

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	8,756,739	11,910,000	11,910,000	11,910,000	8,910,000	(3,000,000)
Fees and Self-generated Revenues	23,223,226	28,182,415	28,450,590	28,182,415	28,182,415	(268,175)
Statutory Dedications	498,843,324	531,244,581	542,409,442	550,360,367	551,314,805	8,905,363
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,056,754	23,496,792	28,823,059	23,496,792	24,374,691	(4,448,368)
Total Means of Financing	\$ 547,880,043	\$ 594,833,788	\$ 611,593,091	\$ 613,949,574	\$ 612,781,911	\$ 1,188,820



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administration	\$ 38,271,058	\$ 46,484,292	\$ 49,561,916	\$ 49,498,057	\$ 49,444,200	\$ (117,716)
Engineering and Operations	509,608,985	548,349,496	562,031,175	564,451,517	563,337,711	1,306,536
Total Expenditures & Request	\$ 547,880,043	\$ 594,833,788	\$ 611,593,091	\$ 613,949,574	\$ 612,781,911	\$ 1,188,820
Authorized Full-Time Equivalents:						
Classified	4,169	4,170	4,228	4,228	4,233	5
Unclassified	25	25	25	25	25	0
Total FTEs	4,194	4,195	4,253	4,253	4,258	5



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	17,081	26,505	26,505	26,505	26,505	0
Statutory Dedications	38,253,977	46,457,787	49,535,411	49,471,552	49,417,695	(117,716)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,271,058	\$ 46,484,292	\$ 49,561,916	\$ 49,498,057	\$ 49,444,200	\$ (117,716)
Expenditures & Request:						
Office of the Secretary	\$ 6,364,094	\$ 12,148,143	\$ 13,176,244	\$ 12,666,867	\$ 10,095,147	\$ (3,081,097)
Office of Management and Finance	31,906,964	34,336,149	36,385,672	36,831,190	39,349,053	2,963,381
Total Expenditures & Request	\$ 38,271,058	\$ 46,484,292	\$ 49,561,916	\$ 49,498,057	\$ 49,444,200	\$ (117,716)



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	149	149	178	178	178	0
Unclassified	14	15	15	15	15	0
Total FTEs	163	164	193	193	193	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	6,364,094	12,148,143	13,176,244	12,666,867	10,095,147	(3,081,097)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,364,094	\$ 12,148,143	\$ 13,176,244	\$ 12,666,867	\$ 10,095,147	\$ (3,081,097)
Expenditures & Request:						
Personal Services	\$ 5,620,493	\$ 9,018,334	\$ 9,068,334	\$ 9,501,766	\$ 7,162,964	\$ (1,905,370)
Total Operating Expenses	101,779	333,128	353,128	360,897	307,628	(45,500)
Total Professional Services	542,456	2,662,299	3,620,400	2,671,948	2,492,299	(1,128,101)
Total Other Charges	99,366	134,382	134,382	132,256	132,256	(2,126)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,364,094	\$ 12,148,143	\$ 13,176,244	\$ 12,666,867	\$ 10,095,147	\$ (3,081,097)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	35	74	74	74	55	(19)
Unclassified	13	14	14	14	14	0
Total FTEs	48	88	88	88	69	(19)

