

## Department of Transportation and Development



### Department Description

The mission of the Louisiana Department of Transportation and Development is to deliver transportation and public works systems that enhance quality of life and facilitate economic growth.

The Department's goals are:

- I. Continuously improve the performance of DOTD.
- II. Deliver cost effective products, projects and services in a timely manner.
- III. Enhance the safety and well-being of our citizens, visitors, and staff.
- IV. Improve customer service and public confidence.
- V. Effectively develop and manage human resources.
- VI. Efficiently manage DOTD's financial resources.

For additional information, see:

[Department of Transportation and Development](#)

### Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	13,189,822	11,910,000	11,910,000	11,910,000	11,910,000	0
Fees and Self-generated Revenues	23,995,396	28,184,037	27,328,296	28,182,531	28,182,415	854,119
Statutory Dedications	490,658,964	512,850,444	522,100,017	526,257,520	531,062,981	8,962,964



## Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,166,959	22,797,811	25,971,119	22,797,312	23,496,792	(2,474,327)
<b>Total Means of Financing</b>	<b>\$ 538,011,141</b>	<b>\$ 575,742,292</b>	<b>\$ 587,309,432</b>	<b>\$ 589,147,363</b>	<b>\$ 594,652,188</b>	<b>\$ 7,342,756</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 40,047,012	\$ 45,473,193	\$ 47,871,707	\$ 45,734,947	\$ 41,108,088	\$ (6,763,619)
Engineering and Operations	497,964,129	530,269,099	539,437,725	543,412,416	553,544,100	14,106,375
<b>Total Expenditures &amp; Request</b>	<b>\$ 538,011,141</b>	<b>\$ 575,742,292</b>	<b>\$ 587,309,432</b>	<b>\$ 589,147,363</b>	<b>\$ 594,652,188</b>	<b>\$ 7,342,756</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,196	4,169	4,169	4,169	4,169	0
Unclassified	24	25	25	25	25	0
<b>Total FTEs</b>	<b>4,220</b>	<b>4,194</b>	<b>4,194</b>	<b>4,194</b>	<b>4,194</b>	<b>0</b>



## 07-273 — Administration

### Agency Description

The mission of the Administration Agency is to provide leadership, direction, and accountability for all DOTD programs in support of its mission.

The goal of the Administration Agency is:

- I. To provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.

The Administration Agency has two programs: Office of the Secretary and Office of Management and Finance.

For additional information, see:

[Administration](#)

### Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,522	27,900	26,505	26,505	26,505	0
Statutory Dedications	40,041,490	45,445,293	47,845,202	45,708,442	41,081,583	(6,763,619)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 40,047,012</b>	<b>\$ 45,473,193</b>	<b>\$ 47,871,707</b>	<b>\$ 45,734,947</b>	<b>\$ 41,108,088</b>	<b>\$ (6,763,619)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 5,029,077	\$ 7,173,905	\$ 7,365,225	\$ 7,213,641	\$ 12,201,717	\$ 4,836,492
Office of Management and Finance	35,017,935	38,299,288	40,506,482	38,521,306	28,906,371	(11,600,111)
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,047,012</b>	<b>\$ 45,473,193</b>	<b>\$ 47,871,707</b>	<b>\$ 45,734,947</b>	<b>\$ 41,108,088</b>	<b>\$ (6,763,619)</b>



## Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	173	149	149	149	149	0
Unclassified	14	14	14	14	15	1
<b>Total FTEs</b>	<b>187</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>164</b>	<b>1</b>



## 273\_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:504

### Program Description

The mission of the Office of the Secretary is to provide leadership, direction and accountability for all DOTD programs in support of its mission.

The goal of this program is to provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.

The activities of the Office of the Secretary include Administration and Support Services.

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,029,077	7,173,905	7,365,225	7,213,641	12,201,717	4,836,492
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,029,077</b>	<b>\$ 7,173,905</b>	<b>\$ 7,365,225</b>	<b>\$ 7,213,641</b>	<b>\$ 12,201,717</b>	<b>\$ 4,836,492</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,365,425	\$ 5,788,529	\$ 5,788,529	\$ 5,791,572	\$ 9,018,334	\$ 3,229,805
Total Operating Expenses	70,128	220,128	220,128	225,852	333,128	113,000
Total Professional Services	506,459	1,007,292	1,191,112	1,038,261	2,662,299	1,471,187
Total Other Charges	87,065	157,956	165,456	157,956	187,956	22,500
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,029,077</b>	<b>\$ 7,173,905</b>	<b>\$ 7,365,225</b>	<b>\$ 7,213,641</b>	<b>\$ 12,201,717</b>	<b>\$ 4,836,492</b>



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	35	35	35	74	39
Unclassified	13	13	13	13	14	1
<b>Total FTEs</b>	<b>36</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>88</b>	<b>40</b>

## Source of Funding

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

## Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 953,706	\$ 1,575,410	\$ 1,575,410	\$ 1,437,618	\$ 2,041,740	\$ 466,330
TTF-Regular	4,075,371	5,598,495	5,789,815	5,776,023	10,159,977	4,370,162

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 191,320	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 7,365,225	48	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	48,244	0	Annualize Classified State Employees Performance Adjustment
0	(16,258)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(98,279)	0	Louisiana State Employees' Retirement System Base Adjustment
0	9,895	0	Group Insurance Rate Adjustment for Active Employees
0	18,550	0	Group Insurance Rate Adjustment for Retirees
0	30,443	0	Group Insurance Base Adjustment
0	(23,255)	0	Salary Base Adjustment
0	(191,320)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	4,911,472	39	Transferring positions and related funding from the Office of Management and Finance to the Office of the Secretary in order to consolidate Legal Services under the Executive Counsel for more efficient coordination of staff and legal contracts. \$4,331,472 in TTF-Regular and \$580,000 in TTF-Federal.
0	147,000	1	Transfer of one position and related funding from the Engineering Program to the Office of Secretary. TTF-Regular
\$ 0	\$ 12,201,717	88	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,201,717	88	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 12,201,717	88	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$410,575	Legal services for Design/Build projects
\$346,717	Road Transfer Program
\$100,000	Final Audits, Utility Final Audit Consultant
\$100,000	Compliance/Disadvantaged Business Enterprise (DBE) Program Investigator
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$1,655,007	Legal Contracts/Expert Witness Services
<b>\$2,662,299</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,000	Tuition reimbursement for DOTD employees
\$28,751	Various public service videos
\$30,000	Court recording fees
<b>\$63,751</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$53,574	Office of Technology Services
\$70,631	Office of Risk Management (ORM)
<b>\$124,205</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$187,956</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) To remain among the ten states with the lowest administrative expenses.

