STATE OF LOUISIANA LEGISLATIVE AUDITOR

Department of Transportation and Development: Analysis of Program Aathority and Performance Data

November 1997



Performance Audit Division

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November 1997



Performance Audit Office of Legislative Auditor State of Legislative

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Table of Contents

| Legislative Auditor's Transmittal Letter | 19 |
|--|----|
| Executive Sammary | |
| Chapter 1: Introduction | |
| Audit Initiation and Objectives | |
| Report Cosciliations | |
| Accountability Initiatives | |
| Program Badgating and Strategic Planning Focus on Outcomen | A |
| Executive Budget Is Basis for General Appropriations Act | |
| Scope and Methodology | |
| Areas for Further Study | |
| Report Organization | |
| Chapter 2: Department Overview | |
| Chapter Coechaices | |
| Purpose and Organization | |
| History in Leuisiana | |
| Program Stractore | |
| Funding and Expenditure Data | |
| Chapter 3: Analysis of Program Authority | |
| Chapter Considerious | |
| Program Miniore and Goals Consistent with State Law | |
| Executive Budget Office Descriptions Not Consistent With State Law | |
| Executive Bulget Programs' Authorization Needs Revision | |
| Boards, Commissions, and Like Resiston Operato Consistently With State Law | |
| Internal Reviews of Acthorized Activities Not Effectively Used. | 40 |
| Retexted Condension and Destination Resulting Identified | |

Chapter 4: Analysis of Performance Data

| Chapter Coeclasion | |
|---|---|
| Scrategie Planning | 0 |
| Plans Net Laiked to Badget | |
| Strategic Plan Goals Need to Be Improved | 2 |
| Executive Budget Contains Incomplete Performance Data | 2 |
| Executive Budget Lacks Mission Statusments | 5 |
| Program Mission Statements Incomplete | |
| Executive Bodget Lacks Goal Statements | |
| Coals Generally Do Not Address Program Activities | |
| Pew Objectives Measanable and Timebound | 9 |
| Executive Budget Lacks Sufficient Objective Statements | I |
| Most Performance Indicators Do Not Measure Progress Toward Objectives | 2 |
| Incomplete Mix of Performance Industors | |
| Performance Data Lasking for Beards, Commissions, and Lite Emilies | 6 |

Exhibits

| Exhibit 1-1 | Major Compensats of the Strategic Pleasing Protess |
|--------------|---|
| Exhibit 1-2 | Executive Badget and Appropriation Processes |
| Exhibit 2-1: | Louisiana DOTD Organization Chari |
| 0.00012-2 | Louisiana DOTD District Mag |
| matrix 2-3. | DOTD Offices, Programs, Authorized Positions, and Clemits Served |
| Exhibit 2-4 | DOTD's Authorized Funding Sources for Fiscal Year 1996-97 |
| Fabba 2-5 | Actual Expenditures and Adocation of DOTE's Authorized Funding to Program |
| | Legal Basis for DOTD Program |
| 266632 | Brands, Commissions, and Like Entlines Appropriations for Fiscal Year 1997. 40 |
| Fahila 4-1 | Criteria Usad to Evolutite Parformance Data Induided in the 1995-07 Executive Budget |
| 10044-6-2 | Indicator Turus Indiated in 1995 57 Execution Related for DOTD 67 |

Table of Centres

Appendixes

| Appendex A: | List of Publications Used |
|--------------|--|
| Appendix B : | Boards, Commissions, and Like Entities |
| Appendix C: | DOTD's Missions, Goals, Objectives, and Performance Industress in the 1996-97 Researce Badget and Scenary of Performance Data Analysis |
| Appendix D: | Laws Pertaining to DOTD That Are Octavaded and Should Be Cassidered for Repeat or Update |
| Appendix E: | Functions That DOTD Is Authorized at Required to Portions That Are Not Funded |
| Appendix F: | Department of Transportation and Development's Response |
| Appendin G: | Division of Administration, Office of Planning, and Badgat's Response. G1 |



LEGISLATIVE AUDITOR STATE OF LOUGANA 2001401



BARRIED KYLL PROJECTS, CT.

Nevenber 10, 1997

The Honorable Randy L. Exclug, President of the Senate The Honorable H. B. "Hard" Downes, X., Spenker of the Honor of Representations

Duar Sanatar Dwing and Representative Downer.

This report gives the results of our performance multi of our Analysis of Program Analysis and Polytowance Data of the Department of Transportation and Development and the related beards, commissions, and this antidios. The analysis was candidated under previation of The 24 of the Louisians Revised Statutes of 1990, as anneaded. It particular, this andit addresses requirements of 15, 23-252 the Louisian Performance Andit Brocesson

The separt represents our findings, condusters, and recommendations. We have also identified manuans for logicitations consideration. Appendixes IF and G contain the response of the chapartment and the Division of Administration, Office of Pfenning and Budget. I travel that this reserve will be of and to your in your leadshift by decision-methods represent.

Logislative Audrice

11/2/04



Office of Legislative Auditor

Executive Summary

Performance Audit

Department of Transportation and Development: Analysis of Program Authority and Performance Data

For the found year 1964-97, the legislatore authorized the Department of Transportation and Development (DOTD) to speed SP41 million for spectroters. DOTD was also arthorized operated owlay appropriations of \$655 million for highway and public works property. Our antic of DOTD's professional data in the 1964-97-0 namelies longif frond that

- DOTD's preprint relations and goals are considered with its logal authority at primated in the focal year 1966-97 successive budget. However, office discriptions and such programs' logal clustors in the executive budget are not always valid. As a result, the information is the resource budget are not always valid. As a result, this
- DOTD has some expanded and romfanded functions. The department has not reported these matters in the legislature, as sequired by law.
- Some functions within DOTD programs potentially overlap or diploasi other DOTD program functions and programs of other statu agencies, loaned, conventions, and like antides. Than, some DOTD functions may not be efficiently and effectively recented.
- DODY insisting, park, objective, and performance indicator represent in the 1966-79 country is logifier at our previous efficient from the second second other costnul second and performance and the second second second second transportation of performance and the second second second second and another instance in the second second second second second and second second second second second second second second and second second second second second second second second design of the second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second design of the second second second second second second second second design of the second design of the second seco
- Maximu, goals, objactives, and performance indicators for baseds, commission, and like emission that searched funding through the department's hedget are not presented in the 1996-197 executive badget. The lask of performance data for all operations in the badget request discusses associated bity.
- DOTD's strategic plan, operational plan, and budget request are not contained with
 auch other. Constaining between planning and budgeting processes is summitted to
 properly communicate missions, posh, objectives, and performance indicators. It also
 measure that plane reflect available resources.

David G. Ryle, Ph.D., CPA, CPE, Legislative Audror Phone No. 0346 323-3800 Audit Initiation and Objectives The Office of the Legislative Auditor conducted this performance until of the Department of Transportation and Development's (DOTD) receiver beinger programs information in response to comin requirements of Louisians Hostard Status (U.S.) 24 522. This report is near of a action of seports on all major noncosity in branch departments.

The without objectives of this audit were to:

- Determine if the department's missions and goals as reported in the fixed year 1990-17 essentive badget are consistent with legislative intent and legal authority.
- Determine if the department's arisestors, goals, objectives, and performance indicators as reported in the fiscal year 1995-97 supporter badget are consistent with catholished orderin.
- Determine if the department's objectives and performance indicators as reported is the fiscal year 1996-97 executive budget collectively provide useful information for decision-making persons
- Identify any programs, functions, and activities within the department that appear to be averlapping, faplicative, or extended

Tes Major Programs Authorized for DOTD State leve directs DOTE to develop and implement state transportation and other public works. To accomplish which the lepidence provide draw efficience and ten propaneo which DOTEs inter-programs include state highways and bulgers, work resources, workins, and public transportations. DOTE's object while could office programs are exclusion and market allowed 3.600 empiryets. In 1599-937, the lepidence market allowed 3.600 empiryets. In 1599-937, the lepidence market allowed and the scalar direction to anomate these resources.

Gee pages 19-30 of the report 3

Dagatingst of Transportation and Development

Program Authorization Is Consistent With State Law Each of the two DOTD programs' mission and goal in the final year 1595-37 executive badget is consistent with highlight metric and legal athering. However, the high classics althread in the catority badget new not reliable. In addition, the office discussions areas in the imported to be constants with inter her. Thankines, users of the associative badget remost place total relations on the document.

See pages 11-39 of the report (

Some Program Activities Are Outmoded and May Be Overlapping or Durdicative Although DOTD's the program minimum and goals are in preval spremous with states, there are some provers. Banking, or dates that are no longer minible for instead to a submitted public work ments. There are other required in submitted activities that have to been implemented because of a lack of families. DOTD has not reported there controled and submitted matters is in the highware, as specialitied in state large.

Corpuper 48-44 of the report 2

Some Sondrare visite the department's anti-test programs may provide light of the department's provide other antioning programs. These may take to more potential conting or deplotistic of efforts of SCOTO programs within methics. These primatally workspring are deploted framilies under some DOTO is provideg areas of the provide the sector deditions of DOTO is provideg areas of the provide the sector deditions of provide that is increaser.

Cice pages 44-47 of the report)

Matters for Leoislative Cresideration

- 3.1 The legislature may wish to consider legislation to repeal or update the provisions found to be controloid and not implementati, as detailed in Appendises D and E.
- 3.3 The legislature may with to remove provisions of R.S. 34.3104 creating the loard of commissioners for the Offshore Terminal Authority and instead

Faat si

provide for the appointment of an executive director.

- 3.3 The legislature may wish to consider the study of the potential overlap or deplication of the following astrolies within applicable state departments, as needs in this report:
 - Public Transportation Program
 - Water Resources Program
 - Rale of boards, commissions, and like entities in the state
 - Varians types of pilot hoards

Recommendations

- 3.1 The Office of Plasming and Bodget (OPB) about review the stratestive bodget denotypics of the Office of Management and Forence and the Office of Engineering. This is to restart they completely reflect the related articles denotypics in time.
- 8.1 OPB and DOTD about work together to ensure that all legal clusters in the executive budget and the operational plan are accurate, complete, and referents.
- 3.3 In accordance with Mille law, DOTD should thoreaughly review and report to the legislature the following conditions:
 - Authorized activities that are no larger rended G a., outworked functions)
 - Loadabelies receiverents per implemented
- 3.4 DOTD should ensure that any organizational mody includes twiew of the areas identified as potentially contacting or dializative within the dwartment.

Ameriment of Transportation and Development

Plans Not Linked to Budget DOTD has developed numerous strategie and long range pink. Such plane help agentis determine what preparements are to accomplish and how to measure accomplishments. This should initiately bild is inserver allocation when the budget respect is prepared. However, DOTD from not constitute in plans with its budget respect. A strate, there is a right that archited information DOTD's plans will not be included or disclosed in the budget respect set.

(See yages 58-32 of the report.)

DOTD's Performance Data Needs Further Development The fixed year 1996-97 reasonable budget does not ideally articulate such DOTD program's plane and accompliableness values the missions, guada, objectives, and performance indicates: As a neurit, searce of this document may not be able to reachese DOTD's symplicity of the document may not be able to reachese DOTD's symplicity of the document may not be able to reachese DOTD's symplicity of the document may not be able to reachese DOTD's symplicity of the document may not be able to reachese DOTD's symplicity of the document may not be able to reachese DOTD's symplicity of the document may not be able to reachese DOTD's symplectic document may not be able to reachese DOTD's symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic symplectic document may not be able to reachese the symplectic document may not be symplectic document may not symplectic document may not symplectic symplectic document may not symplectic document may not symplectic symplectic document may not symplectic document may not symplectic symplectic document may not symplectic document may not symplectic symplectic document may not symplectic document may not symplectic document may not symplectic symplectic document may not s

Sever programs lack estimate or good statusents and other programs' minion and good statuseness are incomplete. When a program's minion and good is not adopted y disclosed, source of the execution budget may not understand the program's purpose, therming, or anotheria.

The majority (about 40 percent) of DOTD's objectives are not measurable and suscious and do not address all the major propers functions. Accordingly, news of the particursato militations do not measure program strend objectives. Thus, when objectively considering the objective and inducatory, assess of the contextive hospital manual calculates DOTD's proferences in meeting the mark 'transportation and calculate works.

In addition, there is not a balanced net, of the various types of performance industress. There are five efficience, input, environce, exploratory, and quality measures. A complexe usis of indicators is recently to evaluate program performance or make infermed balancery decisions.

Cies paper 53-66 of the retriet I

Missione, goals, objectives, and performance indicators are not presented in the fiscal year 1996-97 executive budget for boards, commissions, and like emitties that receive state fiends. shough DOTO's budget. Sharing in fixed year 1997.28, OPE requires the presentations of this interaction in the regard's operational pleas that is used to prepare the execution budget. This information is measuring to that research cause can use the secong/barrent of cryatarizations that resolve states faults though the executive budget, such using 's functions appear consistent with a local appear.

(See pages 39-40 and 65-67 of the report)

Recommendations

- 4.1 DOTD should coordinate the proparation of its operational plan with its budget respect and meaner thay are bolk consistent with the strength plan.
- 4.2 DOTD should ensure that strategic plan goals cover all department resources.
- 4.3 DOTD and OPB staff should work together to develop in evenal departmental minion attacament to be included in fature editions of the suscessive budget.
- 4.4 DOTD and OPR and should work together to ensure that all programs contain clearly identified and labeled mission statements in future editions of the ensurity inducer.
- 4.5 DOTD and OPB staff should work together to modify the minimum for the Aviation Program and the Officiene Terminal Automity Program to molecle the toffstere Terminal Automity Program to molecle
- 4.6 DOTD and OPD staff should work together to evene that the minice for the liting Trust Operations Program accurately conveys the purpose of the meanan.
- 4.1 DOTD and OPB staff sheald work together to reserve that all programs include clearly ideatified goal statements in fatter editions of the accuration hodies.

- 4.5 DOTD and DPB staff should work cognities to develop goals that are considered with the mission statement, provide a sense of direction on how to address the mission (e.g., through rogined activities) and reflect the destination treward which the arcsense is attrive.
- 4.9 DOTD and OFR and should work sogether to develop objectives that are measurable, timebound, and specify a desired and sesail.
- 4.00 DOTD and OPB stuff should work sogether to develop additional objectives for major program functions of interest to ensemal susce.
- 4.11 DOTD and OPB staff should work sogether to develop performance industrial that measure progress travaid objectives for inclusion in future actions of the executive budget.
- 4.12 DOTD and OPE should work together in developperformance indextans for administrative functions hand on administrative activities for which the programs is discript responsible. Only these administrative indextans that would be useful so partice contrast to the department should be included in the occurring backet.
- 4.33 DOTD and OPB stell should work superlist to tensor that each program develops a mix of inductors that communicate performance program performance data for inclusion in fearer offices of the executive budget. Toplasancey information should be included, whose supercenter.
- 4.14 DOTD shield induce in the operational plan performance data for boards, commissions, and like entities requesting finding, foreign JOTD's badget Parthermore, OPS about induce this information in the executive badget reasonant description.

Chapter 1: Introduction

Audit Initiation and Objectives The OFEs of the Legalities Auditor evolution this proferoarces and of the conscript help approximal information the Disparsment of Transportation and Disologous (DOTD) in requeres to rentarisony promotest of A all 100 er 100 er 100 er 100 5 J 14 22 and help the most professional and the second transport of the second second second second second professional and the implicit most profession control professional and the implicit most profession of the professional and the implicit most profession or overall professional protection for the main. In a Auditors to Ending transport of the implicit most profession of the implicit most professional the implication of the implicit to the profession of the implication of the implication transport professional the implication of the implication to the profession of the implication of the implication to the profession of the implication of the implication the profession of the implication of the profession of the implication of the profession of the implication of th

This report is one of a netice of reports on all major executive branch departments addressing the following objectives

- Determine if the department's minorea and goals an reported in the flocal year 1996-97 concentre budget are constance with legislarize interes and legal authority.
- Determine if the department's minitons, golds, objectives, and performance indicates as reported in the fixed year 1990-97 executive budget are consistent with emblahed criteria
- Determine if the department's objectives and performance indicators as reported in the focal year 1996-97 executive budget collectively provide coeffail indicators for deviation contexts.
- Identify any programs, functions, and activities within the department that appear to be availapping, dasheative, or outmoded

Report Conclusions BOTD is to develop and implement programs for the start's transportation and public version. In 1965-70, the logistature authentical BOTD to speed 51 billion from the Transportation True Facil, capital cettary appropriation, and other sources of families to aparatic these programs. BOTD is subtoried abased [Add publics for these parayones. For budgettery purposes, BOTD is separation into the transporte programs to assemptish these responsibilities.

The various program ministen and goals percented in the 1996-PP successly backget for DOTB are consistent with state law. However, same of the mecutive budget office descriptions and legal citations for program authorization are not always valid and comparise.