Source of Funding

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

Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 1,046,856	\$ 2,041,740	\$ 2,041,740	\$ 2,039,614	\$ 2,039,614	\$ (2,126)
TTF-Regular	5,317,238	10,106,403	11,134,504	10,627,253	8,055,533	(3,078,971)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,028,101	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,176,244	88	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(81,004)	0	Related Benefits Base Adjustment
0	109,042	0	Retirement Rate Adjustment
0	227,888	0	Salary Base Adjustment
0	(179,455)	0	Attrition Adjustment
0	(1,028,101)	0	Non-recurring Carryforwards
0	(2,126)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,127,341)	(19)	Technical adjustment moving Auditing and the Quality Continuous Improvement Program (QCIP) from the Office of the Secretary to the Office of Management & Finance. This adjustment is necessary in order to provide more oversight of DOTD's financial resources and internal control. This adjustment includes the transfer of 19 classified T.O. positions and associated funding out of TTF-Regular.
\$ 0	\$ 10,095,147	69	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,095,147	69	Base Executive Budget FY 2017-2018
\$ 0	\$ 10,095,147	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:	
\$5,000	Tuition reimbursement for DOTD employees
\$28,751	Various public service videos
\$30,000	Court recording fees
\$63,751	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$68,505	Office of Risk Management (ORM)
\$68,505	SUB-TOTAL INTERAGENCY TRANSFERS
\$132,256	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of correspondence responded to within three business days (LAPAS CODE - 22921)	90%	95%	90%	90%	90%	90%
S	Number of email inquiries received (LAPAS CODE - 22922)	1,400	2,161	1,400	1,400	1,400	1,400
S	Number of email inquiries responded to within three business days (LAPAS CODE - 22923)	1,260	2,049	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent administrative expenses (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
S	Total expenses (operating expenses + capital expenses) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,337,295,046	1,260
K	Operating expenses for the Office of the Secretary + Office of Management and Finance (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	17,081	26,505	26,505	26,505	26,505	0
Statutory Dedications	31,889,883	34,309,644	36,359,167	36,804,685	39,322,548	2,963,381
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,906,964	\$ 34,336,149	\$ 36,385,672	\$ 36,831,190	\$ 39,349,053	\$ 2,963,381
Expenditures & Request:						
Personal Services	\$ 11,068,709	\$ 7,697,810	\$ 10,161,399	\$ 10,916,369	\$ 12,475,694	\$ 2,314,295
Total Operating Expenses	791,081	2,032,999	2,032,999	2,077,725	2,078,499	45,500
Total Professional Services	1,813,221	3,135,004	3,510,129	3,212,227	3,235,004	(275,125)
Total Other Charges	18,102,188	21,305,336	20,516,145	20,499,869	21,434,856	918,711
Total Acq & Major Repairs	131,765	165,000	165,000	125,000	125,000	(40,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,906,964	\$ 34,336,149	\$ 36,385,672	\$ 36,831,190	\$ 39,349,053	\$ 2,963,381



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	114	75	104	104	123	19
Unclassified	1	1	1	1	1	0
Total FTEs	115	76	105	105	124	19

Source of Funding

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

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 6,157,710	\$ 8,898,008	\$ 8,898,008	\$ 8,898,008	\$ 8,898,008	\$ 0
TTF-Regular	25,732,173	25,411,636	27,461,159	27,906,677	30,424,540	2,963,381

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,049,523	29	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 36,385,672	105	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	166,108	0	Related Benefits Base Adjustment
0	121,907	0	Retirement Rate Adjustment
0	240,746	0	Salary Base Adjustment
0	(196,307)	0	Attrition Adjustment
0	125,000	0	Acquisitions & Major Repairs
0	(165,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(375,125)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(27,521)	0	Risk Management
0	5,413	0	Legislative Auditor Fees
0	5,832	0	UPS Fees
0	83,644	0	Civil Service Fees
0	791,629	0	Office of Technology Services (OTS)
0	59,714	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
			Technical adjustment moving Auditing and the Quality Continuous Improvement Program (QCIP) from the Office of the Secretary to the Office of Management & Finance. This adjustment is necessary in order to provide more oversight of DOTD's financial resources and internal control. This adjustment includes the transfer of 19 classified T.O. positions and associated funding out of TTF-Regular.
0	2,127,341	19	
\$ 0	\$ 39,349,053	124	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 39,349,053	124	Base Executive Budget FY 2017-2018
\$ 0	\$ 39,349,053	124	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:	
\$134,609	Office of State Procurement
\$1,309,488	Civil Service Fees
\$108,848	Comprehensive Public Training Program (CPTP) Fees
\$629,113	Legislative Auditor Fees



Other Charges (Continued)

Amount	Description
\$195,823	Office of Risk Management (ORM)
\$279,779	Uniform Payroll Services (UPS)
\$75,800	State Mail
\$12,500	Secretary of State for Microfilm Services
\$18,627,879	Office of Technology Services
\$21,373,839	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,434,856	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$125,000	Equipment needed for reproduction services for the Enterprise Support Services section
\$125,000	TOTAL 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Turnover Rate (LAPAS CODE - 24341)	15.00%	12.01%	13.00%	13.00%	13.00%	13.00%
S	Average number on board (LAPAS CODE - 24342)	4,200	4,142	4,200	4,200	4,200	4,200
S	Total separations (LAPAS CODE - 24343)	630	498	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	8,756,739	11,910,000	11,910,000	11,910,000	8,910,000	(3,000,000)
Fees and Self-generated Revenues	23,206,145	28,155,910	28,424,085	28,155,910	28,155,910	(268,175)
Statutory Dedications	460,589,347	484,786,794	492,874,031	500,888,815	501,897,110	9,023,079
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,056,754	23,496,792	28,823,059	23,496,792	24,374,691	(4,448,368)
Total Means of Financing	\$ 509,608,985	\$ 548,349,496	\$ 562,031,175	\$ 564,451,517	\$ 563,337,711	\$ 1,306,536
Expenditures & Request:						
Engineering	\$ 82,745,171	\$ 88,820,557	\$ 92,244,772	\$ 91,974,238	\$ 93,504,913	\$ 1,260,141
Office of Planning	45,012,556	51,299,152	60,543,044	52,339,328	51,612,354	(8,930,690)
Operations	380,503,730	404,212,871	405,226,443	416,077,662	413,749,363	8,522,920
Aviation	1,347,528	2,095,158	2,095,158	2,177,441	2,231,216	136,058
Office of Multimodal Commerce	0	1,921,758	1,921,758	1,882,848	2,239,865	318,107



Engineering and Operations Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 509,608,985	\$ 548,349,496	\$ 562,031,175	\$ 564,451,517	\$ 563,337,711	\$ 1,306,536
Authorized Full-Time Equivalents:						
Classified	4,020	4,021	4,050	4,050	4,055	5
Unclassified	11	10	10	10	10	0
Total FTEs	4,031	4,031	4,060	4,060	4,065	5



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	4,653,686	2,500,000	2,500,000	2,500,000	2,500,000	0
Fees and Self-generated Revenues	431,996	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	77,377,650	82,553,742	85,977,957	85,707,423	86,360,199	382,242
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	281,839	988,125	988,125	988,125	1,866,024	877,899
Total Means of Financing	\$ 82,745,171	\$ 88,820,557	\$ 92,244,772	\$ 91,974,238	\$ 93,504,913	\$ 1,260,141
Expenditures & Request:						
Personal Services	\$ 56,894,329	\$ 58,104,088	\$ 58,104,088	\$ 61,117,609	\$ 59,192,051	\$ 1,087,963
Total Operating Expenses	2,681,441	3,483,804	3,534,522	3,612,281	4,180,900	646,378
Total Professional Services	10,101,197	12,491,188	15,349,175	12,814,652	15,798,869	449,694
Total Other Charges	12,922,328	13,406,020	13,802,140	13,344,426	13,247,823	(554,317)
Total Acq & Major Repairs	145,876	1,335,457	1,454,847	1,085,270	1,085,270	(369,577)
Total Unallotted	0	0	0	0	0	0



Engineering Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 82,745,171	\$ 88,820,557	\$ 92,244,772	\$ 91,974,238	\$ 93,504,913	\$ 1,260,141
Authorized Full-Time Equivalents:						
Classified	549	549	549	549	550	1
Unclassified	2	1	1	1	1	0
Total FTEs	551	550	550	550	551	1

