

Department of Transportation and Development



Department Description

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

The Department's goals are:

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

For additional information, see:

[Department of Transportation and Development](#)

Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,256,158	11,910,000	13,199,984	11,910,000	11,910,000	(1,289,984)
Fees and Self-generated Revenues	24,492,396	26,175,937	26,254,679	28,183,109	28,184,037	1,929,358
Statutory Dedications	514,282,858	504,348,904	511,604,403	516,272,848	512,351,491	747,088



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,501,491	26,761,411	26,761,411	26,793,641	22,797,811	(3,963,600)
Total Means of Financing	\$ 558,532,903	\$ 569,196,252	\$ 577,820,477	\$ 583,159,598	\$ 575,243,339	\$ (2,577,138)
Expenditures & Request:						
Administration	\$ 39,327,694	\$ 45,067,746	\$ 46,918,422	\$ 45,880,182	\$ 45,473,193	\$ (1,445,229)
Engineering and Operations	519,205,209	524,128,506	530,902,055	537,279,416	529,770,146	(1,131,909)
Total Expenditures & Request	\$ 558,532,903	\$ 569,196,252	\$ 577,820,477	\$ 583,159,598	\$ 575,243,339	\$ (2,577,138)
Authorized Full-Time Equivalents:						
Classified	4,209	4,204	4,217	4,217	4,181	(36)
Unclassified	24	24	24	24	24	0
Total FTEs	4,233	4,228	4,241	4,241	4,205	(36)



07-273 — Administration

Agency Description

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

The goal of the Administration Agency is:

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

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

For additional information, see:

[Administration](#)

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	82	27,900	27,900	27,900	27,900	0
Statutory Dedications	39,327,612	45,039,846	46,890,522	45,852,282	45,445,293	(1,445,229)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,327,694	\$ 45,067,746	\$ 46,918,422	\$ 45,880,182	\$ 45,473,193	\$ (1,445,229)
Expenditures & Request:						
Office of the Secretary	\$ 4,876,302	\$ 5,460,670	\$ 5,530,670	\$ 5,541,454	\$ 7,173,905	\$ 1,643,235
Office of Management and Finance	34,451,392	39,607,076	41,387,752	40,338,728	38,299,288	(3,088,464)
Total Expenditures & Request	\$ 39,327,694	\$ 45,067,746	\$ 46,918,422	\$ 45,880,182	\$ 45,473,193	\$ (1,445,229)



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	178	176	176	176	149	(27)
Unclassified	14	14	14	14	14	0
Total FTEs	192	190	190	190	163	(27)



273_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:504

Program Description

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

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

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

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	4,876,302	5,460,670	5,530,670	5,541,454	7,173,905	1,643,235
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,876,302	\$ 5,460,670	\$ 5,530,670	\$ 5,541,454	\$ 7,173,905	\$ 1,643,235
Expenditures & Request:						
Personal Services	\$ 4,095,190	\$ 4,416,617	\$ 4,416,617	\$ 4,495,902	\$ 5,788,529	\$ 1,371,912
Total Operating Expenses	82,810	212,128	192,128	197,856	220,128	28,000
Total Professional Services	589,019	650,292	740,292	689,740	1,007,292	267,000
Total Other Charges	109,283	181,633	181,633	157,956	157,956	(23,677)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,876,302	\$ 5,460,670	\$ 5,530,670	\$ 5,541,454	\$ 7,173,905	\$ 1,643,235



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	35	12
Unclassified	13	13	13	13	13	0
Total FTEs	36	36	36	36	48	12

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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 744,583	\$ 1,571,910	\$ 1,571,910	\$ 1,548,233	\$ 1,575,410	\$ 3,500
TTF-Regular	4,131,719	3,888,760	3,958,760	3,993,221	5,598,495	1,639,735

