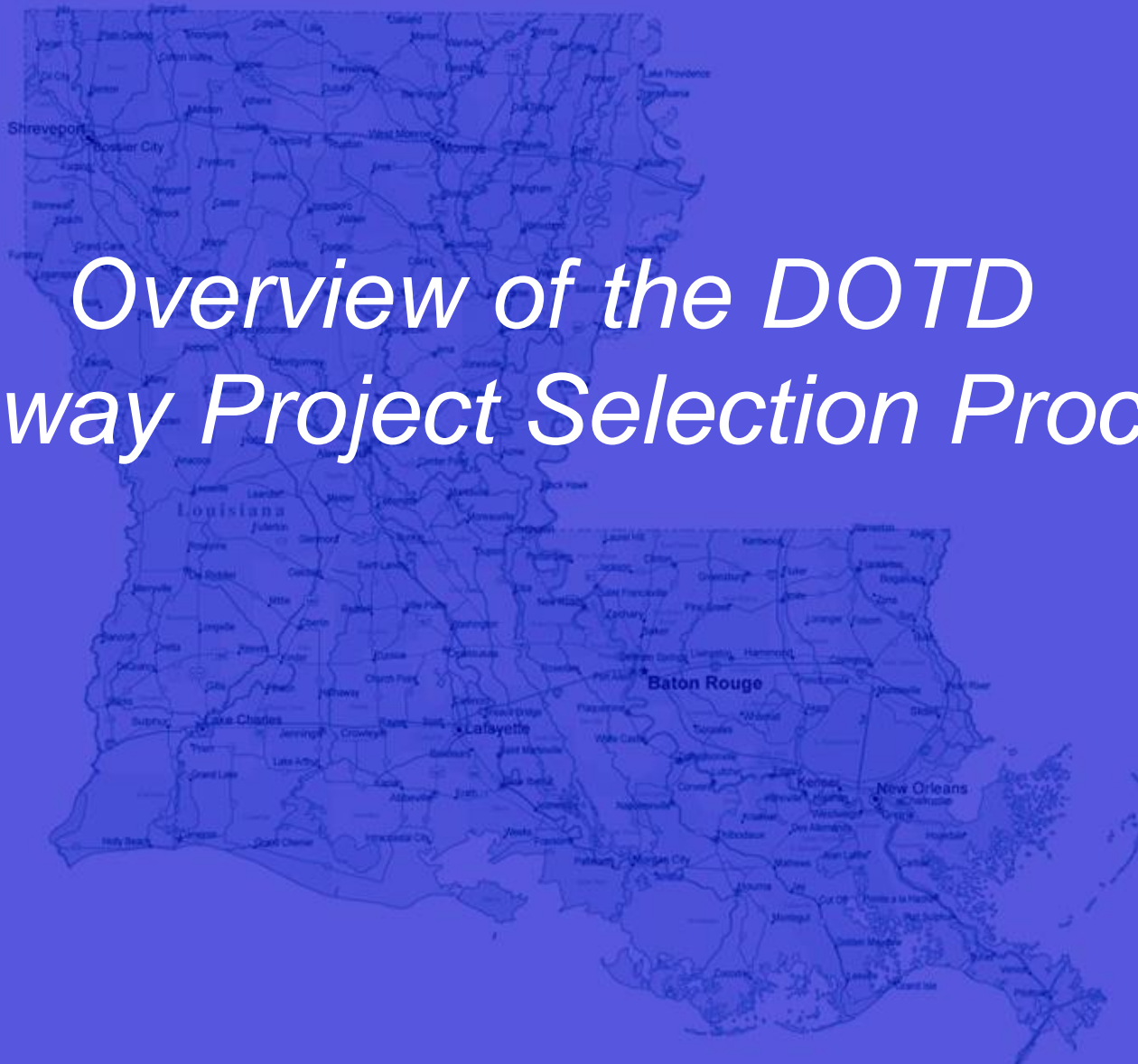




# *Overview of the DOTD Highway Project Selection Process*





# *Overview of the DOTD*

## *Highway Project Selection Process*

What are the categories of highway projects?

