

## **Louisiana Streamlining Commission**

### **Suggested Recommendations to Advisory Committee Chairmen**

Preamble:

The following comments on this cover sheet have been prepared at the Mercatus Center by Hon. Maurice McTigue. The purpose of the analysis was to identify issues that the committee might pursue and finally develop into recommendations to the full commission.

- The suggested recommendations are based on very limited information and the committee's local knowledge may determine that the suggestions are not viable. In that case the Committee should discard the suggested recommendation.
- If the Committee thinks the suggestion has merit then they should refer it to officials for their analysis.
- Some of our suggestions may be recommending a practice that is already in place, in which case the recommendation may be put aside or may be worded to endorse that practice or to extend it further than is the current practice.

#### **Department of Transportation and Development**

- The core business of the DOTD is all modes of transportation.
- Under the Secretary's Office program, the measure used to determine success should be improvement in competitiveness of the economy through more efficient infrastructure.
- Under the Office of Management and Finance program, the first measure should be to maintain the capability of the department to function. A measure of vacancies is meaningless; one key position vacant could be prejudicial to capability.
- Water Resources and Intermodal Transportation Systems should be in part cost recovery.
- The Aviation program should be on a full cost recovery basis.
- The Public Transportation program should be terminated or deferred for a number of years. A demonstrated need for this service should be present before pursuing this policy as there has been no expansion in the last three years. The need is not evident.
- The outcome addressed by the Planning and Programming department should be safety, efficiency and improved competitiveness.
- The outcome addressed by the Engineering department should be appropriately engineered projects at the most economic cost. The eighth point under measures should identify all projects over budget and not use the 10% margin currently in the measure.
- This whole civil engineering activity should be subjected to a privatization study and sold off as a stand alone business. Consideration might be given to current staff becoming shareholders in the new corporation. The state should then competitively bid its engineering requirements. The state might consider giving the new company a preferential contract for a short period of time.

- The Marine Trust program should stand alone financially at no cost to the taxpayer. This would appear to require raising the passenger cost by 70 cents. If a subsidy is to be paid it should be transparent how much the subsidy is per passenger and in total.

**Savings: Current Budget \$499.512 million Total Savings \$26.319 million**

- The infrastructure maintenance activities have a budget of \$340.857 million and we can't make any recommendations about savings to this amount without project detailed costing. We would suggest some benchmarking of costs per paved mile.
- Water Resources and Intermodal Transportation Systems: suggest 50% cost recovery out of \$6.753 million. Saving \$3.376 million
- Aviation: suggest full cost recovery. Saving \$1.295 million
- Public Transportation: suggest canceling the program. Saving \$13.215 million
- Planning & Programming: no suggestion. Budget \$15.360 million
- Engineering: suggest full privatization of activity. Revenue from the sale should go to the Treasury. Engineering services would still have to be purchased but competitive bidding should reduce their cost. Current budget \$65.405 million. Professional opinion should be able to estimate this difference in cost.
- Marine Trust should stand alone and add no net cost to the budget. Current budget \$8.433 million. Saving \$8.433 million.
- The big savings here would be in the \$340 million infrastructure maintenance budget and in the Engineering budget of \$65 million.
- An innovative approach might be to develop a strict rate of return criteria for transportation projects with zero funding for projects that don't meet the rate of return criteria.



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online and possibly in other documents, but we believe that it is important that you provide this data to ensure that you know what the Commission is reviewing regarding your Department, Agency, or Office. In order to review and compile the data before the next regularly scheduled meeting of the Commission, please complete and return these worksheets to [prathert@legis.state.la.us](mailto:prathert@legis.state.la.us) by September 8, 2009. Thank you for your cooperation.

<b>Department name:</b> Department of Transportation and Development
<b>State in one sentence the core business of your department:</b> DOTD develops and implements programs in all areas of transportation, including highways, airports, waterways, flood protection (non-coastal), mass transit, and public works activities and hurricane response and recovery.

For each program managed by your agency, provide the following information. Please limit your answers for each program to ***no more than half a page*** and simply write ***“unknown”*** next to each program question you are unable to answer.

- **Program name:** Secretary’s Office
- **Outcome addressed by this program:** (Administration Program) Provide that level of administrative direction and leadership which will ensure that subordinate DOTD programs are managed so as to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations.
- **How many members of the public are directly involved in or affected by this program:** Public Officials, Metropolitan Planning Organizations, Federal Highway Administration, Federal and State Resource and Regulatory Agencies, Motoring Public
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$4,994,679
- **Measure used to determine success:** Improve customer service and public confidence through a minimum of 5 initiatives/programs each fiscal year through June 30, 2013.

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
Number of formal communication programs	N/A	5	6

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*: Better.**

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- **Program name:** Office of Management and Finance
  
- **Outcome addressed by this program:** Provide department-wide coordination, personnel, and basic resources which are essential to the accomplishment of the department’s mission, at minimum cost.  
  
