

# Department of Transportation and Development



## Department Description

The mission of the Louisiana Department of Transportation and Development is to provide the best transportation system and earn the trust and respect of those we serve: customers, public officials and colleagues.

The Department's goals are:

- I. Continuously improve the performance of the department.
- II. Provide the best maintained state highway and transportation system.
- III. Deliver cost effective products, projects and services in a timely manner.
- IV. Improve customer service and public confidence.
- V. Efficiently manage DOTD's financial resources.
- VI. Provide the best skilled and trained workforce to efficiently and effectively manage Louisiana's Transportation System.

For additional information, see:

[Department of Transportation and Development](#)

## Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,749,765	\$ 1,749,765	\$ 0	\$ 0	\$ (1,749,765)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,372,273	7,045,104	12,932,423	5,818,695	4,982,545	(7,949,878)
Fees and Self-generated Revenues	40,692,178	44,116,161	44,526,691	31,017,826	44,660,380	133,689



## Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	445,758,612	466,723,047	485,671,059	478,692,008	471,921,879	(13,749,180)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,190,811	21,047,220	23,419,409	14,542,065	14,546,198	(8,873,211)
<b>Total Means of Financing</b>	<b>\$ 506,013,874</b>	<b>\$ 540,681,297</b>	<b>\$ 568,299,347</b>	<b>\$ 530,070,594</b>	<b>\$ 536,111,002</b>	<b>\$ (32,188,345)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 37,025,579	\$ 45,635,729	\$ 48,466,582	\$ 47,573,422	\$ 50,815,865	\$ 2,349,283
Public Works and Intermodal Transportation	21,262,352	32,086,245	36,242,883	25,339,207	24,717,683	(11,525,200)
Engineering and Operations	447,725,943	462,959,323	483,589,882	457,157,965	460,577,454	(23,012,428)
<b>Total Expenditures &amp; Request</b>	<b>\$ 506,013,874</b>	<b>\$ 540,681,297</b>	<b>\$ 568,299,347</b>	<b>\$ 530,070,594</b>	<b>\$ 536,111,002</b>	<b>\$ (32,188,345)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,813	4,680	4,680	4,680	4,501	(179)
Unclassified	24	24	24	24	24	0
<b>Total FTEs</b>	<b>4,837</b>	<b>4,704</b>	<b>4,704</b>	<b>4,704</b>	<b>4,525</b>	<b>(179)</b>



## 07-273 — Administration

### Agency Description

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

The goal of the Administration Agency is:

- I. To provide administrative direction and leadership to ensure that subordinate DOTD programs are successful in providing the optimum benefits and services to the public within the constraints of available funding and applicable regulations.

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ (10,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,019,285	2,062,559	2,062,559	2,062,559	0	(2,062,559)
Fees and Self-generated Revenues	0	180,000	180,000	180,000	180,000	0
Statutory Dedications	34,392,124	43,383,170	46,128,194	45,330,863	50,635,865	4,507,671
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	614,170	0	85,829	0	0	(85,829)
<b>Total Means of Financing</b>	<b>\$ 37,025,579</b>	<b>\$ 45,635,729</b>	<b>\$ 48,466,582</b>	<b>\$ 47,573,422</b>	<b>\$ 50,815,865</b>	<b>\$ 2,349,283</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 4,994,679	\$ 12,242,772	\$ 13,761,497	\$ 12,567,922	\$ 14,564,915	\$ 803,418
Office of Management and Finance	32,030,900	33,392,957	34,705,085	35,005,500	36,250,950	1,545,865
<b>Total Expenditures &amp; Request</b>	<b>\$ 37,025,579</b>	<b>\$ 45,635,729</b>	<b>\$ 48,466,582</b>	<b>\$ 47,573,422</b>	<b>\$ 50,815,865</b>	<b>\$ 2,349,283</b>



## Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	305	299	299	299	241	(58)
Unclassified	14	14	14	14	14	0
<b>Total FTEs</b>	<b>319</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>255</b>	<b>(58)</b>



## 273\_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:504

### Program Description

The mission of the Office of the Secretary is to provide administrative direction and leadership to ensure that subordinate DOTD programs are successful in providing the optimum benefits and services to the public within the constraints of available funding and applicable regulations.

The goal of this program is to provide administrative direction and leadership to ensure success of subordinate programs.

The activities of the Office of the Secretary include:

- **Administration** – Includes the Secretary, the chief executive officer for the Louisiana Department of Transportation and Development, appointed by the Governor of the State of Louisiana. The Secretary leads more than 4700 employees who are responsible for providing a world class transportation experience that delights its customers and supports a prosperous Louisiana. LA DOTD operations include highways, bridges and support of aviation, rail, transit, and water ports. Prior to a legislative change in 1998, the top leadership position within the department was the chief engineer.
- **Support Services** – Includes public information/customer service section which is responsible for improving customer satisfaction and the public image of the agency. The section supports the department's overall mission by communicating with the public about DOTD issues and activities. One of the ways the section communicates with the public is through e-mail.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,808,944	6	Administration - Executive staff of the Department of Transportation and Development
\$0	\$10,755,971	59	Support Services - Includes the public information, legal, and compliance programs sections.
		1	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$14,564,915</b>	<b>66</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ (10,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,019,285	2,062,559	2,062,559	2,062,559	0	(2,062,559)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,975,394	10,170,213	11,688,938	10,505,363	14,564,915	2,875,977
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,994,679</b>	<b>\$ 12,242,772</b>	<b>\$ 13,761,497</b>	<b>\$ 12,567,922</b>	<b>\$ 14,564,915</b>	<b>\$ 803,418</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,575,163	\$ 7,936,748	\$ 8,470,748	\$ 8,923,205	\$ 6,666,721	\$ (1,804,027)
Total Operating Expenses	102,411	1,018,665	589,962	596,452	349,754	(240,208)
Total Professional Services	228,220	1,060,000	3,806,699	2,329,848	2,944,612	(862,087)
Total Other Charges	88,885	2,024,227	690,956	718,417	4,603,828	3,912,872
Total Acq & Major Repairs	0	203,132	203,132	0	0	(203,132)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,994,679</b>	<b>\$ 12,242,772</b>	<b>\$ 13,761,497</b>	<b>\$ 12,567,922</b>	<b>\$ 14,564,915</b>	<b>\$ 803,418</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	56	101	101	101	56	(45)
Unclassified	9	9	9	9	9	0
<b>Total FTEs</b>	<b>65</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>65</b>	<b>(45)</b>

## Source of Funding

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



## Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
TTF-Federal	\$ 63,258	\$ 358,362	\$ 358,362	\$ 367,669	\$ 2,164,411	\$ 1,806,049
TTF-Regular	2,864,636	9,811,851	11,330,576	10,137,694	12,400,504	1,069,928
Overcollections Fund	47,500	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,000	\$ 13,761,497	110	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
0	143,308	0	State Employee Retirement Rate Adjustment
0	123,008	0	Group Insurance Base Adjustment
0	(160,284)	0	Salary Base Adjustment
0	0	(11)	Personnel Reductions
0	(448,434)	0	Salary Funding from Other Line Items
0	(203,132)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,518,725)	0	Non-recurring Carryforwards
0	37,461	0	Risk Management
			<b>Non-Statewide Major Financial Changes:</b>
0	1,840,216	(33)	Transfers TTF-Regular to the Office of the Secretary to fund 33 positions transferred to the Office of Coastal Protection and Resotration to consolidate flood control activities within the state.
0	1,000,000	0	Provides TTF-Federal funding for professional services contracts for monitoring of the American Recovery and Reinvestment Act of 2009 funds in the Capital Outlay budget.
0	0	(1)	Transfers one positon (Labor Management Project Consultant) from the Office of the Secretary to the Office of Engineering to properly align the position with its mission.
(10,000)	(10,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 14,564,915	65	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,564,915	65	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 14,564,915	65	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$1,000,000	Professional Services for monitoring American Recovery and Reinvestment Act (ARRA) contracts in the Capital Outlay Budget
\$610,617	Legal and policy support services for the Administration
\$300,000	Expert witness, forensic accounting and business analysis contracts
\$300,000	Construct scheduling and claims analysis contracts
\$300,000	General and environmental law contracts
\$200,000	Miscellaneous contracts involving personnel or civil rights, expropriation, environmental and other specialized areas.
\$100,000	DBE Supportive Services
\$40,000	Website redesign consultant
\$35,579	Graphic design services for annual report and other printed materials
\$58,416	Consultant for public private partnerships to develop transportation infrastructure on large projects through LA Transportation Authority.
<b>\$2,944,612</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$17,050	Recording Fees (court reporter)
\$16,701	Additional funding for contracts and other services needed in the Secretary's Office
<b>\$33,751</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$37,461	Office of Risk Management (ORM)
\$629,841	Office of Telecommunications
\$3,902,775	Funding for 43 T.O. in the Office of Coastal Protection and Restoration
<b>\$4,570,077</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,603,828</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

## Performance Information

- (KEY)** Through the Administration activity, to limit administrative cost to no more than 5% of the total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs.

State Outcome Goal Link: The Administration activity's mission is consistent with the goal of Transportation

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of administrative expenditures to construction/maintenance expenditures. (LAPAS CODE - 16686)	4%	2%	4%	4%	4%	4%
S	Administrative Expenditures (LAPAS CODE - 22344)	\$ 48,252,000	\$ 59,031,590	\$ 50,664,600	\$ 50,664,600	\$ 50,664,600	\$ 50,664,600
S	Construction Expenditures (LAPAS CODE - 22345)	\$ 1,169,000,000	\$ 2,195,371,586	\$ 1,227,450,000	\$ 1,227,450,000	\$ 1,274,500,000	\$ 1,274,500,000
S	Maintenance Expenditures (LAPAS CODE - 22346)	\$ 209,300,000	\$ 262,914,026	\$ 219,765,000	\$ 219,765,000	\$ 219,765,000	\$ 219,765,000

## 2. (KEY) Through the Support Services activity, to plan and host a minimum of 12 major customer service public outreach events each FY through June 30, 2013.