The relations, peaks, elipithree, and performance information is the results by higher do any periods unificant information is stores of this document on which the judge the recently performance of DDDD or of the document of the this The resistons and guals insteaded in the scattering the document periodic stars from the completion, and do not address all the scattering requestions. As a result, the scattering the document of the scattering of the scattering

DOTE's strategie plas, aperational plan, and budget respent are not executed with each other. Consistency between planning and budgeting documents is necessary to accurately covery missions, goals, objectivos, and performance indicators.

The six bearch, commission, and the earlies that received funding through DOTE's hadget in 1986-97 appear to prefere the dustics required by the ...Bowver, these contine's mission, goals, abjectives, and preferensive indicators are real required in the 1980-97 executive badget. The lattice of preferensive dust her all operations in badget request formers of neurons are constituted.

Some DOTD programs may overlap and displicate other DOTD programs and programs of other state agreeies, baseds, commission, and law excision. As a result, name DOTD function may not be efficiently and effortively enserved. Though expands by that law, BOTB has not reviewed and expanded to the legislations any webmodel and unfaulted activities. The highlithere man are too in ideomation from the department to determine the need for programs, hardings and arivitiss. Where such information, funding and verview deliving decisions may not provide the greatest baseful to the papels of Londonson.

Accentability

Article XIV, Succision of the 17P4 Localisan Constructions reception the occurrent remotivities at a discussments. State loss may that the structure of the structure baseds of many government is to, popul, present of state preventions. Since the recognitions, and management of state preventions. Since the recognition, and management of state preventions. Since the recognition, and environment of state prevention and structures in the resolution conclusion. The structure of programs, policies, and anticiase efficient require intervention of structures and structures.

IK 3: 24-32 requires the light/above audions to atomotify make recommendations as the light/above audions, in parts, 1: 50 works and the light/above audions, in parts, 1: 50 works and the audions provide. In particular, it aliants the audions that a quantum provides the light/above in a long/type fractprogramme and auriviews to another the light/above in the audions. In a structure the aution of the light/above in a long/type fracttion are varied to the base intervents of the engles of autions, and those that no longers meet that gual. This has also requires same difference in the engles of the aution of the light and the same and the engles of the engles of the engles of the light and the engeness.

In July 1996, the DBeer of the Lagislation Audion issues in prove that canadicate the performance and progress of Localisans state generations. That report followed up in all recommendations and the second state of the second state of the second state second state of the progress of the second state of the second state of the progress of the second state of the second blockfield and states of the second state of the second state blockfield and states of the second state of the second state blockfield and states of the second state of the second state blockfield and states of the second states of the second states of the blockfield and states of the second states of the second states of the blockfield and states of the second states at the second states states at the second states of the second st As part of our continuing efforts to must the requirements of R.S. 24:32, this report examines the logal authority for IDDD's programs and services. This report she constinct the program information contained in the 1970-77 eccurive budget and builds on the said for learn planning. Similar performance and reports are to be issued on all other concernive budget entrymeters.

Start her (N.S. 49:109 er aug) also maynes agendes to periede the lightanter with contain internal indivensition to justify that contained emission. This here in referred to a sife assest review process. This precess allows the lightanter, through oversight committees, as opportunity and mechanism to evaluate the control on of most instance entities.

Some have also requires an annual report by department undersecretises on their departments measurement and program analysis. These reports, required by the provisions of R.3. Yu-R, are referred to an Art 160 reports, since Art 140 of 1583 originally canand this have. This have requires agnotism to conclot considering and analysis of programs, operations, and globelis is improve the efficiency, concourse, and efficiency one of the decomment.

Other performance legislation includes an accountability act for collegas and universities. Also, vanious agroup performance enhand reports are required to be submitted with the agroup budget request. One of these resperts in referred to an the "Damset Keview Bodiest Nanowell Standowset".

Program Budgeting and Strategic Planning Facus on Outcomes An 111 of the 1923 English Lephinire boxism required from the starts of support approprint polycing system beinging print polyycar 2006, K.S. 20-51 requires the constributibility of the transtomer that deality powers and shallgality the programs operating the Division of Amazimus and Subject the Desparsen operating (DDR), programs halpeding in the Mangarows, a publication of the Division of Amazimus and the Division of Amazimus and Tangton and the Division of Amazimus and Amazimus and Amaginesses that an time that with an obtaination to next of manafesters.

Page 4

Strategic planning in a process that sets goals and objections. for the datase and arrangings for achieving these goals and abjections, with an amphatica to how best to use reservers. Programs budgeting, incolves the development of missions, poth, releptorys, and performance indicators. These factors are components of the strategic inducators.

EddBit 1-1 shows how minima, gash, eljeptives, and performance indicators rules to much other. As one by even in this eddbit, the minima is the hase from which gash are derived. Objectives four from the gash, and performance indicatent flow from the objectives.



Page 2

Manapeware defines these terms as follows:

- Niasiaa: a broad, comprehensive statement of the organization's purpose. The minimum identifies what the organization does and for whom it does it.
- Geals: the general and purposes toward which affart is discussf. Coals show where the organization is going.
- Objectives: specific and measurable targets for accomplishment. Objectives include a degree or tage of change and a timetable for accomplishment.
- Performance indicators: the tools used to message the performance of policies, programs, and plans.

Furthermore, Manageware categoriess performance indicators into fron types:

- Imput indicators measure resource allocation and demand for services. Examples of input indicators are budget allocations and member of fall-time equivalent employees.
- Output indicates measure the amount of predicts or services provided or the number of curronwars served. Encorpts of courput indicators include the momber of readence encoded is an adult education course, the reactor of vancinations given to children, and the number of rules of reads reconfigered.
- Outrous indicators manys south and amon program import and effectiveness. Examples of sourcess indicators as the samber of persons this to read and write after coupleding an adult effective comes and the sharper in the highway dath ands. Outroom indications are the read, important performance measures because they show whether a new reserves because they they whether a new reserves the sources.
- Efficiency indicators measure productivity and cost-effectiveness. They reflect the cost of providing services or achieving results. Examples of efficiency indicators include the cost per tradent resulting an adult education corears, the bod

recupancy rate at a heapital, and the average reconsing time far environmental permit pplications.

 Quality indicators measure effectiveness is assering the espectrations of nazament, mithebathy, and other groups. Examples at quality indicatory instude the monitor of reports produced, the accretionation of institutions or programs, and the number of ensistence complaints field.

Adsurgence das polis cui de benefís of poggan hodring, According to discogresse, poggan hodgattag assessivas fin biologia present. Adsurgevers also sus poggan hodging aportos quito guangement by Alconing managers roots to Agrany Techniky vider matemánica accordinativa de los nacionas ell'argeneras. Esse a depositativa constructivativa de los nacionas ell'argeneras. Esse a depositativa constructivativa de los nacionas ell'argeneras. Esse a depositativa constructivativa de los nacionas ell'argeneras. Esse a depositativa administrativa de los nacionas el argeneras. Esse a depositativa administrativa de los nacionas el argeneras. Esse a depositativa del Galado forei non segundanta siturgaryo to acottar to correre

The read for accountable is prevenues a percent of a percent of the second of the second of the second only of the According to the second repert panel by the United States Consel According to the second repert panel by the United States Consel applications of the fielding provinces in a constrainty applications of the consenses for Mechanismo and Heads Act of 1990. This are trapped regords in the general consense performance, and report on their accompliablements. The report data of the prevent size for adding Trends, Congress and Wagins and Enging preventions rate for Acatuskia, Counda, New Constraint, and the State Constraints and the Acatuskia, Counda, New Constraint, and the United State Constraints of the State State

In Louisian, the 1950-77 general repreparation till and rearding as the headed programs description for the first tiss. The dwarf year 1997-1998 General Appropriations Act also includes lasy performance indicators. For final year 1997-96, this information will be proteined for information purposes only. However, in the fature, is will arry as a maxing point for the full implementation of conferences based balancies.

Beginning in fixed your 1998-99 and all sobsequent facal years, key objectives and key performance indicators contained in the General Appropriations Act will be included in the appropriate appropriate. Tach approx will be reached to perceide quarterly

Desident of Transportation and Development

performance program reports. The agency's appropriation will be instead conditioned upon the agency preparing and submitting thate reports.

Executive Badget Is Basis for General Appropriation Act Artisle VII, Socian 11(A) of the Louisian Constitution requires the governor to submit a budget estimate to the logislature that says forth the store expenditures for the next frond year. This budget statistics the executive budget's must include recommendation for appropriations from the stati gunraft first. Activate (find) and all "concentred firsts.

R.S. 30.36 requires the occurive budget to be configured in a format that elearly presents and highlights the programs operated by same povernment. This statute also requires the occurity budget to include:

- (1) as outline of the agency's programmatic attractant, which should include an inexistence of all programm with a clear dascription of the objectives of each program.
- (2) a description of the astivities that are intended to accorned to each objective; and
- (3) clearly datased indicators of the quantity and quality of participance of these activities.

OPDI develops the manufact hadget hand on voluminous reasonal constants in workson decomments propared by the departments as part of their bodget requests. This hadget request packages are made up of all st regulate components, which are lined as follows. These packages contain both fease-init and program information.

> Operational plans describe the various programs within state agencies. They also give program minicons, goods, objectives, and performance indicatest. Operational plans are derived from long runs attanced plans. (Coperational plans for blant.)

The provance also subsets a repital entire budget. Howavar, the scope of this multi metadate only the executive budget.

portions of strategic plans will be addressed during a given operational partied.

- Existing operating leadpart denotes the initial operating budgets as adjusted for articles taken by the Joint Legislative Consultses on the Budget, the leateries Exergistry Reard, the legislatore, and we the governor.
- 3. Consideration bracket doubt to lot of Andreg for each brack twich at referent break to sensorice bearsary to staty on all existing programs and Reading as the control lot of the inversion is the tended for all year. These bracket composition include ony distingtions compared to a to the include ony distingtions community data is the include ony distingtion composition in materials as a south of include ony distingtion composition in pairwaves to adding from distaggible or other changes. Community belows on the opposition of other changes.
- Technicalisther adjustment packages alow for the results of programs or factoless from certain agancies an department to other agancies or departments. However, total reveaus and expenditures atoms to the increased. The bedreadalaster adjustment packages also contain program information.
- 5. None se regranded service requests as designed to previde information about the tox or of new endote expanded services that departments will provide. These every information about the a result of negativity or proceedinal chargers that anywers considering to the approxy or types additions of memory and with a ways on a prostandar provided. The previous theformation.
- Traini Brequest Summaries privide a cross-check, of the total holigit request document. These forms are designed to provide summaries of all the requested adjustments made to arrive at the total budget requests.

According to Menugeware, the total landget sequent must be accompared by the harvest Kirvin Magale Request Stupphener (i) e., IRS Sterne). The IRSS Sterne I at all advisions that a budget authorized programs and state of the lipideterby (for which as implementing factor for advisionities of the logisticity budget. The IRSS forms must be information for the logistic Freque Office, and the Jains Lagistic Constitute on the Regret

Tor 1996-97, OPB prepared and published several volume of a non-part resource budget study in the department's budget sequent packages. Due part of the executive budget certains information, and the other part centime program information. The program information including program descriptions, mission, golds, objective, and performance indicators related to the services and products of auX department resulting from sending state revents.

According to 8.5.3037, the generator runst notwith the envotion budget to 8.1 and according to 8.2 and 8.2 and 9.2 and

The general appropriation bill mores through the logislatary shalls to any other bill. The Appropriations Consolities is the linear of Expansion and add persons by bill. It for every the the fail intervention is the linear tensors for the linear tensors to be failed as the state of the linear tensors in the linear tensors in the linear tensors in the linear tensors for the linear tensors bill in vocal agos in the linear tensors the linear tensors bill. The chardness, COP mensions any associations the logislatance matics to the bill.

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* The amounter has line-item web; non-it

Source: Preparal by high tries and the's staff using the most constitution, date law, Managereure, and Huane Jagobietse Services (State and Journal December 16 Jacobian), de Dereview (December 1995) Scope and Mothodelogy Overview. This performance and is of the Department of Transportation and Developmenty program information was conducted under the provinces of Tide 34 of the Loadinan Revised Statutes of 2050, as accessed. All performance and/os are conducted in accession, while performance and/os are conducted in accession with generally accepted procession and/org, standards as promagained by the Comparative Operation of the Under Status. Work on this pair beam in Anaura 1999.

This soction provides a nammery of the methodology and in this and; I faced on planning mentings hild by logislative and staff, we formaterial and/t objectives that would address issues specific to the program information contained in the executive budget. The soft focused on the fixed year 1596-57 encoutive budget consum information.

References Deel. To familiation consolves with performance measurement, program budgeting, and accountability concepts, we reviewed various publications including the following:

- Manageware published by the Office of Planning and Rudout (1991) and 1996 edition)
- Research Report: Service Efforts and Accomplishmenic Reporting: To Time Hist Cone. Ar Overvice published by the Diverminian Accounting Standards Board (GASB) and accompanying research reports on the readmatetionation and rank function (1999).
- Executive Guide: Affectively Juplementing the Government Performance and Reads Act published by the U.S. Oppend Accounting Office (Jupe 1996).
- Various reports by the Canadian Comprehensive Auditing Poundation
- Reports from various states related to program hodowing and structuric relateing

These publications are lasted in detail in Appendix A. We also conducted interviews with personnel of the Uban Instatus, to foodnal Office of Managamean and Badger (IDMB), and GASB. These individuals represent both the theoretical and practical idea of current performance measurement and successfully effects. To gain an understanding of the state's budget process, we reviewed state laws regarding program budgeting. In addition, we interviewed staff of OFB and DOTD segariling their budget processes.

Lagal Busis for Ministen and Gosh. We nuccide must and fastal laws to herrise the state from we singla authority for mission and gashed of the fuperturent and in program. We also inside and gashed here is obstrained inglidation is store rolling its flue creation of the department and the functions that the the creation of the department and the function for the the version of the department of the function for the the version of the department of the function of the the the version of the department of the function of the function of the department of the function of the function of the department of the function of the function of the department of the function of the department is instance.

We included within the topp of our desided under work at intend beards, consistents, and kin acceleration that were methodical finding in the 1996 Consent Appropriations. Acc. We stophonad finding in the topp of them entries. Some of these methods is not a start planning documents. We obtained this information to a discretione if this surprises of the information to a discretion of this surprises of the information to the discretion of the surprises. We obtained this information to the start proposed a limiting, which is constanted to Approach, the standards of which the term ward acchorate funding.

Comparison of Professional Basis to Chinesia. We developed retrieval approximation which to compare the department of th

In addition, we evaluated the objectives and performance indicators to determine if they collectively previde useful alignmention to devision makers. When deficiencies or other proferms were identified, we discussed them with appropriate percented of the department and CPE. The did not assess the volidity or reliability of the performance indicators.

Although other documents contain performance data on the department, we only compared the missions, goals, objectives, and performance indicators contained in the 1990-37 executive badget (program information volume) to the exteria. This decision was assist between the executive budget in the columnation of OPD's reprises and referencent of the budget reposite components. It also represents the governor's official recommendation to the legislature for appreciations for the next fincal war.

Petertial Overlapping, Bapilizative, or Outmoded Arnas. Fluidly, we reviewed the program descriptions and legal authority for the department by programs and related bouch, commissions, and like entities to identify areas that appeared to be revelapping, depicture, or outmoded. We defined these sums as follows:

- Overlapping: instances where two or more programs appear to perform different activities or functions for the same or similar purposes
- Daplicative: instances where two or more programs appear to conduct identical activities or function for the same or imitar purposes
- Outmodel: those programs, activities, or faustions that support to be outdated or are no longer needed.

We did not conduct detailed audit work on the areas we identified as presentially everlapping, deplicative, or canacadad. We only identified them for further review at mother time.

During this made, we identified the following assas that require further study.

- As previously messioned, assessing the validity and reliability of performance indivisions was net within the assays of this ands. Hencerce, if the legislature interests is include performance indicatas in fazare appreprinteen bills and acts, validity and stability become terrestingly important. Consequencies, in succession, and an experimental stability of performance indicator individity and reliability of performance indicator individial and performance interesting.
- The programe, functions, and activities that appear to be overlapping, duplicative, or outmoded should

Areas for Eurither Stade be assessed in more dead to detamain whether they are tooly averlapping, deplication, or cannodad. Once these assessments are completed, the lighthane may flexide whether any of these programs, functions, or activities should be altered, myranded, or altimizated.

 The evolution of the evolution optimes that can receive the supervise that how a veriety of sources in control to a successful groupset budgeting reporters. Captering sources and manipular performance data is important, in part, howcass of the formation deputation in highlatters in placing as public source data. Therefore, the compatibies of the department of the management information optimes are selected to performance data should be addressed.