**How many members of the public are directly involved in or affected by this program:** Public Officials, Metropolitan Planning Organizations, Federal Highway Administration, Federal and State Resource and Regulatory Agencies, Motoring Public.
  
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$32,030,900
  
- **Measure used to determine success:**
  1. Maintain overall department wide vacancy rate at 2% or less each fiscal year through June 30, 2013.
  2. To limit administrative cost to no more than 5% total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs.

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
1. Vacancy Rate	7.5%	6.4%	2.3%
2. Percent of administrative expenditures to construction/maintenance expenditures	3.56%	2.96%	2.4%

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*: Better.**



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For each program managed by your agency, provide the following information. Please limit your answers for each program to ***no more than half a page*** and simply write ***“unknown”*** next to each program question you are unable to answer.

- **Program name:** Water Resources and Intermodal Transportation Systems
- **Outcome addressed by this program:** Provide for the cost effective and efficient development of Louisiana’s water resources and provide an efficient, safe, and seamless Intermodal transportation system.
- **How many members of the public are directly involved in or affected by this program:** Sponsors of Flood Control Projects and Citizens that will benefit from increased flood protection
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$6,752,523
- **Measure used to determine success:**
  1. To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, thru June 30, 2013.
  2. Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders

receive insurance rate reductions by FY 2013. Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 82% of flood insurance policyholders receive insurance rate reductions by FY 2013.

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

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
1. State's return on investment	3.72	3.94	3.23
2. Percentage of policyholders receiving insurance reduction.	79.95%	80%	79.14%
3. Return on state's investment (per dollar invested)	4.42	7.09	6.16

- **The societal issue addressed by this program is getting *better*, *remaining static*, or *deteriorating*:** Remaining static/deteriorating (funding issues).



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- **Program name:** Aviation
- **Outcome addressed by this program:** To continue to have a safe, modern, well-managed system of airports which 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.
- **How many members of the public are directly involved in or affected by this program:** Airport Sponsors, Aviators, Federal Aviation Administration (FAA), Governor, Congress, Legislature, State and Federal Offices of Economic Development, other State agencies, and local governments.
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$1,294,876
- **Measure used to determine success:** Improve the aviation safety related infrastructure at 62 public owned general aviation airports by .5% each fiscal year thru June 30, 2013.

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
Percentage of airports with PCI above 70	90%	93%	95%

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:** Better.



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For each program managed by your agency, provide the following information. Please limit your answers for each program to ***no more than half a page*** and simply write ***“unknown”*** next to each program question you are unable to answer.

- **Program name:** Public Transportation
- **Outcome addressed by this program:** To establish a public transportation system in all parishes by 2020.
- **How many members of the public are directly involved in or affected by this program:** Federal Transit Administration (FTA), Governor, Congress, Legislature, local governments, and transit agencies.
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$13,214,951
- **Measure used to determine success:**  
To expand public transportation services that provides 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.

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
<b>Total number of participating parishes-Rural/Urban</b>	39	37	39

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:** Remaining static.



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For each program managed by your agency, provide the following information. Please limit your answers for each program to ***no more than half a page*** and simply write ***“unknown”*** next to each program question you are unable to answer.

- **Program name:** Planning & Programming
- **Outcome addressed by this program:** To determine the preservation, safety and expansion short-term and long-range needs of the state’s transportation system and recommend to the Legislature the policies, programs, and projects to address those needs in an environmentally responsible manner.
- **How many members of the public are directly involved in or affected by this program:** Public Officials, Metropolitan Planning Organizations, Federal Highway Administration, Federal and State Resource and Regulatory Agencies, public.
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$15,359,774
- **Measure used to determine success:**
  1. To reduce the number of fatalities on Louisiana public roads by 6% per year through June 30, 2013.

2. 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.
3. Implement 10% of Louisiana's Statewide Transportation Plan each fiscal year through June 30, 2013.
4. To maintain 80% or greater of the urban Interstate Highway System (IHS) in un-congested condition each year through June 30, 2013.
5. To maintain 65% or greater of the urban National Highway System (NHS) in un-congested condition through June 30, 2013.

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
1. Percent reduction in annual fatality rate	N/A	2.17%	7.9%
2. Average percent reduction in crash rates at all safety improvement project locations	36%	36%	34%
3. Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.	N/A	N/A	10.1%
4. Percent of the urban IHS in un-congested condition	78.5%	74%	72.4%
5. Percent of the urban NHS in un-congested condition	77%	76%	77.2%

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*:** Better/ remaining static.



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- **Program name:** Engineering
- **Outcome addressed by this program:** Continuously improve the performance of the Office of Engineering; deliver cost effective products, projects and services in a timely manner; improve customer service and public confidence; effectively develop and manage our human resources; efficiently manage the financial resources available to the Office of Engineering.
- **How many members of the public are directly involved in or affected by this program:** Elected Officials, Metropolitan Planning Organizations, Motoring public, general public, and Louisiana businesses.
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$65,404,885
- **Measure used to determine success:**
  1. Effectively maintain and improve the State Highway System so that, each year, the pavement ride-ability condition quality index for the four classifications of highways stays in fair or higher condition.