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 70,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,530,670	36	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	19,442	0	Annualize Classified State Employees Performance Adjustment
0	6,170	0	Louisiana State Employees' Retirement System Rate Adjustment
0	89,175	0	Louisiana State Employees' Retirement System Base Adjustment
0	22,453	0	Group Insurance Rate Adjustment for Active Employees
0	57,240	0	Group Insurance Rate Adjustment for Retirees
0	(78,597)	0	Group Insurance Base Adjustment
0	101,073	0	Salary Base Adjustment
0	(38,384)	0	Attrition Adjustment
0	(70,000)	0	Non-recurring Carryforwards
0	(23,677)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,558,340	12	This adjustment transfers 12 authorized T.O. positions and the associated funding in the Audit and Quality Control Section from the Office of Management and Finance to the Office of the Secretary, in order to combine with the Quality and Continuous Improvement Program (QCIP) and Compliance Section.
\$ 0	\$ 7,173,905	48	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,173,905	48	Base Executive Budget FY 2015-2016
\$ 0	\$ 7,173,905	48	Grand Total Recommended

Professional Services

Amount	Description
\$532,858	Legal services for Design/Build projects
\$199,079	Road Transfer Program
\$167,195	Graphic/design services; video news release for ceremonies/events; website/social media consulting; brand development/implementation; media monitoring; emergency response tech/graphic updates
\$108,160	Compliance/DBE Project Investigator
\$1,007,292	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,810	Tuition reimbursement for DOTD employees
\$29,941	Miscellaneous contract expenditures
\$33,751	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$56,240	Office of Technology Services
\$67,965	Office of Risk Management (ORM)
\$124,205	SUB-TOTAL INTERAGENCY TRANSFERS
\$157,956	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 remain among the ten states with the lowest administrative expenses.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	National rank for administrative expenses (lowest = 1) (LAPAS CODE - 24339)	10	8	10	10	10	10
K	Administrative expense per mile (LAPAS CODE - 24340)	\$ 4,500	\$ 4,665	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of correspondence responded to within three business days (LAPAS CODE - 22921)	90%	96%	90%	90%	90%	90%
S	Number of email inquiries received (LAPAS CODE - 22922)	1,400	2,158	1,400	1,400	1,400	1,400
S	Number of email inquiries responded to within three business days (LAPAS CODE - 22923)	1,260	2,075	1,260	1,260	1,260	1,260



273_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:504

Program Description

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

The goals of the Office of Management and Finance are:

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

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

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	82	27,900	27,900	27,900	27,900	0
Statutory Dedications	34,451,310	39,579,176	41,359,852	40,310,828	38,271,388	(3,088,464)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,451,392	\$ 39,607,076	\$ 41,387,752	\$ 40,338,728	\$ 38,299,288	\$ (3,088,464)
Expenditures & Request:						
Personal Services	\$ 16,511,143	\$ 13,555,161	\$ 13,555,161	\$ 14,160,219	\$ 10,620,046	\$ (2,935,115)
Total Operating Expenses	7,914,851	3,240,394	2,700,394	2,787,885	2,172,394	(528,000)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	4,031,206	1,554,914	3,911,722	2,147,030	2,217,914	(1,693,808)
Total Other Charges	5,454,883	21,256,607	21,180,475	21,018,594	23,063,934	1,883,459
Total Acq & Major Repairs	539,309	0	40,000	225,000	225,000	185,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,451,392	\$ 39,607,076	\$ 41,387,752	\$ 40,338,728	\$ 38,299,288	\$ (3,088,464)
Authorized Full-Time Equivalents:						
Classified	155	153	153	153	114	(39)
Unclassified	1	1	1	1	1	0
Total FTEs	156	154	154	154	115	(39)