Source of Funding

This program is funded with Fees and Self-generated Revenues, Interagency Transfers, Federal, and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal, LTRC Transportation Training and Education Center Fund, 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 the Department. The Federal Funds are derived from a Federal Research and Innovative Technology Administration (RITA) grant to be used exclusively for research grants for highways and from a Federal Emergency Management Agency (FEMA) grant for the National Flood Insurance Program - Community Assistance. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 30,302,366	\$ 34,186,732	\$ 36,604,582	\$ 34,186,732	\$ 35,755,535	\$ (849,047)
TTF-Regular	46,371,222	46,907,248	47,913,613	50,211,116	49,448,074	1,534,461
Right-of-Way Permit Processing Fund	350,000	582,985	582,985	582,985	430,000	(152,985)
LTRC Transportation Training and Ed. Ctr. Fund	354,062	724,590	724,590	724,590	724,590	0
Louisiana Highway Safety Fund	0	152,187	152,187	2,000	2,000	(150,187)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,424,215	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 92,244,772	550	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	80,196	0	Related Benefits Base Adjustment
0	726,263	0	Retirement Rate Adjustment
0	748,085	0	Salary Base Adjustment
0	(562,145)	0	Attrition Adjustment
0	1,085,270	0	Acquisitions & Major Repairs
0	(1,335,457)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,424,215)	0	Non-recurring Carryforwards
0	(25,094)	0	Risk Management
0	(96,603)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	877,899	0	Increase in Professional Services for the implementation of Louisiana's Cooperating Technical Partner (CTP) agreement with the Federal Emergency Management Agency (FEMA) in the development of Louisiana Flood Insurance Rating Maps. DOTD is receiving a federal grant to act as Louisiana's CTP to assist FEMA in its mission. DOTD's tasks will include all aspects of the National Flood Insurance Program such as public outreach, data collection, numerical modeling, establishment of base flood elevations, and development of digital flood insurance rating maps.
0	44,000	0	Increase needed to meet obligations for workforce development contracts to provide required training to DOTD and industry partners. Costs have increased due to an increased demand for training capacity as well as other requirements necessary to remain in compliance with U.S. Department of Transportation standards. The source of funding is TTF Federal provided by the Federal Highway Administration.
0	1,055,564	1	Per R.S. 48:36 DOTD is required to be the lead agency in developing and maintaining a statewide geospatial database for topographic mapping. In order to fulfill these requirements DOTD will require additional resources in the Engineering, Planning and Aviation Programs. The Engineering program will incur costs which include maintenance and hangaring for the airplane used for aerial photography; a consulting contract for the development of a mapping application which will transform data gathered into an accessible database; and 1 T.O. for a data processor/analyst. The Office of Planning will increase by 1 T.O. for a mapping specialist. The Aviation Program will increase by 1 T.O. for a pilot to collect the aerial images for the topographical map. This pilot will also have responsibility for the Unmanned Aerial Vehicles (UAVs) that reside in the Aviation program. The source of funding associated with these increases is TTF Regular.
0	1,000,000	0	Provides additional funding for the Statewide Right-of-Way (ROW) Geographic Information Systems (GIS) Inventory project. The Appraisal, Acquisition and Relocation System (AARS) database currently being used to manage real estate activities, can no longer manage current real estate/interactive mapping activities. The new software will manage DOTD's real estate activities and also have mapping capabilities. The funding will cover the purchase of software, installation, training, and maintenance/support. This project is funded at an 80% / 20% federal-state split (\$800,000 - TTF Federal and \$200,000 - TTF Regular).
0	500,000	0	Increase in funding to enable the Louisiana Transportation Research Center (LTRC) to complete additional research projects. These projects will be funded at an 80% / 20% federal-state split (\$400,000 - TTF Federal and \$100,000 - TTF Regular).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	86,378	0	Increase in expenditures for travel associated with the following: 1) Statewide property surveys for project development; 2) Dam inspections and field inspections of non-coastal levees; 3) Statewide and out-of-state fabrication inspections that are incorporated in the construction of new bridges. (\$84,803 TTF Regular and \$1,575 TTF Federal)
0	200,000	0	Increase needed for the development and update of design standards for on-going DOTD bridge replacement projects. TTF-Regular
0	300,000	0	Increase needed for the Continuation of Construction Management-at-Risk (CMAR) contracts which are funded at an 80% / 20% federal-state split (\$240,000 TTF Federal and \$60,000 TTF Regular).
\$ 0	\$ 93,504,913	551	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 93,504,913	551	Base Executive Budget FY 2017-2018
\$ 0	\$ 93,504,913	551	Grand Total Recommended

Professional Services

Amount	Description
\$7,343,938	Research in Materials, Pavement Systems, Geotechnical, and Special Studies
\$190,000	ePermitting for DOTD Right of Way usage
\$3,085,335	Various Training Services
\$560,000	Materials Testing
\$1,217,507	Dam Inspections/Levee Inspections/Floodplain Management
\$138,000	Staff Augmentation for Specification Services
\$300,000	Bridge Design Manual Development
\$142,200	Appraisal Services
\$1,000,000	Statewide Right-of-Way (ROW) Geographic Information Systems (GIS) Inventory project.
\$1,421,889	Bridge replacement projects/Construction Management-at-Risk services/Louisiana Flood Insurance Rating Maps (FIRMs)
\$400,000	Statewide Mapping Services
\$15,798,869	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,038,229	Cooperative program with US Geological Survey
\$1,500	Red River Compact Commission
\$94,934	Study to determine quality of water across AK-LA state line



Other Charges (Continued)

Amount	Description
\$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
\$1,000	Tuition reimbursement
\$80,782	Transportation Training Program
\$1,256,445	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$487,567	Office of State Procurement (OSP)
\$67,354	Office of Telecommunications Management (OTM) Fees
\$792,902	Office of Risk Management (ORM)
\$6,643,555	Department of Public Safety (DPS) Weight Enforcement
\$4,000,000	CPRA For Coastal Protection
\$11,991,378	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,247,823	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
\$68,770	Grant Funding for Levee and Dam Inspection Equipment
\$355,000	Materials Lab equipment required to maintain lab accreditation
\$1,085,270	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	98.50%	97.00%	97.00%	97.00%	97.00%
S	Total number of Interstate Highway System miles (LAPAS CODE - 25253)	1,556	1,620	1,556	1,556	1,620	1,620
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25254)	1,509	1,589	1,509	1,509	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of National Highway System miles in fair or better condition (LAPAS CODE - 14267)	95.00%	91.70%	95.00%	95.00%	95.00%	95.00%
S	Total number of National Highway System miles (LAPAS CODE - 25253)	2,982	3,022	2,982	2,982	3,029	3,029
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - 25254)	2,833	2,755	2,833	2,833	2,878	2,878