State Outcome Goal Link: The Support Services activity's mission is consistent with the goal of Transportation

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	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of events held (LAPAS CODE - new)	Not Applicable	Not Applicable	12	12	12	12
<p>Based on the 2008 customer service survey, the public desires to be kept informed regarding local projects via reliable communication vehicles. This is a new indicator for FY 2009-2010.</p>							
S	Planned number of major customer service public outreach events (LAPAS CODE - new)	Not Applicable	Not Applicable	12	12	12	12
S	Actual number of major customer service public outreach events (LAPAS CODE - new)	Not Applicable	Not Applicable	12	12	12	12



## 273\_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:504

### Program Description

The mission of the Office of Management and Finance to provide administrative direction and leadership to ensure that subordinate DOTD programs are successful in providing the optimum benefits and services to the public within the constraints of available funding and applicable regulations.

The goal of the Management and Finance Program is to provide administration direction and leadership to ensure the success of subordinate programs.

The Management and Finance Program includes one activity, Support Services, which support the entire department and includes Audit, Human Resources, Business Services, Procurement, Budget, Information Technology, Accounting, and Project Finance. The identified sections are responsible for supporting headquarters and district staff operations to managing the people, property and funds for the department.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$36,250,950	181	Support Services - Includes personnel, budget, and information technology functions.
<b>\$0</b>	<b>\$36,250,950</b>	<b>181</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	180,000	180,000	180,000	180,000	0
Statutory Dedications	31,416,730	33,212,957	34,439,256	34,825,500	36,070,950	1,631,694
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	614,170	0	85,829	0	0	(85,829)
<b>Total Means of Financing</b>	<b>\$ 32,030,900</b>	<b>\$ 33,392,957</b>	<b>\$ 34,705,085</b>	<b>\$ 35,005,500</b>	<b>\$ 36,250,950</b>	<b>\$ 1,545,865</b>



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,138,176	\$ 15,607,962	\$ 16,144,019	\$ 16,880,466	\$ 15,809,418	\$ (334,601)
Total Operating Expenses	9,659,733	11,411,751	11,592,543	11,299,132	8,347,629	(3,244,914)
Total Professional Services	926,618	2,812,233	2,796,065	1,958,894	1,928,137	(867,928)
Total Other Charges	2,969,726	3,371,873	3,033,320	4,867,008	10,165,766	7,132,446
Total Acq&MajorRepairs	336,647	189,138	339,138	0	0	(339,138)
Total Unallotted	0	0	800,000	0	0	(800,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,030,900</b>	<b>\$ 33,392,957</b>	<b>\$ 34,705,085</b>	<b>\$ 35,005,500</b>	<b>\$ 36,250,950</b>	<b>\$ 1,545,865</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	249	198	198	198	185	(13)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>254</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>190</b>	<b>(13)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
TTF-Federal	\$ 840,425	\$ 878,683	\$ 878,683	\$ 878,683	\$ 3,624,059	\$ 2,745,376
TTF-Regular	30,576,305	32,334,274	33,560,573	33,946,817	32,446,891	(1,113,682)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 34,705,085	203	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	182,872	0	State Employee Retirement Rate Adjustment
0	147,734	0	Group Insurance Base Adjustment
0	181,639	0	Salary Base Adjustment
0	(888,948)	0	Salary Funding from Other Line Items
0	(339,138)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,312,128)	0	Non-recurring Carryforwards
0	(85,358)	0	Risk Management
0	72,646	0	Legislative Auditor Fees
0	880	0	Capitol Park Security
0	(80)	0	UPS Fees
0	179,328	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	7,806,000	0	Provides funding for Agile Assets maintenance for the Enterprise Resource Project (ERP).
0	(800,000)	0	Transfers TTF-Regular to the Office of the Secretary to fund 33 positions transferred to the Office of Coastal Protection and Resotration to consolidate flood control activities within the state.
0	(3,599,582)	(13)	Transfer Building and Maintenance staff in the Office of Management and Finance to the Operations Program to consolidate similar functions.
\$ 0	\$ 36,250,950	190	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 36,250,950	190	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 36,250,950	190	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,278,138	Legal and policy support services contracts
\$150,000	Accounting and Internal Audit Services
\$250,000	Annual Financial Reports, Monthly Reconciliation, and SAP Conversion
\$100,000	Statewide Property Manager



## Professional Services (Continued)

Amount	Description
\$100,000	Project Closeout (ERP Rediness)
\$49,999	Audit of consulting engineering contracts
<b>\$1,928,137</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$371,143	Accounting recording fees and miscellaneous support services
\$46,888	Legal Services for the Department
<b>\$418,031</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$61,637	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$640,482	Legislative Auditor Fees
\$322,076	Prison Enterprises, contract to provide janitorial services and grounds maintenance
\$38,914	State Treasurer Fees
\$35,718	Office of Information Services (OIS)
\$244,105	Capitol Park Security Fees
\$406,539	Office of Risk Management (ORM)
\$12,504	Uniform Payroll Services (UPS)
\$179,760	Office of Computing Services
\$7,806,000	Division of Administration for Agile Assets (ERP)
<b>\$9,747,735</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,165,766</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2010 - 2011.

## Performance Information

- (KEY) Through the Support Services activity, to maintain overall department-wide vacancy rate at 2% or less each fiscal year through June 30, 2013.**

State Outcome Goal Link: The Support Services activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average percentage of vacant positions. (LAPAS CODE - 14223)	2.00%	2.30%	2.00%	2.00%	2.00%	2.00%
The name of the performance indicator has been revised from "Average number of vacant positions" to "Average percentage of vacant positions" for clarity sake. The method of calculation has not changed.							
S	Total Approved Positions (LAPAS CODE - 21576)	4,811	4,742	4,855	4,855	4,704	4,526
S	Average Number of Vacant Positions (LAPAS CODE - 21577)	98	112	97	97	94	94

## 2. (KEY) Through the Support Services activity, to deliver better, cleaner, safer, and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the department.

State Outcome Goal Link: The Support Services activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent turnover (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%
New indicator for FY 2010-2011.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Total approved positions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,704	4,526
	New indicator for FY 2010-2011.						
S	Total positions vacated (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	470	470
	New indicator for FY 2010-2011.						



## 07-275 — Public Works and Intermodal Transportation

### Agency Description

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

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

- I. Provide for the cost effective and efficient development of Louisiana's water resources and provide an efficient, safe, and seamless intermodal transportation system.
- II. 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.
- III. To provide Louisiana with economical, efficient and effective public transit systems in all parishes by 2020.

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

For additional information, see:

### Public Works and Intermodal Transportation

### Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 269,765	\$ 269,765	\$ 0	\$ 0	\$ (269,765)
<b>State General Fund by:</b>						
Total Interagency Transfers	124,063	160,000	160,000	160,000	160,000	0
Fees and Self-generated Revenues	233,135	2,493,794	2,877,009	2,489,433	2,839,413	(37,596)
Statutory Dedications	9,224,889	9,190,466	10,677,529	9,222,709	8,247,072	(2,430,457)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,680,265	19,972,220	22,258,580	13,467,065	13,471,198	(8,787,382)
<b>Total Means of Financing</b>	<b>\$ 21,262,352</b>	<b>\$ 32,086,245</b>	<b>\$ 36,242,883</b>	<b>\$ 25,339,207</b>	<b>\$ 24,717,683</b>	<b>\$ (11,525,200)</b>
<b>Expenditures &amp; Request:</b>						



## Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Water Resources and Intermodal	\$ 6,752,524	\$ 7,998,209	\$ 9,336,272	\$ 7,661,063	\$ 7,389,942	\$ (1,946,330)
Aviation	1,294,876	1,502,741	1,651,741	1,565,557	1,302,032	(349,709)
Public Transportation	13,214,952	22,585,295	25,254,870	16,112,587	16,025,709	(9,229,161)
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,262,352</b>	<b>\$ 32,086,245</b>	<b>\$ 36,242,883</b>	<b>\$ 25,339,207</b>	<b>\$ 24,717,683</b>	<b>\$ (11,525,200)</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	62	61	61	61	57	(4)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>65</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>60</b>	<b>(4)</b>



## 275\_2000 — Water Resources and Intermodal

Program Authorization: R.S. 36:508.3

### Program Description

The Office of Public Works and Intermodal Transportation is composed of three programs that address a diverse set of issues. The three programs are: Public Transportation, Aviation, and Water Resources and Intermodal, which addresses the areas of water resources related infrastructure development, rail transportation, marine transportation, and the Louisiana Offshore Oil Port.