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 derived from miscellaneous sources such as sales of maps, plans and specifications, funds from Capital Outlay for non-entity appropriations that DOTD administers and from the Sabine River Authority for services performed by DOTD personnel. 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 6,275,744	\$ 9,678,018	\$ 9,678,018	\$ 9,678,018	\$ 9,674,518	\$ (3,500)
TTF-Regular	28,175,566	29,901,158	31,681,834	30,632,810	28,596,870	(3,084,964)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,780,676	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,387,752	154	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	87,326	0	Annualize Classified State Employees Performance Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	19,879	0	Louisiana State Employees' Retirement System Rate Adjustment
0	264,335	0	Louisiana State Employees' Retirement System Base Adjustment
0	(2,477)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(69)	0	Teachers Retirement Base Adjustment
0	89,644	0	Group Insurance Rate Adjustment for Active Employees
0	93,242	0	Group Insurance Rate Adjustment for Retirees
0	20,836	0	Group Insurance Base Adjustment
0	65,085	0	Salary Base Adjustment
0	(177,804)	0	Attrition Adjustment
0	225,000	0	Acquisitions & Major Repairs
0	(40,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,856,808)	0	Non-recurring Carryforwards
0	(56,725)	0	Risk Management
0	(158,508)	0	Legislative Auditor Fees
0	27,699	0	UPS Fees
0	45,311	0	Civil Service Fees
0	(2,667)	0	State Treasury Fees
0	28,320	0	Office of Technology Services (OTS)
0	(171,435)	(26)	Office of State Human Capital
0	(30,308)	(1)	Office of State Procurement
Non-Statewide Major Financial Changes:			
This adjustment transfers 12 authorized T.O. positions and the associated funding in the Audit and Quality Control Section from the Office of Management and Finance to the Office of the Secretary, in order to combine with the Quality and Continuous Improvement Program (QCIP) and Compliance Section.			
0	(1,558,340)	(12)	
\$ 0	\$ 38,299,288	115	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,299,288	115	Base Executive Budget FY 2015-2016
\$ 0	\$ 38,299,288	115	Grand Total Recommended

Professional Services

Amount	Description
\$82,672	Records Management
\$163,000	LaGov/ERP System Support
\$1,611,787	Legal Services
\$360,455	Accounting and Audit Services



Professional Services (Continued)

Amount	Description
\$2,217,914	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$5,000	Tuition reimbursement for DOTD employees
\$61,017	Court Recording Fees
\$66,017	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,868,304	Office of State Human Capital
\$46,569	Office of State Procurement
\$1,321,985	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$640,498	Legislative Auditor Fees
\$216,844	Office of Risk Management (ORM)
\$269,517	Uniform Payroll Services (UPS)
\$173,148	Office of Computing Services
\$3,601,178	Division of Administration for Agile Assets (ERP)
\$120,000	State Mail
\$12,500	Secretary of State for Microfilm Services
\$14,554,226	Office of Technology Services
\$173,148	Office of Information Services
\$22,997,917	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,063,934	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$225,000	Equipment needed for reproduction services for the Enterprise Support Services section
\$225,000	TOTAL 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Turnover Rate (LAPAS CODE - 24341)	12.00%	12.06%	13.00%	13.00%	15.00%	15.00%
S	Average number on board (LAPAS CODE - 24342)	4,317	4,220	4,300	4,300	4,300	4,200
S	Total separations (LAPAS CODE - 24343)	518	509	559	559	645	630



07-276 — Engineering and Operations

Agency Description

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

The goals of the Engineering Agency are:

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

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

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,256,158	11,910,000	13,199,984	11,910,000	11,910,000	(1,289,984)
Fees and Self-generated Revenues	24,492,314	26,148,037	26,226,779	28,155,209	28,156,137	1,929,358
Statutory Dedications	474,955,246	459,309,058	464,713,881	470,420,566	466,906,198	2,192,317
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,501,491	26,761,411	26,761,411	26,793,641	22,797,811	(3,963,600)
Total Means of Financing	\$ 519,205,209	\$ 524,128,506	\$ 530,902,055	\$ 537,279,416	\$ 529,770,146	\$ (1,131,909)
Expenditures & Request:						
Engineering	\$ 76,585,659	\$ 83,907,632	\$ 85,663,218	\$ 86,836,253	\$ 85,897,850	\$ 234,632