Children's Budget Link: Not applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	National rank for administrative expenses (lowest = 1) (LAPAS CODE - 24339)	10	19	10	10	10	10
K	Administrative expense per mile (LAPAS CODE - 24340)	\$ 4,500	\$ 4,779	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500

### 2. (KEY) To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of correspondence responded to within three business days (LAPAS CODE - 22921)	90%	98%	90%	90%	90%	90%
S	Number of email inquiries received (LAPAS CODE - 22922)	1,400	1,875	1,400	1,400	1,400	1,400
S	Number of email inquiries responded to within three business days (LAPAS CODE - 22923)	1,260	1,830	1,260	1,260	1,260	1,260



## 273\_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:504

### Program Description

The mission of the Office of Management and Finance is to support the mission of DOTD by providing services that enable the success of all DOTD agencies, offices and programs.

The goals of the Office of Management and Finance are:

- I. Continuously improve the performance of the Office of Management and Finance.
- II. Deliver quality Office of Management and Finance products, projects and services in a timely manner.
- III. Improve internal and external customer service, develop partnerships, and build confidence.
- IV. Effectively develop and manage our human resources.
- V. Efficiently and effectively manage DOTD's financial resources.
- VI. Enhance the safety and well-being of our work environment.

The Management and Finance Program includes two activities, Support Services and Administration.

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,522	27,900	26,505	26,505	26,505	0
Statutory Dedications	35,012,413	38,271,388	40,479,977	38,494,801	28,879,866	(11,600,111)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 35,017,935</b>	<b>\$ 38,299,288</b>	<b>\$ 40,506,482</b>	<b>\$ 38,521,306</b>	<b>\$ 28,906,371</b>	<b>\$ (11,600,111)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 16,215,279	\$ 10,620,046	\$ 10,650,046	\$ 10,765,787	\$ 7,697,810	\$ (2,952,236)
Total Operating Expenses	1,070,713	2,172,394	2,145,999	2,201,831	2,032,999	(113,000)



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	2,690,928	2,217,914	6,996,808	4,905,053	3,135,004	(3,861,804)
Total Other Charges	15,018,738	23,063,934	20,488,629	20,483,635	15,875,558	(4,613,071)
Total Acq & Major Repairs	22,277	225,000	225,000	165,000	165,000	(60,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 35,017,935</b>	<b>\$ 38,299,288</b>	<b>\$ 40,506,482</b>	<b>\$ 38,521,306</b>	<b>\$ 28,906,371</b>	<b>\$ (11,600,111)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	150	114	114	114	75	(39)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>151</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>76</b>	<b>(39)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. The Fees and Self-Generated Revenues are collected by DOTD from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4)); and from fees charged for copies of documents provided in response to public records requests (R.S. 44:32 B(2)) used to offset administrative costs. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 7,319,118	\$ 9,674,518	\$ 9,674,518	\$ 9,418,351	\$ 8,898,008	\$ (776,510)
TTF-Regular	27,693,295	28,596,870	30,805,459	29,076,450	19,981,858	(10,823,601)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,207,194	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,506,482	115	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	119,314	0	Annualize Classified State Employees Performance Adjustment
0	(29,404)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(186,763)	0	Louisiana State Employees' Retirement System Base Adjustment
0	23,568	0	Group Insurance Rate Adjustment for Active Employees
0	35,000	0	Group Insurance Rate Adjustment for Retirees
0	75,907	0	Group Insurance Base Adjustment
0	123,607	0	Salary Base Adjustment
0	165,000	0	Acquisitions & Major Repairs
0	(225,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,208,589)	0	Non-recurring Carryforwards
0	9,166	0	Risk Management
0	(16,798)	0	Legislative Auditor Fees
0	4,430	0	UPS Fees
0	12,707	0	Civil Service Fees
0	(2,668,690)	0	Office of Technology Services (OTS)
0	(1,950,420)	0	Office of State Human Capital
0	28,326	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,911,472)	(39)	Transferring positions and related funding from the Office of Management and Finance to the Office of the Secretary in order to consolidate Legal Services under the Executive Counsel for more efficient coordination of staff and legal contracts. \$4,331,472 in TTF-Regular and \$580,000 in TTF-Federal.
\$	0	\$	28,906,371
		76	<b>Recommended FY 2016-2017</b>
\$	0	\$	0
		0	<b>Less Supplementary Recommendation</b>
\$	0	\$	28,906,371
		76	<b>Base Executive Budget FY 2016-2017</b>
\$	0	\$	28,906,371
		76	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,765,004	Records Management
\$370,000	Accounting/CPA Services
<b>\$3,135,004</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$5,000	Tuition reimbursement for DOTD employees
\$56,017	Court Recording Fees
<b>\$61,017</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$159,898	Office of State Human Capital
\$74,895	Office of State Procurement
\$1,241,107	Civil Service Fees
\$93,585	Comprehensive Public Training Program (CPTP) Fees
\$623,700	Legislative Auditor Fees
\$223,344	Office of Risk Management (ORM)
\$273,947	Uniform Payroll Services (UPS)
\$767,416	Division of Administration for Agile Assets (ERP)
\$107,500	State Mail
\$12,500	Secretary of State for Microfilm Services
\$11,890,803	Office of Technology Services
\$345,846	Office of Telecommunications Management (OTM) - Legacy Data Center and Network Support
<b>\$15,814,541</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,875,558</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$165,000	Equipment needed for reproduction services for the Enterprise Support Services section
<b>\$165,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.**