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

- **Program and Project Delivery** – The Water Resources and Intermodal Transportation Program is multimodal in nature. It provides oversight and support in a number of areas including: (1) Port Priority Program, harbor, flood control, dam, levee and reservoir; (2) Planning and coordinating marine navigation projects; (3) Developing and constructing rail transportation projects.
- **Support Services** – This activity reflects support of the Assistant Secretary for the Office of Public Works and Intermodal Transportation who provides administrative oversight for three distinct programs: Water Resources and Public Works, Aviation, and Public Transportation. Additionally, the Assistant Secretary for the Office of Public Works and Intermodal Transportation oversees the administration and implementation of the following activities: USACE Civil Works functions, Statewide Flood Control projects, Port Priority projects, NRCS Watershed Development, Floodplain Management and National Flood Insurance functions with Community Rating System, Reservoir Development, Dam Safety, Levee Safety, Marine Transportation projects, Rail Transportation projects and Engineering and Technical Support.
- **Louisiana Offshore Terminal Authority (LOTA)** – Relative to DOTD, LOTA is empowered to regulate all phases of Louisiana’s Offshore Oil Port’s (LOOP) daily operation to ascertain compliance of all state laws and regulations as large volumes of crude oil are safely transported to inland points.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$246,617	2	Louisiana Offshore Terminal Authority - Louisiana's super port and America's only deepwater port. Handles 13% of the nation's foreign oil. Regulates all phases of daily operation to ascertain compliance of all state laws and regulations as large volumes of crude oil are transported to inland points.
\$0	\$6,807,321	32	Program and Project Delivery - Responsible for port construction and development priority program, the Marine Transportation System Project, Rail Projects, Flood Protection Projects, Floodplain Management Program, Dam Safety Program, Levee Safety Program, and the Reservoir Development Program.
\$0	\$336,004	2	Support Services - Administration and Implementation of public works, aviation, and public transportation projects. This is the office of the Assistant Secretary.
<b>\$0</b>	<b>\$7,389,942</b>	<b>36</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 269,765	\$ 269,765	\$ 0	\$ 0	\$ (269,765)
<b>State General Fund by:</b>						
Total Interagency Transfers	94,288	0	0	0	0	0
Fees and Self-generated Revenues	25,645	284,213	284,213	279,852	246,617	(37,596)
Statutory Dedications	6,398,986	6,956,106	8,294,169	6,897,219	6,655,200	(1,638,969)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	233,605	488,125	488,125	483,992	488,125	0
<b>Total Means of Financing</b>	<b>\$ 6,752,524</b>	<b>\$ 7,998,209</b>	<b>\$ 9,336,272</b>	<b>\$ 7,661,063</b>	<b>\$ 7,389,942</b>	<b>\$ (1,946,330)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,345,023	\$ 3,531,669	\$ 3,281,669	\$ 3,358,736	\$ 3,578,078	\$ 296,409
Total Operating Expenses	349,075	198,399	389,257	393,540	331,209	(58,048)
Total Professional Services	755,415	2,202,031	3,494,236	2,337,110	1,953,949	(1,540,287)
Total Other Charges	2,297,649	2,042,555	1,899,746	1,571,677	1,526,706	(373,040)
Total Acq & Major Repairs	5,362	23,555	21,364	0	0	(21,364)
Total Unallotted	0	0	250,000	0	0	(250,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,752,524</b>	<b>\$ 7,998,209</b>	<b>\$ 9,336,272</b>	<b>\$ 7,661,063</b>	<b>\$ 7,389,942</b>	<b>\$ (1,946,330)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	38	38	38	35	(3)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>42</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>38</b>	<b>(3)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal, and Federal Funds. The 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
TTF-Federal	\$ 49,427	\$ 42,458	\$ 42,458	\$ 42,458	\$ 0	\$ (42,458)
TTF-Regular	6,127,979	6,913,648	8,109,211	6,854,761	6,655,200	(1,454,011)
Overcollections Fund	221,580	0	142,500	0	0	(142,500)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 269,765	\$ 9,336,272	41	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
0	4,585	0	State Employee Retirement Rate Adjustment
0	291,824	0	Salary Base Adjustment
0	(250,000)	(3)	Personnel Reductions
0	(447,743)	0	Salary Funding from Other Line Items
0	(21,364)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,338,063)	0	Non-recurring Carryforwards
0	85,310	0	Risk Management
0	(1,114)	0	UPS Fees
			<b>Non-Statewide Major Financial Changes:</b>
(269,765)	(269,765)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 7,389,942	38	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,389,942	38	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 7,389,942	38	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,100,000	Geotechnical Hydraulics and Engineering Services
\$300,000	Louisiana contribution for an Environmental Impact Statement for the relocation of the CSX railroad



## Professional Services (Continued)

Amount	Description
\$200,000	Levee inspections
\$125,000	Dam Safety inspections
\$125,000	Underwater inspections, evaluations and recommendations for the DOTD maintained dams
\$75,000	Breach analysis contract
\$28,949	Emergency Action Plan update for publically owned dams
<b>\$1,953,949</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$500,000	US Geological Survey Water Resources Program
\$250,000	US Geological Survey Topographic Mapping
\$130,000	Dam Breach Analysis
\$100,000	Statewide Dam Safety Inventory
\$75,000	Alex Water Wells
\$35,000	Sabine River Compact
\$25,000	Dam Safety Inspections
\$25,000	Well Inspections
\$8,434	Administration
\$189,529	Miscellaneous professional services
<b>\$1,337,963</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,595	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$90,838	Office of Telecommunications Management (OTM) Fees (phone expenses for Public Works & Intermodal at DOTD building near Metro Airport)
\$85,310	Office of Risk Management (ORM)
<b>\$188,743</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,526,706</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2010 - 2011.

## Performance Information

- 1. (KEY) Through the Support Services activity, to 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.**

State Outcome Goal Link: The Support Services activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of policy holders receiving insurance reduction. (LAPAS CODE - 14258)	80.0%	79.1%	80.0%	80.0%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - 21635)	40,000	481,478	500,000	500,000	500,000	500,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - 21636)	320,000	381,048	400,000	400,000	400,000	400,000

- 2. (KEY) Through the Louisiana Offshore Terminal Authority activity, the Louisiana Offshore Oil Port (LOOP) will be in compliance with the Deepwater Port Act 100% of the time.**

State Outcome Goal Link: The Louisiana Offshore Terminal Authority's mission is consistent with the goal of Transportation.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percent time in compliance (LAPAS CODE - New)  New indicator for FY 2010-2011.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

**3. (KEY) Through the Program and Project Delivery activity, to optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return three times the state's investment in flood damage reduction benefits, through June 30, 2013.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values									
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level				
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011				
K	State's return on investment (for each dollar of State investment) (LAPAS CODE - 21631)	\$ 3.00	\$ 3.23	\$ 2.25	\$ 2.25	\$ 2.25	\$ 2.25	\$ 2.25	\$ 2.25	\$ 2.25	\$ 2.25
S	The total construction expenditures (Federal and State) for each project (LAPAS CODE - 21632)	\$ 25,000,000	\$ 9,991	\$ 11,100,000	\$ 11,100,000	\$ 11,100,000	\$ 11,100,000	\$ 11,100,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
S	Total State expenditures for the period (LAPAS CODE - 21633)	\$ 10,000,000	\$ 8,600	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000



**4. (KEY) Through the Program and project Delivery activity, to develop and implement the Statewide Rail Transportation System program to facilitate economic development and mitigate highway congestion by June 30, 2013.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Ratio of number of rail projects initiated over the number of projects in rail program. (LAPAS CODE - 22353)	Not Applicable	Not Applicable	17	17	17	17
S	Number of rail projects that are funded. (LAPAS CODE - 22354)	2	2	2	2	2	2
S	Amount of funds for execution of the State Rail Infrastructure Improvement Program to be secured. (LAPAS CODE - 22355)	Not Applicable	Not Applicable	0	0	0	0

**5. (KEY) Through the Program and Project Delivery activity, to develop and implement a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of navigation projects completed in Louisiana. (LAPAS CODE - 22351)	Not Applicable	Not Applicable	0	0	5.00	5.00
S	Number of navigation projects initiated in Louisiana. (LAPAS CODE - 22352)	4	4	4	4	4	4

**6. (KEY) Through the Program and Project Delivery activity, 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.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 6.16	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	Total construction expenditures (Federal and State). (LAPAS CODE - 21659)	\$ 27,777,778	\$ 46,511,678	\$ 27,777,778	\$ 27,777,778	\$ 27,777,778	\$ 27,777,778
S	State's share of construction expenditures (LAPAS CODE - 21660)	\$ 25,000,000	\$ 37,648,764	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000





## 275\_3000 — Aviation

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

### Program Description

The Office of Public Works and Intermodal Transportation is composed of three programs that address a diverse set of issues. The three programs are Public Transportation, Aviation, and Water Resource and Intermodal, which addresses the areas of water resources related infrastructure development, rail transportation, marine transportation, and the Louisiana Offshore Oil Port.

The Aviation program is composed of one activity, Aviation.

- Aviation Program - Overall responsibility for management, development, and guidance for Louisiana’s aviation system of over 650 and private airports and heliports. The Program’s clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly airports within the state to determine compliance with federal guidance, oversight, and capital improvement grants; and aviators and the public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,302,032	10	Aviation - Develops and implements the Aviation Priority Program.
<b>\$0</b>	<b>\$1,302,032</b>	<b>10</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Aviation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,294,876	1,502,741	1,651,741	1,565,557	1,302,032	(349,709)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,294,876</b>	<b>\$ 1,502,741</b>	<b>\$ 1,651,741</b>	<b>\$ 1,565,557</b>	<b>\$ 1,302,032</b>	<b>\$ (349,709)</b>



## Aviation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 788,051	\$ 755,365	\$ 760,837	\$ 835,206	\$ 728,347	\$ (32,490)
Total Operating Expenses	232,755	412,138	412,138	416,671	309,511	(102,627)
Total Professional Services	78,703	125,000	174,000	126,914	97,109	(76,891)
Total Other Charges	192,317	192,238	286,766	186,766	167,065	(119,701)
Total Acq & Major Repairs	3,050	18,000	18,000	0	0	(18,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,294,876</b>	<b>\$ 1,502,741</b>	<b>\$ 1,651,741</b>	<b>\$ 1,565,557</b>	<b>\$ 1,302,032</b>	<b>\$ (349,709)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	10	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>(1)</b>

## Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. 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).

## Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
TTF-Federal	\$ 91,794	\$ 80,263	\$ 80,263	\$ 80,263	\$ 0	\$ (80,263)
TTF-Regular	1,203,082	1,422,478	1,571,478	1,485,294	1,302,032	(269,446)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,651,741	11	Existing Oper Budget as of 12/1/09

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	15,636	0	State Employee Retirement Rate Adjustment
0	37,844	0	Group Insurance Base Adjustment
0	10,116	0	Salary Base Adjustment
0	(96,086)	(1)	Personnel Reductions
0	(63,596)	0	Salary Funding from Other Line Items
0	(18,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(149,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(86,623)	0	Reduction of operating expenses related to the elimination of the photogrammetry airplane. This is a recommendation of the Streamlining Commission.
\$ 0	\$ 1,302,032	10	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,302,032	10	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,302,032	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$97,109	Manual to aid airports in understanding the requirements for the selection of an engineering consultant.
<b>\$97,109</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$113,864	Civil Air Patrol - Official search and rescue organization for the state with funding through the DOTD Aviation Program specified in R.S. 29:650-657.
<b>\$113,864</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$53,201	Office of Risk Management (ORM)
<b>\$53,201</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$167,065</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2010 - 2011.

## Performance Information

### 1. (KEY) Through the Aviation activity, to improve aviation safety related infrastructure for public airports to insure 93% meet or exceed Pavement Condition Index (PCI) standards.

State Outcome Goal Link: The Aviation activity's mission is consistent with the goal of Transportation.

Children's Budget Link: Not applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of airports with Pavement Condition Index (PCI) above 70 (LAPAS CODE - 21665)	90.3%	95.0%	93.0%	93.0%	93.0%	93.0%
In FY 2008-2009, the standard as appropriated was 90.3%. The agency indicated that this number should be 93%.							
S	Number of airports with PCI above 70 (LAPAS CODE - 14247)	57	58	58	58	58	58
S	Total number of airports (LAPAS CODE - 21666)	62	61	61	61	61	61
Performance standard for FY 09-10 was reduced to 61 due to the closure of Colfax Airport.							



## 275\_4000 — Public Transportation

Program Authorization: Louisiana Revised Statute 36:501

### Program Description

The Office of Public Works and Intermodal Transportation is composed of three programs that address a diverse set of issues. The three programs are: Public Transportation, Aviation, and Water Resources and Intermodal, which addresses the areas of water resources related infrastructure development, rail transportation, marine transportation, and the Louisiana Offshore Oil Port.

The Public Transportation Program is composed of one activity, Public Transit.

- Public Transit - Improves public transit in all areas of the state so that Louisiana citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$16,025,709	11	Transit - Improves public transit in all areas of the state so that Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.
<b>\$0</b>	<b>\$16,025,709</b>	<b>11</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Public Transportation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	29,775	160,000	160,000	160,000	160,000	0
Fees and Self-generated Revenues	207,490	2,209,581	2,592,796	2,209,581	2,592,796	0
Statutory Dedications	1,531,027	731,619	731,619	759,933	289,840	(441,779)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,446,660	19,484,095	21,770,455	12,983,073	12,983,073	(8,787,382)
<b>Total Means of Financing</b>	<b>\$ 13,214,952</b>	<b>\$ 22,585,295</b>	<b>\$ 25,254,870</b>	<b>\$ 16,112,587</b>	<b>\$ 16,025,709</b>	<b>\$ (9,229,161)</b>
<b>Expenditures &amp; Request:</b>						



## Public Transportation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 764,985	\$ 1,000,860	\$ 862,054	\$ 912,556	\$ 866,737	\$ 4,683
Total Operating Expenses	60,712	111,014	111,790	113,020	111,790	0
Total Professional Services	134,708	628,163	540,134	546,075	506,246	(33,888)
Total Other Charges	12,254,547	20,830,758	23,726,392	14,540,936	14,540,936	(9,185,456)
Total Acq & Major Repairs	0	14,500	14,500	0	0	(14,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,214,952</b>	<b>\$ 22,585,295</b>	<b>\$ 25,254,870</b>	<b>\$ 16,112,587</b>	<b>\$ 16,025,709</b>	<b>\$ (9,229,161)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

## Source of Funding

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

## Public Transportation Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
TTF-Regular	\$ 1,531,027	\$ 731,619	\$ 731,619	\$ 759,933	\$ 289,840	\$ (441,779)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 25,254,870	12	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 20,579	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 7,062	0	Group Insurance Base Adjustment
\$ 0	\$ (22,958)	0	Salary Base Adjustment
\$ 0	\$ (33,888)	0	Salary Funding from Other Line Items
\$ 0	\$ (14,500)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (2,669,575)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (6,515,881)	0	Nonrecur excess budget authority.
\$ 0	\$ 16,025,709	12	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 16,025,709	12	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 16,025,709	12	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$415,539	Transit technical assistance for providers
\$90,707	Transit safety consulting for fixed guideway inspection assistance
<b>\$506,246</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$6,386,702	Other Charges - Miscellaneous
\$3,188,627	Aid to Local Government (Elderly/Disabled vehicles)
\$2,297,300	Other Charges - Miscellaneous
\$1,451,645	Aid to Local Government (Rural Vehicles)
\$590,135	Aid to Local Government



## Other Charges (Continued)

Amount	Description
\$499,224	Aid to Local Government (Urban Studies)
\$100,033	Other Charges - Miscellaneous
\$27,270	Other Charges - Miscellaneous
<b>\$14,540,936</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers in Fiscal Year 2010 - 2011.
<b>\$14,540,936</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2010 - 2011.

## Performance Information

- (KEY) Through the Transit activity, 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.**

State Outcome Goal Link: The Transit activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	38	39	37	37	41	41
<p>In FY 2008-2009, the standard as appropriated was 38. The agency indicated that this number should be 37. The decrease in standard was due to a decrease in the number of parishes reporting.</p>							
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	38	37	38	38	39	39
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	0	2	1	1	1	1



## 07-276 — Engineering and Operations

### Agency Description

The mission of the Engineering and Operations Agency is:

- To develop and construct a safe, cost effective and efficient highway system which will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.
- To plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the parishes of Orleans, Jefferson and St. Bernard.
- To provide strategic direction for a seamless, multimodal transportation system.
- To efficiently plan, design, construct, and maintain a safe transportation network in cooperation with our public and private partners.
- To operate and maintain a safe, cost effective and efficient highway system; maintain and operate the Department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.
- To operate, maintain and police the ferries crossing the Mississippi River within the parishes of Orleans, Jefferson and St. Bernard.

The goals of the Engineering Agency are:

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

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

For additional information, see:

[Engineering and Operations](#)

## Engineering and Operations Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,470,000	\$ 1,470,000	\$ 0	\$ 0	\$ (1,470,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,228,925	4,822,545	10,709,864	3,596,136	4,822,545	(5,887,319)
Fees and Self-generated Revenues	40,459,043	41,442,367	41,469,682	28,348,393	41,640,967	171,285
Statutory Dedications	402,141,599	414,149,411	428,865,336	424,138,436	413,038,942	(15,826,394)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	896,376	1,075,000	1,075,000	1,075,000	1,075,000	0
<b>Total Means of Financing</b>	<b>\$ 447,725,943</b>	<b>\$ 462,959,323</b>	<b>\$ 483,589,882</b>	<b>\$ 457,157,965</b>	<b>\$ 460,577,454</b>	<b>\$ (23,012,428)</b>
<b>Expenditures &amp; Request:</b>						
Engineering	\$ 65,404,886	\$ 69,240,933	\$ 72,136,864	\$ 74,895,392	\$ 70,369,651	\$ (1,767,213)
Bridge Trust	17,670,464	14,414,086	14,414,086	13,745,064	13,205,411	(1,208,675)
Planning and Programming	15,359,774	22,135,508	25,505,055	22,281,193	19,837,672	(5,667,383)
Operations	340,857,488	348,568,839	362,933,920	337,968,137	349,144,134	(13,789,786)
Marine Trust	8,433,331	8,599,957	8,599,957	8,268,179	8,020,586	(579,371)
<b>Total Expenditures &amp; Request</b>	<b>\$ 447,725,943</b>	<b>\$ 462,959,323</b>	<b>\$ 483,589,882</b>	<b>\$ 457,157,965</b>	<b>\$ 460,577,454</b>	<b>\$ (23,012,428)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,446	4,320	4,320	4,320	4,203	(117)
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>4,453</b>	<b>4,327</b>	<b>4,327</b>	<b>4,327</b>	<b>4,210</b>	<b>(117)</b>