Engineering and Operations Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Multimodal Planning	42,368,086	52,585,818	55,370,024	53,674,618	53,089,837	(2,280,187)
Operations	399,110,156	386,238,387	388,474,498	395,321,404	389,358,046	883,548
Aviation	1,141,308	1,396,669	1,394,315	1,447,141	1,424,413	30,098
Total Expenditures & Request	\$ 519,205,209	\$ 524,128,506	\$ 530,902,055	\$ 537,279,416	\$ 529,770,146	\$ (1,131,909)
Authorized Full-Time Equivalents:						
Classified	4,031	4,028	4,041	4,041	4,032	(9)
Unclassified	10	10	10	10	10	0
Total FTEs	4,041	4,038	4,051	4,051	4,042	(9)



276_1000 — Engineering

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

Program Description

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

The goals of the Engineering Program are:

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

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

Engineering Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	1,603,072	2,500,000	2,500,000	2,500,000	2,500,000	0
Fees and Self-generated Revenues	618,873	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	74,195,978	77,640,817	79,396,403	80,569,438	79,631,035	234,632
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	167,736	988,125	988,125	988,125	988,125	0
Total Means of Financing	\$ 76,585,659	\$ 83,907,632	\$ 85,663,218	\$ 86,836,253	\$ 85,897,850	\$ 234,632
Expenditures & Request:						
Personal Services	\$ 53,463,557	\$ 53,998,772	\$ 54,533,180	\$ 56,846,121	\$ 56,307,200	\$ 1,774,020
Total Operating Expenses	2,460,357	3,240,001	3,240,001	3,327,481	3,240,001	0



Engineering Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	8,704,438	12,942,899	14,064,167	12,788,224	12,243,491	(1,820,676)
Total Other Charges	11,955,735	13,528,773	13,438,628	13,512,240	13,744,971	306,343
Total Acq & Major Repairs	1,572	197,187	387,242	362,187	362,187	(25,055)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 76,585,659	\$ 83,907,632	\$ 85,663,218	\$ 86,836,253	\$ 85,897,850	\$ 234,632
Authorized Full-Time Equivalents:						
Classified	528	528	541	541	539	(2)
Unclassified	2	2	2	2	2	0
Total FTEs	530	530	543	543	541	(2)

Source of Funding

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

Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 34,412,822	\$ 33,721,680	\$ 35,377,356	\$ 34,605,361	\$ 34,241,303	\$ (1,136,053)
TTF-Regular	38,833,198	42,659,375	42,759,285	44,704,315	44,129,970	1,370,685
DOTD Right-of-Way Permit Processing Fund	439,504	582,985	582,985	582,985	582,985	0
Transportation Training and Education Center Fun	510,454	524,590	524,590	524,590	524,590	0
Louisiana Highway Safety Fund	0	152,187	152,187	152,187	152,187	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,755,586	13	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 85,663,218	543	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	354,910	0	Annualize Classified State Employees Performance Adjustment
0	82,207	0	Louisiana State Employees' Retirement System Rate Adjustment
0	883,681	0	Louisiana State Employees' Retirement System Base Adjustment
0	(3,174)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	328,826	0	Group Insurance Rate Adjustment for Active Employees
0	367,200	0	Group Insurance Rate Adjustment for Retirees
0	101,085	0	Group Insurance Base Adjustment
0	341,475	0	Salary Base Adjustment
0	(1,044,615)	0	Attrition Adjustment
0	362,187	0	Acquisitions & Major Repairs
0	(197,187)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,845,731)	0	Non-recurring Carryforwards
0	73,612	0	Risk Management
0	60,348	(2)	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	369,808	0	Annualization of GEMS Recommendations #5 to replace contract engineers with in-house engineers and #9 to establish a Quality Assurance and Quality Control team for DOTD. In FY 15 DOTD added 13 engineer positions for these recommendations and funded the positions for 13 pay periods. This adjustment will fund the positions for a full year from Transportation Trust Fund - Regular. Savings for these recommendations will be recognized in Capital Outlay.
\$ 0	\$ 85,897,850	541	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 85,897,850	541	Base Executive Budget FY 2015-2016
\$ 0	\$ 85,897,850	541	Grand Total Recommended

