

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	3,922,181	8,910,000	8,910,000	10,931,766	10,931,766	2,021,766
Fees and Self-generated Revenues	22,769,329	28,182,415	28,672,415	28,182,415	28,182,415	(490,000)
Statutory Dedications	515,630,877	555,545,231	571,055,043	573,400,808	566,681,094	(4,373,949)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,733,689	24,374,691	32,420,794	24,632,793	24,632,793	(7,788,001)
Total Means of Financing	\$ 558,056,076	\$ 617,012,337	\$ 641,058,252	\$ 637,147,782	\$ 630,428,068	\$ (10,630,184)



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administration	\$ 38,172,846	\$ 49,776,150	\$ 52,959,264	\$ 52,810,965	\$ 52,138,072	\$ (821,192)
Engineering and Operations	519,883,230	567,236,187	588,098,988	584,336,817	578,289,996	(9,808,992)
Total Expenditures & Request	\$ 558,056,076	\$ 617,012,337	\$ 641,058,252	\$ 637,147,782	\$ 630,428,068	\$ (10,630,184)
Authorized Full-Time Equivalents:						
Classified	4,228	4,233	4,233	4,235	4,235	2
Unclassified	25	25	25	25	25	0
Total FTEs	4,253	4,258	4,258	4,260	4,260	2



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	554,215	554,215	554,215
Fees and Self-generated Revenues	2,239	26,505	26,505	26,505	26,505	0
Statutory Dedications	38,170,607	49,749,645	52,932,759	52,230,245	51,557,352	(1,375,407)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,172,846	\$ 49,776,150	\$ 52,959,264	\$ 52,810,965	\$ 52,138,072	\$ (821,192)
Expenditures & Request:						
Office of the Secretary	\$ 10,272,073	\$ 10,158,428	\$ 10,716,153	\$ 10,691,513	\$ 10,448,142	\$ (268,011)
Office of Management and Finance	27,900,773	39,617,722	42,243,111	42,119,452	41,689,930	(553,181)
Total Expenditures & Request	\$ 38,172,846	\$ 49,776,150	\$ 52,959,264	\$ 52,810,965	\$ 52,138,072	\$ (821,192)



Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	178	180	180	181	181	1
Unclassified	15	15	15	15	15	0
Total FTEs	193	195	195	196	196	1



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	10,272,073	10,158,428	10,716,153	10,691,513	10,448,142	(268,011)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,272,073	\$ 10,158,428	\$ 10,716,153	\$ 10,691,513	\$ 10,448,142	\$ (268,011)
Expenditures & Request:						
Personal Services	\$ 9,012,920	\$ 7,226,245	\$ 7,226,245	\$ 7,651,798	\$ 7,503,785	\$ 277,540
Total Operating Expenses	224,702	307,628	307,628	316,365	307,628	0
Total Professional Services	958,345	2,492,299	3,050,024	2,578,920	2,492,299	(557,725)
Total Other Charges	76,106	132,256	132,256	144,430	144,430	12,174
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,272,073	\$ 10,158,428	\$ 10,716,153	\$ 10,691,513	\$ 10,448,142	\$ (268,011)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	74	55	55	55	55	0
Unclassified	14	14	14	14	14	0
Total FTEs	88	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 1,559,281	\$ 2,039,614	\$ 2,039,614	\$ 2,039,614	\$ 2,039,614	\$ 0
TTF-Regular	8,712,792	8,118,814	8,676,539	8,651,899	8,408,528	(268,011)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 557,725	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,716,153	69	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	46,598	0	2% General Increase Annualization Classified
0	2,588	0	Structural Annualization Classified
0	125,833	0	Market Rate Classified
0	122,791	0	Related Benefits Base Adjustment
0	127,743	0	Salary Base Adjustment
0	(148,013)	0	Attrition Adjustment
0	(557,725)	0	Non-recurring Carryforwards
0	12,174	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,448,142	69	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,448,142	69	Base Executive Budget FY 2018-2019
\$ 0	\$ 10,448,142	69	Grand Total Recommended

Professional Services

Amount	Description
\$410,575	Legal services for Design/Build projects
\$346,717	Road Transfer Program
\$100,000	Compliance/Disadvantaged Business Enterprise (DBE) Program Investigator
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$1,585,007	Legal Contracts/Expert Witness Services
\$2,492,299	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$33,751	Various public service videos
\$30,000	Court recording fees
\$63,751	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$80,679	Office of Risk Management (ORM)
\$80,679	SUB-TOTAL INTERAGENCY TRANSFERS
\$144,430	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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	1,753	1,400	1,400	1,400	1,400
S	Number of email inquiries responded to within three business days (LAPAS CODE - 22923)	1,260	1,714	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	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent administrative expenses (LAPAS CODE - 25992)	Not Applicable	Not Available	5%	5%	5%	5%
	New indicator for FY 17-18.						
S	Total expenses (operating expenses + capital expenses) (LAPAS CODE - 25993)	Not Applicable	Not Available	1,260	1,260	1,337,295,046	1,337,295,046
	New indicator for FY 17-18.						
K	Operating expenses for the Office of the Secretary + Office of Management and Finance (LAPAS CODE - 25994)	Not Applicable	Not Applicable	73,975,149	73,975,149	73,975,149	73,975,149



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	554,215	554,215	554,215
Fees and Self-generated Revenues	2,239	26,505	26,505	26,505	26,505	0
Statutory Dedications	27,898,534	39,591,217	42,216,606	41,538,732	41,109,210	(1,107,396)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,900,773	\$ 39,617,722	\$ 42,243,111	\$ 42,119,452	\$ 41,689,930	\$ (553,181)
Expenditures & Request:						
Personal Services	\$ 10,296,383	\$ 12,744,363	\$ 12,744,363	\$ 13,573,189	\$ 13,330,872	\$ 586,509
Total Operating Expenses	620,428	2,078,499	2,078,499	2,137,528	2,078,499	0
Total Professional Services	1,187,657	3,235,004	4,513,222	3,363,180	3,235,004	(1,278,218)
Total Other Charges	15,753,654	21,434,856	22,782,027	23,045,555	23,045,555	263,528
Total Acq & Major Repairs	42,651	125,000	125,000	0	0	(125,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,900,773	\$ 39,617,722	\$ 42,243,111	\$ 42,119,452	\$ 41,689,930	\$ (553,181)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	104	125	125	126	126	1
Unclassified	1	1	1	1	1	0
Total FTEs	105	126	126	127	127	1

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 5,944,935	\$ 8,898,008	\$ 8,898,008	\$ 8,898,008	\$ 8,898,008	\$ 0
TTF-Regular	21,953,599	30,693,209	33,318,598	32,640,724	32,211,202	(1,107,396)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,625,389	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 42,243,111	126	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	101,830	0	2% General Increase Annualization Classified
0	18,277	0	Structural Annualization Classified
0	280,307	0	Market Rate Classified
0	175,466	0	Related Benefits Base Adjustment
0	150,061	0	Salary Base Adjustment
0	(242,317)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(125,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,625,389)	0	Non-recurring Carryforwards
0	(103,861)	0	Risk Management
0	(20,669)	0	Legislative Auditor Fees
0	(11,429)	0	UPS Fees
0	(66,382)	0	Civil Service Fees
0	1,127,460	0	Office of Technology Services (OTS)
0	50,012	0	Office of State Procurement
0	738,453	1	Topographic Mapping
Non-Statewide Major Financial Changes:			
\$ 0	\$ 41,689,930	127	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 41,689,930	127	Base Executive Budget FY 2018-2019
\$ 0	\$ 41,689,930	127	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Final Audits, Utility Final Audit Consultant
\$2,940,404	Records Management
\$194,600	Accounting/CPA Services
\$3,235,004	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$61,017	Court Recording Fees
\$61,017	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$184,621	Office of State Procurement
\$1,142,700	Civil Service Fees
\$209,254	Comprehensive Public Training Program (CPTP) Fees
\$608,444	Legislative Auditor Fees
\$91,962	Office of Risk Management (ORM)



Other Charges (Continued)

Amount	Description
\$268,350	Uniform Payroll Services (UPS)
\$75,800	State Mail
\$12,500	Secretary of State for Microfilm Services
\$20,390,907	Office of Technology Services
\$22,984,538	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,045,555	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Turnover Rate (LAPAS CODE - 24341)	13.00%	11.50%	13.00%	13.00%	13.00%	13.00%
S	Average number on board (LAPAS CODE - 24342)	4,200	4,149	4,200	4,200	4,200	4,200
S	Total separations (LAPAS CODE - 24343)	546	477	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	3,922,181	8,910,000	8,910,000	10,377,551	10,377,551	1,467,551
Fees and Self-generated Revenues	22,767,090	28,155,910	28,645,910	28,155,910	28,155,910	(490,000)
Statutory Dedications	477,460,270	505,795,586	518,122,284	521,170,563	515,123,742	(2,998,542)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,733,689	24,374,691	32,420,794	24,632,793	24,632,793	(7,788,001)
Total Means of Financing	\$ 519,883,230	\$ 567,236,187	\$ 588,098,988	\$ 584,336,817	\$ 578,289,996	\$ (9,808,992)
Expenditures & Request:						
Engineering	\$ 86,771,663	\$ 94,145,739	\$ 98,836,671	\$ 98,261,816	\$ 96,840,143	\$ (1,996,528)
Office of Planning	38,077,432	51,601,466	63,840,927	52,522,418	51,774,347	(12,066,580)
Operations	392,021,076	417,095,260	420,589,591	429,018,791	425,017,760	4,428,169
Aviation	1,451,559	2,140,921	2,578,998	2,187,001	2,353,911	(225,087)
Office of Multimodal Commerce	1,561,500	2,252,801	2,252,801	2,346,791	2,303,835	51,034



Engineering and Operations Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 519,883,230	\$ 567,236,187	\$ 588,098,988	\$ 584,336,817	\$ 578,289,996	\$ (9,808,992)
Authorized Full-Time Equivalents:						
Classified	4,050	4,053	4,053	4,054	4,054	1
Unclassified	10	10	10	10	10	0
Total FTEs	4,060	4,063	4,063	4,064	4,064	1



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	915,112	2,500,000	2,500,000	3,967,551	3,967,551	1,467,551
Fees and Self-generated Revenues	1,688,638	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	83,693,011	87,001,025	91,585,974	89,649,551	88,227,878	(3,358,096)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	474,902	1,866,024	1,972,007	1,866,024	1,866,024	(105,983)
Total Means of Financing	\$ 86,771,663	\$ 94,145,739	\$ 98,836,671	\$ 98,261,816	\$ 96,840,143	\$ (1,996,528)
Expenditures & Request:						
Personal Services	\$ 57,901,523	\$ 59,832,877	\$ 59,832,877	\$ 62,275,654	\$ 61,511,618	\$ 1,678,741
Total Operating Expenses	3,075,937	4,180,900	5,641,873	6,605,074	6,444,845	802,972
Total Professional Services	11,910,361	15,798,869	17,514,360	14,012,304	13,514,896	(3,999,464)
Total Other Charges	13,281,147	13,247,823	14,515,823	14,328,514	14,328,514	(187,309)
Total Acq & Major Repairs	602,695	1,085,270	1,331,738	1,040,270	1,040,270	(291,468)
Total Unallotted	0	0	0	0	0	0



Engineering Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 86,771,663	\$ 94,145,739	\$ 98,836,671	\$ 98,261,816	\$ 96,840,143	\$ (1,996,528)
Authorized Full-Time Equivalents:						
Classified	549	550	550	551	551	1
Unclassified	1	1	1	1	1	0
Total FTEs	550	551	551	552	552	1

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 31,528,599	\$ 35,755,535	\$ 36,917,190	\$ 35,755,535	\$ 35,755,535	\$ (1,161,655)
TTF-Regular	50,987,145	50,088,900	53,512,194	52,737,426	51,315,753	(2,196,441)
Right-of-Way Permit Processing Fund	360,667	430,000	430,000	430,000	430,000	0
LTRC Transportation Training and Ed. Ctr. Fund	688,361	724,590	724,590	724,590	724,590	0
Louisiana Highway Safety Fund	128,239	2,000	2,000	2,000	2,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,690,932	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 98,836,671	551	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	471,682	0	2% General Increase Annualization Classified
0	152,109	0	Structural Annualization Classified
0	1,230,999	0	Market Rate Classified
0	244,116	0	Related Benefits Base Adjustment
0	538	0	Retirement Rate Adjustment
0	239,797	0	Salary Base Adjustment
0	(764,036)	0	Attrition Adjustment
0	1,040,270	0	Acquisitions & Major Repairs
0	(1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,690,932)	0	Non-recurring Carryforwards
0	(37,304)	0	Risk Management
0	(150,005)	0	Office of State Procurement
0	1,306,508	1	Topographic Mapping
Non-Statewide Major Financial Changes:			
\$ 0	\$ 96,840,143	552	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 96,840,143	552	Base Executive Budget FY 2018-2019
\$ 0	\$ 96,840,143	552	Grand Total Recommended

Professional Services

Amount	Description
\$5,967,948	Research in Materials, Pavement Systems, Geotechnical, and Special Studies
\$2,767,352	Various Training Services
\$560,000	Materials Testing
\$1,217,507	Dam Inspections/Levee Inspections/Floodplain Management
\$138,000	Staff Augmentation for Specification Services
\$500,000	Bridge Design Manual Development
\$142,200	Appraisal Services
\$1,421,889	Bridge replacement projects/Construction Management-at-Risk services/Louisiana Flood Insurance Rating Maps (FIRMs)



Professional Services (Continued)

Amount	Description
\$800,000	Statewide Topographic Mapping
\$13,514,896	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,041,229	Cooperative program with US Geological Survey
\$1,500	Red River Compact Commission
\$94,934	Study to determine quality of water across AR-LA state line
\$35,000	Misc. services, technical assistance, and engineering aid to local city and parish agencies and also specialized laboratory testing
\$5,000	Recording Fees for Property Management Transactions
\$81,782	Transportation Training Program
\$1,259,445	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$337,562	Office of State Procurement (OSP)
\$67,354	Office of Telecommunications Management (OTM) Fees
\$755,598	Office of Risk Management (ORM)
\$6,643,555	Department of Public Safety (DPS) Weight Enforcement
\$4,000,000	CPRA For Coastal Protection
\$190,000	ePermitting for DOTD Right of Way usage
\$1,075,000	Real Estate GIS Project
\$13,069,069	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,328,514	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