 The susceptive budget does not include performance data for the operations of four state-owned singerts. Accessing to DOTD's avoid on program director, the public uses these alignets that are controlled by the:

- Department of Agriculture (located at Woodworth, Loainiana)
- Department of Public Safety and Connections - Convection Services (Journel at Jankson, Louissan)
- Ascension-St. James Aisport and Transportation Authority Occaled at Generates, Louisiana)
- St. Mary Facials governing authority, with DOTD reusing the land and the Department of Cohare, Reconston and Tourists operating an aviation museum on the events Ground or Patrynes. Louisiana)

In addition, the state evens and coclusively uses several halpores. The legislature may wish to make inquiries to determine what information to include on airports and halports in the essentive backge and other mate reports. Executive Badget Lacks Sufficient Objective Statements Objective Statements Do Not Address All of the Major Functions of All Programs

Objectives were not included in the 1996-97 concerve bodget far our opergena. It is address other financian read addressed objectives to address other financians of the programs. When significant program functions lask objectives, legislatest or other sours cannot values all superstore of DOTD's performance is meeting the start's transportation and public works revels.

The Elevisi and Materosaco Operations Program differe how any objective in the executive backets. This pregnant differe largest DOTD program, in terms of andf, and the second largest to time of a stabilized speeding. Of the stabilizes the lark of objectives is commissioning problems howers DOTD and ODE is finding to econdurine backs. An a result, DOTD located the econdurine backs, An a result, DOTD located the econdurine backs, An a result, DOTD located the object focusions. However, COT has addressed the largest in the backgat focusions. However, COT has addressed the largest in the backgat focusions. However, COT has addressed the largest in the result of the econdurine backgat in document.

Five programs that lack objectives to address major program functions are as follows:

- Administration Program objectives do not relate to the administrator's work in managing the department.
- Aviation Program objectives do not address the munitoring and promotion functions.
- Bridge Trast Operations Program objectives do not relate to the forty operations and police services functions.
- Highway Pragram objectives do not address other seprets of this significant program, such as expected performance relening to project design, com, or other factors that might be of interast to an colornal auto.
- Support Services Program objectives do not address significant support service functions, such as the first management function.

Page 42

Department of Transportation and Development

When a major program function lacks objectives, a legislatur making budgenery decisions may not be able to tell when the program is trying to accomplish.

Recommendation

4.18 DOTD and OPB staff should work together to develop additional objectives for major program functions of incomes to octavatal users.

Maur

Performance Indicators Do Not Measure Progress Toward Objectives

The Majority of DOTD's Performance Indicators Da Nat Measure Progress Toward Objectives

Over these-quarters of performance industries (12 of 64, or 72%) included in the 1059-57 researcher beingt for not provide a quantizative imaginary of the industries are able of the industries of the industries of the industries are able of these analyticative fits industries are able of these analyticative fits industries are able of these analyticative fits and the industries of the industries of the industries are able of the industries of the industries

Thisp-access of the 4.7 indication (7%) do not remote response traved objective learnate the helpicthon are not measurable. Had the objective myelded quantitative suggests for lowered these targets. This is because these indicates indicate to be been and these targets. This is because these indicates indicate to be been and these targets. This is because these indicates indicate to be been and these targets. This is because these indicates indicate to be been and the second second second second second second with the second second second second second second second means of assessing sensitis and discrime efforts to improve reformance in accordination these and discrime.

For example, the department is dependent on the Support Services Program's lifet and equipment management function. Thus, is could examine an objective or a specific promoving evolution by your could of the vehicles and equipment used beyond their concentie service. The A related performance infolment would manage the caust reflection rate for compution against the suggest dynaming relation.

Page 65

There are also to performance indication is the eventive balance for the Architectures of request, Arcoreding to the artistent developed for the Architecture operators and functions. Architecture operators also also areas their performance or that the architecture operator is and areas and areas and the architecture operator is and areas and and not on the architecture operator is and areas areas and and and and architecture operators in the architecture of the article architecture architecture operators in an article architecture and areas and architecture operators areas and areas areas and areas and architecture operators and areas areas areas and areas and architecture operators areas and areas areas areas and areas and architecture operators areas and areas areas areas and areas and areas areas areas and and areas areas areas areas and areas and areas areas and areas areas and areas areas areas areas and areas areas areas and areas and areas areas

Performance indicators should measure progress treased educious as courbox sourced the eventh measurement of progress toward objectives. They should also be consistent with the objectives and be size, analy andersoft, and not excitation. If the convertive budget does not inside proformance indicators with these characteristics, uses of the evening's budget among the life of personan advices when they we support of a object.

Accordingly, taken collectively, the objectives and performance indicators could nee be used by ingidances or other external users to evaluate DOTD's performance is meeting the match's traceportation and public works rends.

Recommendations

- 6.11 DOTD and GPB staff should work sogether to develop performance indicators that measure progress toward objectives for inclusion in future editors of the executive budget.
- 4.12 DOTD and OPB should work tagether to develop performance indicators for obtainantive functions band on administrative archites for values that programs is detectly neuponshin. Only these administrative indicators that would be useful to partice reternal to the department should be included in the neurointy buildst.

Depertment of Transportation and Devaluoneous

Incomplete Mix of Performance

IDIKasors

There Are Few Efficiency, Japat, Outcome, Explanatory, and Quality Measures

The profession indicatory prevent of the 1956-77 sources he high do yet previde a complication (20 cm) one program methods as nell testing professional and and one program methods are efficiency professional and and and an antiparticle of the program indicatory of the contains to explanatory indicatory, and our program above a starting indicators. From the program indicators are propriese indicators and the program indicators and in the method of the operation of the starting of the program indicators. From the program indicators are indicators and the starting of the starting of the program and the method of the operation of the starting of the starting and the method of the operation of the starting of the starting of the program indicators. From the starting of the starting of the starting and the method of the starting of the starting of the starting of the program indicators. The starting of the starting and the starting of the starting of

Exhibit 4-2 on the following page summaries the number and presentage of each type of indicator included for each program in the 1994-97 summaries budget. Parformance indicator types are combined on pages 4-7 of this resear.

According to both GASB and Memoryners, programs about densing a sink of the different types of indexises. What this nick should contain may be different for each program. When such a nick is popped workspat, this bideness communication more complete information on programs performance subvart to the protons of mainging budgetary devices. In addition, GASD's research reviewmenth more emphasis be placed on success and efficience memoryment is contrain accost.

Even though taxy programs goals datases of eliviener, only the Higheray Programs in DOTO's associative budget intellection an efficiency manare solicity as that intellects of services provident. Harvesst, the Higheray Program deve are include any efficiency matases of sub coal. Measures such as arong a coar per lasa-titik measurements and interferenties, mentioning, an refering measurement of the interferenties mentioning and the measurement of the interference and the measurement of measurements and the measure of the measurement of measurements and the interference are not been whether a paragramit weblering an outcome is a meanable coar per unit.

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| Office of Management and Finance | 155490 | 12:3753 | 100244 | 2: 60.5 | 10005464 | 11/10/ |
| A. Support Services | 3 | , | 3 | 0 | | |
| Office of Engineering | | 101000 | | 100007 | | 10.2 |
| A. Halesne Postan | 2 | | 1 | 1 | | 11 |
| 2. Endpe Trust Operations Program | 3 | 2 | 2 | | 1 spectres | 2 |
| C. View Resources Program | 2 | 21 | 3 | | | 25 |
| D. Aviation Freesan | | , | 0 | | | |
| E. Maintonenia and Databar Operations Program | | | 1 | | , | 5 |
| F. Public Transpotation Program. | | | 0 | | | 2 |
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| Personal | 22% | 10% | 18% | 75 | | 20000 |

Exhibit 4-2 Indicator Types Included in 1996-97 Executive Budget Department of Transportation and Development

Source: Oranted by highlation auditor's stall using performance indextors lated for DOED in the 1996-87 meeting helped

Note: Associate Calor shows the classification determined for each indicator

Abbough six programs present success i influences in the executive budget, of these only the Highways Program has a measurable objective. For concount indicators is be useful to a decision maker, the objective must previde a target for expected reach or immun.

We also need that the logar influences in the 1960-19 resolute bodge measure formed for any interview. However, there are no input influenzami in the budget document that measure program costs in terms of them, dallang, or analysize edition. Therefore, the budgetery docisions, is then 197-58 resources budget, OPI has budgetery docisions, is the 197-58 resources to budget. OPI has

Department of Transportation and Devalopment

performance data. This figureial information includes the cost of programs and the number of positions authorized and recented.

OABE also reconstructed reporting explanatory information Deparatory (observation includes) and any of printermation and the melanoment and other fraction the neight afficient an expanimation reportermanics. The example, the Makimume and Dataset Operations Programs's explanatory information ender the depart and the ender the explanation of the ender the ender the ender the enderthere in the enderthere information performance information. Only the Salahan Rower Authority Programs included free endparatory indications.

Only the Bridge Trust Operations Program has a quality industry reported is the executive budget. Quality indisators measure environment, according in Admospheraec: If quality industrias are not reported for programs, using a the associative budget may not be able to describe if expectations of constantions, other analyhidess, and expectations groups are use.

Recommendation

4.13 DOTD and OPB staff should work sequence to ensure that each program develops a rate of indicators that commissions periference program performance data for industria in fibure addisons of the concertive hudget. Exploratory information should be included. where generoterias.

Performance Data Not Presented in 1996-97 Executive Budget for Other Entities Receiving DOTD Funds

The 1996-97 accessive budget for DOTD field and industperformance data for loading, contrasioners, and the centries necessarehold for familing. This is because DOTD was not required in studie and industruction in the observe of the tack or performance data is the budget request decouses accountability for indust base existing neuroimage accountability for indust base existing neuroimage accountability for indust base existing in the instructions to negate the industem of min-biormation in the centralinand plane.

Performance Data Lacking for Boards, Commissions, and Like Entities As descused in Chapter 3 and Exhibit 3-2, the liquidance molecterin feeting's (TSRG) is a DUPY) 1976-07 paperpiciation for problemst, commission, and like mildion. And August 1970ausses and links and a second second second second second autoust. This recommender budget flor four of from itemities autoust. This recommender budget flor four of the sine mildion is appoind in this conversion budget flor four of the sine mildion is appoind in this conversion budget flor four of the sine mildion is an autoust to budget flor four of the sine mildion is an autoust to budget flor four of the sine mildion is an autoust to budget flor four of the information concerning these flor mildion.

DOTD's 1966-0° questional plan also dons not include imp performance dans for these explicit. O'D's 1966-0° questional plan haracciana del not require starto departement to include partecimana dans for boards, commission, sue Bie envision that utissando sunsite fauls (trough energing regurams. Horever, 1979) se revision fauls of the 1970-00 questional plan note sequents states department' operational plans to include certain performance data for these extitut.

Specifically, GPB's revision require the operational plan to include an explanation for the need for the funds and performance indicates, showing the results achieved and an exercise provided. Without such reporting, users may not be able to understand the interd, integrity, and accordiphicitument of such excitation.

Recommendation.

4.14 DOTD abould include in the operational plan performance data for boards, commission, and like endiate requesting thereday DOTD's holget. Furthermore, OPB should include this information in the assumptio badget program description.

Appendix A List of Publications Used

Appendix A: List of Publications Used

- Colfernin, Statz of-Colfernia State Audizer. Calylorais Conservation Corps: Further Invisions World Improve Its Performance-Stand Dadgeing Plas. Catabar 1996.
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Appendix B Boards, Commissions, and Like Entities

Appendix B: Boards, Commissions, and Like Entities

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| Board of Registration for Professional Engineers and Land Surveyors | 8.5. 37585 | Examines, certifics, registers, and datiplines engineers and hard auroyoux is the state. Fland within DOTD, as provided in E.S. 36:800. |
| Fort Commissions and Harbor Dirple | a 382/2840 | |
| 8.1. M2 requires the dynamical to study all requirements and the same of the advances are started for a same of the dynamics are started and the same of the trajector in dynamics and an and the same requires its dynamics of advances of the First Construction and Development First Construction and Development Programs, which is particlely fielded from the Dramportation Street First | | A based of commissioners administration and operation cash of the Mitsming point remembrains and hadrer distances and regulates commony and stuffing (in such a manner ar may be in the bost inscrues of the public. The bostsh are called point administration public wheth, dasha, doub, and lawelings. The bostsh are understood to construct, sequire, construct, and insu- for the herement of the party. The location and advances of the party. The location would also they are manually finds to push the sequence of the party. |
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| Abuendria Regional Part, Deard of Commissioners | R.B. 54335.3 | administration of port |
| Analytics Parels Fort Connection ** | R.5. 14 (04) | administration of part |
| Arapatha Parish Post Commonian | R.S. 54,1808 | administration of peri |
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| Grant Parish Port Commission | 26 M 110 | administration of port |
| Canatry Report Front Commission | BA 14100 | administration of port |
| George Knetz Springs Port Commission | | administration of port |
| Canator Laborator Part Commission | NX M MM | administration of not |
| Adheson Parish Economic Development and Part District, Brand of Commissioners | RS. 14 2011 | administration of district |
| Lafayon: Economic Development Author in | R.S. 34:294 | administration of setter in |
| Lube Charles Harbor and Terminal District, Roand of Commissioners | 8.8.34.202 | administration of dealers |
| Late Providence Part Commission | 8.5. M 204 | administration of port |
| Madicos Parish Fost Commission | N.S. 34 (3400 | administration of post |

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Department of Texaportation and Development

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| Touchine for a Constance Touchine for a Constance Touchine for the Constance Touchine | | | |
| The Peeh Peri Dates, Deard d. K. 5 (1930) administration of datas Commissions K. 5 (1930) administration of peri Dates (Peeh) Per Commission (Peeh) (Peeh) (Peeh) (Peeh) (Peeh) (Peeh) Uses (Peeh) | | | |
| Combinitions Commissions Webs Prev Commissions Webs Prev Commissions Webs Prev Commissions Webs Prev Commissions Webs Prev Commissions Webs Prev Commissions Webs Prev Commissions Web Column Prev Theorem 20 Host R 10 THE Web Column Prev Theorem 20 Host R 10 THE Main Interview Columnia Web Column Prev Theorem 20 Host R 10 THE Main Interview Columnia R 5 10 THE Web Column Prev Theorem 20 Host R 10 THE Main Interview Columnia R 5 10 THE R | | | |
| Volds Per Contribution K. 5 (19) and alterativation of point Model Performance Model Model Performance Model | | | |
| M3H Main Network Terrers States, Barel of R.S. 313342 stratements of datase. Commissions West Observe 19th Transformation Res. Res. 313302 stratements of peri Period, Date of Commissions R.S. 313302 stratements of datase. Res. Res. 201 | | | |
| Commissioners Vanlington Pault Part Commission B. 6, 20, 2351 Vent Country Ford, Part Commission B. 6, 20, 2351 Vent Country Ford, Thefford, and Terrational Denters, David el Commissioners | | 343341 | |
| Vest Calculus Post, Flador, and Torminal R.S. 34(310) administration of district District, Deard of Commissioners | Commissioners | | |
| Dianter, Deard of Commissioners | Warhington Pasial Port Commission | | administration of peri- |
| | Dianter, Deard of Commissioners | | |
| | Wat Categos Port Contribuies | 8.6.163112 | administration of post |
| Vest 5: Navy Punch Port, Endor, and E.S. 34334.32 administration of during: Terminel Diartics, Devel of Commissioners | West St. Many Fastah Post, Riabot, and Terminal Diartics, Denrif of Castanianismos | RS 9439432 | administration of district. |

| to requiry (IGTD-Office of Public Works to | |
|--|--|
| | |
| | |
| construction, and space of levers | construct, maintain, extend, and improve all lowers, cashankneens, sensualis, and other works to assure the adicuste |
| | |
| | damage by flood. |

Appendix D. Scants, Commissions, and Like Enviro

| Name of Based, Consecution, or Like Totaty | Legal Astherity | Tarpese Teaction |
|---|--------------------|---------------------------|
| Lever Testricis (Cons.) | | |
| Autochiya Darin Love: District Deard of Contractioners | | administration of levou |
| Nomine Level District Roand of Communications y | 8.5.3529420 | administration of levers |
| Caddy Lorus Distance Boosd of Commissioners | 8.8. 38 201 (2) | administration of lawax |
| East Jefferson Levic District Deard of Costmickingers | R.5. 36 29 829 | administration of levels |
| Path Levienna Lever Daniel Bourd of Cosmissioners | 8.5.3420125 | administration of levers |
| Grand Infe Independent Lever District Roard of Communication | 8.8.3620153 | administration of levers |
| Lafourshe Essis Leves Distain Fourd of Commissionry | 3.5.3529(2) | administration of levers |
| Late Horgen Radia Larva District Board of Commissioners | R.S. 38 29330 | administration of lawses |
| Nurchhockes Levic and Desinage Director Incard of Commissioners | 8.5. 10 20130 | administration of invaso |
| Nurseweth Louis and Lever Durity, Board of Commissionary | 8.5.343530 | administration of lower |
| North Dealer Levez District Deard of Commissionary | R.S. 98253(0) | ederinitriation of lineco |
| Noch Laborabe Concervation, Levis and Distance Distance Heard of Commissioners | 8.8.362H(T) | administration of lenses |
| Orloans Lever Diamet Deard of Commissioners | R.S. 31(2016) | administration of levels |
| Postchartnein Lever District Board of Commissioners | 85.3626162 | administration of levers |
| Ford HUVEL Alabahdeur and Beyou Blood Larves Distance Finand of Commissioners | 8.8.182H(M) | administration of levers |
| Fail Fover Lever and Desirage District Board of Commissioners | R.S. 38 29 8 70 | administration of lawsu |
| South Laborate Lever Distate Fourd of Commissioners | 3.5.3425105 | administration of levera |
| St. Tammery Leves District Board of Communications | R.S. 10 283330 | administration of Serens |
| Yessue Beein Leves District Board of Commissioners | R.S. 38 293(2) | administration of Rouse |
| Ves Affense Leve Detrie Dead of Conveniences | R.S. M.20102 | administration of levers |
| Aviation Development Boards, Comm | | |
| | | |

Azeration 3. Amer Alaper and Transportation Audenty, Reard of Commissionen University (Seard of Commissionen University), Reard of Commissionen University (Seard of Commissionen University), Reard of Commissionen University (Seard Of Search Commission), Reard of Search Commissionen University (Search Commission), Reard of Search Commissionen University (Search Commission), Reard of Search Commissionen University (Search Commission), Reard of Search Commission, Reard of Search Commission, Reard of Search Commission, Reard Search Commission, Reard of Search Parcilia

Department of Transportation and Development

| Name of Board, Commission, av This Easty | Legs' Authority | Turpon Turciso |
|---|---|---|
| Availan Development Fearly, Com | sectors, and Lik | Tailies (Cast) |
| Louising Atpost Automy Deed of Commissions | 8.8.2444 | Its a specified Southeastern Regime of Louisians, to provide simplex, adopt facilities, and improvement and accuss thereas, and antic public entries in constructing, reserving, and maintaining of adopts and adopt facilities. Also, main in francing of such accoss. |
| Highway Development Baards, Came | estion, and Li | La Tatities |
| Pa-Save Consider Constraints | 8.5.45.170 | Initiates and coordinates research, studies, and pathening of information on the commution, expansion, improvement, or unstation of a route from Saleine Parish Energie Ardanasa and to the Childrense state line. |
| Coole Nature Trail Seate: Bywey District, Heard of Commissioners | 8.5.462015 | Sciencistic concessic development and tension in the particles (Colonies, Concess, and Vermilion) traversed by the Development Science Tensory |
| Gearant New Orliana Elipsonetry Costinization | Arishis af Issurgensilen dated Children 1934 | Construction, operation, and maintenance of the supresseup. In addition, the summittains polices the Harry P. Long. Resident |
| Ioan Lafeter Scenie Dyway United et, Beard of Commissioners | 8.5.463832 | Plan for the presoners, presonation, and beautification of Louisiana Highway 92 to simulate nonsense development and |
| Leonium Watern Certifier Commission | 8.5.46.9692 | Conduct research and gather information an the Wattam Confider Project, to contrast ar pathern work indicing in the conduction, coparates, and other related marks of U.S. Redware 171 |
| MISS-LA-TEX Ean-Wor Consider Commission | 3.5.46105 | Infant or coordinate sounds, makes, and patientsy of information on the conduction, expansion, improvement, or robustion of the and most correlate project 10.5. Wighway 54 and Louisians Highway 53 to stimulate concoolic development |
| Mhainaippi Rivir Padraty Commission | 8.8.46(94)(A) | Recol within DOTD to provide interval in and the development of the Groat River Road and to serve in an advisory capacity is the DOTD. |

| Name of Based, Communities, av Like Satesy | (Legal Authority | Pagentranke |
|---|---------------------|---|
| | | |
| Highway Development Bearin, Com | | te Kalifes (Conf.) |
| Manholppi Kiver Read Commission | 2.0 MJF 56-45 | Serve in an advance; capacity to the coundrate and reveral ratio deperments in developing and implementing a manu- plan for improving the Maximippi towar Boad Convolution Induced Ratio Ration and New Orleans. |
| Minikologi Laniniana Bridge Construction Audiority | 8.5.461047 | Promise the construction of a bridge connecting the state of blackningpy and Lockinas at or new blacker. Ministryp, and Vidida, Lockinas, under with or controls a part anomatic authority to and it in these offices. Compart is in affect will withdrawn by linguishance or governer. |
| Foint Course Watt Foliaiata Bridge, Fany, | | Study the facebillity of establishing. |
| and Tannel Authority | KX 641011.1 | constructing acquiring maintaining. |
| | | administering, and operating tell bridge. |
| | | tennel, or forty facilities acress and under |
| | | the Maximippi River between the passable |
| | | of Paints Corpor and West Publicana |
| Paul Presek Destination Seraic Bywry Donnin, Board of Commissionen | P.S. 48(200) | Develop and implement a plan to preserve, boundly, and promote the particles of a Landy and Lakympic traverage by the Bast Franch Destination Stanic Pyrony in attended concernic development and merican. |
| Talolo Read Force Sonic Drive Constitution | R5.00101 | Implement a maner plan for the preservation and baselification of the nexts drive area. |
| Tel: Zade Cowider Commission | 15 32 220 | Conduct spearch studies pertaining to the |
| | | four-laning, contraction, expansion, and |
| | | |
| | | |
| | | |
| | | murium development of the coefficier anca. |
| United States Highway 72 Faur-Lanc Couldor | | |
| Centriagon | | |
| | | and the improvement or entension of |
| | | oxining toolways along U.S. Highway 71 |
| | | between the Yown of Kintx Springs and |
| | | the City of Alcundrin to increase sources |
| | | and approach development proposes. |
| Thind States Highway No.53 Commission | 8.5.483612 | Initiate and conduct research modes and gader information on improvement or community of critical readours and bridges on Hardware (5) in Londonna. |

Date: 5

Department of Transportation and Development

| Name of Roard, Commission, or Like Estaty | Legal Astronety | Perpest/Pestike |
|---|--------------------|--|
| Righway Development Boards, Course | anicas, and 13 | te Eatities (Cont.) |
| Zachary Titolor Parking Constraints | N.X. 48 (10)4 | To initiate and coordinate shuffes for the restruction of new made and bridges nee the commission and improvement of existing reach and bridges streaming the Lecisium Highway 1 and Leainiana Highway 30 overside to streamlete targings and commission devicement. |
| Water Transportation Regulatory and Boards, Commissions, and Like Ent. | 10150 sells) | CONTRACTOR OF |
| Board of Examiness for New Orknam and Easter Rouge Statesticky Prices for the Macanaged River | R.S. 34 (144) | Reports immediately to the governor all case of neglect of day, babined divelopment, and gover withdriss of ratio. Upon without by the governin, the based of required in investigate the same and report its findings so the coverence. |
| Board of Haanniners of Riz Photo for the Peri of New Ocloars | 8.8 11 10 | But rules and regulations providing renduct of for pilots, conducts investigations, takes disciplinary action, and administrate occusionations. Exports Endonce and conclusions to the proverses. |
| Board of Morgan Ciry, Bernick Post Net Coaminationers and Econome | REPORT | Matur wherear rules and regulations they may does neareastly for the purpose of regulating phase. Consolve thereary and investigations and takes disciplinary actio- nalizies to compliants of subconduct of priors. Makes recommendations to the process. |
| Board of New Orleans and Paters Rouge Boardship Film Rooter for the Mississippi Root | 83.31200 | Bularios to surgularios of miscandust of any bio pdm, formulation only, and regulations endocis hearings and investigations, and imposes finas, superinands, returners plot, of supports or tracking plot transmission. Fits accident reports web, EOOTL |
| Board of Newtow of the Associated Entroph Witten for the Fost of New Delman | 85.3150 | Behavior to reargalismin of minoreduct of say her pilox, formulator radios and regulations conducts hearings and investigations; and imposed films, reprimands, trimeros pilot, of anaporads or avortune gdot timenessies. Not avoides reports web 2007D. |

| Name of Roard, Commission, ar Like Editor | Legal Autowity | Perpeterbantian |
|--|-------------------|--|
| Water Transportation Regulatory as Basedy, Communicate, and Like he | ilies (Cout) | |
| Board of River Part Pilet Constrainting on and Examinant | 8.5.313612 | Exablisher rules and regulations for regulating phose, pilot associations, maties, and senses if versals physical de- noreigable weiters within the perfs- periodician. Makes recommendations to the prevener for the commission of new paths. |
| Road of News Part Fild Completioners for the Part of New Orleans | 8.5 34.991 | Permitters and discentisates rules and regulations multileting qualifications of river per paints, provides for the maximum and approved of approximates, taken disciplinary action, both forwetigates, and realizes and examine river per pilots. Report, findings and renclations to the apprecia- |
| Baad of Piror Port Hild Review for the Post of New Orleans | KE MANNEL | Reviews seports of the Huard of River Part Piled Commissioners, sevices compliants field against pilets, study no non- desciplinary action, and fiber an neural report with DOTD segarding inconagainer of pilet involution. |
| Bolk Cargo Officion Terminal Commission ⁴⁴ | 8.8.34.339 | Placed within DOTD to proteins, plan, finance, develop, constraint, constrai, finance, develop, constraint, constrai, fictorias, regularias, natura constraint many affluence investeal facilitative within the periodiction of the state is notice to promote the constraint walkance of las constraint. DOTD's societary is an an efficient serviceing proteine of the heard |
| Cane Waterway Constitution | R.S. 34 (SM2 | Establish, matistatis, and operate the Cose River Waterway to a navigable waterway content. |
| Governor's Task Poez on Maritime Industry* | 1.0.1MI 10-21 | Coordinates maritime activities for the Ease of Leuisiana and helps to develop additional business for the monitime industries of Leuisting. |
| Amongs Novigation DWA's3, Road of Commissioners | 8.8.31.014 | Improve the surgation on the Mercenten River and other sterame. |
| Louis and Markine Development Authority, Board of Commission274* | R.S. 512102 | Standard and anoncept the doublepeans of marking facilities for economic development |

by LL

Department of Transportation and Divideposal

| Name of Baard, Constantion, or Like Party | Legal Astronty | Paryon Fanilka |
|--|-------------------|--|
| Wanter Transportation Requirements and Desires, Comparison, and Life To | teler (Cant) | Sector and the sector |
| Officer Terminal Autooiry, Deard of Commissions | 105.34384 | Placed within DOUD to precess, plus, feasure, evolves, countries, countries, license, regulare, copervise, openies, merger, namicas acelier modify officiene evolution facilitate within the pointedicate o- mid authority in endor to precesse the occurrent within of its closure. |
| Pilooge For Committees | 8.8. 94 1121 | A register pilotogi filo coministon shall contri ratiti et vis subjeta maccialiso statabildu and operaning under under the maccialistic state of the state of the maccialistic to which it is islans. State within the department of the state of the maccialistic to which it is islans. State of the community of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state |
| Fiel Nove Navigation District, Board of Commissioners | 8.8.54.644 | Improve newspectres on Red River. |
| Fod River Waterway Coloniador. | R.S. 14.2192 | ExtMody, operate, and maintain a surregable witherway extens in the presented prographic news. |
| Water Resources Development Boar and Like Entities | la, Cornabaiana | |
| Advancy Consulton for the Regulation and Control of Water Well Defiless | R.S. 3654646 | Makes processeducions to EOTD on licensing, qualifications, and attackeds of conduct for these suggest in business of deliling mater suffic for anderground water, or these abandening water with work holes in the state. |

Approde D. Reach, Grossekanow, and Like Institut Name of Reach (Communities, are Take Kenter

| - | ParpaterNation |
|-----------------|--|
| a la caracteria | Contraction of the second |
| 1902 | Establishest adoptate chainings, thred control, and mater resonant development to include but not be limited to construction of responsion, diverging canada, provide and |

| Cascovicio Danio, Daniel el Cascovicio Danio, Daniel el Cascovicio Danio, Daniel el | LIMM | and super reasons development to include but not be limited to consideration of reasonics, diversion cannot, previo and pemped desimage systems, and other food cannot wants. |
|---|---|---|
| Inyos D'Athone: Lale Warmhol District. Theord of Commissioners | 8.5 382154 | Conservation of soil and water, developing meanin measures, and the weakle of the district for scattery, agricultural and reconstroned purposes, for the public builds, subject corrections or weaklass or of public within or breach. |
| Form Defand Rayse Bartholonew Cut-OF Loop Weire Conservation Found of Oscolata and Meerlanger Parishes, Louisians | 8.6 182151 | Eithdish, maintain, and pottod: a firvotable level of levels water in Eagree Deliard and Bayers Eastheleners Cai OFLarp. |
| Feyne Lalinethe Fresh Vater District, Baard of Commissioners | Add 113 of 1950 Add 192 of 1952 Add 185 of 1979 | Furnishing first-water from the Missinippe News to incorporated entities along News Leducetic and within or adjacent to direct benchmark. |
| Risk Reso Valexied Dates, Basel of Constants | R.S. 382824 | Conserve soil and vator and dividip the natural resources and wealth of the distance for samitary, agricultural, and resourceast purposes, for public leadsh, softwy, convenience or welfare or for public utility or leaded. |
| Caddo Luke Watershed Diretter, Deard of Commissionen | R.S. SR.NWL75 | Process, prosess, and develop-the works and names incomess of the direct by the conservation of the and and water for agrinultural, momentumal, communitied, and summer programs. |
| Column linesy linvicon and Talk Perce | EO ENE 1048 EO ENE 1048 | Emblishes processes and particless for principles and responsing the Columbia River Disary Payton for the human for the netword environment of the area to establish a positive extension by of the inductive areas with the restore. |
| Capital Area Ornerdenter Conservation Diamit, Found of Commissioners | 8.5 18.3072 | Efficiently administer, concerve, develop, and supplement prostdewater tomoves in these Datos Fouge, East Peleises, Pointe Cospec, Wast Datos Fouge, and Watt Pilkiana pariolos. |

Fage D.S

Page 8.10

Department of Transportation and Development

| Name of Board, Comminice, of Disc Lot ry | Legil | Purpose President |
|--|----------------|---|
| Water Resources Development Board and Like Tethier (Cont.) | | |
| Chephs Lake Disease, Rosell of Commissioners** | 8,8,35,9430 | Adopt and reflexes rules and regulations to togenee and preserve the nuder quality and boarry of the waren and banks of Chaptin Laks. |
| Challense Panish Watershed Disense, Board of Commissioners | KE 36360 | Conserve soil and water and develop the network encourse and weaths of the distric- for mattery, applications, industrial, and reconstricted persperse. So public bashts, solity, and search, and the so for public value or baseds. |
| Cyprone Black Reyro Recreation and Water Concernation District, Board of Commissioners | 8.5.78304 | Devidop the wealth and natural neosener of the district by the conservation of water for agricultural, manintral, reconstroned, constrolled, industrial and anakary publicates. |
| Parellin Farth Waterhol District, Board of Commissioners | 8.5 363834 | Conserve toil and sustax, develop the nation recourse and weakly of the detects for unitary, applicature), induction, and reconstrone against and context of the protothere against and context of flowding in the district, for public bookly, addry, resources or welface or for public relies to heard? |
| ind Luke Water Concernation District, Read of Commissioners | K.S. 35.3983.2 | blate pushate as adopted fund water supply for industrial and other consumption in the Grant Parish sets. |
| Jackon Parish Watendad Disnici, Inand of Communications | 8.5 382993 | Conserve tod and water and devidey the network resonance and would in the distru- for sensing, optimizing distribution, and respectively purposes. For public beside, unling or structure or welface or for public utility or baseds. |
| Aukine Bawelle Parahes Deplement Watended Dinisis, Board of Completioners | 8.6.18.3003 | Conserve and and water and develop the neural responses and weakls of the during for sentery, agricultural, induction, and recentional paraports. For public booth, uddry, consummar ar welfam or for public willing ar benefit of the consent of the list of London. |
| John K. Kolly Grand Earror Roservoir Diserio, Deard of Commissioners | R.S. 342214 | Develop the wealth and natural nuceators of the district by the constitution of soil and water for agricultural, neuranness, commercial, industrial, and sentary purposes. |