1. System Preservation
2. Operations/Motorist Services
3. Traffic Safety
4. Additional Capacity/New Infrastructure

# *Project Categories*

## **System Preservation**

- **Non-interstate Roadways**
- **Interstate Roadways**
- **On-system Bridges**
- **Off-system Bridges**



# *Project Categories*

## **Operations**

- **ITS**
- **Traffic Control Devices**
- **Roadway Flooding**
- **Weigh Stations**
- **Rest Areas**
- **Moveable Bridge (elec./mech.)**
- **Interstate Lighting**
- **Traffic System management**

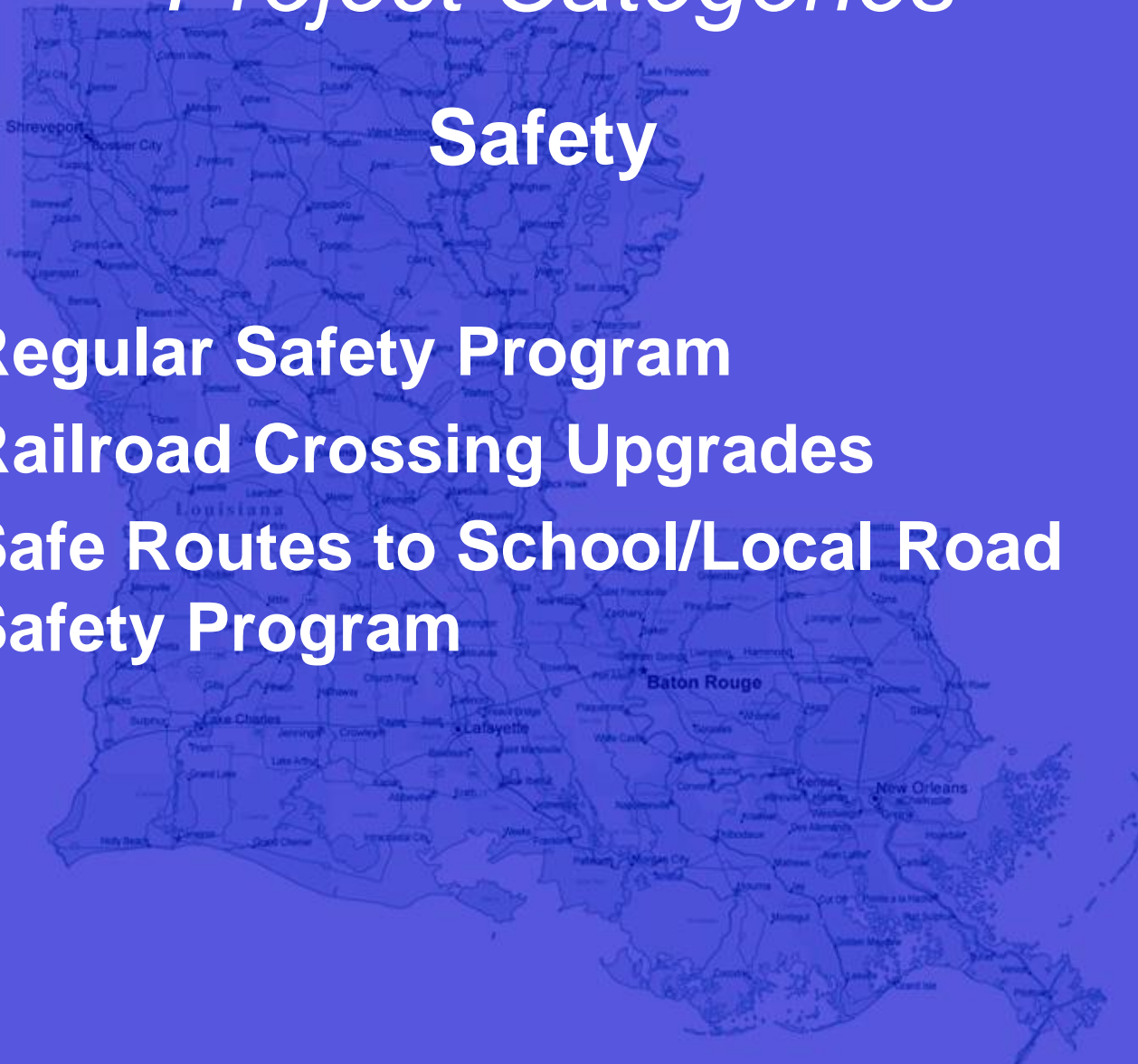




# *Project Categories*

## **Safety**

- **Regular Safety Program**
- **Railroad Crossing Upgrades**
- **Safe Routes to School/Local Road Safety Program**



THIS IS NOT AN ACCOUNTING DOCUMENT. IT IS TO BE USED FOR PROGRAMMING PURPOSES ONLY.