Professional Services

Amount	Description
\$650,039	Rewriting specifications book; Title 48, Certification of load cells to maintain accreditation; Red River Compact and Sabine River Compact; EAP; levee inspections; dam safety inspections; community outreach for coastal Louisiana
\$422,968	Certification of equipment for accreditation, radiation monitoring, analytical testing for regulatory compliance and the development of departmental information, independent review of DOTD Asphalt Materials Quality Assurance program, accreditation agency to supply proficiency samples required for certified technicians to perform procedures
\$6,217,348	Various Research and Development Projects
\$1,600,000	Update Bridge Design Manual and Standards, FHWA Metric 23 implementation, electrical engineering services, multimedia and publication contracts
\$3,353,136	Various training contracts, Pavia Systems, ProVAL, Transportation Training and Education Center (TTEC), Local Technical Assistance Program (LTAP)
\$12,243,491	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,296,445	Union Pacific Lawsuit; Site Manager; Environmental Contract; Right-of-Way Consulting Services; Topographical Mapping; Red River Compact Commission; Cooperative Program with the U.S. Geological Survey; Wells for Water Levels and Chloride content in the Alexandria area.
\$1,296,445	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$232,731	Office of State Procurement
\$67,354	Office of Telecommunications Management (OTM) Fees
\$817,996	Office of Risk Management (ORM)



Other Charges (Continued)

Amount	Description
\$686,890	Office of Technology Services
\$6,643,555	Department of Public Safety for Mobile Weight Enforcement
\$4,000,000	Office of Coastal Protection and Restoration
\$12,448,526	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,744,971	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$362,187	Consolidation/Swell Machine; Replacement Asphalt Laboratory Ovens, Hobart Mixer, Soil Permeability Tester, & Profiler Replacement
\$362,187	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	98.43%	97.00%	97.00%	97.00%	97.00%
S	Total number of Interstate Highway System miles (LAPAS CODE - 25253)	738	1,556	738	738	1,556	1,556
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25254)	716	1,532	716	716	1,480	1,509



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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
		K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	95.00%	92.23%	95.00%	95.00%
S	Total number of National Highway System miles (LAPAS CODE - 25253)	1,533	2,982	1,533	1,533	2,982	2,982
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - 25254)	1,456	2,750	1,456	1,456	2,833	2,833

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	80.0%	96.7%	80.0%	80.0%	80.0%	80.0%
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	6,523	6,243	6,523	6,523	6,243	6,242
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - 25256)	5,218	6,039	5,218	5,218	4,994	4,994

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	87.80%	80.00%	80.00%	80.00%	80.00%
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	7,275	7,427	7,275	7,275	7,427	7,427
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	5,820	6,520	5,820	5,820	5,942	5,942



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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of deck area of all structurally deficient On- System bridges (LAPAS CODE - 25420)	Not Applicable	Not Applicable	9%	9%	9%	9%
S	Total deck area of all On-System bridges (LAPAS CODE - 25421)	Not Applicable	Not Applicable	136,694,195	136,694,195	136,694,195	136,694,195
S	Total deck area of all structurally deficient On-System bridges (LAPAS CODE - 25422)	Not Applicable	Not Applicable	12,302,477	12,302,477	12,302,477	12,302,477
New objective for FY 15							