- (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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	97.74%	97.00%	97.00%	97.00%	97.00%
S	Total number of Interstate Highway System miles (LAPAS CODE - 25253)	1,556	1,621	1,620	1,620	1,620	1,620
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25254)	1,509	1,584	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of National Highway System miles in fair or better condition (LAPAS CODE - 14267)	95.00%	90.92%	95.00%	95.00%	95.00%	95.00%
S	Total number of National Highway System miles (LAPAS CODE - 25253)	2,982	3,029	3,029	3,029	3,022	3,022
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - 25254)	2,833	2,754	2,878	2,878	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	80.0%	95.1%	90.0%	90.0%	90.0%	90.0%
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	6,242	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)	4,994	5,991	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	88.51%	80.00%	80.00%	70.00%	70.00%
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	7,427	7,407	7,427	7,427	7,426	7,426
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	5,941	6,555	5,941	5,941	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of deck area of all On-system bridges that are structurally deficient (LAPAS CODE - 25420)	9%	10%	10%	10%	10%	10%
S	Total deck area of all On-system bridges (LAPAS CODE - 25421)	139,496,663	152,508,899	139,824,915	139,824,915	152,508,899	152,508,899
S	Total deck area of all structurally deficient On-system bridges (LAPAS CODE - 25422)	12,554,700	14,611,815	13,982,492	13,982,492	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	20,618,784	22,147,808	20,559,560	20,559,560	22,147,808	22,147,808
S	Total deck area of all structurally deficient Off-system bridges (LAPAS CODE - 25425)	2,061,878	2,032,948	2,059,956	2,059,956	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	1,507,069	1,910,000	1,910,000	1,910,000	1,910,000	0
Fees and Self-generated Revenues	551,746	2,346,937	2,836,937	2,346,937	2,346,937	(490,000)
Statutory Dedications	21,658,745	28,553,227	32,756,837	29,474,179	28,726,108	(4,030,729)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,359,872	18,791,302	26,337,153	18,791,302	18,791,302	(7,545,851)
Total Means of Financing	\$ 38,077,432	\$ 51,601,466	\$ 63,840,927	\$ 52,522,418	\$ 51,774,347	\$ (12,066,580)
Expenditures & Request:						
Personal Services	\$ 7,752,880	\$ 8,293,773	\$ 8,469,420	\$ 8,773,444	\$ 8,665,517	\$ 196,097
Total Operating Expenses	279,974	902,074	902,074	927,692	902,074	0
Total Professional Services	12,044,707	18,029,194	21,638,234	18,658,720	18,044,194	(3,594,040)
Total Other Charges	17,910,447	24,276,425	32,731,199	24,062,562	24,062,562	(8,668,637)
Total Acq & Major Repairs	89,424	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 38,077,432	\$ 51,601,466	\$ 63,840,927	\$ 52,522,418	\$ 51,774,347	\$ (12,066,580)
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	4	4	4	4	4	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 18,763,970	\$ 24,499,098	\$ 28,653,404	\$ 24,795,032	\$ 24,499,098	\$ (4,154,306)
TTF-Regular	2,894,775	4,048,259	4,097,563	4,673,277	4,221,140	123,577
Louisiana Bicycle and Pedestrian Safety Fund	0	5,870	5,870	5,870	5,870	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,239,461	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 63,840,927	76	Existing Oper Budget as of 12/01/17

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	61,773	0	2% General Increase Annualization Classified
0	754	0	2% General Increase Annualization Unclassified
0	17,650	0	Structural Annualization Classified
0	168,719	0	Market Rate Classified
0	81,396	0	Related Benefits Base Adjustment
0	(26,268)	0	Salary Base Adjustment
0	(107,927)	0	Attrition Adjustment
0	100,000	0	Acquisitions & Major Repairs
0	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(12,238,814)	0	Non-recurring Carryforwards
0	(23,863)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 0	\$ 51,774,347	76	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 51,774,347	76	Base Executive Budget FY 2018-2019
\$ 0	\$ 51,774,347	76	Grand Total Recommended

Professional Services

Amount	Description
\$8,555,898	Pavement Data Collection
\$1,000,000	Traffic Data Management Services
\$240,800	Traffic Data Web Hosting
\$2,944,131	Crash Data Analysis
\$400,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$2,123,489	Statewide Transportation Plan Services
\$303,876	Transit Grant Technical Assistance
\$1,250,000	Real Estate Holdings Data Collection
\$165,000	Railroad Survey/Safety Oversight
\$1,059,000	Bike/Pedestrian/Highway Safety Programs
\$2,000	Louisiana Offshore Terminal Authority
\$18,044,194	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$6,084,573	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$17,209,435	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
\$23,489,208	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$79,738	Office of Risk Management (ORM)
\$403,616	Office of State Police for accident reconstruction
\$90,000	Federal Transit Administration (FTA) funding for purchasing computers for local entities
\$573,354	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,062,562	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	140	121	121	121	121	121
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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent reduction in number of fatalities (LAPAS CODE - 21728)	6.0%	-0.7%	5.0%	5.0%	5.0%	5.0%
S	Number of fatalities (LAPAS CODE - 22383)	621	758	714	714	720	720