Children's Budget Link: Not applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Turnover Rate (LAPAS CODE - 24341)	13.00%	13.05%	15.00%	15.00%	13.00%	13.00%
S	Average number on board (LAPAS CODE - 24342)	4,300	4,189	4,200	4,200	4,200	4,200
S	Total separations (LAPAS CODE - 24343)	559	539	630	630	546	546



## 07-276 — Engineering and Operations

### Agency Description

The mission of the Engineering and Operations Agency is to deliver transportation and public works systems that enhances the quality of life and facilitates economic growth.

The goals of the Engineering Agency are:

- I. Continuously improve the performance of the department.
- II. Deliver cost-effective products, projects, and services in a timely manner.
- III. Enhance the safety and well-being of our citizens, visitors and staff.
- IV. Improve customer service and public confidence.
- V. Effectively develop and manage our human resources.
- VI. Efficiently manage the office’s financial resources.

The Office of Engineering and Operations is composed of four programs: Engineering, Multimodal Planning, Operations and Aviation.

For additional information, see:

[Engineering and Operations](#)

### Engineering and Operations Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	13,189,822	11,910,000	11,910,000	11,910,000	11,910,000	0
Fees and Self-generated Revenues	23,989,874	28,156,137	27,301,791	28,156,026	28,155,910	854,119
Statutory Dedications	450,617,474	467,405,151	474,254,815	480,549,078	489,981,398	15,726,583
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,166,959	22,797,811	25,971,119	22,797,312	23,496,792	(2,474,327)
<b>Total Means of Financing</b>	<b>\$ 497,964,129</b>	<b>\$ 530,269,099</b>	<b>\$ 539,437,725</b>	<b>\$ 543,412,416</b>	<b>\$ 553,544,100</b>	<b>\$ 14,106,375</b>
<b>Expenditures &amp; Request:</b>						
Engineering	\$ 78,174,116	\$ 86,299,303	\$ 88,748,939	\$ 89,747,610	\$ 89,507,447	\$ 758,508



## Engineering and Operations Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Multimodal Planning	39,213,186	53,187,337	59,609,836	53,593,103	53,129,270	(6,480,566)
Operations	379,464,585	389,358,046	389,654,537	398,689,664	408,812,225	19,157,688
Aviation	1,112,242	1,424,413	1,424,413	1,382,039	2,095,158	670,745
<b>Total Expenditures &amp; Request</b>	<b>\$ 497,964,129</b>	<b>\$ 530,269,099</b>	<b>\$ 539,437,725</b>	<b>\$ 543,412,416</b>	<b>\$ 553,544,100</b>	<b>\$ 14,106,375</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,023	4,020	4,020	4,020	4,020	0
Unclassified	10	11	11	11	10	(1)
<b>Total FTEs</b>	<b>4,033</b>	<b>4,031</b>	<b>4,031</b>	<b>4,031</b>	<b>4,030</b>	<b>(1)</b>



## 276\_1000 — Engineering

Program Authorization: Louisiana Revised Statutes 36:507 (B) and Title 48

### Program Description

The mission of the Engineering Program is to develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

The goals of the Engineering Program are:

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

The Engineering Program has three activities including Operations and Maintenance, Program and Project Delivery, and Support Services.

### Engineering Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,507,461	2,500,000	2,500,000	2,500,000	2,500,000	0
Fees and Self-generated Revenues	194,876	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	75,305,703	80,032,488	82,482,124	83,480,795	83,240,632	758,508
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	166,076	988,125	988,125	988,125	988,125	0
<b>Total Means of Financing</b>	<b>\$ 78,174,116</b>	<b>\$ 86,299,303</b>	<b>\$ 88,748,939</b>	<b>\$ 89,747,610</b>	<b>\$ 89,507,447</b>	<b>\$ 758,508</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 54,374,522	\$ 56,708,653	\$ 56,823,653	\$ 58,905,885	\$ 58,104,088	\$ 1,280,435
Total Operating Expenses	2,434,599	3,240,001	3,243,501	3,327,833	3,483,804	240,303



## Engineering Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	8,877,051	12,243,491	14,509,357	12,436,964	12,491,188	(2,018,169)
Total Other Charges	12,278,393	13,744,971	13,741,471	13,741,471	14,092,910	351,439
Total Acq & Major Repairs	209,551	362,187	430,957	1,335,457	1,335,457	904,500
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 78,174,116</b>	<b>\$ 86,299,303</b>	<b>\$ 88,748,939</b>	<b>\$ 89,747,610</b>	<b>\$ 89,507,447</b>	<b>\$ 758,508</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	532	549	549	549	549	0
Unclassified	2	2	2	2	1	(1)
<b>Total FTEs</b>	<b>534</b>	<b>551</b>	<b>551</b>	<b>551</b>	<b>550</b>	<b>(1)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues, Interagency Transfers, Federal, and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal, LTRC Transportation Training and Education Center Fund, and DOTD Right-of-Way Permit Processing Fund. The Fees and Self-generated Revenues are derived from research projects for various national organizations, reimbursement by various companies and individuals for damages to roads and bridges, mineral leases on right-of-way, sale of land, buildings and equipment on right-of-way, sale of plans and specifications, permits for outdoor advertising, sales of scrap, credit card discount fees, pay phone fees and microwave frequency sales. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The DOTD Right-of-Way Permit Fund is derived from annual permit fees paid by utility companies. The LTRC Transportation Training and Education Center Fund is derived from registration fees charged to participants in transportation education courses offered by the LTRC. The Louisiana Highway Safety Fund is derived from citations issued for exceeding the posted speed limit by less than ten miles per hour on an interstate highway. The Interagency Transfers are derived from administrative fees collected for Capital Outlay projects administered by the Department. The Federal Funds are derived from a Federal Research and Innovative Technology Administration (RITA) grant to be used exclusively for research grants for highways and from a Federal Emergency Management Agency (FEMA) grant for the National Flood Insurance Program - Community Assistance. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).



### Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 27,858,499	\$ 34,241,303	\$ 36,690,939	\$ 34,067,098	\$ 34,186,732	\$ (2,504,207)
TTF-Regular	46,589,038	44,531,423	44,531,423	47,953,935	47,594,138	3,062,715
Right-of-Way Permit Processing Fund	333,576	582,985	582,985	582,985	582,985	0
LTRC Transportation Training and Ed. Ctr. Fund	524,590	524,590	524,590	724,590	724,590	200,000
Louisiana Highway Safety Fund	0	152,187	152,187	152,187	152,187	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,449,636	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 88,748,939	551	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	636,012	0	Annualize Classified State Employees Performance Adjustment
0	(174,205)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	609,397	0	Louisiana State Employees' Retirement System Base Adjustment
0	114,870	0	Group Insurance Rate Adjustment for Active Employees
0	151,725	0	Group Insurance Rate Adjustment for Retirees
0	313,042	0	Group Insurance Base Adjustment
0	311,822	0	Salary Base Adjustment
0	(535,228)	0	Attrition Adjustment
0	1,335,457	0	Acquisitions & Major Repairs
0	(430,957)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,449,636)	0	Non-recurring Carryforwards
0	351,439	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(147,000)	(1)	Transfer of one position and related funding from the Engineering Program to the Office of Secretary. TTF-Regular
0	336,856	0	Increase in expenditures for workforce development training provided to DOTD and industry partners through the Transportation Training and Education Center due to higher demand. These costs are fully reimbursed by the Federal Highway Administration. TTF-Federal
0	87,303	0	Increase in field travel expenditures for conducting research, providing required Special Mobile Machinery (SMM) training, providing technical assistance to the Districts statewide, and for dam inspections and field inspections of non-coastal levees. TTF-Regular



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	153,000	0	Increase in expenditures for the final phase of the Statewide Right-of-Way (ROW) Geographic Information Systems (GIS) Inventory project. This project will provide a searchable database with GIS mapping in a DOTD owned application. The project requires collection of survey and title documents from parish courthouses throughout the state, and the funding is necessary for the copying and scanning costs related to this effort. TTF-Regular
0	94,611	0	Increase in expenditures needed for: 1) Independent Assurance review of equipment testing and declaration of continued accreditation and proficiency of asphalt, concrete and soils testing at labs, plants, and projects; 2) Mandatory cost increase of services provided by the US Geological Survey for the Water Resources Program. TTF-Regular
\$ 0	\$ 89,507,447	550	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 89,507,447	550	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 89,507,447	550	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,791,623	Research in Materials, Pavement Systems, Geotechnical, and Special Studies
\$515,000	Design Build Support Services
\$3,850,000	Various Training Services (LTRC Transportation Training and Education Center Fund)
\$560,000	Materials Testing
\$1,062,365	Dam Inspections/Levee Inspections/Floodplain Management
\$95,000	Staff Augmentation for Specification Services
\$500,000	Bridge Design Manual Development
\$117,200	Appraisal Services
<b>\$12,491,188</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,075,229	Cooperative program with US Geological Survey (Right-of-Way Permit Processing Fund)
\$1,000	Red River Compact Commission (Right-of-Way Permit Processing Fund)
\$94,934	Study to determine quality of water across AK-LA state line (Right-of-Way Permit Processing Fund)
\$35,000	Misc. services, technical assistance, and engineering aid to local city and parish agencies and also specialized laboratory testing (Right-of-Way Permit Processing Fund)
\$5,000	Clerk of Court payments not related to projects (Right-of-Way Permit Processing Fund)



## Other Charges (Continued)

Amount	Description
\$1,000	Tuition reimbursement
\$80,782	Transportation Training Program
<b>\$1,292,945</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$584,170	Office of State Procurement (OSP)
\$67,354	Office of Telecommunications Management (OTM) Fees
\$817,996	Office of Risk Management (ORM)
\$686,890	Office of Technology Services (OTS)
\$6,643,555	Department of Public Safety for Mobile Weight Enforcement
\$4,000,000	Coastal Protection and Restoration Authority For Coastal Protection
<b>\$12,799,965</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,092,910</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$357,500	Lab, research, classroom, and video equipment at LTRC/TTEC
\$402,000	Field equipment for location and survey, pavement testing, and on site project assessment and monitoring
\$152,187	Highway Radar Speed Displays on Interstates
\$68,770	Grant Funding for Levee and Dam Inspection Equipment
\$355,000	Materials Lab equipment required to maintain lab accreditation
<b>\$1,335,457</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To effectively maintain and improve the Interstate Highway System so that 97% of the system pavement stays in fair or better condition each fiscal year.**

Children's Budget Link: Not applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	98.10%	97.00%	97.00%	97.00%	97.00%
S	Total number of Interstate Highway System miles (LAPAS CODE - 25253)	738	1,556	1,556	1,556	1,556	1,556
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25254)	716	1,527	1,509	1,509	1,509	1,509

## 2. (KEY) To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	95.00%	91.33%	95.00%	95.00%	95.00%	95.00%
S	Total number of National Highway System miles (LAPAS CODE - 25253)	1,533	2,982	2,982	2,982	2,982	2,982
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - 25254)	1,456	2,723	2,833	2,833	2,833	2,833



**3. (KEY) To effectively maintain and improve the Highways of Statewide Significance so that 80% of the system pavement stays in fair or better condition each fiscal year.**

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	80.0%	95.8%	80.0%	80.0%	80.0%	80.0%
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	6,523	6,242	6,242	6,242	6,242	6,242
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - 25256)	5,218	5,982	4,994	4,994	4,994	4,994

**4. (KEY) To effectively maintain and improve the Regional Highway System so that 80% of the system pavement stays in fair or better condition each fiscal year.**

Children's Budget Link: Not applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	88.03%	80.00%	80.00%	80.00%	80.00%
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	7,275	7,427	7,427	7,427	7,427	7,427
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	5,820	6,538	5,942	5,942	5,941	5,941

**5. (KEY) To improve the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 9% of the deck area of all the bridges by June 30, 2018.**

Children's Budget Link: Not applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of deck area of all On-system bridges that are structurally deficient (LAPAS CODE - 25420)	9%	10%	9%	9%	9%	9%
S	Total deck area of all On-system bridges (LAPAS CODE - 25421)	136,694,195	139,496,663	136,694,195	136,694,195	139,496,663	139,496,663
S	Total deck area of all structurally deficient On-system bridges (LAPAS CODE - 25422)	12,302,477	13,449,811	12,302,477	12,302,477	12,554,700	12,554,700



**6. (KEY) To improve the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges by June 30, 2018.**

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of deck area of all Off-system bridges that are structurally deficient. (LAPAS CODE - 25423)	10%	9%	10%	10%	10%	10%
S	Total deck area of all Off-system bridges (LAPAS CODE - 25424)	20,042,771	20,618,784	20,042,771	20,042,771	20,618,784	20,618,784
S	Total deck area of all structurally deficient Off-system bridges (LAPAS CODE - 25425)	2,004,277	1,865,880	2,004,277	2,004,277	2,061,878	2,061,878

**7. (KEY) Deliver 90% of Highway Construction Capital Program each Fiscal Year.**

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Highway Construction Program delivered (LAPAS CODE - 25272)	90%	97%	90%	90%	90%	90%
S	Budget for Highway Construction Program (LAPAS CODE - 25273)	\$ 888,900,000	\$ 944,100,000	\$ 969,500,000	\$ 969,500,000	\$ 944,100,000	\$ 944,100,000
S	Amount of Highway Construction Program delivered based on lettings (LAPAS CODE - 25274)	\$ 800,010,000	\$ 917,800,000	\$ 872,550,000	\$ 872,550,000	\$ 849,690,000	\$ 849,690,000



**8. (KEY) To improve safety by maintaining pavement markings in fair or better condition on 70% of all Interstate roadway miles.**

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Interstate roadway miles with pavement markings in fair or better condition (LAPAS CODE - 21750)	70%	81%	70%	70%	70%	70%
S	Total miles of Interstate roadways. (LAPAS CODE - 21751)	900	924	900	900	900	900
S	Total miles of interstate roadways with pavement markings in fair or better condition (LAPAS CODE - 21752)	630	729	630	630	630	630



## 276\_3000 — Multimodal Planning

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

### Program Description

The Multimodal Planning Program's mission is to provide strategic direction for a seamless, multimodal transportation system.

The goals of the program are:

- I. Continuously improve the performance of the Multimodal Planning Program.
- II. Deliver quality products, projects and services in a timely manner for a reasonable cost.
- III. Enhance the safety and well-being of our citizens, visitors and staff
- IV. Improve customer service and public confidence.
- V. Effectively develop and manage our human resources.
- VI. Efficiently manage the Multimodal Planning Program's financial resources and assist in managing DOTD's financial resources.

The activities of the Planning and Programming Program include: Operations and Maintenance, Support Services, Program and Project Delivery, and Transit.

### Multimodal Planning Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,677,049	4,910,000	4,910,000	4,910,000	4,910,000	0
Fees and Self-generated Revenues	273,136	2,347,164	2,929,754	2,347,053	2,346,937	(582,817)
Statutory Dedications	25,409,278	26,864,737	29,531,338	27,271,113	26,807,916	(2,723,422)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,853,723	19,065,436	22,238,744	19,064,937	19,064,417	(3,174,327)
<b>Total Means of Financing</b>	<b>\$ 39,213,186</b>	<b>\$ 53,187,337</b>	<b>\$ 59,609,836</b>	<b>\$ 53,593,103</b>	<b>\$ 53,129,270</b>	<b>\$ (6,480,566)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,597,885	\$ 9,317,392	\$ 9,434,275	\$ 9,301,667	\$ 9,380,338	\$ (53,937)
Total Operating Expenses	326,182	928,258	958,080	982,990	953,950	(4,130)



## Multimodal Planning Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	16,407,566	18,377,680	19,748,627	18,788,782	18,275,318	(1,473,309)
Total Other Charges	13,881,553	24,564,007	29,468,854	24,419,664	24,419,664	(5,049,190)
Total Acq & Major Repairs	0	0	0	100,000	100,000	100,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,213,186</b>	<b>\$ 53,187,337</b>	<b>\$ 59,609,836</b>	<b>\$ 53,593,103</b>	<b>\$ 53,129,270</b>	<b>\$ (6,480,566)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	82	82	82	82	82	0
Unclassified	4	5	5	5	5	0
<b>Total FTEs</b>	<b>86</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the Highway Safety Commission and are to be used for projects dedicated to safety enhancement. The Fees and Self-generated Revenues are derived from local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens and for capital assistance to rural transit providers. Statutory Dedications are from Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal receipts and the Louisiana Bicycle and Pedestrian Safety Fund. Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts are from the Federal Highway Administration. The Louisiana Bicycle and Pedestrian Safety Fund receives fees from the sale of prestige license plates for the purposes of bicycle and pedestrian safety. The federal funds are provided through a federal grant for highway safety programs and the Federal Transit Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