Amendia & Beards Commissions and Like Earliest

| Name of Based, Commission, or Like Entity | Legal Authority | FargeteTreeise |
|---|--------------------|---|
| Water Resources Development Boor and Like Tertiler (Cont.) | Contraction of the | and the second state of the second state of the |
| Kroler Crock Recruition and Water Construction District, Board of Commissioners | 3.5 36305'.5 | Preserve, patenois, and directing the world's and matural possession of the direct by the conservations of the solid and water for apricebaral, reconstrients, commercial, and takinary parposes and by the regulation of appearin plant growth. |
| Labo Revin Neuroscien and Nuter Communication District, Deard of Commissioners | 8.5 38.508/54 | Printing, promise, and divelop the worth and natural reserves and concern the sol and water of Lake Dimis for agriculture recentional, commercial, and anatory purposes and by regulation of aquate plan meets. |
| Laba Pentikartuk Sanitary Kittid Boot | 8.5 343330 | May adopt rules and regulations governing the distances of detenants, surveaus, and bade values anto Eader NeurObarison, and the charande which surgry into the bale to prevent the pollution of the states of Lake Pondhamutio. |
| Mill Carele Borreation and Vater Commission District, Deard of Commissionan | 1.5 36307.5 | Preserve, presente, and divering the works and sourced connects of the direct by the connectedness of the still and water for agricultural, recentioned, commercial, and tasking programs and by the regulation of anothic time recents. |
| North Terrobosec Parals Drainage and Communication District, Doard of Commissioners | 8.5.362042 | Emblish adopte desinge, food cornel, and water suscess development in the datast by unextending surveyse, devenies sends, garety and pumped desinge rentors, such mangement, and after desinge and manyervales sends. |
| Perseny Point Reasonin Distalat, Board of Commissionry | R.S. 585087.4 | Pland within DOTD to develop the woulds and mitual sciences of the district by the conservation of and note for agricultural, nazoat ienal, conservaid, industrial, and sanitary purpose. |
| Replace Factol: Science also Management and Drainage District, Reend of Commissioners | 8.8.362002 | Exabled and pedici a sumpetionaire distinger and alternivator management process. |
| Bod Kiwar, Aschubskyn Kiwar, and Elsym Bocar Gwerin Disanage Dattice, Stand of Commiscances | R.S. SE HOS | Provide a plan to address the destroyer node affecting this people and any re- monstage and facilitatic the reservation and use of the district water resources for reconstrond and agricultural for generating within holder. |

Dec 8.12

Department of Transportation and Development

| Name of Board, Committee, or Like Tetry | Legal | Parpos Function |
|---|-----------------------------|--|
| Water Research Development Bears and Like Tetrike (Cont.) | | |
| Red Rover Compact Commission | K.S. 38.29 | Provide an opticable apportionment among the signatory states (Louisians, Texas, Advanue, and Okahoma) of the water of the faul Hyper and its tributation. |
| ind Reer Development Board of Adenary** | K.K. SUSAN | Created within the Department of Foreman Development in provide anistance and advice to the load Kiver Development countil with respect to the development and implementation of a match plan for use of the livels nator supply of the load River and the development uses of the true. The EGTD restance is a marine or the heads. |
| Had Kover Development Council | K.S. 511483 | Created within the Department of Economic Browingment to develop a matter plan for use of the Brah water rapply of the Bod River and the development area of the draw. |
| Fad River Valley Axa Council | R.K. ST. HAI | Created in DOID, to advise the presence's Road Development Created and other federal, state, and head officials of repropriate responses to development prepares in the field free Valley. |
| Sabire River Authority, Board of Commissionary | KK MENI | Placed wides DOTD to conserve, store, control, pameron, we, distribute, and reduced marks of the tustees of the Sabine Rover and its orthonorm. |
| Sahine River Compact Administration | R.S. 38 (209) 38 (3338.) | Provids for an equilable apportionness between the states of Lexistana and Yeses of the waters of the fabrics firver and its relation. |
| South Tawahonne Farich Tidowaker Masagement and Camaryation Disano, Boord of Camarinatosare | R.B. 38 1922 | DickMath adopted & tokage, Erod context, and status resonant. Anotoptemit to include the contraction of chainage and doub assets works. |

Appendix 21. Bounds, Commissions, and Like Robbins

| Name of Board, Constitution, or Line Raily | lege Authority | Purpose Function |
|--|-------------------|--|
| Water Barcarco Development Search and Like Excision (Cont.) | | |
| Son fol and Wart Concruits Commerc | 8.8.5094 | Consist solita the Expension of Agriculture to provide for the conservation of the and and and somework of Nar nets. Oranian, such the Expensions of Readewise and Agriculture and Agriculture (and and and agriculture) and and agriculture (and agriculture) and agriculture (and agriculture) and agriculture (and agriculture) agriculture (and agriculture) agriculture (and agriculture) agriculture (and agriculture) (and agriculture) (and agriculture) |
| Yacho-Vermilion Fault Water Dearks, Board of Commissioners | KS:365663 | Ernddah, maintain, and possoc a funk wear supply in Reyor Turke and Visuadous Reyor. |
| To Facial Dealings and Wear Conservation Distance, Deard of Commissioners | KX 963542 | Previde dramage and water concervation works in France Couper, Berville, and Wird Beron Rouge parader. |
| Statuski Cesavrator and Pattention Anthrity | 8.8.4920.3 | O'usate ordine the Offline of the Generator to provide aggregative state indexidence (development and implementations of pedicis, plans, and programma to recorrega- methyles and or deployment to recorrega- methyles and or deployment to recorrega- diverse pages bulkness therease development and conservation, memorialor organizations, and desarchases of searched development and conservation, memorialor organizations. DOTO is a panellor of the Tatl Force researd to sears in this other. |

Page 5-24

Department of Transportation and Development

| Name of Based, Communition, or Like Early | Legil | Terpest Testike |
|--|--------------------------------|--|
| Pable Transportation and Main Tra- Baseds, Commission, and Like Fat | 14.19月2日中午 | · 在1988年1993年1993年1996年1995年1995年1995年1995年1995年1995年1995 |
| hits Aprec Transportation Continuation Considere | ED. MP 16-18 E.O. EWE 10-38 | Control within ECITD to make recommendations in maximum case of transportations reasons and hornese cost efficiency of providing stransportation annicas by conditioning and consolidating the planning, leading, administration, on provision of public and specialized transportation. |
| Louisian High Spool Rol Transportation Advisory Council | 3.5.48.108.1 | Ensued within ECITE to indextpa a here and long stars: trensmit pregname into the development of a controlled and controlling of presents pregname. The presents for this boundary of high-spared and lines and their summarismin, approximation, Resourcing, reasonguestra, and maintenance is contex to substrate the transportation spatian of this mass and its instart that such these particles stars and any substrate of the stars produces the stars produced and the conversion and public leading, substra and walface. |
| Regime Trans Autority, Isse's of Commission | R.S. 463635 | Plan, design, scopersy, operage, maintain, and admending a based system within the New Orkney, mempering years |
| Rover Parishes Transit Authority, Board of Commissioners | R.S. 45.1614 | Plan, design, acquist, improve, operate, maintain, and advantator a travait system within the particles of Sr. Charlos, Sr. Issans, and Sr. Ushe the Darviet |
| St. Mary Parish Mee: Transf: Archer IV, Roed of Coembaceers | 8.8.46563 | Plan, design, acquirat, segmente, spenate, matintatis, and administer a mean security reasons within 50. Many Parcials. To dowlogs and catalitish proceedings: endowroning to provide all constituentiation and security in provide all securitaements. |
| Southern Ropid Koll Transit Commission | R.S. 463611 | Placed within DOTD to revealing the fic- function of rapid assert service in the se- tate area (Longman, Manzooppi, and Maharma) |
| Tanahoose: Panish Mass Transit Authority | R.S. 481345 | Plan, dougn, scipular, imprive, operate, meritatio, and administer a must taxate system which Traveleness Parch. To denote and addited percentation and overage to percent air contamination and water pollution which its instructions. |

Appendix B. Dearth, Commissions, and Like Entries.

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| Hourd Migstin: Tan | E.O. MIJ 56-69 E.O. MIF 96-60, E.O. EWE 50-68 E.O. EWE 50-88 | Endetiched within the Milliney Department Offices of Energypeur Proportions in Milline of Energypeur Proportions in measures to be incorporated into the sourcey processor to search the proportion of the cases will be adopted to chall with emergeness or disasters, Elebeness a state or providential declaration of disaster. DOTD in a member of the term. |
| Last Information Advisory Decem | 85.9010 | Assist and advice the Decision of Administration, Office of State Lands in providing sechesical advice to local generations maying and record systems and the interferentation of state according of the interferentations of state according |
| Louizana Adviery Cosmissim os Incopretmental Falazioa | R.S. 34 543 | Study and topost on the califility, memory, and character actionating between and among local procuments and the state and other information relating to local government. The accessity of DOTD is a resolver of the memoriative. |
| Leurgana Data Hor Commission. | 88.9920 | Meetity the policy and plasming data reach of the more and other scheld datas. FOTD is a member of the remainism that is placed within the Office of the Gaussian within the Delation of Advantagement. |
| Lasium Gographic Information System Council | K3. 0010 | Consider and conditions properiologity where data second is interesting where windfull grantspaces in strends for data communication and exchange within protein 2025 softwardup to distance displayment of data and annuassary reductions and to provide the interesting of programmer displayment interesting and the strength of the strength interest data before in the data and the provide the interest of data and the provide the interest of data and the provide the interest of data and the localization. Different data and the output of the strength of the strength of the data and the strength of the strength of the data and the strength of the strength of the conduction and the strength of the strength |

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Description of Transportation and Development

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| Other Related Faulture Raude Cau | austices, and | Like Tallies (Cast) |
| Loninova Highway Sality Commission | R.B. 48(1552 | Created as a division of the Office of the Coverne in develop and administer state high-ray addrs programs. |
| Louisiana blator Cavier Advany Cottanilles | K.S. 41166.1 | Could widen the Department of Public Solidy and Convolutions to provide advice and resourcestations to spacedor architecture of the spacedor architecture of the spacedor member of the convention. |

*These baseds, commissions, and like entities consed to wrist in August 1998, in accordance with 3.5. 47:215(2), **These baseds, commissions, and like entities were abolished by Art 1115 of the 1997 Randot Spation.

Note: Some of the heards, commissions, and the entities listed may be policial endowment, to which R.S. 34 322 does not apply. These types of heards, commissions, and the entities are based for information moreover with.

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- DOTD's organization chart
- DOTU's home near an the laborat.
- DOLD From page in an annual.
 Louinian Hone of Representative Four Legislative Services December 2005, *Our and Local Orienteenal in Lauinian. An Dervice*.
- Division of Administration, Offers of Planning and Budget Found Year 1996-11, "Executive Dedget and Governer's Supplementary Datase Recommendations Financial Information"
- Londation Addres's staff erview of laws educer to DOTD.

Appendix C

DOTD's Missions, Goals, Objectives, and Performance Indicators in the 1996-97 Executive Budget and Summary of Performance Data Analysis

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Appendix D

Laws Pertaining to DOTD That Are Outmoded and Should Be Considered for Repeal or Update

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Appendix E

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Appendix F

Department of Transportation and Development's Response



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COVENOR

Neurophyr 6, 1993

Dr. Daniel G. Kyle, CPA, CPE Legislativo Audiox Post Office Bax 94297 Baton Rouge, Louisiana 20834-8297 -7 EI 0 55

Dear Dr. Kale:

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Appendix G

Division of Administration, Office of Planning and Budget's Response





OFFICE OF FLAMENCIAND BUDGET

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Daniel G. Kyle, Ph.D., CPA, CFE Legislative Auditor Post Office Box \$4397 Relay Reser. LA 70804-9297 Land C. Dillion V.

20131 81412

Re: Analysis of Program Authority and Performance Data for Department of Transportation and Development.

Dear Dr. Kyle:

Thank you for including members of our staff in the process of your office's performance sufit of the Department of Transportation and Development.

The analysis provided in this report indicates that a pareful and in depth study was conducted. The report provides useful recommendations for the improvement of the department's planning and performance accountability. Information provided in the meant will be valuable to our future work offices.

The Louisiana Government Performance and Accountability Act increases the need for performance accountability paldance to state agencies. Year analysis will provide the Department of Transportation and Development a valuable assist to correctly with the Act.

Sincerely.

nor somed

Staphan R. Winham State Director of Plenning and Budget

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Department of Transportation and Development

Report 1996-97 executive budget to their legal authority. Is addition, this chapter discusses removares Chapter 4 gives the results of our companies of DOTD's programs' missions, peaks objectives, and executive budget to established pricesia. In addition-1990-57 budget. Pinally, this chapter discusses DOTD's planning efforts and how those efforts are Assessing B is a listing of all beauty, communication and like estities related to the department that we Appendix C is a listing of DOTD's missions, ecols, objectives and performance indicators shown in the

> performance data for each of DOTD's programs.
> Appendix D is a listing of contracted faccions that DOTD concurred about be considered for repeat or webra.

Page 36

- Appendix E is a lasing of functions that DOTD is authorized or required to perform, but that DOTD agreed are not funded.
- Appendix F is the Department of Transportation and Development's reasonse to this report.
- Appendix G is the Division of Administration, Office of Planning and Budger's response to this report.

Department of Transportation and Development

Chapter 2: Department Overview

Chapter Conclusions BOTD is to develop and implement transportation and public versh. For badgetary puppings, the dispariment is compared of these offices and ten programs. For fixed year 1997, the high-land is the dispariment as operating badget of approximately SMI million and autorized alasma (500 policies). An additional SS9 million was appreprinted from explute orders for transportation and public vershe projects.

Purpose and Organization R.S. 36:511(8) directs DOTD to develop and implement state programs to ensure adoptor, side, and efficient transportation and other produce works facilities and services. This includes transportation programs for highways, strports, waterways, and more transits and an public works activities.

As overview of DOTD's equilation is presented in Stabils 2.1 and 2.2 on the Moreing to repars. According to the Special and Guidence, net effective, the special and during and the stability of the stability of the stability of the and the stability of the stability of the stability of the sanding to DOTT indication the theorem we not a load or and the stability of spaces areas than a finite effect. In addison, we define the DOTT handmark.

| E0044-2-1 Lexióna DOTD Organizás Chart | Percenta Structures | | Madadar |
|---|---------------------|--|-------------|
|---|---------------------|--|-------------|

Dipatous of Tangeotation and Dwelspectric

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Page 21







Summer: Propand by Lapitolity Andron's staff using information editational from Logarization of Transportation and Development, Traffic and Planning Director, My 1907. According to DOTD data, the department's functions and responsibilities are entensive and include:

- Management of road and bridge design and construction
- Maintenance of 15.666 miles of state coats
- Maintenance of 7,306 stationary bridges on the state maintained system
- Operation and maintanance of 113 "draw" type bridger on the state maintained over-m
- Operation and maintenance of 11 ferry crossings.
- Administration of talload addey program and construction management of over 3.000 pressnalls.
- Planning of transportation
- Traffic engineering, including maintenance of over 600,000 view and 3,000 traffic sizeals
- Texting of transportation related materials
- Transportation rolated weight and/acameet and penalty.
- Textine of gasoline
- Management of public works construction
- Mengement of fixed centrol and water resources design and construction
- Administration and construction management of the Port Priority Program (Louisiant has 25 active ports and three additional ports in the planning plane)
- Inspection and safety of dama
- Licensing and impection of water wells;
- Louisiere Transportation Resourch Compr
- Administration and construction management of the Aviation Priority Program.

- Inspections of over 400 airports and heliports
- Administration of the Public Transit Program
- Production of state many

History in Louisiane

Since 1910, when the legislature created the Office of State Highway Engineer, several reorganizations and other changes have occurred within DOTD. More seconds, DOTD was reorganized when with all other state distanteness is of 1977.

The 1977 recognition basically margind the polar Department of Highways, Department of Polishi Warks, and assertal bands, commission, and this entities into a single entity. Since 2077, the principal apostonian units (officier) of the department have marginerous of abate three cognosticated charges. The lightfarm may make such taleagues to promote consons and divisions of consuming and data.

Program Meneture

For budgetary purposes, DOTD's many functions and responsibilities are finited into these offices and say programs.¹ There programs are instanced to a solidar the basic survices previous by DOTD. According to the Gaural Appropriations Act of 1996, the disputteest has a total of oney 5,000 indenieries prostores. The offices, programs, individually observed to the disputteest processments are and solvers in Yould's 2.000 indenieries may concentrate and hence in Yould's 2.000 indenieries may

Office of Secretary

The Office of Secretary provides administrative direction and accountability for all programs of the department and contains the Officiance Teaminal Auditority. The Administration Programs provides associate that there is an adquart activate of transportation (holisies for the and and efficient movement of

¹ In addition, Ast 1781 of the 1997 Regular Sension resepanized DOTD's efficies.

attain. ¹ Asi 1910 of the 1997 Employ Semion receptualized EOTD into floar atlians by develop the Office of Englisecting into the Office of Highway Englishering and the Office of Public Works and Intermedial Transposation.

Department of Transportation and Development

| | Number of | d Development |
|--|------------|---|
| OfficeProgram | Positions. | Target Clients or Customers |
| Office of Secretary | | |
| Administration Program | 12 | Other government agencies, the transportation industry, and the general public |
| Offshore Terraical Authority | 2 | OI industry and businesses and the general public that oceasure predents made from oracle oil |
| Office tacah | 14 | MARKED (AV) CONTRACTOR |
| Office of Management and Finance | | |
| Support Services Program | 323 | Offices of the department |
| Office tatals | 313 | A RECEIVER STORE |
| Other of Engineering | | |
| Highwaya Program | 666 | Ceneral public, especially the rectaring public |
| Bridge Trust Operations Program | 278 | Ceneral public and bondholders |
| Water Resources Program |)1 | General public, ports, regional planning commissions and other local government and special chemists |
| Avarice Program | 35 | General public, especially those participating in accountic activitie |
| Maintenance and District Operations Program | 4,250 | General public, especially the motoring public |
| Public Transportation Program | 10 | Eighte rand/ddety and physically challenged applicants, recipient agencies, salroad companies, and Metropolicus Planning. Organizations |
| Office totals | 5,258 | 2012 |
| *Sabine Row Authority | 61 | Inhabitants of the Sabira River and Colonies River watersheets and all tube use and exists for area |
| Department total *The Soline River Authority was masching to th | 5.454 | 110000000000000000000000000000000000000 |

Page 24

people and goods. This program also oversees the management of Louisiana's water resources to eccept the statu's property.