Office of Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of fatalities (LAPAS CODE - 22384)	677	703	737	752	758

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25%	10%	25%	25%	25%	25%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.9%	13.9%	8.9%	8.9%	8.9%	8.9%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	12.60%	5.30%	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	44	45	46	46	46	46
S	Number of additional participating parishes (LAPAS CODE - 21701)	1	0	2	2	1	1

Office of Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of participating parishes (LAPAS CODE - 21700)	41	42	43	44	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - 25429)	90%	78%	90%	90%	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - 25430)	926	943	926	926	943	943
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - 25431)	833	730	840	840	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	2,073	2,112	2,258	2,258	2,112	2,112
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - 25434)	1,866	2,054	2,032	2,032	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	1,500,000	4,500,000	4,500,000	4,500,000	4,500,000	0
Fees and Self-generated Revenues	20,526,706	23,030,283	23,030,283	23,030,283	23,030,283	0
Statutory Dedications	369,471,426	386,820,727	390,315,058	398,486,156	394,485,125	4,170,067
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	522,944	2,744,250	2,744,250	3,002,352	3,002,352	258,102
Total Means of Financing	\$ 392,021,076	\$ 417,095,260	\$ 420,589,591	\$ 429,018,791	\$ 425,017,760	\$ 4,428,169
Expenditures & Request:						
Personal Services	\$ 253,286,416	\$ 259,499,404	\$ 259,504,371	\$ 270,898,645	\$ 268,552,295	\$ 9,047,924
Total Operating Expenses	56,285,807	57,742,160	54,914,504	55,561,732	54,002,160	(912,344)
Total Professional Services	2,489,595	2,935,000	3,348,903	3,350,109	3,255,000	(93,903)
Total Other Charges	58,553,849	68,243,696	68,761,614	65,533,305	65,533,305	(3,228,309)
Total Acq & Major Repairs	21,405,409	28,675,000	34,060,199	33,675,000	33,675,000	(385,199)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 392,021,076	\$ 417,095,260	\$ 420,589,591	\$ 429,018,791	\$ 425,017,760	\$ 4,428,169



Operations Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	3,406	3,408	3,408	3,408	3,408	0
Unclassified	4	4	4	4	4	0
Total FTEs	3,410	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) 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 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 78,276,719	\$ 79,348,094	\$ 79,781,623	\$ 79,348,094	\$ 79,348,094	\$ (433,529)
TTF-Regular	289,243,708	304,454,949	307,515,751	318,050,378	314,049,347	6,533,596
CrescentCityTransitionFund	1,150,999	1,087,684	1,087,684	1,087,684	1,087,684	0
New Orleans Ferry Fund	800,000	1,630,000	1,630,000	0	0	(1,630,000)
GeauxPassTransitionFund	0	300,000	300,000	0	0	(300,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,494,331	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 420,589,591	3,412	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	2,043,490	0	2% General Increase Annualization Classified
0	5,796	0	2% General Increase Annualization Unclassified
0	1,236,102	0	Structural Annualization Classified
0	5,844,285	0	Market Rate Classified
0	2,232	0	Civil Service Training Series
0	1,017,176	0	Related Benefits Base Adjustment
0	324	0	Retirement Rate Adjustment
0	1,244,869	0	Salary Base Adjustment
0	(2,346,350)	0	Attrition Adjustment
0	33,675,000	0	Acquisitions & Major Repairs
0	(32,175,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,489,364)	0	Non-recurring Carryforwards
0	(969,000)	0	Risk Management
0	10,507	0	Capitol Park Security
0	258,102	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(1,630,000)	0	Eliminating the appropriation from the New Orleans Ferry Fund. All provisions of R.S. 48:25.2 which includes the New Orleans Ferry Fund will be terminated on July 1, 2018. Elimination of this fund will reduce the level of funding for the Algiers/Canal Street and Lower Algiers/Chalmette ferries which are operated by the New Orleans Regional Transit Authority (NORTA). \$4 million out of the Transportation Trust Fund - Regular currently goes to fund the Chalmette Ferry.
0	(300,000)	0	Eliminating appropriation from the Geaux Pass Transition Fund for additional grass cutting and maintenance around the Crescent City Connection Bridge. The remaining balance of the Geaux Pass Transition Fund will be spent in FY 18 and there is no additional revenue stream for the fund. The purpose of the fund was for lighting of the eastbank and westbank approaches to the Crescent City Connection Bridge through ground level, improvements to ingress and egress points, lighting, maintenance, grass cutting, and landscaping of the Westbank Expressway and its connecting arteries. There is still \$1,087,684 appropriated from the Crescent City Transition Fund for this purpose in FY 19.
\$ 0	\$ 425,017,760	3,412	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 425,017,760	3,412	Base Executive Budget FY 2018-2019
\$ 0	\$ 425,017,760	3,412	Grand Total Recommended



