2,123,370	Operating Assistance for Job Access
\$9,467,315	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	None
\$0	SUB-TOTAL INTERAGENCY TRANSFERS

\$9,467,315 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$3,000 Personal computer, monitors, scanner, modems, office furniture and supplies.

\$2,000 Rural Transit and Job Access/Reverse Commute

\$5,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS