

Department of Transportation and Development



Department Description

The mission of the Louisiana Department of Transportation and Development is to plan, design, build and sustain a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

The Department's goals are:

- I. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

For additional information, see:

[Department of Transportation and Development](#)

Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,865,860	15,242,612	15,242,612	15,067,597	15,067,597	(175,015)
Fees and Self-generated Revenues	23,920,872	28,182,415	28,461,018	28,182,415	28,182,415	(278,603)
Statutory Dedications	525,881,572	560,381,094	566,435,526	573,266,853	567,980,668	1,545,142
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,101,561	24,632,793	27,342,463	24,632,793	24,632,793	(2,709,670)
Total Means of Financing	\$ 574,769,865	\$ 628,438,914	\$ 637,481,619	\$ 641,149,658	\$ 635,863,473	\$ (1,618,146)



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administration	\$ 41,923,938	\$ 50,838,072	\$ 50,838,072	\$ 51,969,443	\$ 52,482,606	\$ 1,644,534
Engineering and Operations	532,845,927	577,600,842	586,643,547	589,180,215	583,380,867	(3,262,680)
Total Expenditures & Request	\$ 574,769,865	\$ 628,438,914	\$ 637,481,619	\$ 641,149,658	\$ 635,863,473	\$ (1,618,146)
Authorized Full-Time Equivalents:						
Classified	4,233	4,235	4,239	4,239	4,239	0
Unclassified	25	25	21	21	21	0
Total FTEs	4,258	4,260	4,260	4,260	4,260	0



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 goals of the Administration Agency are:

- I. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	554,215	554,215	554,215	554,215	0
Fees and Self-generated Revenues	4,153	26,505	26,505	26,505	26,505	0
Statutory Dedications	41,919,785	50,257,352	50,257,352	51,388,723	51,901,886	1,644,534
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 41,923,938	\$ 50,838,072	\$ 50,838,072	\$ 51,969,443	\$ 52,482,606	\$ 1,644,534
Expenditures & Request:						
Office of the Secretary	\$ 8,366,673	\$ 10,448,142	\$ 10,448,142	\$ 10,836,256	\$ 10,578,986	\$ 130,844
Office of Management and Finance	33,557,265	40,389,930	40,389,930	41,133,187	41,903,620	1,513,690
Total Expenditures & Request	\$ 41,923,938	\$ 50,838,072	\$ 50,838,072	\$ 51,969,443	\$ 52,482,606	\$ 1,644,534



Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	180	181	186	186	186	0
Unclassified	15	15	10	10	10	0
Total FTEs	195	196	196	196	196	0



273_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:503-504

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,366,673	10,448,142	10,448,142	10,836,256	10,578,986	130,844
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,366,673	\$ 10,448,142	\$ 10,448,142	\$ 10,836,256	\$ 10,578,986	\$ 130,844
Expenditures & Request:						
Personal Services	\$ 7,166,946	\$ 7,503,785	\$ 7,503,785	\$ 7,832,574	\$ 7,647,541	\$ 143,756
Total Operating Expenses	221,277	307,628	307,628	315,564	307,628	0
Total Professional Services	887,498	2,492,299	2,492,299	2,556,600	2,492,299	0
Total Other Charges	90,952	144,430	144,430	131,518	131,518	(12,912)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,366,673	\$ 10,448,142	\$ 10,448,142	\$ 10,836,256	\$ 10,578,986	\$ 130,844



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	55	55	60	60	60	0
Unclassified	14	14	9	9	9	0
Total FTEs	69	69	69	69	69	0

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. 39:36B. (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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 1,198,191	\$ 2,039,614	\$ 2,039,614	\$ 2,039,614	\$ 2,039,614	\$ 0
TTF-Regular	7,168,482	8,408,528	8,408,528	8,796,642	8,539,372	130,844

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,448,142	69	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	126,591	0	Market Rate Classified
0	7,822	0	Civil Service Training Series
0	43,239	0	Related Benefits Base Adjustment
0	122,504	0	Retirement Rate Adjustment
0	12,052	0	Group Insurance Rate Adjustment for Active Employees
0	15,085	0	Group Insurance Rate Adjustment for Retirees
0	28,633	0	Salary Base Adjustment
0	(212,170)	0	Attrition Adjustment
0	(12,912)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,578,986	69	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,578,986	69	Base Proposed Budget FY 2019-2020
\$ 0	\$ 10,578,986	69	Grand Total Recommended