Professional Services

Amount	Description
\$25,000	Structural Bridge Repairs
\$2,571,862	Traffic Management Centers
\$658,138	Emergency Planning Services
\$3,255,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$5,673,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$300,000	Union Pacific Railroad
\$6,000,000	Motorist Assistance Patrol Program and CARS 511
\$4,000,000	Regional Transit Authority
\$20,449,174	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.)
\$820,000	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America's; repair/replace leaking fuel tanks
\$1,286,377	LA-1 Tolling Services
\$150,000	CVISN Grant
\$300,000	Outdoor Advertising/Logo Program
\$38,978,897	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,627,322	Office of Risk Management (ORM)
\$49,076	Legislative Auditor - LTA Audit
\$363,936	Department of Public Safety - Prison Enterprises
\$874,992	Department of Public Safety - Litter Pick Up
\$100	Department of Health (Testing Water at Rest Areas)
\$2,248,604	Office of Telecommunications Management (OTM) Fees
\$443,380	Capitol Park Security Fees
\$2,846,998	Office of Technology Services (OTS) - CVISN Grant
\$100,000	State Military Department
\$26,554,408	SUB-TOTAL INTERAGENCY TRANSFERS
\$65,533,305	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,000,000	Buy Back Program
\$12,675,000	Heavy Moveable Equipment for Districts
\$33,675,000	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of programs updated each fiscal year. (LAPAS CODE - 22391)	90%	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)	5	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	4,924	4,974	4,711	4,711	4,711	4,711
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	4,924	4,971	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	2,706	2,884	2,032	2,032	2,032	2,032
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	2,706	2,884	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25328)	5%	5%	5%	5%	5%	5%
S	Total number of scheduled operating hours (LAPAS CODE - 25329)	21,160	21,273	21,160	21,160	21,160	21,160
S	Total unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25330)	1,058	1,001	21,160	21,160	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	1,260,827	1,440,921	1,484,729	1,487,001	1,653,911	169,182
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	190,732	700,000	1,094,269	700,000	700,000	(394,269)
Total Means of Financing	\$ 1,451,559	\$ 2,140,921	\$ 2,578,998	\$ 2,187,001	\$ 2,353,911	\$ (225,087)
Expenditures & Request:						
Personal Services	\$ 1,033,785	\$ 1,121,485	\$ 1,121,485	\$ 1,210,365	\$ 1,210,365	\$ 88,880
Total Operating Expenses	112,783	150,724	150,724	155,004	150,724	0
Total Professional Services	212,103	776,359	1,014,436	605,169	576,359	(438,077)
Total Other Charges	17,823	17,276	217,276	216,463	416,463	199,187
Total Acq & Major Repairs	75,065	75,077	75,077	0	0	(75,077)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,451,559	\$ 2,140,921	\$ 2,578,998	\$ 2,187,001	\$ 2,353,911	\$ (225,087)