## 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 Engineering Program has three activities including:

- **Support Services** – consists of the Louisiana Transportation Research Center (LTRC) and contract services. The LTRC conducts short and long-term research and provides technology assistance, engineering training, continuation education, technology transfer, and problem solving. The Contract Services section develops the proposals for letting of projects, conducts the letting of projects and controls the awarding of consultant projects.
- **Program and Project Delivery** – Consists of the Project Development Division, Systems Engineering Division, Traffic Engineering Division and the Environmental Section. The Project Development Division develops the plans and estimates, provides survey and mapping services, coordinates utility relocation, and purchase the real estate required for the construction of capital outlay projects. The Systems Engineering Division controls the weight enforcement and permitting of state infrastructure, provides pavement design and bridge preservation strategies and coordinates railroad-crossing safety projects. The Traffic Engineering Division develops and implements traffic engineering policy for the design, construction, maintenance and operation of traffic control devices. Additional, the Division provides department-wide technical support in the design of roadway geometry, work zones, traffic signals, pavement markings and guide signs. The Environmental Section provides environmental planning, analysis and documentation in accordance with the National Environmental Policy Act (NEPA) for all departmental actions.
- **Operations and Maintenance** – Consists of the Construction Division which is responsible for the administration of the Construction Program for all agency projects including engineering, audits and inspections.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$8,439,886	17	Operations and Maintenance - Design, construction and maintenance of existing and new highway infrastructure.
\$0	\$51,698,798	497	Program and Project Delivery - Delivery of quality construction plans for highway infrastructure.
\$0	\$10,230,967	24	Support Services - Timely delivery of highway construction projects.
<b>\$0</b>	<b>\$70,369,651</b>	<b>538</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Engineering Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,427,543	3,138,134	3,138,134	3,204,509	3,263,280	125,146
Statutory Dedications	62,654,648	65,602,799	68,498,730	71,190,883	66,606,371	(1,892,359)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	322,695	500,000	500,000	500,000	500,000	0
<b>Total Means of Financing</b>	<b>\$ 65,404,886</b>	<b>\$ 69,240,933</b>	<b>\$ 72,136,864</b>	<b>\$ 74,895,392</b>	<b>\$ 70,369,651</b>	<b>\$ (1,767,213)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 48,580,309	\$ 47,012,699	\$ 50,513,093	\$ 53,333,030	\$ 51,400,845	\$ 887,752
Total Operating Expenses	5,648,407	7,713,906	7,439,091	7,183,981	6,042,516	(1,396,575)
Total Professional Services	1,508,229	1,609,332	3,267,458	1,406,634	1,160,812	(2,106,646)
Total Other Charges	8,645,123	11,499,520	9,361,746	12,971,747	11,765,478	2,403,732
Total Acq & Major Repairs	1,022,818	1,405,476	1,405,476	0	0	(1,405,476)
Total Unallotted	0	0	150,000	0	0	(150,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 65,404,886</b>	<b>\$ 69,240,933</b>	<b>\$ 72,136,864</b>	<b>\$ 74,895,392</b>	<b>\$ 70,369,651</b>	<b>\$ (1,767,213)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	658	637	637	637	536	(101)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>660</b>	<b>639</b>	<b>639</b>	<b>639</b>	<b>538</b>	<b>(101)</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal, 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 Transporta-

tion 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. (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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
TTF-Federal	\$ 31,737,537	\$ 9,090,058	\$ 9,090,058	\$ 9,069,058	\$ 11,388,549	\$ 2,298,491
TTF-Regular	28,140,488	55,429,756	58,325,687	61,038,840	54,634,837	(3,690,850)
DOTD Right of Way Permit Proceeds	472,178	582,985	582,985	582,985	582,985	0
TTF-Timed Account	2,304,445	500,000	500,000	500,000	0	(500,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 72,136,864	639	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	1,052,752	0	State Employee Retirement Rate Adjustment
0	408,531	0	Group Insurance Base Adjustment
0	910,672	0	Salary Base Adjustment
0	(1,008,693)	0	Attrition Adjustment
0	(216,219)	(3)	Personnel Reductions
0	(2,625,785)	0	Salary Funding from Other Line Items
0	(1,405,476)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,895,931)	0	Non-recurring Carryforwards
0	229,737	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	1,500,000	(97)	Provides weights enforcement and permits revenue, classified as Transportation Trust Funds, for a cooperative endeavor agreement with the the Department of Public Safety for Mobile Weight Enforcement services. This is a recommendation of the Streamlining Commission.
0	2,542,490	0	Provides additional funding for university contracts through the Louisiana Transportation Research Center.
0	(109,291)	(2)	Eliminates two (2) Engineering Tech positions related to the elimination of the photogrammetry airplane. This is a recommendation of the Streamlining Commission.
0	(150,000)	0	Nonrecur Transportation Trust Fund - TIMED funding.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	1	Transfers one position (Labor Management Project Consultant) from the Office of the Secretary to the Office of Engineering to properly align the position with its mission.
\$ 0	\$ 70,369,651	538	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 70,369,651	538	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 70,369,651	538	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$548,903	Augmentation ERP/AASHTO Transportation Projects
\$200,000	System maintenance on Perba permitting and E-Ticketing
\$172,781	Miscellaneous contracts
\$80,000	Rewriting specifications book
\$75,000	Engineering and statistical services for specifications, preventive maintenance program, implementation of Superpave
\$50,000	CAD Standards
\$16,294	Analytical testing for regulatory compliance and the development of departmental information
\$7,177	Project management training
\$5,000	Right-of-way services contract
\$1,876	System maintenance on Perba permitting and E-Ticketing
\$1,515	Certification of extensometer to maintain accreditation
\$900	Certification of weights as per the National Institute of Standards and Technology (NIST) to maintain accreditation
\$850	Certification of Thermometer, vacuum gauge, calipers, thermocouple probes as per the NIST to maintain accreditation
\$516	Radiation survey as per the Department of Environmental Quality regulation
<b>\$1,160,812</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,907,730	Louisiana Transportation Research Center contracts with Universities for research studies.
\$15,000	Court costs associated with expropriation suits.
\$150,000	Student worker program
\$842,550	Miscellaneous operating services
<b>\$7,915,280</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$758,023	Office of Risk Management (ORM)
\$772,371	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$819,804	Office of Telecommunications Management (OTM) Fees
\$1,500,000	Department of Public Safety for Mobile Weight Enforcement
<b>\$3,850,198</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,765,478</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010 - 2011.

## Performance Information

### 1. (KEY) Through the Support Services activity, to reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013

State Outcome Goal Link: The Support Services activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of ownerships with clear titles acquired (LAPAS CODE - 22374)	12%	100%	95%	95%	90%	95%
S	Number of ownerships with clear titles to be acquired (LAPAS CODE - 22375)	200	152	50	50	50	50
S	Number of ownerships with clear titles acquired (LAPAS CODE - 22376)	24	152	48	48	200	200



**2. (KEY) Through the Support Services activity, to reduce the time from bid opening to construction start to 65 days for preservation projects 80% of the time each fiscal year.**

State Outcome Goal Link: The Support Services activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of preservation projects bid within the Highway Priority Program. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	176	176
	New indicator for FY 2010-2011.						
K	Length of time between letting date and construction start. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65	65
	New indicator for FY 2010-2011.						

**3. (KEY) Through the Program and Project Delivery activity, to 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.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Overall Project Funds expended for TIMED Road Projects. (LAPAS CODE - 22356)	\$ 2,707,300	\$ 2,696,832,703	\$ 3,093,043,462	\$ 3,093,043,462	\$ 45,772,738	\$ 45,772,738
K	Overall project funds expended for TIMED bridge projects (LAPAS CODE - 22357)	\$ 6,759,000	\$ 872,158,486	\$ 1,002,400,000	\$ 1,002,400,000	\$ 336,628,469	\$ 336,628,469
S	Budget for TIMED Road Projects (LAPAS CODE - 22358)	\$ 2,989,500	\$ 3,093,043,462	\$ 3,093,043,462	\$ 3,093,043,462	\$ 45,772,738	\$ 45,772,738
S	Budget for TIMED Bridge Projects (LAPAS CODE - 22359)	\$ 1,949,000	\$ 2,017,523,862	\$ 2,017,523,862	\$ 2,017,523,862	\$ 336,628,469	\$ 336,628,469
S	Expenditures for TIMED Road projects (LAPAS CODE - 22360)	\$ 3,498,000	\$ 320,654,009	\$ 2,743,243,462	\$ 2,743,243,462	\$ 45,772,738	\$ 45,772,738
S	Expenditures for TIMED Bridge projects (LAPAS CODE - 22361)	\$ 3,265,000	\$ 444,188,986	\$ 450,000,000	\$ 450,000,000	\$ 336,628,469	\$ 336,628,469

#### 4. (KEY) Through the Program and Project Delivery activity, to improve Louisiana's public image by completing the Rest Area Improvement Plan by June 30, 2013.

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	The percent of rest area locations removed/improved in accordance with the plan (LAPAS CODE - 22367)	39%	39%	39%	39%	39%	2%
S	Number of rest area locations identified in plan. (LAPAS CODE - 22365)	26	26	26	26	26	26
S	Number of rest area locations removed/improved in accordance with plan. (LAPAS CODE - 22366)	2	1	2	2	2	2

**5. (KEY) Throught the Program and Project Delivery activity, to increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of projects delivered on time. (LAPAS CODE - 22368)	65.00%	62.15%	70.00%	70.00%	75.00%	80.00%
S	Number of projects included in annual program. (LAPAS CODE - 22369)	283	391	450	450	450	450
S	Number of projects delivered on time (PDD). (LAPAS CODE - 22370)	184	243	315	315	337	337



**6. (KEY) Through the Program and Project Delivery activity, to reduce the number of projects that must be rebid due to construction estimate overrun issues by 10% each year through June 30, 2013**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of projects that required rebid (LAPAS CODE - 22371)	7%	3%	7%	7%	6%	6%
K	Number of projects bid (LAPAS CODE - 22372)	283	480	400	400	360	360
S	Number of projects requiring rebid (LAPAS CODE - 22373)	20	13	25	25	25	23

**7. (KEY) Through the Program and Project Delivery activity, to perform quarterly program adjustments to all Office of Engineering activities to keep the total program within 10% of budget partitions each fiscal year through June 30, 2013**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of annual engineering programs outside of 10% of the program budget (LAPAS CODE - 22377)	6%	47%	6%	6%	6%	6%
S	Number of annual engineering programs (LAPAS CODE - 22378)	17	17	17	17	17	16
S	Number of annual engineering programs that are outside 10% of the program budget (LAPAS CODE - 22379)	1	8	1	1	1	1