The Offshare Tensial Authority, within the Offse of Searthy, incode a lenses in 1977 to the Louissian Offsee Of Port, Inc. (LOOP). The lenses unfinites LOOP is resultant operator offshere contrained fundition. This pergram prevides overright to ansate that the decisits of the lenses are followed According to DOT data, LOOP mare maintain and operator the fueldy is a manuer that minimize advector efficience on patient and the environment.

According to DOTD information, LOOP is the world's fame and only despensive per operating under United States (U.S.) and Loniana Lonzow. LOOP provides tracks offloading and tempetatry memory services for could oil transported on tuebers to large far U.S. information per According to DOTD socretors, in 1993, LOOP handbaid over 259 million bernts of crude oil or 665,000 bernts of oil or day.

Office of Management and Finance

The Office of Management and Finance performs administrative functions and is charged with administrating all aspects of the Support Environ Program. The pergram provider opporteness-wide coordination and function harrices. These services involved force immagement, holger, and it, head, accounting, data processing, personnel, equal opportantity, parchasing, contract management, and addre.

Office of Engineering

The Office of Digineering contains the minima-seland (manaperitaion, development, and public works) programs of the department. This office administer programs for the plasning, design, construction, operation, and matterament of rands and bridges. Is addition, this office also detects programs for nature requiring administer multic theoremistation and related

The Highways Program is the largest program, in sense of fearedel resources. DOTD data outline the activities of this resources as follow:

> Planning and design of highways including needs assessment, right-of-way acquisition, and environmental evaluation and clearance

The Ackelon Program, while the Office of Registering, is registed to administer programs of the state reflected to and effecting accessing and arisetion findition. According to DOTD data, Locations has an estemation system of aligned findition. There are essently 33 public asymptot operating in the states. Seven of these airwests solvable conservation assumers territors.

By far, the Maintenance and District Operations Program is the department's largest program in terms of authorized pentities. According to DOTD data, the major activities of this program include:

- Uphonp, inspection, and improvement of 16,666 miles of roadways; 7,766 stationary bridges; 113 movable bridges; 11 devy arcesings; and 34 intervalue real areas
- Central repair of department vehicles and specialized betwy outpress;
- Contract maintainance funding to argreest district operations when needed

The Public Transportation Program, while the Office of Engineering, administration. This programs are due food Ubban Masso Transportation. Administration. This programs provides enged memory and the composite of the transportations on the dedry and and dedrapped and the transportations reverse in randa areas. In addition, this program administrator services in randa areas. In addition, this program administrator services in randa areas.

Sabine River Authority

The Salkan Riser Aukhority is considered a DOTD pregram was though in its an included in DOTD's 1998-071 parent oppopting in standard by the systematic that the Riser Advances and the Riser Advances and the Riser Advances and the Research and expension limits and an account for opposition has an erreth, the pregnance's finding in guarantial frame fires and selfmentation.

R.S. 18 2321 or any availed the Salare River Authority in 1950. It was then added to the Louisiana Constitution of 1921 by Acts 1960, Number 648. This constitutional providen was continued on a stature by the Louisiana Constitution of 1950. The authority consists of an independent board placed within DOTD. State law provides that the authority is to:

- Improve morgation on the Sabine River and its tributation
- Provide adequate drainage and food control within the Solices and Calculation watercheds.
- Use waters to provide recruition, inightion, and attract industry.
- Maintain an adequate water supply for agricultural, municipal, domentic, and industrial use in the Sabine and Calcuries watersheds
- Develop hydroelestric power
- Create a conservation and reclamation district

Funding and Expenditure Data DOTD is dashed largely from a constantion fluid lower web Transported Trans Field (TTS). Crasteak is 14% do fast researce carries states front transp for fidedual, ranze, and parish tand and heighe improvements, fluids control, perst, anjoyce, transiti, millic control, and the payment of certain TTF obligations. Other revenues defaults on the final new form large and to sugimate controls, of TTY. Is address, then final beings lands and incorest energing of TTY. Is address, then final being used to sugs models are decounded in TTF.

The logistume appropriated S141 at Blocs for DOTD spansions of facility and your 1997. TTP, both regular and factual sensings, possibility 2995 of this could. Its additions, the logistume appropriated above 3500 etilities. In the cashid order page appropriate for highway and public vectors, services. TTP, both regular and factual respects and the stability of the stability of the factor of the stability of the stability of the stability of the factor of the stability of the sta

Exhibit 2-5 on page 20 presents a memory of DOTD's Sanding information by program. The exhibit includes such program 's recommended allocation of authorized fanding from the essention bullet. It close includes each forgener's serversionian from the general and cepital outlay appropriations acts for fiscal year 1997. For comparison purposes, such program's actual expenditures are included for the fiscal year 1995-96.

Exhibit 2-4

DOTD's Authorized Funding Sources For Facal Year 1996-97 (Amounts in Theorando)

| Punding Searce | Operations | Tercent of Tetal | *Capital Outlay | Percent of Tetal |
|---|------------|---------------------|--------------------|---------------------|
| Transportation Trant Fund - Regular | \$218,807 | 30.0% | \$354,351 | 28.0% |
| Transportation Trans Fund - Federal Receipts | 27,545 | 8.0% | 252,000 | 38.2% |
| Solf-Generated Fands | 35,371 | 30.2% | 29,227 | 4.4% |
| State General Fund | 33,834 | 9.3% | 37,800 | 5.7% |
| Federal Receipts (other) | 6,221 | 1.8% | 46,683 | 2.135 |
| Interingency Transfers | 1,292 | .4% | | |
| Sutatory Dedications | 972 | .2% | | |
| General Obligation Bends | | | **41,960 | 6.4% |
| Transportation Infrastructure Model for Economic Development (TIMED) | | | 67,230 | 10.2% |
| Other Miscellanerus | | | 200 | .0% |
| Tetal | 3341.343 | 380,0% | \$559,488 | 100.0% |

"This which does not include capital online (and multidout to be appropriated to ECOT) for poses and lowductions, and for other time-time entry projects shared to perty, alignets, made, these control, and administently QUTTI and/a supportentiation, administently QUTTI and/a supportentiation. Administent of perturbative approximation, and administent of perturbative approximation, and administent of perturbative approximation appro

- **The sensers includes project sevents land as priority 1 and 2 that the legislature authorized as people from the presents withher from the table of priority of objection bonds. It also includes their projects payable from the boltscore of priority of higherin bonds proceeds provide priority of priority of pays of the bonds of priority of the priority of priority of the priority of priority of pays of the Priority of the answer does not include a lead of DPI (EUCOP) in payors linked as priority 7, 4, and 5 that the includes and priority of the priority of the priority of the priority of a series of the priority of the priority
- Searce: Prepared for Equilibrio: and/or 's staff water, An 12 of the 1996 Juggials Sociam 0.c., Genoral Appropriations Acts, the 1996-87 Decoration Budgat Summary for speciations amounts, and Acts 46 of the 1996 Regular Sociamic Exc., Capital Onliny Appropriations Acts for capital antisy amount.

Artual Expenditures and Allocation of DOTD's Authorized Funding to Programs

(Ameassis in Theasands)

| OfficeTrupper | Artist Reproduces for Facal Tas' 1996 (Operation) | Executive Badget Request for Fiscal Star 1997 (Operatore) | Find Appropriated for Final Year 1997 (Operational | Optial Outing for Final Year 1997 |
|--|---|---|--|---|
| Office of Secretary | | | | |
| Administration Program | \$646 | \$830 | \$718 | |
| Louisiana Offidere Terminal Autority | 114 | 10 | 10 | |
| Offer tests | 8760 | CONTRACTOR STATE | 5633 | NONE |
| Office of Management and Finance | | | | |
| Support Services Program | \$37,545 | \$29,513 | \$29,513 | |
| Offer teals | \$17,485 | \$39,418 | \$29,615 | NONE |
| Offer of Engineering | | | | |
| Highware Program | \$63,998 | \$66,277 | \$50,993 | \$544,182 |
| Feider Trast Operations Program | 12,635 | 13,723 | 13,729 | - |
| Water Records Program | 2,3.99 | 2,153 | 2,600 | \$2,365 |
| Aviation Program | 724 | 884 | 854 | 54,300 |
| Maindonance and District Operations Program | 199,0% | 333,994 | 225,834 | 8,443 |
| Public Transportation Program | 5,118 | 6,675 | 6,675 | |
| Office totals | \$283,990 | \$406,618 | \$311,414 | \$159,418 |
| Grand inial | 8309,355 | \$456,478 | \$341,343 | \$159,418 |
| *Sabira River Authority | \$4,179 | \$4,006 | \$5,821 | \$2,500 |

*The Sobiet River Authority was transferred to the Ancillary Appropriationa Funds for FY 1997, but is considered a DOTD arrangeme.

**This propert includes project associate kined as priority 1 and 2 that the hepidatase authorized as pupple from the property pupples from the safe of present adjustmentions, as further readined in Feddra 2.4

Stannis Papanish by lightilizer audior's staff using the searcher budget for fixed year 1970, bar 17 of the 1970 Budgets Broughts Brought Standard Standard Brought Brought Standard Standard Standard 1971 to colorbide DOD'D's spontone totals, the stark's Supplemental Information to the Comprehension Annual Theorem 2010 popular fire system cold plants (7). Thys, the downing and and equadrating, and Au 47 of the 1996 Spatial Station (s.t., Capital Datily Appendixment Au2) to downing DDMD's capital conferential.

Chapter 3: Analysis of Program Authority

Chapter Conclusions DOTTP (programs' ministers and goak in the 1996-97) security to hopp in an exaction with the stark law and the programs. Biorever, for a file three efficie descriptions is the conceptive backged is and completely corrective with stark law. In addition, the legal existings in the essentive backget for pargenan asilencebias are not always accessive and complete. Therefore, some of the conceptive backget counsel place total reliance as the accurrence of this information.

In addition, the operations of aix boards, commission, and like contrict famile through DOTD's 1556-67 superating budget appear to be construction with legislative bitters. As a result, down is some assumance that the appropriated funding to these existing will be used for antibucion pareness.

Source of IROTD's aretherized activities are watenaded and where have not been funded. State here requires agencies to report to the lightnaren extended and antabaded activities. Herevere, IROTD has not thereagily reviewed and reported these conditions. The lightnare may not make informed devicions on program fanding or service delivery without subinformation.

There are programs and functions within DOTD that prioritally overlap and deplicate each other. There are also some DOTD programs that may overlap and deplicate programs of other ratios appreciae, bands, coamitations, and like rations. As a round, there may be some DOTD functions that are not efficiently and effectively corrected.

Program Missian and Goals Cansistent With State Law Program Missions and Gaals Reported in the 1936-87 Executive Budget Are Generally Consistent With Legislative Intent

All program missions and goals included in the 1996-97 materials budget are generally consistent with logislative instant, as expressed in state law. As a reach, usess of the essective hudget can tely in these program missions and goals. EXCLUSE 2-1 IS MOWE BODY and DO THE DOOVING PART

- Maintenance and District Operations program
- Offibore Terminal Authority goal statution

As a result, server of the executive budget part not have complete information to understand these DOTD completions.

Long Early for Programs of Treespertation and Development

| Program | Mission and Cod From the 1996 97 Encoder Budget | Legal Authority | Cruated or Authorized to: |
|--------------------------|---|------------------|---|
| Adobistration Program | Minion: Provide administrative direction and accountability for all programs under the justially-case of the Department of Transportation and Development (DOPD), and to provide seland construction | R.S. IN SPECIO | "Organity, pilet, separate, direct, advantition, calcule, and be responsible for the functions and programs vested in the department. |
| | between the department and other agencies of the processes, the encorporation industry, and the precess) public. | K.S. SKINGKAN | * asoperate with the finitual government and with other state and local agencies* |
| | Goal: Provide the level of administrative discussion which will cause the IOCDD programmers are managed to as to provide the optimum benefits and level(specifie the public within the constraints of available finalling and applicable applicable. | R.S. 16 N943(42) | "Appoint . advisory councils, hearth, and commissions " |

Exhibit 3-1 Legal Basis for Programs Department of Transportation and Development

| Frigue | Minim and Goal From the 1996 PC Knowl re Bodget | Legil Addustry | Cristal or Arthonoid to |
|---|--|----------------|---|
| Leokian Othony Tervenial Authority | Minime: The Deproper is visit to the rate 's scenary and must be maintained to provide conditioned with and movimentality of the programs to concer this by commaning the advisition of the post- and by providing financial applications to lead evolution and by providing financial applications to lead evolution maintenance or construction. | 8.5 1978(4) | * |
| | Gost: Nose presided in the executive hedget. | R.L. M.2018(9) | * advant and protect Leukhana's minimum, under and confragmental instructs in the development of any offices numeral facilities metado the statu of Leukhan* |
| Support Services Program | Makaian: Define process and selecter conversion numerics in support the selection of a department with an assessal bodget of approximately a quarter of a bidget, addingt, and with were 3,300 employment. Goal: Provide the other EPTD programs with efficient and efficient addingt the quarter seasons and efficience. | F.5. 36:X800 | ¹ . Je coperable for accessing and bodge control, provingent and control management, data processing, management data program analysis, proyonal management for the dispersional and all of in allows ² |
| Highways Program | Mindow Dendep and maintain a suffic rest-floctury and efficient Majowary presens to antidy the coole of the monetage public. Good: Provide the tables, note com- officient and efficient highwary options proceeds with given moments. | 8.5.36.5550 | * , conditionment, diratge, construction, extension, improvement, projet, maintenance, and separation of made, highways, expressionary, bridges,* |

Free M

Deschared of Teaseneration and Development

Exhibit 3-1 Legal Basis for Programs Department of Transportation and Development

| Program | Maden and Cost Bran the 1996 P. Except on Redget | Toplastery | Crustel or authorized sx |
|---------------------------------------|--|-------------------|---|
| Bridge Tract Operations Program | Phasise: Provide talk and reliable transportation over rises and object materiary in an sense people as parable, as officiently as people, and its as phases to conformer as parable. User: Malantia content basesportation optimum is an efficient manager. | R.S. 3633930 | *administer the programs of the stars relating tothe development and enablisheese efsuper transportation systems* *do enablednessei, dwige, remainston, extension, improvoses, repair, mainamance, and regulation ofbridges* |
| | | R.S. 36.534(4)(5) | "Have absolute control over the Ministrappi River Deldge Authority |
| White Encources Program | Minister: Provide for the effoctive administerative and implementation of propose strating to constraining, developing, constraining, and provering Lonisterative sources instruments areas for memory and hinter neurals of the etitizens of the state. Good: Provide Lanisterate clicitum with works results that con- tensite and future models in a flood here constraints. | k.s. 36309C) | * porform the public works functions of the attas, rutated in Fined and deniange sensitive the fined public management pagame, relationation, water monence, soil conservation, land samening and mapping denate miled, and island fanctions. |
| Aviation Program | Minime: The general oversight of all accounted institution within the state. Good: Address in a timely, efficient, and productive basis all of the accounted and asspert development much of Louisians. | 1.5. M-80(A) | *absinists the proptume of the state tolading to and affecting accounter, and arriados facilities within the man |

Page 35

Exhibit 3-1 Legal Basis for Programs ret of Transportation and Development Departur

| Property | Masker and God From the 1996-97 Easted to Budget | Legel Autority | Couted or statherized to |
|--|---|----------------|---|
| Maintenance and District Operations Program | Minister Here stated in the executive bulget. Goal: Materials a sole, cost effective and efficient highway percent, maintain and operate the | K.S. Sie SP(R) | advision de propose of de sue relating to de |
| | department's that of fouries; maintain the passenger whistes and specialized leavy epopures; | 3.5.4829 | maintain the highwaye Sensing the state highway synton, together with other facilities of the depart- ment |
| | | 8.5.4835 | adopt minimum active standards with support to highway and bridge maintenance. |
| Public Transportation Program | Ministen Printigs for anti-effective and efficient management of vertices followilly-funded program in order to maximize the bouchts of meth programs to Louisians effective | 13.5650 | administer the program of the rate tribuling to and affecting. the development and establishment of public ment transit, national. |
| | Goot Provide Louisiana with sciencescal, efficient, and efficient isampotasion pricess in the public traces and rail transportation modes. | 8.5.48.21500 | * |
| | | R.S. 462200 | * arableh and administer a program to provide andrease to applicate eligible under the provisions of Air federal Urban Main Transportation Act of 1964? |

| Exhibit 3-1 Lagal Basis for Programs Department of Transportation and Development | | | |
|---|---|--|--|
| Program | Hashes and Good (Front the UNC-97 Execution Badges) | Lap) Adverty | Could at 4 disting by |
| Soline River Anthority | Makine Provide In-removal: unitation of the fabble fiber and a state of the fabble fiber and a fabble fiber and a state of the fabble fiber and a state of the fabble fiber and state of the state of the state of the state of the provide fabble fiber and fabble heat of the heat of the state of the heat of the state of the heat of the state of the state of the state heat of the state of the state of the state of the heat of the state of the state of the state of the heat of the state of the state of the state of the heat of the state of the state of the state of the state heat of the state of the state of the state of the state of the heat of the state of the state of the state of the state of the heat of the state of the state of the state of the state of the heat of the state of the state of the state of the state of the heat of the state of the state of the state of the state of the heat of the state of the state of the state of the state of the heat of the state of the | 3.3.35.2021 or sep, alon, Londons Construction of IS21 Arx, 14, Jac. 61 constructs Londons of US4 Arx, 14, Jac. 56 | approving swegations of the Column Kerv and its subspace obtained as a subspace obtained within the Solitan Kerv and Catalians Reve waters of the Solitan Rever the the paragone of parvelling tractation and metagation, and of minimum (hosting) a subspace of the approximation of the Solitan Kerv the the paragone of parvelling tractation and metagation, and of minimum (hosting) a subspace of the approximation of the Solitan Kerv waters bottomic of the doublement of hydroclours parat |

Samon: Proparal by legislative audion's staff using the Facial year 2006-97 resource budget and applicable legis trivializes.