Professional Services

Amount	Description
\$410,575	Legal services for Design/Build projects
\$400,000	Road Transfer Program
\$100,000	Compliance/Disadvantaged Business Enterprise (DBE) Program Investigator
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$1,531,724	Legal Contracts/Expert Witness Services
\$2,492,299	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$63,751	Court Reporting Fees
\$63,751	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$67,767	Office of Risk Management (ORM)
\$67,767	SUB-TOTAL INTERAGENCY TRANSFERS
\$131,518	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of correspondence responded to within three business days (LAPAS CODE - 22921)	90%	99%	90%	90%	90%	90%
S	Number of email inquiries received (LAPAS CODE - 22922)	1,400	1,262	1,400	1,400	1,400	1,400
S	Number of email inquiries responded to within three business days (LAPAS CODE - 22923)	1,260	1,246	1,260	1,260	1,260	1,260

2. (KEY) To sustain administrative expenses at five percent or less of total annual expenditures.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent administrative expenses (LAPAS CODE - 25992)	5%	3%	5%	5%	5%	5%
	New indicator for FY 17-18.						
S	Total expenses (operating expenses + capital expenses) (LAPAS CODE - 25993)	1,260	1,448,649,085	1,337,295,046	1,337,295,046	1,516,129,620	1,516,129,620
	New indicator for FY 17-18.						
K	Operating expenses for the Office of the Secretary + Office of Management and Finance (LAPAS CODE - 25994)	73,975,149	41,784,349	73,975,149	73,975,149	75,806,481	75,806,481



273_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:506

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. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

The Management and Finance Program includes one activity, Support Services

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	554,215	554,215	554,215	554,215	0
Fees and Self-generated Revenues	4,153	26,505	26,505	26,505	26,505	0
Statutory Dedications	33,553,112	39,809,210	39,809,210	40,552,467	41,322,900	1,513,690
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,557,265	\$ 40,389,930	\$ 40,389,930	\$ 41,133,187	\$ 41,903,620	\$ 1,513,690
Expenditures & Request:						
Personal Services	\$ 12,850,284	\$ 13,330,872	\$ 13,330,872	\$ 14,011,109	\$ 13,684,898	\$ 354,026
Total Operating Expenses	699,148	2,078,499	2,019,516	2,071,619	2,019,516	0
Total Professional Services	1,259,656	1,935,004	1,935,004	1,984,927	1,935,004	0
Total Other Charges	18,727,128	23,045,555	23,104,538	23,065,532	24,264,202	1,159,664
Total Acq & Major Repairs	21,049	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,557,265	\$ 40,389,930	\$ 40,389,930	\$ 41,133,187	\$ 41,903,620	\$ 1,513,690



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	125	126	126	126	126	0
Unclassified	1	1	1	1	1	0
Total FTEs	126	127	127	127	127	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. Interagency Transfers are received from various state agencies for utilization of the state-wide topographic mapping system developed and maintained by DOTD. 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. 39:36B. (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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 7,259,310	\$ 8,898,008	\$ 8,898,008	\$ 8,898,008	\$ 8,898,008	\$ 0
TTF-Regular	26,293,802	30,911,202	30,911,202	31,654,459	32,424,892	1,513,690

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,389,930	127	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	282,865	0	Market Rate Classified
0	28,191	0	Civil Service Training Series
0	67,805	0	Related Benefits Base Adjustment
0	220,549	0	Retirement Rate Adjustment
0	21,306	0	Group Insurance Rate Adjustment for Active Employees
0	31,067	0	Group Insurance Rate Adjustment for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	80,827	0	Salary Base Adjustment
0	(378,584)	0	Attrition Adjustment
0	9,992	0	Risk Management
0	(60,247)	0	Legislative Auditor Fees
0	7,278	0	UPS Fees
0	32,444	0	Civil Service Fees
0	1,177,304	0	Office of Technology Services (OTS)
0	(7,107)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 41,903,620	127	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 41,903,620	127	Base Proposed Budget FY 2019-2020
\$ 0	\$ 41,903,620	127	Grand Total Recommended

Professional Services

Amount	Description
\$90,000	Final Audits, Utility Final Audit Consultant
\$1,746,004	Records Management
\$99,000	Accounting/CPA Services
\$1,935,004	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$120,000	Court Recording Fees
\$120,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$177,514	Office of State Procurement
\$1,384,398	Civil Service Fees
\$548,197	Legislative Auditor Fees
\$101,954	Office of Risk Management (ORM)
\$275,628	Uniform Payroll Services (UPS)
\$75,800	State Mail



Other Charges (Continued)

Amount	Description
\$12,500	Secretary of State for Microfilm Services
\$21,568,211	Office of Technology Services
\$24,144,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,264,202	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- 1. (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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Turnover Rate (LAPAS CODE - 24341)	13.00%	13.10%	13.00%	13.00%	13.00%	13.00%
S	Average number on board (LAPAS CODE - 24342)	4,200	4,145	4,200	4,200	4,200	4,200
S	Total separations (LAPAS CODE - 24343)	546	543	546	546	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. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