BUDGET PARTITION FY 12-13 (September 22, 2010)

| CATEGORY                     | SUB-CATEGORY                                | LETTINGS     |              |             |             |             |              |              | CONTINGENCY/CONSTRUCTION ENGINEERING |            |             |               | ENGR, R/W, UTIL |            |             |              |             |            |             |            | GRAND TOTAL  |                 |              |
|------------------------------|---|--------------|--------------|-------------|-------------|-------------|--------------|--------------|--------------------------------------|------------|-------------|---------------|-----------------|------------|-------------|--------------|-------------|------------|-------------|------------|--------------|-----------------|--------------|
|                              |   | FED FUNDS    | STATE FUNDS  | NFA         | BONDS       | TOLLS/LOCAL | SUB-TOTAL    | FED FUNDS    | STATE FUNDS                          | NFA        | SUB-TOTAL   | FEDERAL FUNDS |                 |            |             | STATE FUNDS  | NB          | BONDS      | TOLLS/LOC   | SUB-TOTAL  |              |                 |              |
|                              |   |              |              |             |             |             |              |              |                                      |            |             | ENGR          | R/W             | UTIL       | IND.        |              |             |            |             |            |              | SUB-TOT FEDERAL |              |
| PRESERVATION                 | NON-INTERSTATE (PAVEMENT)                   | 104.4        | 26.1         |             |             |             | 130.5        | 8.4          | 2.1                                  |            | 10.4        |               |                 |            |             |              |             |            | 15.7        | 156.6      |              |                 |              |
|                              | NON-INTERSTATE (PAVEMENT NFA)               |              |              | 16.9        |             |             | 16.9         | 0.0          |                                      | 1.4        | 1.4         |               |                 |            |             |              |             |            |             | 18.3       |              |                 |              |
|                              | CONTRACT MAINTENANCE (ROAD)                 | 1.6          | 8.4          |             |             |             | 10.0         | 0.1          | 0.7                                  |            | 0.8         |               |                 | 0.2        | 0.2         | 0.0          |             |            |             | 0.2        | 11.0         |                 |              |
|                              | INTERSTATE (PAVEMENT)                       | 66.7         | 7.4          |             |             |             | 74.1         | 5.3          | 0.6                                  |            | 5.9         |               |                 | 10.0       | 10.0        | 0.0          |             |            |             | 10.0       | 90.0         |                 |              |
|                              | BRIDGE (ON SYSTEM)*                         | 113.6        | 28.4         |             |             |             | 142.0        | 9.1          | 2.3                                  | 0.0        | 11.4        | 5.0           | 6.2             | 2.1        | 18.9        | 32.2         | 3.3         |            |             |            | 35.5         | 188.9           |              |
|                              | BRIDGE (OFF SYSTEM)                         | 14.0         |              |             |             | 3.5         | 17.5         | 1.4          |                                      |            | 1.4         | 0.9           |                 |            | 2.3         | 3.2          |             |            | 0.6         |            | 3.7          | 22.6            |              |
|                              | <b>SUB-TOTAL</b>                            |              | <b>300.3</b> | <b>70.3</b> | <b>16.9</b> | <b>0.0</b>  | <b>3.5</b>   | <b>391.0</b> | <b>24.3</b>                          | <b>5.7</b> | <b>1.4</b>  | <b>31.3</b>   | <b>5.9</b>      | <b>6.2</b> | <b>2.1</b>  | <b>47.1</b>  | <b>61.3</b> | <b>3.3</b> |             | <b>0.0</b> | <b>0.6</b>   | <b>65.1</b>     | <b>487.4</b> |
| OPERATIONS                   | ITS (regular)                               | 9.4          | 1.6          |             |             |             | 11.0         | 0.7          | 0.2                                  |            | 0.9         | 0.9           |                 |            | 1.5         | 2.4          | 0.2         |            |             |            | 2.6          | 14.5            |              |
|                              | TRAFFIC CONTROL DEVICES                     | 14.8         |              |             |             |             | 14.8         | 1.2          |                                      |            | 1.2         |               |                 |            | 2.2         | 2.2          |             |            |             |            | 2.2          | 18.2            |              |
|                              | ROADWAY FLOODING                            | 3.0          | 0.2          |             |             |             | 3.7          | 0.2          | 0.0                                  |            | 0.3         |               |                 |            | 0.4         | 0.4          | 0.0         |            |             |            | 0.4          | 4.4             |              |
|                              | WEIGH STATIONS                              | 1.7          | 0.2          |             |             |             | 1.9          | 0.2          | 0.0                                  |            | 0.2         |               |                 |            | 0.3         | 0.3          | 0.0         |            |             |            | 0.3          | 2.4             |              |
|                              | REST AREAS                                  | 10.0         | 1.1          |             |             |             | 11.1         | 0.8          | 0.1                                  |            | 0.9         |               |                 |            | 1.5         | 1.5          | 0.0         |            |             |            | 1.5          | 13.5            |              |
|                              | MOVABLE BRIDGE PM                           | 1.5          | 0.4          |             |             |             | 1.9          | 0.2          | 0.0                                  |            | 0.2         |               |                 |            | 0.2         | 0.2          | 0.0         |            |             |            | 0.2          | 2.3             |              |