**8. (KEY) Through the Program and Project Delivery activity, to maintain construction projects final fiscal cost within 10% (+/-) of original bid each year through June 30, 2013**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Project construction costs as a ratio to project bid costs (LAPAS CODE - 22380)	100%	102%	100%	100%	100%	100%
S	Project bid costs (LAPAS CODE - 22381)	\$ 16,000,000	\$ 497,465,651	\$ 400,000,000	\$ 400,000,000	\$ 400,000,000	\$ 400,000,000
S	Project construction costs (LAPAS CODE - 22382)	\$ 17,000,000	\$ 509,523,820	\$ 440,000,000	\$ 440,000,000	\$ 440,000,000	\$ 440,000,000



**9. (KEY) Through the Operations and Maintenance activity, to effectively maintain and improve the State Highway System so that the system stays in its current or better condition each FY.**

State Outcome Goal Link: The Operations and Maintenance activity's mission is consistent with the goal of Transportation. 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	95.00%	93.30%	95.00%	95.00%	95.00%	95.00%
	In FY 2008-2009, the performance standard for this indicator was entered as 95%. The correct value is 97%.						
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	93.00%	90.58%	95.00%	95.00%	95.00%	95.00%
	In FY 2008-2009, the performance standard for this indicator was entered as 93%. The correct value is 95%						
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	80.0%	93.8%	80.0%	80.0%	80.0%	80.0%
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	82.15%	80.00%	80.00%	80.00%	80.00%

**10. (KEY) Through the Operations and Maintenance activity, to improve the condition and safety of Louisiana's bridges so that deficient bridges constitute not more than 23% of all the bridges by June 30, 2013.**

State Outcome Goal Link: The Operations and Maintenance activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete (LAPAS CODE - 21707)	26.0%	26.2%	26.0%	26.0%	26.0%	26.0%
S	Total number of Louisiana bridges (LAPAS CODE - 21708)	13,169	13,173	13,156	13,156	13,156	13,156
S	Number of functionally obsolete or structurally deficient bridges (LAPAS CODE - 21709)	3,424	3,455	3,490	3,490	3,490	3,490



GENERAL PERFORMANCE INFORMATION: PEER STATES COMPARISON	
STATE	See footnote 1
Alabama	24.7%
Arkansas	22.7%
Colorado	16.8%
Kentucky	32.4%
<b>Louisiana</b>	<b>29.3%</b>
Mississippi	24.7%
Oklahoma	30.6%
Tennessee	20.2%
PEER STATES VALUE	25.7%
NATIONAL AVERAGE	25.1%

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

Source: Data taken from 2002 FHWA National Bridge Inventory Report (*Deficient Bridges by State and Highway System*). Data reflected in this report is current as of December 2008.

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON	
STATE	
Alabama	24.7%
Arkansas	22.7%
Florida	16.4%
Georgia	19.7%
<b>Louisiana</b>	<b>29.3%</b>
Mississippi	24.7%
South Carolina	22.0%
South Dakota	24.9%
Southern State Average	23.1%
National Average	25.1%

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

Source: Data taken from 2002 FHWA National Bridge Inventory Report (*Deficient Bridges by State and Highway System*). Data reflected in this report is current as of December 2008.



## 276\_2000 — Bridge Trust

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

### Program Description

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

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

The CCCD Bridge Program has one activity, Operations and Maintenance.

- Operations and Maintenance - Responsible for the collection of tolls via automatic vehicle identification devices and/or manual collections. This activity 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. Provides 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. 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.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$13,205,411	121	Operations and Maintenance - Operations and maintenance of the Crescent City Connection Division Bridge Trust.
<b>\$0</b>	<b>\$13,205,411</b>	<b>121</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Bridge Trust Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



### Bridge Trust Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	17,670,464	14,414,086	14,414,086	13,745,064	13,205,411	(1,208,675)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,670,464</b>	<b>\$ 14,414,086</b>	<b>\$ 14,414,086</b>	<b>\$ 13,745,064</b>	<b>\$ 13,205,411</b>	<b>\$ (1,208,675)</b>

**Expenditures & Request:**

Personal Services	\$ 7,605,759	\$ 7,346,179	\$ 6,793,673	\$ 7,141,357	\$ 7,639,622	\$ 845,949
Total Operating Expenses	2,258,212	3,096,388	2,443,817	2,470,699	2,001,475	(442,342)
Total Professional Services	658,546	1,374,000	1,002,000	1,013,022	796,874	(205,126)
Total Other Charges	7,039,421	2,092,909	3,119,986	3,119,986	2,767,440	(352,546)
Total Acq & Major Repairs	108,526	504,610	504,610	0	0	(504,610)
Total Unallotted	0	0	550,000	0	0	(550,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,670,464</b>	<b>\$ 14,414,086</b>	<b>\$ 14,414,086</b>	<b>\$ 13,745,064</b>	<b>\$ 13,205,411</b>	<b>\$ (1,208,675)</b>

**Authorized Full-Time Equivalents:**

Classified	145	128	128	128	125	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>145</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>125</b>	<b>(3)</b>

### Source of Funding

This program is funded with 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.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,414,086	128	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	1,501	0	Civil Service Training Series
0	163,761	0	State Employee Retirement Rate Adjustment
0	14,067	0	Group Insurance Base Adjustment
0	825,479	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(158,859)	0	Attrition Adjustment
0	(550,000)	(1)	Personnel Reductions
0	(1,000,014)	0	Salary Funding from Other Line Items
0	(504,610)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	0	(2)	Transfers two positions from the CCCD Bridge and nine positions from the CCCD Marine program to the Operations program.
\$ 0	\$ 13,205,411	125	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,205,411	125	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 13,205,411	125	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,000	Trustee services
\$350,000	Toll System Consulting
\$350,000	Engineering Services for Bridge required by Bond Indenture
\$92,874	Legal Services
<b>\$796,874</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,800,510	As required in ACT 36 of 1994 and ACT 59 of 1998: Provides maintenance of right-of-way on the Westbank Expressway, Route US 90B and LA 45; provides maintenance of the crash attenuators for the US 90B corridor; provides maintenance of the striping, markers, and related work on Route US 90B corridor; and provides maintenance of landscaping and beautification projects within the Route US 90B and General DeGaulle Drive. Also provides maintenance of right-of-way of the General DeGaulle at Jefferson Parish line to Holiday Place. Production and mailing of violation notices, receiving payments, and customer service center.
<b>\$1,800,510</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$966,930	Office of Telecommunications Management
<b>\$966,930</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,767,440</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2010 - 2011.

## Performance Information

**1. (KEY) Through the Operations and Maintenance activity, to optimize the CCCD bridge-related operations costs by maintaining the cost per vehicle at \$0.30 or less by June 30, 2013.**

State Outcome Goal Link: The Operations and Maintenance activity's mission is consistent with the goal of Transportation.

Children's Budget Link: Not applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Bridge operating cost per vehicle. (LAPAS CODE - 14292)	\$ 0.30	\$ 0.28	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30
S	Total Operating Cost (LAPAS CODE - 21724)	\$ 25,085,042	\$ 17,022,964	\$ 22,601,828	\$ 22,601,828	\$ 22,601,828	\$ 22,601,828
S	Number of vehicles that crossed CCCD (both ways) (LAPAS CODE - 21725)	83,616,807	61,852,220	75,339,427	75,339,427	75,339,427	75,339,427



## 276\_3000 — Planning and Programming

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

### Program Description

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

The goals of the program are:

- I. Continuously improve the performance of the Office of Planning and Programming.
- II. Deliver quality products, projects and services in a timely manner for a reasonable cost.
- III. Improve customer service and public confidence.
- IV. Effectively develop and manage the agency’s human resources.
- V. 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:

- Program and Project Delivery – Implement the Louisiana Statewide Transportation and Infrastructure Plan, which addresses the movement of people and freight across all modes of transportation.
- Support Services – collects pavement condition data for all state highways and a random sample of non-state roads. The data is used by the DOTD in monitoring the condition of the state highway system, in preparing the highway needs analysis, in identifying and prioritizing projects for funding.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,713,925	15	Support Services - Monitor and report pavement condition.
\$0	\$12,123,747	44	Program and Project Delivery - Implement the Louisiana Statewide Transportation and Infrastructure Plan.
<b>\$0</b>	<b>\$19,837,672</b>	<b>59</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Planning and Programming Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,480,124	3,822,545	7,192,092	3,822,545	3,822,545	(3,369,547)
Fees and Self-generated Revenues	0	0	0	72,303	0	0
Statutory Dedications	13,834,831	18,237,963	18,237,963	18,311,345	15,940,127	(2,297,836)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,819	75,000	75,000	75,000	75,000	0
<b>Total Means of Financing</b>	<b>\$ 15,359,774</b>	<b>\$ 22,135,508</b>	<b>\$ 25,505,055</b>	<b>\$ 22,281,193</b>	<b>\$ 19,837,672</b>	<b>\$ (5,667,383)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,198,345	\$ 5,246,950	\$ 5,213,363	\$ 5,552,830	\$ 5,051,615	\$ (161,748)
Total Operating Expenses	396,012	478,496	487,083	492,442	487,083	0
Total Professional Services	2,970,954	3,517,817	3,517,817	3,556,513	3,334,402	(183,415)
Total Other Charges	6,701,748	12,779,045	16,123,592	12,679,408	10,964,572	(5,159,020)
Total Acq & Major Repairs	92,715	113,200	113,200	0	0	(113,200)
Total Unallotted	0	0	50,000	0	0	(50,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,359,774</b>	<b>\$ 22,135,508</b>	<b>\$ 25,505,055</b>	<b>\$ 22,281,193</b>	<b>\$ 19,837,672</b>	<b>\$ (5,667,383)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	59	59	59	58	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>62</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>59</b>	<b>(1)</b>