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

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,865,860	14,688,397	14,688,397	14,513,382	14,513,382	(175,015)
Fees and Self-generated Revenues	23,916,719	28,155,910	28,434,513	28,155,910	28,155,910	(278,603)
Statutory Dedications	483,961,787	510,123,742	516,178,174	521,878,130	516,078,782	(99,392)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,101,561	24,632,793	27,342,463	24,632,793	24,632,793	(2,709,670)
Total Means of Financing	\$ 532,845,927	\$ 577,600,842	\$ 586,643,547	\$ 589,180,215	\$ 583,380,867	\$ (3,262,680)
Expenditures & Request:						
Engineering	\$ 88,596,016	\$ 95,840,143	\$ 97,091,020	\$ 99,661,662	\$ 98,454,188	\$ 1,363,168
Office of Planning	40,359,308	51,774,347	54,762,620	52,809,101	52,350,938	(2,411,682)
Operations	400,622,921	425,328,606	430,132,161	432,089,974	427,978,107	(2,154,054)
Aviation	1,688,157	2,353,911	2,353,911	2,257,146	2,253,522	(100,389)
Office of Multimodal Commerce	1,579,525	2,303,835	2,303,835	2,362,332	2,344,112	40,277



Engineering and Operations Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 532,845,927	\$ 577,600,842	\$ 586,643,547	\$ 589,180,215	\$ 583,380,867	\$ (3,262,680)
Authorized Full-Time Equivalents:						
Classified	4,053	4,054	4,053	4,053	4,053	0
Unclassified	10	10	11	11	11	0
Total FTEs	4,063	4,064	4,064	4,064	4,064	0



276_1000 — Engineering

Program Authorization: Louisiana Revised Statutes 36:507 (B), 36:508, 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. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

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

Engineering Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,001,949	3,967,551	3,967,551	3,792,536	3,792,536	(175,015)
Fees and Self-generated Revenues	1,057,763	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	84,920,956	87,227,878	88,478,755	91,224,412	90,016,938	1,538,183
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	615,348	1,866,024	1,866,024	1,866,024	1,866,024	0
Total Means of Financing	\$ 88,596,016	\$ 95,840,143	\$ 97,091,020	\$ 99,661,662	\$ 98,454,188	\$ 1,363,168
Expenditures & Request:						
Personal Services	\$ 58,180,499	\$ 61,511,618	\$ 61,511,618	\$ 64,978,889	\$ 64,306,049	\$ 2,794,431
Total Operating Expenses	3,879,002	6,444,845	5,241,872	5,202,097	5,066,857	(175,015)
Total Professional Services	12,768,902	12,514,896	14,758,070	13,887,951	13,507,193	(1,250,877)
Total Other Charges	12,929,440	14,328,514	14,539,190	14,552,455	14,533,819	(5,371)
Total Acq & Major Repairs	838,173	1,040,270	1,040,270	1,040,270	1,040,270	0
Total Unallotted	0	0	0	0	0	0



Engineering Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 88,596,016	\$ 95,840,143	\$ 97,091,020	\$ 99,661,662	\$ 98,454,188	\$ 1,363,168
Authorized Full-Time Equivalents:						
Classified	550	551	552	552	552	0
Unclassified	1	1	0	0	0	0
Total FTEs	551	552	552	552	552	0

Source of Funding

This program is funded with Fees and Self-generated Revenues, Interagency Transfers, Federal Funds, 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, DOTD Right-of-Way Permit Processing Fund, and the Louisiana Highway Safety 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 DOTD and from various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD. 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. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 35,098,849	\$ 38,255,535	\$ 39,506,412	\$ 38,255,535	\$ 38,255,535	\$ (1,250,877)
TTF-Regular	48,667,517	47,815,753	47,815,753	51,812,287	50,604,813	2,789,060
Right-of-Way Permit Processing Fund	430,000	430,000	430,000	430,000	430,000	0
LTRC Transportation Training and Ed. Ctr. Fund	724,590	724,590	724,590	724,590	724,590	0
Louisiana Highway Safety Fund	0	2,000	2,000	2,000	2,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,250,877	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 97,091,020	552	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	1,426,578	0	Market Rate Classified
0	258,934	0	Civil Service Training Series
0	146,390	0	Related Benefits Base Adjustment
0	1,029,069	0	Retirement Rate Adjustment
0	95,944	0	Group Insurance Rate Adjustment for Active Employees
0	123,385	0	Group Insurance Rate Adjustment for Retirees
0	606,300	0	Salary Base Adjustment
0	(892,169)	0	Attrition Adjustment
0	1,040,270	0	Acquisitions & Major Repairs
0	(1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,250,877)	0	Non-recurring Carryforwards
0	48,177	0	Risk Management
0	(53,548)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(175,015)	0	Reduction of Interagency Transfer Funding from multiple state agencies for the statewide topographic mapping initiative. DOTD will pay off mapping equipment purchased through LEAF in FY 20 which reduces the cost allocated to each user agency for topographic mapping.
\$ 0	\$ 98,454,188	552	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 98,454,188	552	Base Proposed Budget FY 2019-2020
\$ 0	\$ 98,454,188	552	Grand Total Recommended