## Multimodal Planning Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 22,211,524	\$ 21,747,097	\$ 24,413,698	\$ 21,307,737	\$ 21,272,695	\$ (3,141,003)
TTF-Regular	3,195,966	5,107,640	5,107,640	5,953,376	5,529,351	421,711
Louisiana Bicycle and Pedestrian Safety Fund	1,788	10,000	10,000	10,000	5,870	(4,130)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,422,499	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 59,609,836	87	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	103,701	0	Annualize Classified State Employees Performance Adjustment
0	(28,496)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(413,594)	0	Louisiana State Employees' Retirement System Base Adjustment
0	18,805	0	Group Insurance Rate Adjustment for Active Employees
0	17,391	0	Group Insurance Rate Adjustment for Retirees
0	111,943	0	Group Insurance Base Adjustment
0	223,206	0	Salary Base Adjustment
0	(86,893)	0	Attrition Adjustment
0	(6,422,499)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,130)	0	Reduction of expenditures from the Louisiana Bicycle and Pedestrian Safety Fund due to a lower revenue estimate adopted by the REC.
\$ 0	\$ 53,129,270	87	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 53,129,270	87	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 53,129,270	87	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,007,770	Pavement Data Collection
\$500,000	Traffic Data Management Services
\$236,800	Traffic Data Web Hosting
\$2,725,171	Crash Data Analysis
\$400,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$2,283,000	Statewide Transportation Plan Services
\$365,000	Transit Grant Technical Assistance
\$2,321,577	Real Estate Holdings Data Collection
\$375,000	Railroad Survey/Safety Oversight
\$1,059,000	Bike/Pedestrian/Highway Safety Programs



## Professional Services (Continued)

Amount	Description
\$2,000	Louisiana Offshore Terminal Authority
<b>\$18,275,318</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,084,573	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$17,539,435	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.
\$80,000	Louisiana Offshore Oil Port (LOOP) Environmental Monitoring
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$50,000	Geographic Information Systems (GIS) feature of state public road systems and hydrographic features
<b>\$23,819,208</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$89,960	Office of Technology Services (OTS)
\$106,880	Office of Risk Management (ORM)
\$403,616	Office of State Police for accident reconstruction
<b>\$600,456</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$24,419,664</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$100,000	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification
<b>\$100,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.**

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	3.0%	1.4%	3.0%	3.0%	3.0%	3.0%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	140	140	140	140	140	140
S	Cumulative number of elements implemented (i.e., completed or fully funded) in the current year. (LAPAS CODE - 22390)	4.0	2.0	4.0	4.0	4.0	4.0

**2. (KEY) To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.**

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent reduction in number of fatalities (LAPAS CODE - 21728)	6.0%	-4.8%	6.0%	6.0%	6.0%	6.0%
S	Number of fatalities (LAPAS CODE - 22383)	140	737	679	679	621	621



### Multimodal Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of fatalities (LAPAS CODE - 22384)	824	722	677	703	737

### 3. (KEY) To achieve at least 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.

Children's Budget Link: Not applicable.

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25%	25%	25%	25%	25%	25%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.9%	8.1%	8.9%	8.9%	8.9%	8.9%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	6.06%	6.70%	6.70%	5.30%	5.30%

### 4. (KEY) To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 17.70	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	State's share of construction expenditures. (LAPAS CODE - 21659)	\$ 27,777,778	\$ 24,736,065	\$ 27,777,778	\$ 27,777,778	\$ 24,736,065	\$ 24,736,065
S	Prorated quarterly economic benefits generated from the project (LAPAS CODE - 21660)	\$ 25,000,000	\$ 15,349,737	\$ 25,000,000	\$ 25,000,000	\$ 15,349,737	\$ 15,349,737

**5. (KEY) To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2018.**

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	43	44	44	44	44	44
S	Number of additional participating parishes (LAPAS CODE - 21701)	1	1	1	1	1	1



### Multimodal Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of participating parishes (LAPAS CODE - 21700)	40	40	41	42	43

**6. (KEY) Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.**

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - 25429)	90%	84%	90%	90%	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - 25430)	738	926	738	738	926	926
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - 25431)	664	777	664	664	833	833

**7. (KEY) Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2018.**



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent National Highway System (NHS) in uncongested condition (LAPAS CODE - 25432)	90%	97%	90%	90%	90%	90%
S	Total mileage of National Highway System (NHS) (LAPAS CODE - 25433)	1,533	2,073	1,533	1,533	2,073	2,073
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - 25434)	1,380	2,007	1,380	1,380	1,866	1,866



## 276\_4000 — Operations

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

### Program Description

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

The goals of the Operations Program are to:

- I. Continuously improve the performance of the districts, divisions, and sections.
- II. Deliver the products, projects and services of the districts, divisions, and sections in a cost effective and timely manner.
- III. Enhance the safety and well-being of our citizens, visitors and staff.
- IV. Improve customer service and public confidence in the districts, divisions, and sections.
- V. Effectively develop and manage the human resources of the districts, divisions, and sections.
- VI. Efficiently manage the financial resources of the districts, divisions, and sections.

The activities of the Operations Program include Support Services and Operations and Maintenance.