Aviation Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 1,260,827	\$ 1,440,921	\$ 1,484,729	\$ 1,487,001	\$ 1,653,911	\$ 169,182

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 438,077	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,578,998	12	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 0	\$ 9,843	0	2% General Increase Annualization Classified
\$ 0	\$ 2,966	0	Structural Annualization Classified
\$ 0	\$ 30,970	0	Market Rate Classified
\$ 0	\$ 19,432	0	Related Benefits Base Adjustment
\$ 0	\$ 25,669	0	Salary Base Adjustment
\$ 0	\$ (75,077)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (438,077)	0	Non-recurring Carryforwards
\$ 0	\$ (813)	0	Risk Management

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 200,000	0	Provides funding for an Aviation Information System (AIS) to consolidate and manage data, track and report the real-time status of the State's public and private aviation facilities, and to more comprehensively conduct airport safety inspections, registration, project management, capital infrastructure and development funding of the airport system, and financial planning.
\$ 0	\$ 2,353,911	12	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,353,911	12	Base Executive Budget FY 2018-2019
\$ 0	\$ 2,353,911	12	Grand Total Recommended

Professional Services

Amount	Description
\$20,000	Airport Mapping - Aerial Photography
\$18,000	Airport Engineering Fee Analysis
\$30,364	Pavement Condition Index (PCI) Study
\$500,000	Statewide Wildlife Hazard Assessments
\$7,995	National Association of State Aviation Officials (NASAO) Conference Fee
\$576,359	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$16,463	Office of Risk Management
\$400,000	OTS - Aviation Information System
\$416,463	SUB-TOTAL INTERAGENCY TRANSFERS
\$416,463	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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Public-Owned Airports DOTD is responsible for inspecting that are inspected (LAPAS CODE - 25331)	100%	100%	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	65	65	65	65	65
S	Number of Public-Owned Airports inspected by DOTD (LAPAS CODE - 25333)	65	65	65	65	65	65
	New indicator for FY17						



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	1,376,261	1,979,686	1,979,686	2,073,676	2,030,720	51,034
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	185,239	273,115	273,115	273,115	273,115	0
Total Means of Financing	\$ 1,561,500	\$ 2,252,801	\$ 2,252,801	\$ 2,346,791	\$ 2,303,835	\$ 51,034
Expenditures & Request:						
Personal Services	\$ 1,269,141	\$ 1,457,801	\$ 1,457,801	\$ 1,529,214	\$ 1,508,835	\$ 51,034
Total Operating Expenses	131,722	160,000	176,500	181,512	176,500	0
Total Professional Services	160,637	635,000	618,500	636,065	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	\$ 1,561,500	\$ 2,252,801	\$ 2,252,801	\$ 2,346,791	\$ 2,303,835	\$ 51,034



Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 312	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	1,375,949	1,979,686	1,979,686	2,073,676	2,030,720	51,034

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,252,801	12	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	9,927	0	2% General Increase Annualization Classified
0	23,218	0	Market Rate Classified
0	14,983	0	Related Benefits Base Adjustment
0	23,285	0	Salary Base Adjustment
0	(20,379)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,303,835	12	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,303,835	12	Base Executive Budget FY 2018-2019
\$ 0	\$ 2,303,835	12	Grand Total Recommended

Professional Services

Amount	Description
\$200,000	Statewide Mobility and Active Transportation Survey
\$208,500	Marine Transportation System Plan
\$210,000	Rail Fixed Guideway Public Transportation System State Safety Oversight Grant
\$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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	\$ 24,736,065	\$ 22,949,272	\$ 27,777,778	\$ 27,777,778	\$ 25,000,000	\$ 25,000,000
S	Prorated quarterly economic benefits generated from the project (LAPAS CODE - 21660)	\$ 15,349,737	\$ 379,241,925	\$ 25,000,000	\$ 25,000,000	\$ 300,000,000	\$ 300,000,000