Executive Budget Office Descriptions Not Consistent With State Law

Requirements of State Law Not Fully Identified in Executive Budget

The descriptions of the Office of Management and Finance (CMF) and the Office of Regimening in the coronity's budget do not completely correlate with twice law. Theoretice, more of the executive budget may not understand all of the offices' manufated functions.

R.S. 36:56(d) sharps the director of OMF with responsibility for accounting, budget central, preventment, contract management, and data processing for the department. Hate law also requires this effect to conduct management and program analysis, personal management, and gamm management for the department and all of the offices.

Farr 5

Parations included in state law that are not affirmed in the 1996-97 executive budget description for OMF are:

- Prograce seal/origin
- Otanty management

However, these functions are performed, according to DOTD's operational plan. As a result, the user of the executive budget may not know that this office also performs these functions

State law also register the Offici of Engineering to 4 desystemering, estimal, hypercess, regist, mainties, and regularies arise reads, bigkerup, waprensenzy, and bridges. This office is to conduct these activities for existion, public transportation, public must have register the office or perform public works functions of the law register to office or perform public works functions of transports, nail-conductions, and an exploring and mapping, discourse resider and sensors.

We found that the executive budget's ownall description of the programs which the Office of Englancing generally parallels the law which concession. The description does not include indivation above the public tasseguritory, public means transl, and and description that are specified in the law. However, the meansion budget does instaled are availabilitied programs for these functions within the Office of Englancing. However, means working which the community of incided in the affice.

Recommendation

3.1 OPB should revise the concertive heaper descriptions of the OEEs of Management and France and the OEEs of Fragments. This is to ensure they completely reflect the related astriction described in law.

ENDATIonanal of Transportation and Development

Executive Badget Programs' Authorization Needs Revision

Legal Citations in the Executive Budget Not Accurate and Complete

Most of the programs' legal authorization shown in the 1966-97 concarine budget are incomplete and some are inscenante. Users of the oncerative budget may be minimized by this inscenants and inaccurate information.

The eservoire hudget shows the legal provisions that authorize each prepares. Of this instance the departments to cite and pregaran's primery constitutional, statistical refere relaxances in their operational glass. These clusters include applicable subscript offers. Administrative code provisions, fictural laws, or errant offers.

The executive budget contained inaccunite and incomplete insul citations for three of the ten DOTD programs as follows:

- Louisian Officers Terminal Arthority's legal autosianics along K.S. 34 310 in both the operational plan and the essentire budget. Yet, we from R.S. 34-3101 to be the accurate autoscienteine
- Materiance and Exacts Operations program": impli al influence in the rescario basis, rescaling implication in the rescario basis, rescaling implications and the rescaling and the rescaling implications of 10% provides to an examplication and the rescaling of 10% provides to an examplication influence of 10% provides to an examplication influence of 10% provides to an example of the influence of 10% provides to an example of the influence of the rescale of the provides of the this program.
- Soline Kiver Authority includes reference to K.S. 38:509(a), 803 [stc] in the associate bridger when the reference should be to K.S. 36:390(0) and 36:891.1. The department's operations that are not includes classics of avvail other previous that are not included in the associative budget.

Page 34

Must of the other seven programs' legal citations are essentially accesses, but are not complete. Without accesses, relevant, and complete legal estations, users of the executive budget may be midded by the information reported.

Recommendation

3.2 OPB and DOTD abould work together to ensure that all legal citations in the encoutive budget and the operational plan are accurate, complete, and relevant.

Operation of State Funded Boards, Commissions, and Like Entities Appear to Be Consistent With Logislative Intent

The six boards, commissions, and like ensister that received stars finding through DOTD's 1096-07 appropriation appears to operate consistently with stars how. These is some assurance that appropriations to these satisfies will be and for purposes authorized in stars here.

State her requires state fands to be speet for the purpose specifical is the appropriation act. As part of DOTD's 1996-97 appropriate, SA535 was bob and by atchemat. Commission, and the ordines. Act changes 1996, 9429,722 Jans been received by these entities. These entities are not considered programs, how in the individe which DOTP's actionage programs. Boblish 2-6c who every page measurables information trading to entities near contrasting. In these to purpose for which these entities near contrasting to the program of the spectrum of the program.

According to information we obtained, the activities conducted by these entities are generally consistent with the underlying assumptions in the exabling legitides. Therefore, these entities plan to use appropriated funds in accordance with legitidery instant.

Beards, Cummissions, and Like Entities Operate Creasistently With State Law

| For Final Year 1997 | | | | |
|---|----------------------------------|-------------|-----------|---------------------|
| Buard, Constitution, | Trapan . | Арунарталов | Roodwad | Surrey Franks |
| Provery Point Reservair Disease Brand of Compheteers | Water Resources Program | \$15,000 | \$15,000 | See Great Fast |
| Rad River Compex Comatinino | Ware Resource Propuls | | 500 | Sau Onixed Fact |
| Sabian Nives Compatit. Commission | Ware Resources Propage | 31,000 | 26,292 | San General Fund |
| Southern Repid Roll Transit Committion | Public Transportation Program | 66.405 | 15,900 | San General Fund |
| Annia River Isolo Devinger and Water Countration Disarts Illuard of Completioners | Water Resources Program | 219,860 | 235,880 | Statu General Parel |
| Zictury Taylor Perlowsy Dearlis Board of Commissioners | Administration Program | 100,000 | 100,000 | |
| Teol | PROFESSION SPECIFIC PR | \$549,615 | \$485,942 | |

appappriations act.

Appropriate the second by inviduality audion's staff using information from the final year 1997 associate before and Art 17 of the 1996 Reputer January (i.e., Gamma) Appropriations Arth and information prepared by

Activities Net Effectivels Used

Some of DOTD's legally authorized powers, functions, or public work activities. There are also other authorized activities that have not been funded. The legislature has pravided accental mathods in law for anappies to report such situations for legislative consideration. However, DOTD has not theroughly reviewed and remember is these types of gooditions. When such information is not remembert is makers it difficult for invanakars to be remomine to the rends of the receip of Longians. It also weakens the department b canacity to effortunity effortunity and economically administer state Same Authorized Activities Are No Longer Needed or

Some of DOTD's authorized powers, functions, or dution are outmodel and incomining with current transportation and public work antividus. DOTD has not respected such matters to the legislature, as required by music law. Therefore, the legislature may not fully authorized the functiona DOTD surfaces.

Due troises of the legal authorization for programs operation disclosed 22 activities, perioded by lines, have appear to be controlled. DOTD payor un reasonable explanations for serves all the autivities to trapport the read for the activity. A peptient's D unumarizes 12 required ar authorized attribution that are evaneaded in Appendix D. There may be other nationed provisions of flow that were net appearing in our review.

Is addition, bigd provident for the Officient Turninal Addressing work to a particular. The significance second die Officient Terminal Archivity as a size agency to be governed by a board. The ingulatance spaced the anti-particly within EOOTO. The Legislativity Andrew's Supposite 1999, "Baseds, Commissions, and Like Define Strepton to Legislations," strength of the A board does not recommission for 1 internet of the Definity strength of the Board Definition of the Addression of the Definity of the Addression work DOTD. The Neurosci of Strength of the Definity strength on the strength of the Addression of Strength of the Definity of the Addression of the Definity of the Addression of the Definition of the

As described in Chapter 1, the "success review" is a presenble heightant was not review and in-subart the operations of stricstatuation exhibits 6 at . Appartments). As part of the proton, a subjective straining committee requests the department to provide remain internations. This indernations includes the provement referencess, or discussion line, its the department is provide remain internations. This indernations includes the provement referencess, or discussion line, its the department's application of the department is provide and should be tremented or a shorted. The source review information is due three years before the department's termination date. Since DOTD's termination date before the 1997 assister was kely 1, 1999, "doi: information thread have been identified and reported before our inputy and vesters. However, a DOTD official and DOTD ddinet identify any such information for the source review.

Likewise, DOTD could have also identified such information in high 1996. As parts of the internal/outernal assuments in the arrangic planning process recommended by UTB, the oneign is supposed to identify antenharise or manifested programs or activities that are not bring cantied out. DOTD conduced an internal/outernal incoments in large 1996, is preparation for the update of the DOTD strategie plan in July 1996, but did net identify such advantations.

Finally, before car resize of the logal basis for minimum and goals, we requested DOTD provide us with a far of only extended introdery or constitutional program reaminists. DOTD efficients responded that they were not source of any controded monidates. As a result, DOTD has not conducted a simplyin of its powers, dation, and functions to identify and report areas of hav that are controded or most to be undired.

Some Legislative Requirements Not Funded and Not Reported

DOTD has not implemented over legislativity authorized arbitration because of a lack of Rading. State have requires each information to be reported as part of the annual budget request admitted to OPB. DOTD has not response lange such arbitrations to the legislature. As a result, intervalves may be survayer that arbitrate survey and been implemented.

Our review of the legal authentication for minimum and goals decisents II Reviews DWD is in authenticate to the fust area ner reported in the concarior budget. DWD provided is with measurable explanations for 13 of the autovision to suspect that the functions are incorporated into DWD programs. However, Amenda is automations for BODD programs. However,

Page 42

¹ DOTE: was to crossed during the 1997 Regular Sensite by Arts 1007 and 1255. However, these two Arts conflict as is the east townsetton data. Associating to Art 1279, ISTITUT statistics methods with and of her 1, 2008. Associating to Arts 1027, DOTE's statistics and east of her 1, 2008. Associating to Arts 1027, DOTE's statistics and east of her 1, 2008.

being done because of lack of funding and other reasons. There may be other authorized functions not performed that were not account in the review we conducted.

In addition to the provisions discussed in the prior section, R.S. 49:141.1(A) status:

> ... each budget unit of the totic shall compile a listing of AL legislatively authorized programs and Azis of the legislature distuiling any activity to be administrated by such budget unit So which implementing fands were not appropriated in the mise fixed war...

As discover) in Chapter 1, OPB has personible precedents and down referred in as the "Same: Review Dadget Report Supplement" (IMS) forms. In particular, the Refer Topolaris the approxy as speet "Supplicitively Automated Activities Charments Uniformed." OPI requested approximate complete them Some in their Industry measures for finant yours 1099 and 1098.

For the fisiol year 1997, DOTD responded is was not aware of any pregnant solvities that fill inits that the first of the fised year 1998, DOTD did not complete. The file fised prism 1998, DOTD has not made an effort to identify and repert subscience and was not complete the identify and repert subscience and was and any start of the fill of the fill hasher that any the same was an and that to identify and repert subscience and was a set of the identify and repert subscience and was a set of the same subscience and was not have any more than a new that some authorized activities are nor have memory and the same set of the same set

Matters for Lepislative Consideration

- 3.1 The legislature may with to consider legislation to repeal to update the provisions found to be outmoded and not implemented, as detailed in Amendicat D and E.
- 3.2 The legislature may wish to remove provisions of R.S. 34:3394 creating the board of commissioners for the Offbace Terminal Authority and issued provide fire the appointment of an executive direct.

Department of Transportation and Development

Department Recommendation

- 3.3 In accordance with state law, DOTD should theroughly review and report to the legislature the following conditions:
 - Authorized activities that are no longer needed (i.e., extended functions)
 - Lexislative requirements not implemented.

Potential Overlapping and Duplicative Functions Identified Our review indicates that there may be access DOTD fractions that term not efficiently and efficiently operated. State izw presides for the containing recrystatization and representations of departments and programs. This is to review a trentator that will eliminate to the fullest practicable relevant deploration of effort within downware to the fullest practicable relevant deploration of effort within downware to the fullest practicable relevant deploration of effort within downware to the fullest practicable relevant deploration.

Five Functions Identified as Potentially Overlapping or Datilizative Within DOTD

We identified from functions that appear to be even/apping or deplicative refshirs DOTD. To sease effective and efficient operations, must have requires each department to sensely study its operations. Between of the potential even/ap or duplication, some pringings or noisy functions may use funds for the same or similar pringings.

There are two programs that appear to perform different functions for the same or similar purposes (i.e., contine).

- Buth the Office of Management and Finance and the Office of Registering. - Maintenance and District Operations Program conduct equipment management financian that new rowths.
- The Office of Management and Finance, Highway Program, and Malatemace and District Operations. Program perform functions rulating to contracts that may overlap.

Different programs also perform these major functions that appear to be for the same or similar purposes (i.e., deplication of effort).

- The Office of Engineering Highways Program maintain the highway potent and also provides during operations for maintenance, according to the concasive budget. This seems to duplocate the Maintenance and District Operations Program encoder budget duringform.
- The function of bridge maintenance and inspection in described in the operational plus in both the Highways Program and the Maintenances and District Operations Program. This may be deplicative.
- The functions of flood and drainage control and conservation of the Soldne Fiber Authority saws to deplicate these functions in the Water Resources Program.

The department has hired a consultant to conduct an organizational holds. According to the request for proposal, the mody it is include a review of the existing possible organizational invertant definetions. This includes depletations of effort and overlapping and increased functions. The study is scheduled for completion in 1998.

Those potentially evolupying or displicative functions could mean that DOTD is specified more time, minny, and effort in delivering services from its necessary. However, because it was not within the scope of this andit, we did not conduct individual programs evaluations is determine if Covering or deplication in serially occurring. We can only star appears taxes of overlap or derivation based on occ limited network.

Possible Areas of External Overlap and Daplication

There are several actes where possible overlapping functions and displacation of effect right exist among DOTD and other state departments, boards, commissions, and like catilitie. As a remote, gublic fixed may be used for the status or similar parpose among these catilities. The Public Transportation Program appears to contain overlapping Standards with several other start species, such as the Department of Social Services, Department of Hinsh and Hospitals, and others. Currundy, there are two efforts in the start test are looked into this insta-

- The governor created the latit-agoney Transportation Coordinator Committee to make reconcuration constraints: use of transportation reconcern and increase the efficiency of providing transportation survivors. The recommendations are to is isolable coordination and consolidation of the phening, funding, administration, and pervision of public and generation.
- As a result of the recent welface reforms, transportation issues are a major concern and are being reviewed.

There are memorian feelend, status, and head agenesiss designed with antipacting, controlling, and developing water resources. For exemple, R.S. 31-597 respires DOTDs to pollow antipaction of the control model and operations and water resources and the control model and Water Conservations and Water Agriculture and Forenzy-. Offician of Water Conservations or control water and control and water and the control of the same reliant to solid and water content within DOTD's Water Ransonsen Program is also allorged antihistics.

We identified approximately 140 beards, commissions, and like ordines obtaing to DOTD, as shown in Appendix ID. These entities perform warvas functional similar to DOTD. Further study is necessary to determine whather thus baards, commissions, as the earthing sections or endpacement of functions.

A marky is also needed of the various types of plot barels' in provide overlap and dispetation of effort. Their baroac motion rules and regulations that are accessely for the purpose of regulating more plotting would from a characteristic and averant of various plotting the resignable waters of Lonianus. These have a signal dispetation plotting would from a characteristic and averant indigeness topic of the baroacteristic Appendix B, man have a lead of the plotting would from a characteristic and averant indigeness topic of the baroacteristic Appendix B, man have indicated and events to the DOTE.

Matter for Legislative Consideration

- 3.3 The legislature may wish to consider the study of the potential overlap or deplication of the following activities within applicable state departments, as needs in this report:
 - Public Transportation Program
 - Weter Resources Program
 - Rele of boards, commissions, and like entities in the state
 - Various types of pilet boards

Department Recommendation

3.4 DOTD should ansare that any organizational mody includes review of the access identified as persentially overlapping or deplicative within DOTD.