|                              | Ferries/major repairs                       |              | 3.5          |             |             |             | 3.5          |              |                                      |            |             |               |                 |            |             |              |             |            |             |            |              | 3.5             |              |
|                              | access management                           | 6.6          | 1.2          |             |             |             | 8.3          | 0.6          | 0.1                                  |            | 0.7         | 0.8           |                 |            | 1.1         | 1.9          | 0.2         |            |             |            | 2.1          | 11.1            |              |
|                              | INTERSTATE LIGHTING                         | 2.5          | 0.3          |             |             |             | 2.8          | 0.2          | 0.0                                  |            | 0.2         |               |                 |            | 0.4         | 0.4          | 0.0         |            |             |            | 0.4          | 3.4             |              |
|                              | TSM   | 5.9          | 1.5          |             |             |             | 7.4          | 0.5          | 0.1                                  |            | 0.6         |               |                 |            | 0.9         | 0.9          |             |            |             |            | 0.9          | 8.9             |              |
| <b>SUB-TOTAL</b>             |   | <b>55.4</b>  | <b>10.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>66.4</b>  | <b>4.6</b>   | <b>0.5</b>                           |            | <b>5.2</b>  | <b>0.9</b>    | <b>0.0</b>      |            | <b>8.6</b>  | <b>10.3</b>  | <b>0.4</b>  |            |             |            | <b>10.7</b>  | <b>82.3</b>     |              |
| SAFETY                       | HWY. PROGRAM                                | 36.3         | 4.0          |             |             |             | 40.3         | 3.2          | 0.4                                  |            | 3.6         | 0.5           | 4.0             | 1.0        | 6.3         | 11.8         | 0.6         |            |             |            | 12.4         | 56.3            |              |
|                              | LOCAL RD. SAFETY                            | 2.6          |              |             |             | 0.3         | 2.9          | 0.2          |                                      | 0.2        | 0.2         |               |                 |            | 0.2         | 0.2          |             |            |             |            | 0.2          | 3.3             |              |
|                              | SAFE RDS. TO SCHOOLS                        | 2.2          |              |             |             | 0.1         | 2.3          | 0.2          |                                      | 0.2        | 0.2         |               |                 |            | 0.2         | 0.2          |             |            |             | 0.0        | 0.2          | 2.7             |              |
|                              | RR Grade Separations                        |              |              |             |             |             |              | 0.0          | 0.0                                  |            | 0.0         | 0.8           |                 |            | 0.1         | 0.9          | 0.2         |            |             |            | 1.1          | 1.1             |              |
|                              | RR CROSSING UPGRADES                        | 8.2          |              |             |             |             | 8.2          | 0.7          |                                      |            | 0.7         | 0.1           |                 |            | 1.3         | 1.4          | 0.0         |            |             |            | 1.4          | 10.3            |              |
| <b>SUB-TOTAL</b>             |   | <b>49.3</b>  | <b>4.0</b>   |             |             |             | <b>53.7</b>  | <b>4.3</b>   | <b>0.4</b>                           |            | <b>4.7</b>  | <b>1.8</b>    | <b>4.0</b>      | <b>1.0</b> | <b>7.6</b>  | <b>14.4</b>  | <b>0.8</b>  |            |             |            | <b>15.2</b>  | <b>73.6</b>     |              |
| CAPACITY                     | REGULAR PROGRAM                             | 21.2         | 5.3          |             |             |             | 26.5         | 1.7          | 0.4                                  |            | 2.1         | 1.1           |                 |            | 3.3         | 4.4          | 0.3         |            |             |            | 4.7          | 33.3            |              |
|                              | CORRIDOR UPGRADE                            | 0.0          | 0.0          |             |             |             | 0.0          |              |                                      |            |             |               |                 |            | 0.0         | 0.0          | 0.0         |            |             |            | 0.0          | 0.0             |              |
|                              | <b>SUB-TOTAL</b>                            | <b>21.2</b>  | <b>5.3</b>   | <b>0.0</b>  | <b>0.0</b>  |             | <b>26.5</b>  | <b>1.7</b>   | <b>0.4</b>                           |            | <b>2.1</b>  | <b>1.1</b>    | <b>0.0</b>      | <b>0.0</b> | <b>3.3</b>  | <b>4.4</b>   | <b>0.3</b>  | <b>0.0</b> | <b>0.0</b>  |            | <b>4.7</b>   | <b>33.3</b>     |              |
| MSC.                         | FED ENHANCEMENT PROJECTS                    | 10.8         |              |             |             | 2.7         | 13.5         | 1.0          |                                      |            | 1.1         | 0.0           |                 |            |             |              |             |            |             | 0.1        | 0.1          | 14.7            |              |
|                              | FEDERAL TRAILS                              | 1.5          |              |             |             | 0.4         | 1.9          | 0.2          |                                      | 0.2        |             |               |                 |            |             |              |             |            |             |            |              | 2.1             |              |