Professional Services

Amount	Description
\$5,500,000	Research in Materials, Pavement Systems, Geotechnical, and Special Studies
\$3,833,000	Various Training Services
\$19,000	Lab Accreditation
\$541,000	Equipment and Testing Certifications
\$1,277,536	Develop Flood Insurance Rate maps for National Flood Insurance Program



Professional Services (Continued)

Amount	Description
\$541,143	Dam Safety inspections and evaluations
\$1,500	Red River Compact Commission
\$94,934	Study to determine quality of water across AR-LA state line
\$253,000	Staff Augmentation for Specification Services
\$300,000	Bridge Design Manual
\$27,200	Appraisal Services
\$300,000	Alternative Delivery Methods: Design Build Support Services/Construction Management-at-Risk Services/Public Private Partnerships
\$818,880	Statewide Topographic Mapping
\$13,507,193	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$980,339	Cooperative program with US Geological Survey
\$8,000	Recording Fees for Property Management Transactions
\$81,782	Transportation Training Program
\$1,070,121	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$284,014	Office of State Procurement (OSP)
\$28,908	Office of Telecommunications Management (OTM) Fees
\$803,775	Office of Risk Management (ORM)
\$6,643,555	Department of Public Safety (DPS) Weight Enforcement
\$4,000,000	CPRA For Coastal Protection
\$235,000	Office of Technology Services for ePermitting for DOTD Right of Way usage
\$1,000,000	Office of Technology Services for Real Estate GIS Project
\$430,000	Office of Aircraft Services for Aircraft Hangering
\$38,446	Department of Environmental Quality for Stormwater Permit Fees for projects
\$13,463,698	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,533,819	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$357,500	Lab, research, classroom, and video equipment at LTRC/TTEC
\$302,000	Field equipment for location and survey, pavement testing, and on site project assessment and monitoring
\$2,000	Highway Radar Speed Displays on Interstates
\$23,770	Grant Funding for Levee and Dam Inspection Equipment
\$355,000	Materials Lab equipment required to maintain lab accreditation
\$1,040,270	TOTAL ACQUISITIONS AND MAJOR REPAIRS



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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	97.33%	97.00%	97.00%	97.00%	97.00%
S	Total number of Interstate Highway System miles (LAPAS CODE - 25251)	1,620	1,621	1,620	1,620	1,620	1,620
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25252)	1,571	1,577	1,571	1,571	1,571	1,571

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of National Highway System miles in fair or better condition (LAPAS CODE - 14267)	95.00%	90.31%	95.00%	95.00%	95.00%	95.00%
S	Total number of National Highway System miles (LAPAS CODE - 25253)	3,029	3,022	3,022	3,022	3,022	3,022
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - 25254)	2,878	2,729	2,871	2,871	2,871	2,871

3. (KEY) To effectively maintain and improve the Highways of Statewide Significance so that 90% 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	90.0%	94.6%	90.0%	90.0%	90.0%	90.0%
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	6,304	6,302	6,304	6,304	6,304	6,304
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - 25256)	5,674	5,962	5,674	5,674	5,674	5,674



4. (KEY) To effectively maintain and improve the Regional Highway System so that 70% 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
		K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	87.40%	70.00%	70.00%
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	7,427	7,407	7,426	7,426	7,426	7,426
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	5,941	6,473	5,198	5,198	5,198	5,198

5. (KEY) To sustain the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of deck area of all On-system bridges that are structurally deficient (LAPAS CODE - 25420)	10%	9%	10%	10%	10%	10%
S	Total deck area of all On-system bridges (LAPAS CODE - 25421)	139,824,915	153,322,195	152,508,899	152,508,899	152,508,899	152,508,899
S	Total deck area of all structurally deficient On-system bridges (LAPAS CODE - 25422)	13,982,492	13,768,367	15,250,889	15,250,889	15,250,889	15,250,889

- 6. (KEY) To sustain 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.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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)	20,559,560	22,374,075	22,147,808	22,147,808	22,147,808	22,147,808
S	Total deck area of all structurally deficient Off-system bridges (LAPAS CODE - 25425)	2,059,956	2,030,365	2,214,780	2,214,780	2,214,780	2,214,780



276_3000 — Office of Planning

Program Authorization: Louisiana Revised Statutes 36:508.1 and 48:228-233; Federal Statute Title 23

Program Description

The Office of Planning’s mission is to provide strategic direction for a seamless, multimodal transportation system.