Chapter 4: Analysis of Performance Data

Chapter Canclasions Overall, BOTP's inhibition, guad, adjectives and performance indicators reported in dis 1996-97 accessible badget do not posside sufficient information to assers of this discusses with indicators in adjust the overall performance of BOTD or of the individual programs. None programs lack matching are gual accesses with discuss pergrams indicators and adjusted on the second second performance and adjusted on the second second second second second moder adjusted by pergrams' persona, indication, and adjusted on the second second second second second second adjusted on the second second

Most of BOTD's subjective statements are est measurable and likelihood and the subjective side major parguran facetimes. Accordingly, the majority of performance indicators of an ensancer properties toward ship/rivers. Thus, when collectively considering the objective and indicators, when collectively considering the objective and indicators, are subjectively and the state's transportation and public vertex areas.

In a difficient, there is not a hadranced usite of the variant types of indicates. Only note of the programs induced an efficiency indicates, easing programs do not here a any quality and exploratory indicates, the programs there are injust indicates, and frair programs do not have any continue indicates. A complete main of indicates in increasing to evaluate programs performance or make indicated indicates projections.

Although DOTD has a managic plan, the strategic plan, sporteined plan, and bedge request zers and constructes with reach other. Converting the planning and badgeting prevenses in converting to geogeneity communication minimum, gash, adjustives, and performance individues. It also ensures that these other the available resources.

Performance data are not reported in the 1996-97 executive budget for boards, commission, and lab cetilists that requested data through BOTDY budget. The budget of performance data is the budget request decreases accessmability for funds there earlies receive. Of B has addressed this issue by requiring each reporting for the 1998 fread tree. Strategic Planning

Numerous Strategic and Long-Range Plans Exist

DOTD has developed assertion strategic and long-range plans. Strategic planning helps approves systematically developplans that emphasize the future and antablish recohasizers to measure results. According to Managewere, strategic planning should hard to accurate silicottatis. Thus, strategic planning should periodic world performance data for inclusion in the executive backet.

According to DOTD officials, the department began arrangic planning when the program hodgeing low was ensetted in facal year 2005. Since that time, attackge plans have been updated in 1092 and 1995. DOTD officials said that every plan is an inscrement over the order the.

DOTY strategic planning is based on its regulational architer and not its program without the department uses an antenated system to bely formalier, communication and annihol trategic planning process. The speare minicided at the compensate of the strategic planning process, compride-volvement of performance indications and resource advancement of performance indications and resource advancement or how works were in this process. Accordingly, DOTD hind a consultant to help develop performance indications indications.

In October 1995, DOTD also submitted to the logidators a 22-year interested interportation plan. The department solition input from other government against and the privace sector to develop the "Statewide Intermedial Transportation Films." The docal Intermedial Surface Transportation Efficiency, AC (SETLA) of 1991 mandhatal that interp prepare such plane. According to Menagewere, such plane. Complement intraligic planesing.

The termsheld insupporting plan induction is a scope the Majhane, mithod, to an diversion, and plancine systems. To develop this plan ADD TO reviewed the same recent effects and the state of the second second second second effects to be and the second second second second plan, such as for Temperature Information the second second for Taxoenne Development (THRUT) plan. The intermedial memorial plant and the second second for Taxoenne Development (THRUT) plant. The intermedial memorial and the second second second plant areas for ports according to 2007 the silication. Plans Not Linked to Budget

Plans Not Used to Develop Budget

DOTD does not conduste its plans with its budget respect. This is due to the lack of communication borrows the planning and budgeting functions within DOTD. As a routh, three to its in the critical datasets of DOTD's plans will not be inducted or clinicities in the budget respect document. This could cause containing annuage security budget users and DOTD management as to what response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and not remained accounding the response set to accound like and the response set to accound like and the response set to accound like and the remained accound like and the remain

Both OPE and OPTD suffi agree these is no connections between DOTT's approximal pike and the hedger respect. They both any that the operational pike and the hedger respect is thered in signs and adult of security, whereas the hedger respect is these of any what can be done with weighted finding. This is because the to strategic pike, speculatory pike, and bedger respect. Also, der the strategic pike, speculatory pike, and bedger topeter. Also, der het strategic pike, speculatory pike, and bedger topeter. Also, der het bedger taff.

DOTD's longest services property the badget request with some input free the sections and distrists. DOTD's planning section coordinates with the other sections and districts to prepare the operational plan. The badget and planning sections such and its respective document to OFL. Before submitting the two documents to OFL, then is no review to assame the badget request and then are consistent with each other and the strands:

The strategic plan, the operational plan, and the budget request should correspond. Without such correspondence, there is a risk that the department and users of these documents will not understand what is to be accomplished with the budgetied funds.

The operational plan should be an annual work plan to influen when portions of the samaging plan will be additioned during the operational portion. The operational plan's objectives and performance indicators should reflect the strategin plan elements to accompliable doing the sym for which the bodget request is prepared. Mercover, the budget request about setting there the resources to be used to accomplish three alant.

OPD develops the executive badget hased on the operational plan and the various badget request documents. When the bodget request and plans are not conclusion with such other, the monitory badget may not communicate what DOTD plans to accountion with workfulle resources.

Department Recommendation

4.1 DOTD should coordinate the preparation of its operational plan with its budget request and ensure they are both consistent with the strategic plan.

Strategic Plan Goals Do Not Relate to All Programs

DOTD's strategic plus does not perceide guals for all of the department's operations. The functions of the Bridge Thus Operations Program and sideslythandisupped and result transportation functions in the Public Transportation Program as not isolated values to guard scenario in the department's strategic plan. As a result, there is no overall direction for these processes which the DOTD scenario elsan.

Department official informed as the DOTD's strategic paper of the interaction to be bread departmentidia guada, not appectic paper for each program. According to Menopower, it is according to a dispersion of a goals are bread of the strategic and they address all the program. The higger strate is whether DOTD is addressed planning for the performance of these hostens of they are all the programs as part of their hostens of they are all programs are not been all other a hostengic programments.

We found that all other programs operated by EOTD are covered within the broad goals in the strange parks. Strangic planning is an important part of distributions the delivery of generative at areas. Without goals for every programs, the strategic plan data our address the owned directions the department will lake to deliver these services.

Department Recommendation

4.2 DOTD should ensure that strategic plan goals cover all department programs.

Strategic Plan Goals Need to Be Instruced Executive Badget Cantains Incomplete Performance Data A Significant Number of Missions, Goals, Objectives, and Performance Indicators in Executive Budget Are Not Unful

Apprecised 90% of all of DOTD's visions, goal, alignitus, and packement identities reported in the 1996-97 concards holged to one provide attitutions information. That is, 60% of all the criticis used to evaluate the performance feats were assidiated. When the holged accument them to constant worked information, usawa of this document may not be able to evaluate of DVTV v evenal informance and information enformance.

Due techyis of the preferance data, presental ia fai 1967-07 sociarity holgs for DDTD, scholed nine preprint natasian and quite preprint positi. This lineladors one preprint making and quite preprint positi. This lineladors one preprint such. However, the OPB planning analyse fair DDTD concerned his information would define an animation or goal. We also this information would define an animation or goal was an information would be a set of the preprint and the DDD concerned and the planning and the preprint and preprint and the planning and the preprint and preprint and the planning and the preprint and the planning and planning and the planning and the planning and the planning and planning and planning and the preprint and the present and planning definition and the planning and the planning and planning and the planning and the planning and the planning and planning and the planning and the

We evaluated the missions, guals, clipictions, and performance indicators against a set of case minoria. We used domagneture and consoluted with mainus superist to develop these centers. The minoria sund is our evaluation are described in Exhibit. 6-1 on the most page.

Specifically, we found that its of the minion interments (67%), three point (21%), then objectives (10%), and 13 performance indicators (20%) next all respective core others, When performance data do not contain critical distances, users of that information may not be able to understand the intert, targets, and asserved/internets of the overcatas.

At the same time, users of the executive budget should not be instantiand with two much information. For thermanne detail for the executive budget about the constructed as that it is useful to an external audience such as inguistors. Certain performance data might be useful for income planning, but may be two detailed to increased audiences to the logithmens.

The detailed results of our analysis are described in the findings that follow. Appendix C isolades DOTD's programs' mission statements, gash, objectives, and performance infoators as researed in the 1996-67 essencive budget. Argondin C also

Culture Theorem Realization Performance Data Included

MISSION: A bread, comprehensive statement of purpose

- A Monitor overall encours for the existence of the organization downward office. institution, or montan as sublighed by constitution, statute or essentive order
- $\sqrt{-1}$ identifies chemisterizes of the organization or assumal and internal mers of the

GOAL: The general end purpose toward which effort is directed

- V Cassimers with department, program, and office missions
- d. Densides a sense of direction on how to address the mission, reflects the domestion

OBJECTIVE: A specific and measurable target for accomplishment

- Consistent with posts

PERSONANCE INDECATOR: Tool and is measure performance of policies, plans,

- Measures progress toward objective as scenibulus toward the overall measurement of
- V. Clear, easily and entered, and non-recipical

Source: Encount is involution and ten's staff hand on inset from Management, GASE, the Saleral Office of

Executive Budget Lacks Mission Statements

Same Mission Statements Not Included in Executive Budget

The 1996-87 sevenine budget contains to departmental resisten statement for DOTI. In addition, (unday identified mission adaptments were not included for itsee of the test programs. When mission statements are missing, as sare of the budget might net understand the surpose and chemistic of DOTI and all its programs.

Although to reveal minito interment appears in the researchy budger, we identified these other sources that could be used to develop one. The interme buses page for DOTD contains a minition statement. In addition, the stateging plan and a department presentation able contain DOTD's sension autoement.

In addition, shern are to market manusement in the occurity budgets for the Matemance and Karket Opantiane Programs or the Offision Terminal Authority Program. However, for the Offision Terminal Authority Program, the Offision Manaya identified information in the program description that could be occurring to a motion statement. The lask of occurring the program description fast, including clearly labeled mission statements, binders seen."

Recommendations

- 4.3 DOTD and OPB staff should work together to develop an overall departmental mission statement to be included in faiture editions of the executive backert.
- 4.4 DOTD and OPD staff should work together to essate that all programs contain clearly identified and labeled mission statements in fature editions of the macative balant.

Page 35

Department of Transportation and Development

Program Missian Statements Incomplete Mission Statements in Executive Budget Do Not Always Name Client Groups and Agree With Department Information

Decided (3 ef 9) of the program reasons informed size meaning in the 1966-97 DDDT executive budget are not complete or an incomision with other department information. As a synch, the information does not fully convey the purpose and closetel of the program.

The mission information for the Aslation Programs and the Offshore Terminal Authority Programs do not identify target close groups. When minimo nationermin do not identify articular when the program aerves, program need is not evident to users of the monority badent.

The mission statement for the Biddy Tirut Operation. Program is not explaintiently occupied. This is, the department's operational plan mission associates is not in agreement with the exacutive bodget mission assumement. The Relign Tirut Operations Program is cody surposable for transportation on the Mississippi Kiney, an inferend in the department's operational plan. However, the executive bodget masses the program is responsible for transportations," over risks and other waterways."

Moreover, the Dislign Trans Operations Programs and operation in contain patislas, as replained in DOTD's operational plan. However, the eccentric budget does not specify the program's acops and loads nee to budget it in intervised is scope. Whan the coaccular budget does not provide complete minim information, usant of this document may not have a complete understanding of the content of revision periods.

(OPB has somewhat addressed this issue in the 1907-96 oversteine holgethe by specifying the Molissiaph Electric in the gast statement. Also, OPB specified the Createst City Connection Devision and the Somiblen Holge is another part of the program description, but on in the mission statement. It was related with the scope of this and/s to evaluate the adoptancy of the revised information anguine the exterior shows in Dabley 4–3.

Recommendations.

- 4.5 DOTD and OPE suff should work together to modify the minitions for the Availion Program and the Offshore Terminal Authority Program to include the mountal client around.
- 4.6 DOTD and DPB and should work together to ensure that the mission for the Bridge Trust Operations Program accurately conveys the purpose of the program.

Goal Statements Not Included in Executive Budget for All Programs

Alassis use their (0 of 10) of the programs in the 1996-97 securitie budget fills on their ogo all summents. These is no charty identified goal statement for the Naistenson and Durisci Oposnione Programs. A hudge taught from OHI Statefield information in the program denotytics that could be construed an a goal statement. The addition, there are no goal stratement. The super Athenets for the OHIftees Terminal Authority or the Salities Ever Authority.

The lack of theory labeled goal matement haspers used understanding of the desired and purpose of the program. OFB has partially addressed this mass in the 1997-76 executive backget by adding a goal statement for both the Offshere Terminal Autocity and the Saline River Autocrim.

Recommendation

4.7 DOTD and OFR suff should work together to ensure that all programs include clearly identified goal statements in future editions of the executive budget.

Executive Budget Lucks Goal Statements

Designment of Transportation and Davadoomorn

Gaals Generally De Net Address Program

The Majority of DOTD's Goals Do Net Address Program Activities

Almost two thinks (5 of 8) of the goals in the 1906-97 exercise hudget do not fully private a sense of diraction on low to address the mission and officies the destination remark which the programs are striving. If goals do not provide this information, users of the concurve budget may not be adde to determine what the congrums outside 4 do not provide this information.

We found that two of the sight program goals (25%) are an constitute via the most ministen and do not provide a norm of direction on lower to address the prisms. See of the right program goals (CPU) are constitute with the resistion information and there grades (20%) also address the programs 'direction and provide the documentor towards which the programs are ariving However, one of the those goals (Aviation Program) could be forder instruction).

The balansmusc and Diaryie Operation Program has no mission statement, therefore, the goal statement samut previde a some of direction on how to address the mission. The Bridge Thrue Operational Program goal is increasing to because the goal does not upoinfy managoration over rhow and vasarenary, which is specific in the mission statement. As a ready, this program's goal statement cannot enrovide a some of directions so have to address the mission the mission the statement of the some of the section of the source the mission the statement for the source of the section of the source of the source of the section of the source of the section of the section of the source of the source of the section of the secti

In addition, the gail memorysts for the five programs hand blow do as of they notes that 6 detained in the entry is arriving and how to addition the moles. However, other information in the essensitive holdge response description provides the information. The resumple, the gail for the Avisision Program only additions the aligned the whyse fluction. They add force net address this programs's monitoring fluction mentioned in another must of the memory-description.

- Highnong Program
- Mater Researces Program
- Public Transportation Program
- Aviation Program
- Bridge Trait Overstides Program

Case 10

As discussed surfar, goals should previde a sense of discotion on how to address the minim. They should also refers, the datastands to sead which the groupmer or mity is striving. Without this information, assers of the susceptive budget may net subsetstate what the programs are intended to accomplish and the primary astrobies the programs undertake to accomplish those things.

Recommendation

4.8 DOTD and OPR suff-should work together to develop goals that are consistent with the mission statement, provide a sense of disortion an how to address the mission (e.g., through required activities) and reflect the designation toward which the means is attrives.

Few Objectives Measurable and Timebeand

The Majority of DOTD's Objectives Are Not Measurable and Timebound

The majority of objective included is the 1996-77 constructive badge case on insemantial and insolvemist. The objectives are, however, generally considers with goals and aportly and fraudi. Objective flut are core measurable and dimension die non-specific the dostroal level of performance and the sugget data for competitives. The suggestion is a second structure of the competitives of the dostroal level of performance and the sugget data for competitives. The suggestion is a second structure of the performing or how should be pergusant' accompliatement are being media.

Filters of 29 objectives (27%) lack target measurements for any for all parso of the eleptoris. For complex, the Water Reseaver Program objective for surface and growed water residencing streams with in not reasoning (Liggs C.T.). Instand, V an objective that gives a cortex personage of name well violations to is corrected within a network provide (These would specify a measurable target and allow the instehound. Specifying the desired requires research stream and allow the instehound of these measurement and requires research to cortexploid. Status instein measurement allow

Description and Exception and Exception and

allows the performance indicator to measure progress toward the objective.

Situates of 19 objectives (MNG) also do not include time frames for adhereneess. When this forms references are not insideled in objectives, users of this information may not be able to determine the program's time frames against which to measure performance.

Thus, 16 objectives are not measurable and interformed, buy the two Aviation Worgsam objectives and one of the two Highway Program objectives are both measurable and landsmud. It is important to include deportment that are both measurable and intraducual as the same of the occurrity budget can use the trageased level of performance and the time frame in which that reformance is to a achieved.

One of 19 objectives (35%) does not specify a desired will reach. It as division, for if the 19 objectives mode improvement, as noted in Appendix C. This is because these objectives discuss inva diffuses but related actions within the same objective. When the objectives are beaut, squape antematics, the objectives make it diffusion to determine the desired results and to measure references.

Finally, two of 14 objectives (19%) were not consistent with the goal maximum. We could not make this maximum for the five additional objectives because there was no program goal statement. As a needs, logistance or other restored assess may not be able to evaluate DOTD's performance in meeting the state's transportation and public works meetin.

Recommendation

4.9 DOTD and OPD staff should work together to develop objectives that are measurable, timebound, and unsafe a desired and result.