|                              | URBAN SYSTEMS, CMAQ                         | 55.2         | 4.2          |             |             | 3.6         | 69.0         | 4.4          | 0.3                                  |            | 5.5         | 2.0           | 6.7             | 0.5        | 9.2         | 0.1          |             |            |             | 1.8        | 11.1         | 85.6            |              |
|                              | DEMAND MANAGEMENT                           | 1.0          |              |             |             | 0.2         | 1.2          | 0.1          | 0.0                                  |            | 0.1         |               |                 |            |             |              |             |            |             |            |              | 1.2             |              |
|                              | INTERMODAL CONNECTORS                       | 5.6          | 1.4          |             |             |             | 7.0          | 0.4          | 0.1                                  |            | 0.6         | 0.2           | 0.6             | 0.2        | 0.7         | 1.7          | 1.4         |            |             |            | 3.1          | 10.7            |              |
|                              | FED EARMARKS (DEMO,...)                     | 1.6          | 0.4          |             |             |             | 2.0          | 0.2          | 0.0                                  |            | 0.2         |               |                 |            | 0.0         | 0.0          |             |            | 0.0         | 0.0        | 0.0          | 2.2             |              |
|                              | TIMED PROGRAM                               |              |              |             |             |             |              |              |                                      |            |             |               |                 |            |             |              |             |            |             |            |              |                 |              |
|                              | STATE BONDS                                 |              |              |             |             |             |              |              |                                      |            |             |               |                 |            |             |              |             | 0.0        |             | 14.0       |              | 14.0            |              |
|                              | TOLLS, LOCAL, OTHER                         | 7.4          | 0.8          | 1.1         |             |             | 9.3          | 0.6          | 0.1                                  | 0.1        | 0.7         |               |                 |            | 1.1         | 1.1          |             |            |             |            |              | 1.1             | 11.1         |
|                              | ROAD TRANSFER                               | 5.4          | 3.9          |             |             |             | 9.3          |              | 0.1                                  |            | 0.7         |               |                 |            | 0.8         | 0.8          |             |            |             |            |              | 0.8             | 10.8         |
|                              | **DEBT SERVICE, REIMB. SEED, SEC EMER FUND, |              |              |             |             |             |              |              |                                      |            | 0.0         |               |                 |            | 0.0         | 0.0          | 30.0        |            |             |            |              | 30.0            | 30.0         |
|                              | Take up projects                            |              |              |             |             |             |              |              |                                      |            |             |               |                 |            |             |              | 1.0         |            |             |            |              | 1.0             | 1.0          |
|                              | State Funded Retainer Contracts             |              |              |             |             |             |              |              |                                      |            |             |               |                 |            |             |              | 1.0         |            |             |            |              | 1.0             | 1.0          |
|                              | Hot Mx, Pipe, Bridge materials              |              |              |             |             |             |              |              |                                      |            |             |               |                 |            |             |              | 5.0         |            |             |            |              | 5.0             | 5.0          |
|                              | Urban Transit                               | 5.0          |              |             |             |             | 1.3          | 6.3          |                                      |            |             |               |                 |            |             |              |             |            |             |            |              |                 | 6.3          |
|                              | CONVERSION OF A/C                           | 52.7         | 9.5          |             |             |             | 62.2         |              |                                      |            |             |               |                 |            | 7.3         | 7.3          | 0.0         |            |             |            |              | 7.3             | 69.5         |
| PLANNING, TRAINING, RESEARCH |   |              |              |             |             |             |              |              |                                      |            |             |               |                 | 21.5       | 21.5        |              |             |            |             |            |              | 21.5            |              |
| <b>SUB-TOTAL</b>             |   | <b>146.3</b> | <b>20.1</b>  | <b>1.1</b>  | <b>0.0</b>  | <b>14.1</b> | <b>181.7</b> | <b>7.0</b>   | <b>0.6</b>                           | <b>0.1</b> | <b>9.1</b>  | <b>23.7</b>   | <b>7.3</b>      | <b>0.7</b> | <b>9.9</b>  | <b>41.6</b>  | <b>38.5</b> | <b>0.0</b> | <b>14.0</b> | <b>1.9</b> | <b>56.0</b>  | <b>286.7</b>    |              |
| <b>GRAND TOTAL</b>           |   | <b>572.3</b> | <b>109.7</b> | <b>18.0</b> | <b>0.0</b>  | <b>17.6</b> | <b>719.3</b> | <b>41.8</b>  | <b>7.6</b>                           | <b>1.4</b> | <b>52.4</b> | <b>33.4</b>   | <b>17.5</b>     | <b>3.8</b> | <b>76.5</b> | <b>132.0</b> | <b>43.3</b> | <b>0.0</b> | <b>14.0</b> | <b>2.4</b> | <b>191.7</b> | <b>963.3</b>    |              |