### Operations Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,005,312	4,500,000	4,500,000	4,500,000	4,500,000	0
Fees and Self-generated Revenues	23,521,862	23,030,283	21,593,347	23,030,283	23,030,283	1,436,936
Statutory Dedications	348,790,251	359,083,513	360,816,940	368,415,131	378,537,692	17,720,752
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	147,160	2,744,250	2,744,250	2,744,250	2,744,250	0
<b>Total Means of Financing</b>	<b>\$ 379,464,585</b>	<b>\$ 389,358,046</b>	<b>\$ 389,654,537</b>	<b>\$ 398,689,664</b>	<b>\$ 408,812,225</b>	<b>\$ 19,157,688</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 243,846,531	\$ 248,174,402	\$ 248,314,400	\$ 253,738,218	\$ 249,762,642	\$ 1,448,242
Total Operating Expenses	56,529,287	57,098,576	57,239,020	58,465,791	57,542,160	303,140



## Operations Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	2,533,651	3,310,000	2,830,000	2,883,580	2,810,000	(20,000)
Total Other Charges	59,646,989	58,552,145	60,594,758	61,527,075	76,622,423	16,027,665
Total Acq & Major Repairs	16,908,127	22,222,923	20,676,359	22,075,000	22,075,000	1,398,641
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 379,464,585</b>	<b>\$ 389,358,046</b>	<b>\$ 389,654,537</b>	<b>\$ 398,689,664</b>	<b>\$ 408,812,225</b>	<b>\$ 19,157,688</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3,397	3,377	3,377	3,377	3,377	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>3,401</b>	<b>3,381</b>	<b>3,381</b>	<b>3,381</b>	<b>3,381</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Office of Environmental Protection and from administrative fees collected for Capital Outlay projects administered by the Department. The Fees and Self-generated Revenues are proceeds from the equipment buy-back program and the LOGO program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The LOGO program is funded through sale of permits for advertisements attached to interstate highway signage. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The Crescent City Transition Fund revenues are derived from the balance of tolls previously collected for the Crescent City Connection Bridge. The New Orleans Ferry Fund revenues are derived from truck and trailer registration or license tax collected in Orleans Parish. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

## Operations Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 76,296,464	\$ 76,483,000	\$ 76,483,000	\$ 74,069,157	\$ 74,948,094	\$ (1,534,906)
TTF-Regular	268,962,087	280,171,788	281,905,215	291,917,249	301,371,914	19,466,699
CrescentCityTransitionFund	2,050,815	0	0	0	1,387,684	1,387,684
New Orleans Ferry Fund	800,004	830,000	830,000	830,000	830,000	0
GeauxPass Transition Fund	680,881	1,598,725	1,598,725	1,598,725	0	(1,598,725)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 296,491	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 389,654,537	3,381	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	2,669,665	0	Annualize Classified State Employees Performance Adjustment
0	(677,977)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,067,573)	0	Louisiana State Employees' Retirement System Base Adjustment
0	664,868	0	Group Insurance Rate Adjustment for Active Employees
0	868,000	0	Group Insurance Rate Adjustment for Retirees
0	1,795,447	0	Group Insurance Base Adjustment
0	(668,293)	0	Salary Base Adjustment
0	(2,135,895)	0	Attrition Adjustment
0	22,075,000	0	Acquisitions & Major Repairs
0	(20,638,064)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,733,427)	0	Non-recurring Carryforwards
0	2,333,381	0	Risk Management
0	13,624	0	Capitol Park Security
0	2,688,466	0	Office of Technology Services (OTS)
0	3,306,882	0	Office of State Human Capital
<b>Non-Statewide Major Financial Changes:</b>			
0	(211,041)	0	Means of Financing substitution increasing the Crescent City Transition Fund by \$1,387,684 and reducing the Geaux Pass Transition Fund by \$1,598,725 in order to comply with Act 274 of 2013, for lighting and maintenance of the Crescent City Connection bridge and its approaches. Geaux Pass Transition Fund was used in place of the Crescent City Transition Fund in FY 16. The remaining balance of the Geaux Pass Transition Fund is being spent in FY 16 and will not be available in FY 17.
0	199,625	0	Increase in field travel expenditures for emergency statewide bridge repair and inspections. TTF-Regular
0	575,000	0	Increase in LEAF financing for purchases of heavy equipment over a three year period. TTF-Regular
0	7,000,000	0	Increase needed to adequately fund existing contracts for statewide road maintenance including mowing, litter collection, signal maintenance, sweeping, rest area maintenance and security, guardrail repair, attenuator repair, and cable barrier repair. TTF-Regular



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,100,000	0	Increase in contract expenditures for Motorist Assistance Patrol (MAP) services. The federal government reimburses 80% of the cost for MAP services so this adjustment is for \$1,680,000 in TTF-Federal and \$420,000 in TTF-Regular.
\$ 0	\$ 408,812,225	3,381	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 408,812,225	3,381	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 408,812,225	3,381	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$250,000	Structural Bridge Repairs
\$2,308,499	Traffic Management Centers
\$251,501	Emergency Planning Services
<b>\$2,810,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,726,389	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$300,000	Union Pacific Railroad
\$300,000	New Orleans Public Belt Railroad
\$5,500,000	Motorist Assistance Patrol Program and CARS 511
\$4,830,000	Regional Transit Authority
\$22,218,652	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, impact attenuator maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, cable barrier repair, etc.)
\$1,263,856	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB); repair/replace leaking fuel tanks
\$1,100,000	LA-1 Tolling Services
\$150,000	Commercial Vehicle Information Systems and Networks (CVISN) Grant
\$300,000	Outdoor Advertising/Logo Program
<b>\$39,688,897</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,845,254	Office of State Human Capital Management
\$21,240,971	Office of Risk Management (ORM)



## Other Charges (Continued)

Amount	Description
\$363,936	Prison Enterprises
\$874,992	Department of Public Safety - Litter Pick Up
\$100	Department of Health and Hospitals (Testing Water at Rest Areas)
\$1,559,358	Office of Telecommunications Management (OTM) Fees
\$432,443	Capitol Park Security Fees
\$2,279,950	Office of Technology Services (OTS) - CVISN Grant
\$5,737,446	Office of Technology Services (OTS) - Consolidated IT/Network Support
\$450,000	GPS Services (Louisiana Property Assistance Agency)
\$49,076	Legislative Auditor - LTA Audit
\$100,000	State Military Department
<b>\$36,933,526</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$76,622,423</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$21,000,000	Buy Back Program
\$1,075,000	Heavy Moveable Equipment for Districts
<b>\$22,075,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.**