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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	80.0%	95.8%	80.0%	80.0%	90.0%	90.0%
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	6,242	6,304	6,242	6,242	6,304	6,304
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - 25256)	4,994	6,039	4,994	4,994	5,674	5,674

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	89.41%	80.00%	80.00%	80.00%	80.00%
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	7,427	7,403	7,427	7,427	7,427	7,427
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	5,942	6,619	5,941	5,941	5,941	5,941

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of deck area of all On-system bridges that are structurally deficient (LAPAS CODE - 25420)	9%	10%	9%	9%	10%	10%
S	Total deck area of all On-system bridges (LAPAS CODE - 25421)	136,694,195	139,824,915	139,496,663	139,496,663	139,824,915	139,824,915
S	Total deck area of all structurally deficient On-system bridges (LAPAS CODE - 25422)	12,302,477	13,339,375	12,554,700	12,554,700	13,982,492	13,982,492



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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of deck area of all Off-system bridges that are structurally deficient. (LAPAS CODE - 25423)	10%	9%	10%	10%	10%	10%
S	Total deck area of all Off-system bridges (LAPAS CODE - 25424)	20,042,771	20,559,560	20,618,784	20,618,784	20,559,560	20,559,560
S	Total deck area of all structurally deficient Off-system bridges (LAPAS CODE - 25425)	2,004,277	1,800,309	2,061,878	2,061,878	2,059,956	2,059,956



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	3,403,053	4,910,000	4,910,000	4,910,000	1,910,000	(3,000,000)
Fees and Self-generated Revenues	1,035,886	2,346,937	2,615,112	2,346,937	2,346,937	(268,175)
Statutory Dedications	24,841,144	25,250,913	28,900,363	26,291,089	28,564,115	(336,248)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,732,473	18,791,302	24,117,569	18,791,302	18,791,302	(5,326,267)
Total Means of Financing	\$ 45,012,556	\$ 51,299,152	\$ 60,543,044	\$ 52,339,328	\$ 51,612,354	\$ (8,930,690)
Expenditures & Request:						
Personal Services	\$ 9,041,359	\$ 7,988,180	\$ 7,988,180	\$ 8,561,934	\$ 8,304,661	\$ 316,481
Total Operating Expenses	414,847	815,950	902,074	921,920	902,074	0
Total Professional Services	15,590,004	18,065,318	20,447,934	18,479,049	18,029,194	(2,418,740)
Total Other Charges	19,877,135	24,329,704	31,104,856	24,276,425	24,276,425	(6,828,431)
Total Acq& Major Repairs	89,211	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 45,012,556	\$ 51,299,152	\$ 60,543,044	\$ 52,339,328	\$ 51,612,354	\$ (8,930,690)
Authorized Full-Time Equivalents:						
Classified	82	72	72	72	73	1
Unclassified	5	4	4	4	4	0
Total FTEs	87	76	76	76	77	1

Source of Funding

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

Office of Planning Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 21,227,699	\$ 21,278,181	\$ 24,927,631	\$ 22,321,636	\$ 24,499,098	\$ (428,533)
TTF-Regular	3,610,482	3,966,862	3,966,862	3,963,583	4,059,147	92,285
Louisiana Bicycle and Pedestrian Safety Fund	2,963	5,870	5,870	5,870	5,870	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 9,243,892	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 60,543,044	76	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	271,114	0	Related Benefits Base Adjustment
0	103,985	0	Retirement Rate Adjustment
0	2,876	0	Salary Base Adjustment
0	(157,058)	0	Attrition Adjustment
0	100,000	0	Acquisitions & Major Repairs
0	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(9,243,892)	0	Non-recurring Carryforwards
0	(3,279)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	95,564	1	Per R.S. 48:36 DOTD is required to be the lead agency in developing and maintaining a statewide geospatial database for topographic mapping. In order to fulfill these requirements DOTD will require additional resources in the Engineering, Planning and Aviation Programs. The Engineering program will incur costs which include maintenance and hangaring for the airplane used for aerial photography; a consulting contract for the development of a mapping application which will transform data gathered into an accessible database; and 1 T.O. for a data processor/analyst. The Office of Planning will increase by 1 T.O. for a mapping specialist. The Aviation Program will increase by 1 T.O. for a pilot to collect the aerial images for the topographical map. This pilot will also have responsibility for the Unmanned Aerial Vehicles (UAVs) that reside in the Aviation program. The source of funding associated with these increases is TTF Regular.
\$ 0	\$ 51,612,354	77	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 51,612,354	77	Base Executive Budget FY 2017-2018
\$ 0	\$ 51,612,354	77	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



Professional Services (Continued)