The goals of the program are:

- I. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

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

Office of Planning Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	336,767	1,910,000	1,910,000	1,910,000	1,910,000	0
Fees and Self-generated Revenues	1,347,497	2,346,937	2,625,540	2,346,937	2,346,937	(278,603)
Statutory Dedications	20,933,019	28,726,108	28,726,108	29,760,862	29,302,699	576,591
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,742,025	18,791,302	21,500,972	18,791,302	18,791,302	(2,709,670)
Total Means of Financing	\$ 40,359,308	\$ 51,774,347	\$ 54,762,620	\$ 52,809,101	\$ 52,350,938	\$ (2,411,682)
Expenditures & Request:						
Personal Services	\$ 8,113,398	\$ 8,665,517	\$ 8,665,517	\$ 9,180,638	\$ 9,211,289	\$ 545,772
Total Operating Expenses	298,739	902,074	902,074	925,348	902,074	0
Total Professional Services	9,591,804	18,044,194	14,772,194	15,237,734	14,772,194	0
Total Other Charges	22,269,867	24,062,562	30,322,835	27,365,381	27,365,381	(2,957,454)
Total Acq& Major Repairs	85,500	100,000	100,000	100,000	100,000	0
Total Unallotted	0	0	0	0	0	0



Office of Planning Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 40,359,308	\$ 51,774,347	\$ 54,762,620	\$ 52,809,101	\$ 52,350,938	\$ (2,411,682)
Authorized Full-Time Equivalents:						
Classified	72	72	73	73	73	0
Unclassified	4	4	3	3	3	0
Total FTEs	76	76	76	76	76	0

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. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Office of Planning Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 18,038,635	\$ 25,535,303	\$ 25,535,303	\$ 25,535,303	\$ 25,535,303	\$ 0
TTF-Regular	2,889,639	3,184,935	3,184,935	4,219,689	3,761,526	576,591
Louisiana Bicycle and Pedestrian Safety Fund	4,745	5,870	5,870	5,870	5,870	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,988,273	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 54,762,620	76	Existing Oper Budget as of 12/01/18

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	202,057	0	Market Rate Classified
0	28,602	0	Civil Service Training Series
0	(22,364)	0	Related Benefits Base Adjustment
0	149,001	0	Retirement Rate Adjustment
0	13,997	0	Group Insurance Rate Adjustment for Active Employees
0	16,654	0	Group Insurance Rate Adjustment for Retirees
0	157,825	0	Salary Base Adjustment
0	100,000	0	Acquisitions & Major Repairs
0	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,988,273)	0	Non-recurring Carryforwards
0	30,819	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 0	\$ 52,350,938	76	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 52,350,938	76	Base Proposed Budget FY 2019-2020
\$ 0	\$ 52,350,938	76	Grand Total Recommended

Professional Services

Amount	Description
\$2,817,347	Pavement Data Collection
\$1,250,000	Traffic Data Management Services
\$1,500,000	GIS Transportation Base Map Feature Maintenance
\$1,000,000	GIS Network Systems and Maintenance
\$1,000,000	Weigh In Motion Statewide Data Collection
\$126,000	Traffic Data Management Continuous Count Program
\$2,000	Louisiana Offshore Terminal Authority
\$3,549,971	Crash Data Entry and Crash Analysis
\$55,000	Public Education Program on Highway-Rail Safety
\$70,000	Highway Safety Transfer Funds Manager
\$50,000	Crash Investigation Training
\$25,000	Bike/Pedestrian Exposure Data Collection
\$40,000	Subscription Traffic Data Services
\$300,000	Local Technical Assistance Program
\$100,000	Statewide Travel Demand Model Support Services
\$350,000	Implementation of Bluetooth Travel-Time Estimation



Professional Services (Continued)

Amount	Description
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway Feasibility Study
\$2,140,000	Statewide Transportation Plan Services
\$303,876	Transit Grant Technical Assistance for Providers
\$14,772,194	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$80,000	Louisiana Offshore Terminal Authority
\$5,904,703	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$17,454,505	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.
\$50,000	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$23,489,208	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$110,557	Office of Risk Management (ORM)
\$403,616	Louisiana State Police for Accident Reconstruction
\$90,000	Federal Transit Administration (FTA) funding for purchasing computers for local entities
\$3,272,000	Transportation Geospatial Database Development & System Architecture.
\$3,876,173	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,365,381	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Implement an average of 3% of the Louisiana Statewide Transportation Plan 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	3.0%	3.3%	3.0%	3.0%	3.0%	3.0%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	121	140	121	121	140	140
S	Number of elements implemented (i.e., completed or fully funded) in the current year. (LAPAS CODE - 22390)	4.0	4.0	4.0	4.0	4.0	4.0