## Source of Funding

This program is funded with Interagency Transfers and Statutory Dedications. Interagency Transfers are from the Highway Safety Commission and are to be used for projects 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
TTF-Federal	\$ 11,811,664	\$ 14,743,667	\$ 14,743,667	\$ 14,733,667	\$ 13,635,446	\$ (1,108,221)
TTF-Regular	2,023,167	3,494,296	3,494,296	3,577,678	2,304,681	(1,189,615)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 25,505,055	60	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
0	122,095	0	State Employee Retirement Rate Adjustment
0	(199,601)	0	Salary Base Adjustment
0	(84,242)	0	Attrition Adjustment
0	(50,000)	(1)	Personnel Reductions
0	(183,415)	0	Salary Funding from Other Line Items
0	(113,200)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,369,547)	0	Non-recurring Carryforwards
0	(74,637)	0	Risk Management
			<b>Non-Statewide Major Financial Changes:</b>
0	(1,714,836)	0	Nonrecur excess Transportation Trust Fund budget authority.
\$ 0	\$ 19,837,672	59	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 19,837,672	59	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 19,837,672	59	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,302,475	Pavement Distress Data Collection and Asset Management Inventory quantification and analysis project for the state maintained highways and the off-system national highway system state project. This project cycles every two years for Pavement Distress Data Collection.



## Professional Services (Continued)

Amount	Description
\$400,000	Basemap Development
\$350,000	Traffic Data Collection with the increase in vehicle classification counts and weight-in-motion data under the traffic monitoring program. All state traffic data collection resources will have focused on the state-maintained highway system. Traffic Data Collection for the remainder of the public road system will have to be outsourced.
\$150,000	Houma/Thibodaux Transportation Plan
\$131,927	Travel Demand Support Services
<b>\$3,334,402</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,675,066	Highway Safety Programs
<b>\$10,675,066</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$189,506	Office of Risk Management (ORM)
\$100,000	Office of State Police for accident reconstruction
<b>\$289,506</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,964,572</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2010 - 2011.

## Performance Information

**1. (KEY) Through the Support Services activity, to monitor and report on a quarterly basis the pavement conditions in support of DOTD pavement preservation objects each FY.**

State Outcome Goal Link: The Support Services activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent pavement condition reported quarterly (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
New indicator for FY 2010-2011.							

## 2. (KEY) Through the Program and Project Delivery activity, to reduce number of fatalities on Louisiana public roads by 6% per year through June 30, 2013.

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent reduction in annual fatality rate (LAPAS CODE - 21728)	6.00%	7.90%	6.00%	6.00%	6.00%	6.00%
S	Number of fatalities current year. (LAPAS CODE - 22383)	868	915	877	877	825	776
In FY 2008-2009, the prior year standard was entered into LaPAS as 868. The agency indicates that this number should have been 933.							
S	Number of fatalities previous year (LAPAS CODE - 22384)	923	993	923	923	923	923



**3. (KEY) Through the Program and Project Delivery activity, 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.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25.00%	34.00%	25.00%	25.00%	25.00%	25.00%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.90%	10.50%	8.90%	8.90%	8.90%	8.90%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	7.00%	5.30%	5.30%	5.30%	5.30%

**4. (KEY) Through the Program and Project Delivery activity, to implement 10% of Louisiana's State-wide Transportation Plan each fiscal year through June 30, 2013.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	10%	10%	10%	10%	10%	10%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	100	148	148	148	148	148
	In FY 2008-2009, the standard as appropriated was 100. The agency indicated that this number should have been 148.						
S	Number of elements implemented (i.e., completed or fully funded) in the current year (LAPAS CODE - 22390)	10	15	15	15	15	15
	In FY 2008-2009, the standard as appropriated was 10. The agency indicated that this number should have been 15.						

### 5. (KEY) Through the Program and Project Delivery activity, to maintain 80% or greater of the Urban Interstate Highway System in uncongested condition each year through June 30, 2013.

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of the urban IHS in un-congested condition (LAPAS CODE - 21734)	80.0%	72.4%	80.0%	80.0%	80.0%	80.0%
S	Miles of urban IHS that are in an un-congested condition. (LAPAS CODE - 21735)	262	258	288	288	288	288
In FY 2008-2009, the standard as appropriated was 262. The agency indicated that this number should be 288.							
S	Total miles of urban IHS (LAPAS CODE - 21736)	327	361	360	360	360	360
In FY 2008-2009, the standard as appropriated was 327. The agency indicated that this number should be 360.							

**6. (KEY) Through the Program and Project Delivery activity, to maintain 65% or greater of the urban National Highway System (NHS) in uncongested condition through June 30, 2013.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of the urban NHS in un-congested condition (LAPAS CODE - 21737)	70.0%	77.2%	65.0%	65.0%	65.0%	65.0%
In FY 2008-2009, the standard as appropriated was 70%. The agency indicated that this number should be 65%.							
S	Miles of urban NHS that are in an un-congested condition (LAPAS CODE - 21738)	374	441	367	367	367	367
In FY 2008-2009, the standard as appropriated was 374. The agency indicated that this number should be 367.							
S	Total miles of urban NHS (LAPAS CODE - 21739)	534	571	564	564	564	564
In FY 2008-2009, the standard as appropriated was 534. The agency indicated that this number should be 564.							





## 276\_4000 — Operations

Program Authorization: Louisiana Revised Statutes 36:507; 48:259, 48:35

### Program Description

This mission of the District Operations Program is to efficiently plan, design, construct, and maintain a safe transportation network in cooperation with our public and private partners.

The goals of the District Operations Program are to:

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

The activities of the District Operations Program are:

- Ferries – Manpower, materials, and equipment to maintain and operate seven ferry locations statewide (New Roads, Plaquemine, White Castle, Reserve, Melville, Duty, and Cameron).
- Operations and Maintenance – manpower, materials, and equipment to maintain and operate a safe and functional state transportation infrastructure. The services that are provided include but not limited to pavement striping, bridge inspection, asphalt surface maintenance, concrete surface maintenance, aggregate surface maintenance, shoulder maintenance, roadside and drainage maintenance, bridge and structure maintenance, signal modifications, Intelligent Transportation System (ITS) management, roadside maintenance, and emergency management.
- Program and Project Delivery – provides for the design and inspection of public works projects and highway and bridge preservation, reconstruction and construction projects. Included are environmental assessments and context sensitive design, highway access permit reviews and approvals, construction materials sampling and testing, and drainage studies.
- Support Services – Support services for the operations program. Includes training, purchasing, budget administration, accounting, payroll, stockroom, information technology, human resources, and inventory.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$231,665,277	2,248	Operations and Maintenance - Pavement striping, bridge inspection, asphalt surface maintenance, concrete surface maintenance, and roadside and drainage maintenance.



## Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$57,409,664	807	Program and Project Delivery - Design and inspection of public works projects and highway and bridge preservation, reconstruction and construction projects.
\$0	\$53,479,437	282	Support Services - Districts and maintenance units. Support for operations. This includes training, purchasing, budget administration, accounting, payroll, stockroom, IT, human resources, and inventory.
\$0	\$6,589,756	83	Ferries - Maintain and operate seven ferry locations statewide (New Roads, Plaquemine, White Castle, Reserve, Melville, Duty, and Cameron).
<b>\$0</b>	<b>\$349,144,134</b>	<b>3,420</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Operations Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,470,000	\$ 1,470,000	\$ 0	\$ 0	\$ (1,470,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,748,801	1,000,000	3,517,772	(226,409)	1,000,000	(2,517,772)
Fees and Self-generated Revenues	12,456,567	15,790,190	15,817,505	3,558,338	17,651,690	1,834,185
Statutory Dedications	325,652,120	330,308,649	342,128,643	334,636,208	330,492,444	(11,636,199)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 340,857,488</b>	<b>\$ 348,568,839</b>	<b>\$ 362,933,920</b>	<b>\$ 337,968,137</b>	<b>\$ 349,144,134</b>	<b>\$ (13,789,786)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 209,959,718	\$ 210,267,599	\$ 208,768,666	\$ 218,044,924	\$ 208,931,918	\$ 163,252
Total Operating Expenses	56,708,633	60,004,626	62,823,847	60,939,607	58,752,244	(4,071,603)
Total Professional Services	811,419	2,580,000	3,670,338	2,620,374	2,580,000	(1,090,338)
Total Other Charges	51,545,076	57,456,969	69,385,618	56,484,313	60,222,700	(9,162,918)
Total Acq & Major Repairs	21,832,642	18,259,645	17,383,271	(121,081)	18,657,272	1,274,001
Total Unallotted	0	0	902,180	0	0	(902,180)
<b>Total Expenditures &amp; Request</b>	<b>\$ 340,857,488</b>	<b>\$ 348,568,839</b>	<b>\$ 362,933,920</b>	<b>\$ 337,968,137</b>	<b>\$ 349,144,134</b>	<b>\$ (13,789,786)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3,495	3,411	3,411	3,411	3,409	(2)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>3,499</b>	<b>3,415</b>	<b>3,415</b>	<b>3,415</b>	<b>3,413</b>	<b>(2)</b>