Amount	Description
\$400,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$2,123,489	Statewide Transportation Plan Services
\$288,876	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
\$18,029,194	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$6,084,573	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$17,489,435	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
\$23,769,208	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$103,601	Office of Risk Management (ORM)
\$403,616	Office of State Police for accident reconstruction
\$507,217	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,276,425	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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	140	140	121	121
S	Cumulative 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 six percent each calendar year through 2030.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent reduction in number of fatalities (LAPAS CODE - 21728)	6.0%	-2.0%	6.0%	6.0%	5.0%	5.0%
S	Number of fatalities (LAPAS CODE - 22383)	679	752	621	621	714	714



Office of Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of fatalities (LAPAS CODE - 22384)	722	677	703	737	752

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25%	24%	25%	25%	25%	25%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.9%	2.3%	8.9%	8.9%	8.9%	8.9%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	6.70%	1.72%	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	44	44	44	44	46	46
S	Number of additional participating parishes (LAPAS CODE - 21701)	1	0	1	1	2	2

Office of Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of participating parishes (LAPAS CODE - 21700)	40	41	42	43	44

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - 25429)	90%	88%	90%	90%	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - 25430)	738	933	926	926	926	926
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - 25431)	664	817	833	833	840	840



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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent National Highway System (NHS) in uncongested condition (LAPAS CODE - 25432)	90%	97%	90%	90%	90%	90%
S	Total mileage of National Highway System (NHS) (LAPAS CODE - 25433)	1,533	2,258	2,073	2,073	2,258	2,258
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - 25434)	1,380	2,194	1,866	1,866	2,032	2,032



276_4000 — Operations

Program Authorization: Louisiana Revised Statutes 36:507; 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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	700,000	4,500,000	4,500,000	4,500,000	4,500,000	0
Fees and Self-generated Revenues	21,738,263	23,030,283	23,030,283	23,030,283	23,030,283	0
Statutory Dedications	357,023,025	373,938,338	374,951,910	385,803,129	383,474,830	8,522,920
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,042,442	2,744,250	2,744,250	2,744,250	2,744,250	0
Total Means of Financing	\$ 380,503,730	\$ 404,212,871	\$ 405,226,443	\$ 416,077,662	\$ 413,749,363	\$ 8,522,920
Expenditures & Request:						
Personal Services	\$ 250,307,919	\$ 249,762,642	\$ 252,391,221	\$ 265,232,413	\$ 256,953,507	\$ 4,562,286
Total Operating Expenses	52,590,314	57,542,160	58,376,094	58,826,433	57,742,160	(633,934)
Total Professional Services	2,160,771	2,810,000	2,959,997	3,000,120	2,935,000	(24,997)
Total Other Charges	57,649,439	72,023,069	67,809,220	66,943,696	67,443,696	(365,524)
Total Acq & Major Repairs	17,795,287	22,075,000	23,689,911	22,075,000	28,675,000	4,985,089
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 380,503,730	\$ 404,212,871	\$ 405,226,443	\$ 416,077,662	\$ 413,749,363	\$ 8,522,920



Operations Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	3,377	3,377	3,406	3,406	3,408	2
Unclassified	4	4	4	4	4	0
Total FTEs	3,381	3,381	3,410	3,410	3,412	2

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Office of Environmental Protection and from administrative fees collected for Capital Outlay projects administered by the Department. The Fees and Self-generated Revenues are proceeds from the equipment buy-back program and the LOGO program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The LOGO program is funded through sale of permits for advertisements attached to interstate highway signage. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The Geaux Pass Transition Fund consists of monies from following sources which were deemed abandoned on July 1, 2013 and treated as unclaimed property: 1) any monetary funds remaining in any Geaux Pass account; 2) any monetary funds remaining for toll tag deposits for all Geaux Pass accounts with the primary designation of the Crescent City Connection Bridge that had no activity on Louisiana Highway 1 on or after July 1, 2012; and 3) any monetary funds paid as a toll to cross the Crescent City Connection Bridge from January 1, 2013, through March 5, 2013. The Crescent City Transition Fund revenues are derived from the balance of tolls previously collected for the Crescent City Connection Bridge. The New Orleans Ferry Fund revenues are derived from truck and trailer registration or license tax collected in Orleans Parish. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Operations Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 77,225,055	\$ 74,948,094	\$ 74,948,094	\$ 74,948,094	\$ 79,348,094	\$ 4,400,000
TTF-Regular	277,870,249	296,772,560	297,786,132	308,637,351	301,909,052	4,122,920
CrescentCityTransitionFund	0	1,387,684	1,387,684	1,387,684	1,087,684	(300,000)
New Orleans Ferry Fund	730,859	830,000	830,000	830,000	830,000	0
GeauxPassTransitionFund	1,196,862	0	0	0	300,000	300,000