2. (KEY) To reduce the total number of fatalities on Louisiana public roads by five 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent reduction in number of fatalities (LAPAS CODE - 21728)	5.0%	-2.0%	5.0%	5.0%	5.0%	5.0%
S	Number of fatalities (LAPAS CODE - 22383)	714	773	720	720	752	752



Office of Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of fatalities (LAPAS CODE - 22384)	703	737	752	758	773

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25%	11%	25%	25%	25%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.9%	18.6%	8.9%	8.9%	8.9%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	16.60%	5.30%	5.30%	5.30%

4. (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.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	46	45	46	46	46	46
S	Number of additional participating parishes (LAPAS CODE - 21701)	2	0	1	1	1	1

Office of Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of participating parishes (LAPAS CODE - 21700)	42	43	44	45	45

5. (KEY) Maintain 90% or greater of the Interstate Highway System in uncongested conditions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - 25429)	90%	80%	90%	90%	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - 25430)	926	943	943	943	943	943
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - 25431)	840	759	848	848	848	848



6. (KEY) Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent National Highway System (NHS) in uncongested condition (LAPAS CODE - 25432)	90%	98%	90%	90%	90%	90%
S	Total mileage of National Highway System (NHS) (LAPAS CODE - 25433)	2,258	2,112	2,112	2,112	2,112	2,112
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - 25434)	2,032	2,071	1,900	1,900	1,900	1,900



276_4000 — Operations

Program Authorization: Louisiana Revised Statutes 36:508.2; 48:259, 48:35

Program Description

This mission of the Operations Program is to plan, design, build, sustain, and operate a safe and reliable multi-modal transportation and infrastructure system that enhances mobility and economic opportunity.

The goals of the Operations Program are to:

- I. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

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

Operations Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,527,144	8,810,846	8,810,846	8,810,846	8,810,846	0
Fees and Self-generated Revenues	21,511,459	23,030,283	23,030,283	23,030,283	23,030,283	0
Statutory Dedications	375,484,827	390,485,125	395,288,680	397,246,493	393,134,626	(2,154,054)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	99,491	3,002,352	3,002,352	3,002,352	3,002,352	0
Total Means of Financing	\$ 400,622,921	\$ 425,328,606	\$ 430,132,161	\$ 432,089,974	\$ 427,978,107	\$ (2,154,054)
Expenditures & Request:						
Personal Services	\$ 259,012,540	\$ 268,552,295	\$ 268,552,295	\$ 281,320,789	\$ 278,668,097	\$ 10,115,802
Total Operating Expenses	52,211,502	53,002,160	53,302,160	54,677,356	53,302,160	0
Total Professional Services	2,398,866	3,255,000	3,255,000	3,338,979	3,255,000	0
Total Other Charges	59,744,287	63,533,305	63,233,305	55,767,004	55,767,004	(7,466,301)
Total Acq & Major Repairs	27,255,726	36,985,846	41,789,401	36,985,846	36,985,846	(4,803,555)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 400,622,921	\$ 425,328,606	\$ 430,132,161	\$ 432,089,974	\$ 427,978,107	\$ (2,154,054)



Operations Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	3,408	3,408	3,405	3,405	3,405	0
Unclassified	4	4	7	7	7	0
Total FTEs	3,412	3,412	3,412	3,412	3,412	0