2. Improve the condition and safety of Louisiana's deficient bridges to not more than 23% (for FY 09) by June 30, 2013.
3. 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.
4. To improve the quality of plans and specifications in each area by 5% each fiscal year through June 30, 2013.
5. Increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013.
6. Reduce the number of projects that must be rebid due to construction estimate overrun issues by 10% each year through June 30, 2013.
7. Reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013.
8. Perform quarterly program adjustments to all Office of Engineering Programs to keep total program within 10% of budget partitions each fiscal year through June 3, 2013.
9. Maintain construction projects final fiscal cost within 10% (+/-) of original bid each year through June 30, 2013.

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
1. Percentage of Interstate Highway System miles in fair or higher condition	94.94%	92.93%	93.3%
2. Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete	27%	26.6%	26.2%

3. Overall Project Funds expended for TIMED Road Projects (in millions)	N/A (new objective for FY 09)	N/A (new objective for FY 09)	
4. Percentage of addenda, postponements, and change orders recorded quarterly	N/A (new objective for FY 09)	N/A (new objective for FY 09)	\$2,696,832,703* 106.9%**
5. Percentage of projects delivered on time	N/A (new objective for FY 09)	N/A (new objective for FY 09)	62.15%
6. Percent of projects that required rebid	N/A (new objective for FY 09)	N/A (new objective for FY 09)	2.71%***
7. Percentage of ownerships with clear titles acquired	N/A (new objective for FY 09)	N/A (new objective for FY 09)	24.3%
8. Percentage of annual engineering programs outside of	N/A	N/A	47.06%****

10% of the program budget			
9. Project construction costs as a ratio to project bid costs	N/A	N/A	2.42%

\*Objective is measured by amount provided by LTM.

\*\* Addenda/Postponements - 323, Change Orders - 2039

\*\*\*Total percent of projects rebid.

\*\*\*\*Eight programs were not within budget.

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*: Better**



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- **Program name:** Bridge Trust (CCCD)
- **Outcome addressed by this program:** Operate and maintain current transportation systems in an efficient manner.
- **How many members of the public are directly involved in or affected by this program:** General public, Legislative Auditors, Elected Officials
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$17,670,464
- **Measure used to determine success:**  
To optimize the CCCD bridge-related operations costs by maintaining the cost per vehicle at \$0.30 or less by June 30, 2013.
- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
Bridge operating cost per	\$.24	\$.28	\$.28

vehicle			
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- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*: Deteriorating.**

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- **Program name:** Marine Trust (CCCD)
- **Outcome addressed by this program:** To provide safe and reliable transportation on these ferries as efficiently as possible and in as pleasant an environment as possible.
- **How many members of the public are directly involved in or affected by this program:** Motoring public, Legislative Auditors
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$8,433,331
- **Measure used to determine success:**
  1. To maintain CCCD ferries to ensure downtime during scheduled operating hours does not exceed 5% each FY through June 30, 2013.
  2. To maintain ferry-related operations at a passenger cost of not more than \$3.50 per passenger.

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
1. Percentage ferry crossings not made during scheduled operating hours	4.79%	4.58%	2.26%
2. Total operating costs per passenger	\$4.04	\$4.07	\$4.20

- **The societal issue addressed by this program is getting *better, remaining static, or deteriorating*: Better/deteriorating.**



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- **Program name:** District Operations
- **Outcome addressed by this program:** To provide cost effective, quality maintenance to the Louisiana Highway System, its ferries, and it’s specialized heavy equipment and passenger vehicles to ensure safety and reliability.
- **How many members of the public are directly involved in or affected by this program:** Motoring Public; Elected officials; Tourism industry
- **How much money was expended on this program in the last fiscal year (The most recent data available are acceptable even if they are from FY 07-08):** \$340,857,489
- **Measure used to determine success:**
  1. Implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.
  2. To improve safety by reducing the overall average time it takes to study, design, and install new and/or modified traffic signals to less than six months each by end of FY 2013.

3. To improve safety by ensuring that 100% of deficient non-interstate line miles are re-stripped by the end of each fiscal year through June 30, 2013.
4. 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.
5. To fully deploy a statewide incident management plan by June 30, 2013.

- **Level of success during each of the last three years:**

Performance Indicator	FY		
	'07	'08	'09
1. Percentage of Projects implemented for each fiscal year	N/A	80%	90%
2. Percentage of new traffic signal installations/ modifications completed and operational during the fiscal year that were done <b>within six months</b> from the date the request was made to the date operational	<b>100% (within one year)</b>	<b>99% (within one year)</b>	<b>63% (within six months)</b>
3. Percentage of deficient non-interstate line miles re-stripped	N/A	N/A	112.4%*
4. Percentage of interstate paving markings that meet or exceed performance specifications	77%	99%	81%
5. Percentage of implementation of all projects within the program	N/A	43%	51%

\*Amount is greater than 100% because all deficient line miles were restriped as well as additional non-deficient line miles.

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