Children's Budget Link: Not applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of programs updated each fiscal year. (LAPAS CODE - 22391)	90%	100%	100%	100%	90%	90%
S	Total number of program components (LAPAS CODE - 22392)	8	6	6	6	6	6
S	Number of program components updated in current year (LAPAS CODE - 22393)	8	6	6	6	5	5

**2. (KEY) Ensure all deficient non-plastic line miles are restriped.**

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of deficient non-plastic line miles restriped. (LAPAS CODE - 22394)	100%	108%	100%	100%	100%	100%
S	Total of deficient non-plastic line miles. (LAPAS CODE - 22395)	10,000	10,000	10,000	10,000	10,000	10,000
S	Total of deficient non-plastic line miles restriped. (LAPAS CODE - 22396)	10,000	10,791	10,000	10,000	10,000	10,000

**3. (KEY) To ensure safety by performing all required state-system bridge inspections for each fiscal year.**

Children's Budget Link: Not applicable.



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of required state-system bridge inspections performed. (LAPAS CODE - 25322)	100%	100%	100%	100%	100%	100%
S	Total number of state-system bridge inspections required. (LAPAS CODE - 25323)	3,960	4,923	3,960	3,960	4,924	4,924
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	3,960	4,924	3,960	3,960	4,924	4,924

#### 4. (KEY) To ensure safety by performing all required off-system bridge inspections for each fiscal year.

Children's Budget Link: Not applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of required off-system bridge inspections performed (LAPAS CODE - 25325)	100%	100%	100%	100%	100%	100%
S	Total number of off-system bridge inspections required (LAPAS CODE - 25326)	2,416	2,706	2,416	2,416	2,706	2,706
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	2,416	2,704	2,416	2,416	2,706	2,706



**5. (KEY) To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.**

Children's Budget Link: Not applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percent unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25328)	5%	3%	5%	5%	5%	5%
S	Total number of scheduled operating hours (LAPAS CODE - 25329)	24,532	21,160	24,532	24,532	21,160	21,160
S	Total unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25330)	23,305	580	23,305	23,305	1,058	1,058



## 276\_6000 — Aviation

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

### Program Description

The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system for over 650 public and private airports and heliports.

The program's goal is to continue to have a safe, modern, well-managed system of airports that provides convenient and efficient access to the state for tourism, commerce, industrial interest, and recreation. Furthermore, the goal is to continually modernize the state's public airports to meet the changing needs of the aviation community and the general public.

The Aviation Program has one activity, Aviation.

### Aviation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,112,242	1,424,413	1,424,413	1,382,039	1,395,158	(29,255)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	700,000	700,000
<b>Total Means of Financing</b>	<b>\$ 1,112,242</b>	<b>\$ 1,424,413</b>	<b>\$ 1,424,413</b>	<b>\$ 1,382,039</b>	<b>\$ 2,095,158</b>	<b>\$ 670,745</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 901,289	\$ 1,012,268	\$ 1,012,268	\$ 1,054,387	\$ 1,075,175	\$ 62,907
Total Operating Expenses	70,022	218,624	218,624	224,308	218,624	0
Total Professional Services	28,466	76,359	76,359	78,344	776,359	700,000
Total Other Charges	112,465	117,162	117,162	25,000	25,000	(92,162)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,112,242</b>	<b>\$ 1,424,413</b>	<b>\$ 1,424,413</b>	<b>\$ 1,382,039</b>	<b>\$ 2,095,158</b>	<b>\$ 670,745</b>



### Aviation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	12	12	0

### Source of Funding

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

### Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,486	\$ 5,486
TTF-Regular	1,112,242	1,424,413	1,424,413	1,382,039	1,389,672	(34,741)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,424,413	12	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	10,972	0	Annualize Classified State Employees Performance Adjustment
0	(3,136)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	1,865	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,539	0	Group Insurance Rate Adjustment for Active Employees
0	2,922	0	Group Insurance Rate Adjustment for Retirees
0	19,740	0	Group Insurance Base Adjustment
0	28,005	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(92,162)	0	Non-recurring expenditures for the Civil Air Patrol. This funding is no longer needed since GOHSEP has taken over this function. TTF-Regular



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	700,000	0	New Federal Aviation Administration (FAA) Grant that will be used to conduct Wildlife Hazard Assessments at eight general aviation airports across the state.
\$ 0	\$ 2,095,158	12	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,095,158	12	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 2,095,158	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,000	Airport Mapping - Aerial Photography
\$18,000	Airport Engineering Fee Analysis
\$30,364	Pavement Condition Index (PCI) Study
\$7,995	National Association of State Aviation Officials (NASAO) Conference Promotional Information
\$700,000	Federal Aviation Administration (FAA) grant for Wildlife Hazard Assessments at general aviation airports statewide
<b>\$776,359</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$25,000	Office of Risk Management
<b>\$25,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## Performance Information

- (KEY) Improve aviation safety at the general aviation public-use airports by inspecting and documenting necessary infrastructure improvements for a safe and dependable operational environment of those engaged in aeronautics utilizing the Louisiana Airport System by June 30, 2017.**

Children's Budget Link: Not applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Public-Owned Airports inspected (LAPAS CODE - 25331)	64%	Not Applicable	67%	67%	100%	100%
	New indicator for FY 17						
S	Total Number of Public-Owned Airports (LAPAS CODE - 25332)	69	69	69	69	65	65
S	Number of Public-Owned Airports inspected (LAPAS CODE - 25333)	47	Not Applicable	46	46	65	65
	New indicator for FY17						