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 Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP); funds from the Volkswagen Clean Air Act Civil Settlement which flow through the Department of Environmental Quality; 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 State Highway Improvement Fund revenues are derived from registration and license fees and taxes collected by the state pursuant to R.S. 47:462, and as provided in R.S. 47:481 for trucks and trailers. The Federal Funds are derived from the Commercial Vehicle Information Systems and Networks program (CVISN) grant administered by the Federal Motor Carrier Safety Association. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Operations Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 72,276,016	\$ 80,348,094	\$ 82,124,631	\$ 75,548,094	\$ 75,548,094	\$ (6,576,537)
TTF-Regular	300,289,361	309,049,347	312,076,365	315,610,715	311,498,848	(577,517)
State Highway Improvement Fund	0	0	0	5,000,000	5,000,000	5,000,000
CrescentCityTransitionFund	990,711	1,087,684	1,087,684	1,087,684	1,087,684	0
NewOrleansFerryFund	1,630,000	0	0	0	0	0
GeauxPassTransitionFund	298,739	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,803,555	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 430,132,161	3,412	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	6,106,756	0	Market Rate Classified
0	719,273	0	Civil Service Training Series
0	932,945	0	Related Benefits Base Adjustment
0	4,113,873	0	Retirement Rate Adjustment
0	563,721	0	Group Insurance Rate Adjustment for Active Employees
0	707,362	0	Group Insurance Rate Adjustment for Retirees
0	895,647	0	Salary Base Adjustment
0	(3,923,775)	0	Attrition Adjustment
0	36,985,846	0	Acquisitions & Major Repairs
0	(36,985,846)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,803,555)	0	Non-recurring Carryforwards
0	1,251,448	0	Risk Management
0	(255)	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
0	(8,717,494)	0	DOTD will transfer the following items from the Operations Program into the Highway Priority Program in Capital Outlay for FY 20: Motorist Assistance Patrol (MAP) (\$6,000,000); statewide cable barrier repair (\$1,212,800); and statewide impact attenuator repair (\$1,504,694). TTF Regular (\$3,917,494) and TTF Federal (\$4,800,000)
0	0	0	Means of financing substitution reducing TTF Regular by \$5 million and increasing the State Highway Improvement Fund by the same amount to continue direct maintenance operations on Non Federal Aid (NFA) routes within the districts. Currently, State Highway Improvement Fund dollars are appropriated for Capital Outlay projects on NFA roads and TTF Regular is used in DOTD's operating budget for regular maintenance of these roads. This funding allows TTF dollars, currently used for maintenance on NFA roads, to be allocated toward other projects that receive matching federal funds.
\$ 0	\$ 427,978,107	3,412	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 427,978,107	3,412	Base Proposed Budget FY 2019-2020
\$ 0	\$ 427,978,107	3,412	Grand Total Recommended



Professional Services

Amount	Description
\$25,000	Structural Bridge and Facility Engineering and Repairs
\$2,950,000	Traffic Management Centers
\$280,000	Emergency Planning Services
\$3,255,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$575,000	CARS 511 Traffic Information
\$4,000,000	Regional Transit Authority
\$16,207,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	CVISN Grant
\$27,961,403	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,878,770	Office of Risk Management (ORM)
\$49,076	Legislative Auditor - LTA Audit
\$363,936	Department of Public Safety (DPS) for Prison Enterprises
\$874,992	Department of Public Safety-Corrections for Litter Pick Up
\$100	Department of Health (Testing Water at Rest Areas)
\$2,198,604	Office of Telecommunications Management (OTM) Fees
\$443,125	Capitol Park Security Fees
\$2,846,998	Office of Technology Services (OTS) - CVISN Grant
\$100,000	Louisiana State Military Department for Emergency Operations
\$50,000	Louisiana State University for Louisiana Optical Network Infrastructure High Performance Computing (HPC) Systems
\$27,805,601	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,767,004	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,000,000	Buy Back Program
\$15,985,846	Heavy Moveable Equipment for Districts
\$36,985,846	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of programs updated each fiscal year. (LAPAS CODE - 22391)	100%	100%	100%	100%	100%	100%
S	Total number of program components (LAPAS CODE - 22392)	6	6	6	6	6	6
S	Number of program components updated in current year (LAPAS CODE - 22393)	6	6	6	6	6	6

2. (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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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)	4,711	4,672	4,711	4,711	4,711	4,711
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	4,711	4,672	4,711	4,711	4,711	4,711

3. (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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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)	2,032	2,089	2,032	2,032	2,032	2,032
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	2,032	2,089	2,032	2,032	2,032	2,032



4. (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 FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
		K	Percent unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25328)	5%	4%	5%	5%
S	Total number of scheduled operating hours (LAPAS CODE - 25329)	21,160	21,551	21,160	21,160	21,160	21,160
S	Total unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25330)	21,160	318	1,058	1,058	1,058	1,058



276_6000 — Aviation

Program Authorization: Louisiana Revised Statutes 36:507 (A); 508.3, 2:5 to 2:6, and 2:801 et seq.

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 goals of the Aviation Program are to:

- I. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

The Aviation Program has one activity, Aviation.

Aviation Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,263,357	1,653,911	1,653,911	1,557,146	1,553,522	(100,389)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	424,800	700,000	700,000	700,000	700,000	0
Total Means of Financing	\$ 1,688,157	\$ 2,353,911	\$ 2,353,911	\$ 2,257,146	\$ 2,253,522	\$ (100,389)
Expenditures & Request:						
Personal Services	\$ 1,054,343	\$ 1,210,365	\$ 1,210,365	\$ 1,274,772	\$ 1,278,926	\$ 68,561
Total Operating Expenses	111,230	150,724	150,724	154,613	150,724	0
Total Professional Services	500,000	576,359	576,359	580,248	576,359	0
Total Other Charges	2,994	416,463	416,463	247,513	247,513	(168,950)
Total Acq & Major Repairs	19,590	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,688,157	\$ 2,353,911	\$ 2,353,911	\$ 2,257,146	\$ 2,253,522	\$ (100,389)