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,013,572	29	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 405,226,443	3,410	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	1,761	0	Civil Service Training Series
0	(272,795)	0	Related Benefits Base Adjustment
0	2,826,832	0	Retirement Rate Adjustment
0	4,481,864	0	Salary Base Adjustment
0	(2,571,648)	0	Attrition Adjustment
0	28,675,000	0	Acquisitions & Major Repairs
0	(22,075,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,687,970)	0	Non-recurring Carryforwards
0	(651,826)	0	Risk Management
0	430	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
0	0	0	Means of financing substitution increasing the Geaux Pass Transition Fund by \$300,000 and decreasing the Crescent City Transition Fund by \$300,000 for the purpose of lighting and enhanced maintenance services on the Crescent City Connection Bridge and its approaches. The intention of this adjustment is to expend the remaining balance of the Geaux Pass Transition Fund in FY 18 and preserve more of the Crescent City Transition Fund for future fiscal years.
0	296,272	2	Increase necessary to continue funding operating costs and T.O. (2) associated with extended ferry service for the Plaquemine Ferry in an effort to help mitigate traffic issues for commuters who cross the Mississippi River in the Baton Rouge area. This extended service was put in place after the flooding in the Baton Rouge area in August, 2016, and due to its effectiveness and the sustained increase in riders this increase in service level has been made permanent. TTF Regular
0	500,000	0	Expansion of the Motorist Assistance Patrol (MAP) program to include the Alexandria area. This expansion will be funded on an 80% / 20% federal-state split (\$400,000 TTF Federal and \$100,000 TTF Regular).
\$ 0	\$ 413,749,363	3,412	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 413,749,363	3,412	Base Executive Budget FY 2017-2018
\$ 0	\$ 413,749,363	3,412	Grand Total Recommended



Professional Services

Amount	Description
\$25,000	Structural Bridge Repairs
\$2,251,862	Traffic Management Centers
\$658,138	Emergency Planning Services
\$2,935,000	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
\$4,830,000	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.)
\$1,200,000	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
\$40,188,897	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,596,322	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
\$432,873	Capitol Park Security Fees
\$2,588,896	Office of Technology Services (OTS) - CVISN Grant
\$100,000	State Military Department
\$27,254,799	SUB-TOTAL INTERAGENCY TRANSFERS
\$67,443,696	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,000,000	Buy Back Program
\$7,675,000	Heavy Moveable Equipment for Districts
\$28,675,000	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of programs updated each fiscal year. (LAPAS CODE - 22391)	100%	100%	90%	90%	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	5	5	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of required state-system bridge inspections performed. (LAPAS CODE - 25322)	100%	100%	100%	100%	100%	100%
S	Total number of state-system bridge inspections required. (LAPAS CODE - 25323)	3,960	4,711	4,924	4,924	4,711	4,711
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	3,960	4,711	4,924	4,924	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of required off-system bridge inspections performed (LAPAS CODE - 25325)	100%	100%	100%	100%	100%	100%
S	Total number of off-system bridge inspections required (LAPAS CODE - 25326)	2,416	2,032	2,706	2,706	2,032	2,032
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	2,416	2,032	2,706	2,706	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
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)	24,532	20,887	21,160	21,160	21,160	21,160
S	Total unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25330)	23,305	1,085	1,058	1,058	1,058	1,058



276_6000 — Aviation

Program Authorization: Louisiana Revised Statutes 36:507 (A); 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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,347,528	1,395,158	1,395,158	1,477,441	1,531,216	136,058
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	700,000	700,000	700,000	700,000	0
Total Means of Financing	\$ 1,347,528	\$ 2,095,158	\$ 2,095,158	\$ 2,177,441	\$ 2,231,216	\$ 136,058
Expenditures & Request:						
Personal Services	\$ 1,025,728	\$ 1,075,175	\$ 1,075,175	\$ 1,136,115	\$ 1,211,780	\$ 136,605
Total Operating Expenses	77,781	218,624	150,724	155,534	150,724	0
Total Professional Services	11,500	776,359	776,359	793,439	776,359	0
Total Other Charges	232,519	25,000	17,823	17,276	17,276	(547)
Total Acq & Major Repairs	0	0	75,077	75,077	75,077	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,347,528	\$ 2,095,158	\$ 2,095,158	\$ 2,177,441	\$ 2,231,216	\$ 136,058



Aviation Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	13	1
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	13	1

Source of Funding

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

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 1,347,528	\$ 1,395,158	\$ 1,395,158	\$ 1,477,441	\$ 1,531,216	\$ 136,058