## Source of Funding

This program is funded with 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
TTF-Federal	\$ 77,260,267	\$ 72,551,983	\$ 72,551,983	\$ 72,345,628	\$ 71,715,659	\$ (836,324)
TTF-Regular	247,499,350	257,756,666	268,654,912	262,290,580	258,776,785	(9,878,127)
Overcollections Fund	892,503	0	921,748	0	0	(921,748)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,470,000	\$ 362,933,920	3,415	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	1,012	0	Civil Service Training Series
0	3,844,061	0	State Employee Retirement Rate Adjustment
0	25,197	0	Salary Base Adjustment
0	(2,148,625)	0	Attrition Adjustment
0	(727,624)	(16)	Personnel Reductions
0	(2,981,897)	0	Salary Funding from Other Line Items
0	19,481,236	0	Acquisitions & Major Repairs
0	(17,383,271)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,365,081)	0	Non-recurring Carryforwards
0	(837,418)	0	Risk Management
0	(15,528)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	3,599,582	13	Transfers in the Building and Grounds staff from the Office of Management and Finance to consolidate like functions.
0	(598,391)	(10)	Transfers TTF-Regular to the Office of the Secretary to fund 10 positions transferred to the Office of Coastal Protection and Restoration to consolidate flood control activities within the state.
0	(213,039)	0	Eliminates funding for the Melville ferry. This is a recommendation of the Streamlining Commission.
0	0	11	Transfers two positions from the CCCD Bridge and nine positions from the CCCD Marine program to the Operations program.
(1,470,000)	(1,470,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 349,144,134	3,413	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 349,144,134	3,413	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 349,144,134	3,413	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,075,000	Traffic Incident Management Program
\$175,000	Emergency Management Support
\$150,000	Monitoring and maintenance of CVIEW System
\$80,000	Miscellaneous bridge, structural, engineering, design for bridge repair problems
\$50,000	Bridge inspection legal services
\$50,000	New Orleans Signal System Restoration Program
<b>\$2,580,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$31,438,007	Contract maintenance
\$2,850,000	Motorist Assistance Patrols - operating expenses
\$2,295,741	Bridge Inspection Program
\$300,000	Union Pacific settlement
\$250,000	Meteorologix
\$279,075	LOGO Program



## Other Charges (Continued)

Amount	Description
\$200,000	LA 511 CARS
\$150,000	Data Collection Management System
\$64,629	CVIEW Systems Support
\$50,000	Traffic Data Mining and Warehouse
\$21,096	Hydrowatch
<b>\$37,898,548</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,539,470	Office of Risk Management (ORM)
\$319,971	Prison Enterprises
\$714,022	Work Crews for Statewide Litter Pick-Up Program
\$152,576	800 MHz radio user fee for annual access charge based on number of radios that DOTD owns
\$500	Department of Health and Hospitals for water hook-up at rest areas (annual safe drinking water fee for public water systems)
\$5,597,613	Office of Telecommunications Management (OTM) Fees
<b>\$22,324,152</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$60,222,700</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$18,657,272	Buy Back Program
<b>\$18,657,272</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY)** Through the Support Services activity, to implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.

State Outcome Goal Link: The Support Services activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of programs implemented for each fiscal year. (LAPAS CODE - 22391)	80.0%	90.0%	90.0%	90.0%	90.0%	90.0%
S	Total number of components of programs to be implemented (LAPAS CODE - 22392)	10	9	8	8	8	8
S	Number of components of program to be implemented (LAPAS CODE - 22393)	8	9	7	7	7	7

**2. (KEY) Through the Program and Project Delivery activity, to improve safety by reducing the overall average time it takes to install new and/or modified traffic signals to less than ninety days each by end of FY 2013.**

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of new traffic signal installations/ modifications completed and operational during the fiscal year that was done within six months from the date the request was made to the date operational. (LAPAS CODE - 21744)	80%	63%	80%	80%	80%	80%
S	Total Number of new/ modified traffic signal requests during the fiscal year. (LAPAS CODE - 21745)	250	250	250	250	250	250
S	Total number of new/ modified traffic signal completed and operational in less than six months during the fiscal year. (LAPAS CODE - 21746)	200	157	200	200	200	200

**3. (KEY) Through the Program and Project Delivery activity, to improve safety by ensuring that 100% of deficient non-interstate line miles are re-striped by the end of each fiscal year through June 30, 2013.**

State Outcome Goal Link: The Operations and Maintenance activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of deficient non-interstate line miles re-striped. (LAPAS CODE - 22394)	100%	112%	100%	100%	100%	100%
S	Total non-interstate line miles that are deficient. (LAPAS CODE - 22395)	9,000	13,924	10,000	10,000	10,000	10,000
S	Total non-interstate line miles that are re-striped. (LAPAS CODE - 22396)	9,000	15,595	10,000	10,000	10,000	10,000

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

State Outcome Goal Link: The Program and Project Delivery activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of interestates that meet or exceed performancespecifications. (LAPAS CODE - 21750)	70%	81%	75%	75%	70%	70%
S	Total miles of Interstate roadways. (LAPAS CODE - 21751)	900	900	900	900	900	900
S	Total miles of interstate roadways that pavement markings meet or exceed performance requirements. (LAPAS CODE - 21752)	630	729	675	675	675	675



**5. (KEY) Through the Operations and Maintenance activity, to fully deploy the statewide incident management plan by June 30, 2013.**

State Outcome Goal Link: The Operations and Maintenance activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of implementation of all projects within the program. (LAPAS CODE - 22397)	43%	51%	50%	50%	50%	50%
S	Total number of ITS projects / plan. (LAPAS CODE - 22398)	35	9	35	35	35	35
S	Number of ITS/TMC projects implemented and fully deployed. (LAPAS CODE - 22399)	15	14	15	15	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 Division (CCCD) Marine Trust Program is to operate, maintain and police the ferries crossing the Mississippi River within Orleans, Jefferson, and St. Bernard parishes.

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 CCCD Marine Trust Program has one activity, Ferries.

- Ferry Operations - Responsible for the operations and maintenance of vessels and three ferry landing facilities in the Greater New Orleans area: Gretna/Jackson, Algiers/Canal St, and Lower Algiers/Chalmette.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$8,020,586	80	Ferries - Maintain and operate three ferry locations in the New Orleans area for the Crescent City Connection Marine Division.
<b>\$0</b>	<b>\$8,020,586</b>	<b>80</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Marine Trust Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,904,469	8,099,957	8,099,957	7,768,179	7,520,586	(579,371)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	528,862	500,000	500,000	500,000	500,000	0
<b>Total Means of Financing</b>	<b>\$ 8,433,331</b>	<b>\$ 8,599,957</b>	<b>\$ 8,599,957</b>	<b>\$ 8,268,179</b>	<b>\$ 8,020,586</b>	<b>\$ (579,371)</b>



### Marine Trust Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,763,718	\$ 4,566,499	\$ 4,566,499	\$ 4,677,780	\$ 5,599,746	\$ 1,033,247
Total Operating Expenses	1,880,348	1,861,166	2,134,096	2,157,572	989,568	(1,144,528)
Total Professional Services	87,799	141,326	141,326	142,881	141,326	0
Total Other Charges	1,625,191	1,895,836	1,622,906	1,289,946	1,289,946	(332,960)
Total Acq&MajorRepairs	76,275	135,130	135,130	0	0	(135,130)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,433,331</b>	<b>\$ 8,599,957</b>	<b>\$ 8,599,957</b>	<b>\$ 8,268,179</b>	<b>\$ 8,020,586</b>	<b>\$ (579,371)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	85	85	85	75	(10)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>75</b>	<b>(10)</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 8,599,957	85	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	115,957	0	State Employee Retirement Rate Adjustment
0	72,303	0	Group Insurance Base Adjustment
0	844,987	0	Salary Base Adjustment
0	0	(1)	Personnel Reductions
0	(1,144,528)	0	Salary Funding from Other Line Items
0	(135,130)	0	Non-Recurring Acquisitions & Major Repairs
0	(332,960)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(9)	Transfers two positions from the CCD Bridge and nine positions from the CCD Marine program to the Operations program.
\$ 0	\$ 8,020,586	75	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,020,586	75	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 8,020,586	75	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$127,165	Engineering Service for Marine
\$9,000	Legal services
\$5,161	Public education services
<b>\$141,326</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2010 - 2011.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,281,446	Office of Risk Management (ORM)
\$8,500	Office of Telecommunications Management (OTM) Fees
<b>\$1,289,946</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,289,946</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have Acquisitions and Major Repairs for Fiscal Year 2010 - 2011.



### Performance Information

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

State Outcome Goal Link: The Ferries activity's mission is consistent with the goal of Transportation.

Children's Budget Link: Not applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage ferry crossings not made during scheduled operating hours (LAPAS CODE - 14295)	5.00%	2.26%	5.00%	5.00%	5.00%	5.00%
S	Total number of crossings not made due to operational downtime during a period (LAPAS CODE - 21760)	3,236	1,362	3,236	3,236	3,236	3,236
S	Total number of scheduled crossings during a period (LAPAS CODE - 21761)	64,718	60,301	64,718	64,718	64,718	64,718

**2. (KEY) Through the ferries activity, to maintain CCCD ferry-related operations at a passenger cost of not more than \$3.50 per passenger.**

State Outcome Goal Link: The Ferries activity's mission is consistent with the goal of Transportation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total operating costs per passenger (LAPAS CODE - 14318)	\$ 3.50	\$ 4.20	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50
S	Total ferry operating cost for a previous period (LAPAS CODE - 21762)	\$ 8,735,042	\$ 8,593,518	\$ 11,781,743	\$ 11,781,743	\$ 11,781,743	\$ 11,718,743
S	Total number of passengers for period (LAPAS CODE - 21763)	2,495,726	2,048,025	3,366,212	3,366,212	3,366,212	3,366,212