Aviation Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded with Federal Funds and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) revenues from taxes on fuels and vehicle licenses. Federal Funds are derived from the FAA for the purpose of conducting Wildlife Hazard Assessments at eight (8) general aviation airports across the state, in accordance with the FAA's Wildlife Hazard Mitigation Program. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 1,263,357	\$ 1,653,911	\$ 1,653,911	\$ 1,557,146	\$ 1,553,522	\$ (100,389)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,353,911	12	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
\$ 0	\$ 32,023	0	Market Rate Classified
\$ 0	\$ (3,877)	0	Related Benefits Base Adjustment
\$ 0	\$ 20,053	0	Retirement Rate Adjustment
\$ 0	\$ 1,858	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 2,296	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 16,208	0	Salary Base Adjustment
\$ 0	\$ 1,050	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (170,000)	0	Reducing funding for an Aviation Information System (AIS) established in FY 19. \$200,000 in TTF Regular was provided for this system in FY 19 and only \$30,000 is needed in FY 20 for maintenance.
\$ 0	\$ 2,253,522	12	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,253,522	12	Base Proposed Budget FY 2019-2020
\$ 0	\$ 2,253,522	12	Grand Total Recommended

Professional Services

Amount	Description
\$576,359	Statewide Wildlife Hazard Assessments
\$576,359	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$17,513	Office of Risk Management
\$230,000	Office of Technology Services for Aviation Information System
\$247,513	SUB-TOTAL INTERAGENCY TRANSFERS
\$247,513	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (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.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of Public-Owned Airports DOTD is responsible for inspecting that are inspected (LAPAS CODE - 25331)	100%	97%	100%	100%	100%	100%
	New indicator for FY 17						
S	Total Number of Public-Owned Airports that DOTD is responsible for inspecting. (LAPAS CODE - 25332)	65	64	65	65	64	64
S	Number of Public-Owned Airports inspected by DOTD (LAPAS CODE - 25333)	65	63	65	65	64	64
	One public airport submitted paperwork and was approved by the FAA to become a private use airport (Winn Parish Medical Center). DOTD is not responsible for annual public inspection of this facility any longer which reduces the total figure to 64.						



276_7000 — Office of Multimodal Commerce

Program Authorization: Louisiana Revised Statutes 36:508.3

Program Description

The mission of the Office of Multimodal Commerce is to administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.

- I. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

The Office of Multimodal Commerce has one activity, Program and Project Delivery.

Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,359,628	2,030,720	2,030,720	2,089,217	2,070,997	40,277
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	219,897	273,115	273,115	273,115	273,115	0
Total Means of Financing	\$ 1,579,525	\$ 2,303,835	\$ 2,303,835	\$ 2,362,332	\$ 2,344,112	\$ 40,277
Expenditures & Request:						
Personal Services	\$ 1,277,488	\$ 1,508,835	\$ 1,508,835	\$ 1,546,821	\$ 1,549,112	\$ 40,277
Total Operating Expenses	131,351	176,500	176,500	181,054	176,500	0
Total Professional Services	170,686	618,500	618,500	634,457	618,500	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,579,525	\$ 2,303,835	\$ 2,303,835	\$ 2,362,332	\$ 2,344,112	\$ 40,277



Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded with Federal Funds and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) revenues from taxes on fuels and vehicle licenses. The Federal Funds are provided through a Federal Transit Administration Highway Transit Grant. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Office of Multimodal Commerce Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 849	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	1,358,779	2,030,720	2,030,720	2,089,217	2,070,997	40,277

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,303,835	12	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	26,655	0	Market Rate Classified
0	4,113	0	Civil Service Training Series
0	(16,116)	0	Related Benefits Base Adjustment
0	28,312	0	Retirement Rate Adjustment
0	1,961	0	Group Insurance Rate Adjustment for Active Employees
0	330	0	Group Insurance Rate Adjustment for Retirees
0	(4,978)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,344,112	12	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,344,112	12	Base Proposed Budget FY 2019-2020
\$ 0	\$ 2,344,112	12	Grand Total Recommended

Professional Services

Amount	Description
\$210,000	Federal Railroad Administration State Safety Oversight Program
\$358,500	Marine Transportation System Plan
\$50,000	Passenger Rail Station Development
\$618,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	This program does not have funding for Interagency Transfers.

Acquisitions and Major Repairs

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

Performance Information

- (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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 16.50	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	State's share of construction expenditures. (LAPAS CODE - 21659)	\$ 27,777,778	\$ 12,368,620	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
S	Prorated quarterly economic benefits generated from the project (LAPAS CODE - 21660)	\$ 25,000,000	\$ 204,112,641	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000