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,095,158	12	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ 0	\$ (18,486)	0	Related Benefits Base Adjustment
\$ 0	\$ 13,033	0	Retirement Rate Adjustment
\$ 0	\$ 40,734	0	Salary Base Adjustment
\$ 0	\$ 75,077	0	Acquisitions & Major Repairs
\$ 0	\$ (75,077)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (547)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 101,324	1	Per R.S. 48:36 DOTD is required to be the lead agency in developing and maintaining a statewide geospatial database for topographic mapping. In order to fulfill these requirements DOTD will require additional resources in the Engineering, Planning and Aviation Programs. The Engineering program will incur costs which include maintenance and hangaring for the airplane used for aerial photography; a consulting contract for the development of a mapping application which will transform data gathered into an accessible database; and 1 T.O. for a data processor/analyst. The Office of Planning will increase by 1 T.O. for a mapping specialist. The Aviation Program will increase by 1 T.O. for a pilot to collect the aerial images for the topographical map. This pilot will also have responsibility for the Unmanned Aerial Vehicles (UAVs) that reside in the Aviation program. The source of funding associated with these increases is TTF Regular.
\$ 0	\$ 2,231,216	13	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,231,216	13	Base Executive Budget FY 2017-2018
\$ 0	\$ 2,231,216	13	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
\$700,000	Statewide Wildlife Hazard Assessments
\$7,995	National Association of State Aviation Officials (NASAO) Conference Promotional Information
\$776,359	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$17,276	Office of Risk Management
\$17,276	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,276	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$75,077	Unmanned Aerial System for airport obstruction analysis, right-of-way assessment, aerial photography, and bridge/highway assessments.
\$75,077	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of Public-Owned Airports DOTD is responsible for inspecting that are inspected (LAPAS CODE - 25331)	Not Applicable	Not Applicable	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)	69	69	65	65	65	65
	The prior year actual numbers represent the total number of public-owned airports but DOTD is only responsible for inspecting 65 of these airports. The others are inspected by the FAA.						
S	Number of Public-Owned Airports inspected by DOTD (LAPAS CODE - 25333)	Not Applicable	Not Applicable	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	0	1,648,643	1,648,643	1,609,733	1,966,750	318,107
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	273,115	273,115	273,115	273,115	0
Total Means of Financing	\$ 0	\$ 1,921,758	\$ 1,921,758	\$ 1,882,848	\$ 2,239,865	\$ 318,107
Expenditures & Request:						
Personal Services	\$ 0	\$ 1,551,758	\$ 1,551,758	\$ 1,504,708	\$ 1,444,865	\$ (106,893)
Total Operating Expenses	0	160,000	160,000	163,520	160,000	0
Total Professional Services	0	210,000	210,000	214,620	635,000	425,000
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	\$ 0	\$ 1,921,758	\$ 1,921,758	\$ 1,882,848	\$ 2,239,865	\$ 318,107



Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	11	11	11	11	0
Unclassified	0	1	1	1	1	0
Total FTEs	0	12	12	12	12	0

Source of Funding

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

Office of Multimodal Commerce Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 0	\$ 1,648,643	\$ 1,648,643	\$ 1,609,733	\$ 1,966,750	\$ 318,107

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,921,758	12	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ 0	\$ (93,944)	0	Related Benefits Base Adjustment
\$ 0	\$ 20,468	0	Retirement Rate Adjustment
\$ 0	\$ (3,669)	0	Salary Base Adjustment
\$ 0	\$ (29,748)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 200,000	0	Funding needed for a Statewide Mobility and Active Transportation Survey, which was identified as a requirement in the recently updated Louisiana Statewide Transportation Plan and will also assist in complying with the goals of Act 470 of the 2014 Regular Session regarding Complete Streets.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 225,000	0	Increase needed to update the Marine Transportation System Plan, which has not been updated since 2007, and must be updated at least every 10 years.
\$ 0	\$ 2,239,865	12	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,239,865	12	Base Executive Budget FY 2017-2018
\$ 0	\$ 2,239,865	12	Grand Total Recommended

Professional Services

Amount	Description
\$425,000	Marine System Plan/Statewide Mobility and Active Transportation Survey
\$210,000	Railroad Survey/Safety Oversight
\$635,000	TOTAL PROFESSIONAL SERVICES

Other Charges

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

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 20.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	State's share of construction expenditures. (LAPAS CODE - 21659)	\$ 27,777,778	\$ 26,414,751	\$ 24,736,065	\$ 24,736,065	\$ 27,777,778	\$ 27,777,778
S	Prorated quarterly economic benefits generated from the project (LAPAS CODE - 21660)	\$ 25,000,000	\$ 19,988,479	\$ 15,349,737	\$ 15,349,737	\$ 25,000,000	\$ 25,000,000