REGULAR FEDERAL: \$ 744.5      TTF: \$ 130.6 state funds      BONDS: \$ - const.      TIMED: \$ - const.      TOLLS: \$ -  
 FEDERAL DEMO FUNDS: \$ 30.0 DEBT SERVICE, REIMB. SEED, SEC EMER FUND,\*\*      \$6 r/w, \$4 util, \$4 engr      \$ - util. (enrg/rw=\$0)      LOCAL: \$ 18.2  
 TOTAL FEDERAL: \$ 744.5      \$ 19.4 NFA fund      \$14 total      \$ -      \$ 20.1  
 \$180.1 total

\*Includes \$3 million preventive maintenance, & \$3 million for inspections  
 \*\* Includes \$26.5 million for TIMED debt service



# Construction Budget

## FY 2013-2014



|                            |                |
|----------------------------|----------------|
| • Sys Preservation         | \$410 M        |
| • Ops/Motor. Serv          | \$ 66 M        |
| • Safety                   | \$ 65 M        |
| • Add. Capacity/corridors  | \$ 8 M         |
| <b>Sub-total</b>           | <b>\$549 M</b> |
| • Intermodal Connectors    | \$ 7 M         |
| • <b>Road Transfer</b>     | <b>\$ 10 M</b> |
| • Enhancements             | \$ 14 M        |
| • Urban Systems            | \$ 72 M        |
| • High Priority/Bond/Misc. | <u>\$136 M</u> |
| <b>Grand Total</b>         | <b>\$788 M</b> |



# Project Selection Packets

- Letter
- Budget Partitions
- Existing Projects Plot
- Existing Projects List
- Needs List
- Needs Map
- FY 12-13 Program







# Overview of the DOTD

## Highway Project Selection Process

### How are projects identified?

- Gather and analyze data
  - condition, operations, safety, and congestion
- Seek customer input (Legislative Hearings & year round)
  - Public
  - State and local elected officials
  - Metropolitan Planning Organizations
  - Rural Consultation Process
  - Regional/local planning officials
  - Other state agencies
  - Federal agencies



# Overview of the DOTD

## Highway Project Selection Process

How are projects prioritized and selected?

- DOTD District and MPO officials rank projects based on:
  - Technical analyses
  - Customer input
- Project Selection Teams make the final selections based on:
  - District recommendations
  - Technical analyses
  - Customer input
  - Available funding



# Overview of the DOTD

## Highway Project Selection Process

**PAVEMENT PRESERVATION (interstate & non-interstate)**

**Program Manager/System Preservation**

**Dep. Asst. Sec. Operations**

**Pavement Management**

**HQ Maintenance (Road)**

**Highway Program Engr.**

**ROAD PREVENTIVE MAINTENANCE**

**HQ Maintenance**

**Asst. Secretary (Operations)**

**BRIDGE PRESERVATION/REPLACEMENT**

**Bridge Design**

**HQ Maintenance (Bridge)**

**Highway Program Engr.**

**Bridge Management**

**Systems Engineering Administrator**

**BRIDGE PREVENTIVE MAINTENANCE**

**Acting Systems Engineering Bridge**

**Bridge Design**

**HQ Maintenance (Bridge)**

**Highway Program Engr.**

**Bridge Management**





# Overview of the DOTD

## Highway Project Selection Process

|                             |
|-----------------------------|
| <b>HIGHWAY SAFETY</b>       |
| Highway Safety              |
| Highway Safety Program Mgr. |
| Road Design                 |
| Highway Safety Comm.        |
| Highway Safety Comm.        |
| Scoping Engineer            |
| State Police                |
| Traffic Safety              |
| FHWA                        |

|  |
|--|
| <b>ADDITIONAL CAPACITY/ NEW INFRASTRUCTURE</b> |
| Asst. Secretary (Planning)                     |
| Asst. Secretary (Operations)                   |
| Project Development                            |
| Road Design                                    |
| Dist. Administrators                           |
| Baton Rouge Highway Needs Section Head         |
| Highway Program Engr.                          |
| Planning                                       |





## TRAFFIC CONTROL DEVICES

Traffic Safety  
Dep. Asst. Sec. Operations  
Traffic Services  
Highway Safety  
ITS

## INTELLIGENT TRANSPORTATION SYSTEM

ITS  
Asst. Secretary (Operations)  
Traffic Services  
Highway Safety  
Traffic Safety

## WEIGH STATIONS

Weights & Standards  
Systems Engineering Administrator

## MOVABLE BRIDGE ELECTRICAL / MECHANICAL

HQ Maintenance (Fleet)  
Dep. Asst. Sec. Operations  
HQ Maintenance (Bridge)  
Bridge Design  
Bridge Maintenance

## REST AREAS

HQ Maintenance  
Dep. Asst. Sec. Operations  
Systems Engineering  
Administrator

## FERRIES

Dep. Asst. Sec. Operations  
HQ Maintenance (Fleet)

## DRAINAGE

Road Design  
Dep. Asst. Sec. Operations  
Highway Program Engr.



# Overview of the DOTD

## Highway Project Selection Process

Then What Happens?





# Overview of the DOTD

## Highway Project Selection Process

Recommended (selected) projects assembled into proposed Highway Program



Proposed Highway Program submitted to House & Senate Transportation Committees



Joint Transportation Committee holds public hearings throughout state for the Program & STIP



Final decision on Highway Program rests with House & Senate Trans. Committees and ultimately full Legislature



# Benefits of the Highway Project Selection Process



- Addresses different types of projects independently from one another
- Decentralizes and broadens input into the decision-making process
- Draws on expertise throughout DOTD, from other state agencies, and from non-state entities
- Employs performance indicators to track progress in each of the four project categories
  - System Preservation
  - Add. Capacity/New Infrastructure
  - Traffic Safety
  - Operations/ Motorist Services
- Can show what benefits have been derived from investments in each of the four project categories