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of deck area of all structurally deficient Off-System bridges (LAPAS CODE - 25423)	Not Applicable	Not Applicable	10%	10%	10%	10%
S	Total deck area of all Off-System bridges (LAPAS CODE - 25424)	Not Applicable	Not Applicable	20,042,771	20,042,771	20,042,771	20,042,771
S	Total deck area of all structurally deficient Off-System bridges (LAPAS CODE - 25425)	Not Applicable	Not Applicable	2,004,277	2,004,277	2,004,277	2,004,277
New objective for FY 15							

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Highway Construction Program delivered (LAPAS CODE - 25272)	90%	Not Applicable	90%	90%	90%	90%
S	Budget for Highway Construction Program (LAPAS CODE - 25273)	\$ 618,100,000	Not Applicable	\$ 888,900,000	\$ 888,900,000	\$ 618,100,000	\$ 969,500,000
S	Amount of Highway Construction Program delivered based on lettings (LAPAS CODE - 25274)	\$ 556,300,000	Not Applicable	\$ 800,010,000	\$ 800,010,000	\$ 556,300,000	\$ 872,550,000
New objective for FY 15							



8. (KEY) To improve safety by maintaining a pavement marking program to ensure that 70% of all interstate roadways remain in fair or good condition.

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 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Percentage of Interstate roadway miles with pavement markings in fair or better condition (LAPAS CODE - 21750)	70%	84%	70%	70%	70%	70%
S	Total miles of Interstate roadways. (LAPAS CODE - 21751)	900	900	900	900	900	900
S	Total miles of interstate roadways with pavement markings in fair or better condition (LAPAS CODE - 21752)	750	756	630	630	630	630



276_3000 — Multimodal Planning

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

Program Description

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

The goals of the program are:

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

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

Multimodal Planning Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	3,652,609	4,910,000	6,199,984	4,910,000	4,910,000	(1,289,984)
Fees and Self-generated Revenues	646,728	2,339,064	2,339,064	2,346,236	2,347,164	8,100
Statutory Dedications	24,092,384	22,307,718	23,801,940	23,357,116	26,767,237	2,965,297
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,976,365	23,029,036	23,029,036	23,061,266	19,065,436	(3,963,600)
Total Means of Financing	\$ 42,368,086	\$ 52,585,818	\$ 55,370,024	\$ 53,674,618	\$ 53,089,837	\$ (2,280,187)
Expenditures & Request:						
Personal Services	\$ 11,103,124	\$ 8,724,727	\$ 8,724,727	\$ 9,326,341	\$ 9,229,892	\$ 505,165
Total Operating Expenses	389,761	918,258	918,258	943,050	918,258	0



Multimodal Planning Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	12,050,343	14,377,680	17,168,132	14,841,220	18,377,680	1,209,548
Total Other Charges	18,824,858	28,565,153	28,558,907	28,564,007	24,564,007	(3,994,900)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,368,086	\$ 52,585,818	\$ 55,370,024	\$ 53,674,618	\$ 53,089,837	\$ (2,280,187)
Authorized Full-Time Equivalents:						
Classified	84	82	82	82	82	0
Unclassified	4	4	4	4	4	0
Total FTEs	88	86	86	86	86	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. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Multimodal Planning Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 17,262,183	\$ 17,731,012	\$ 19,231,480	\$ 18,356,012	\$ 21,747,097	\$ 2,515,617
TTF-Regular	6,830,201	4,566,706	4,560,460	4,991,104	5,010,140	449,680
LA Bicycle and Pedestrian Safety Fund	0	10,000	10,000	10,000	10,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,784,206	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 55,370,024	86	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	54,032	0	Annualize Classified State Employees Performance Adjustment
0	13,031	0	Louisiana State Employees' Retirement System Rate Adjustment
0	474,180	0	Louisiana State Employees' Retirement System Base Adjustment
0	52,351	0	Group Insurance Rate Adjustment for Active Employees
0	70,333	0	Group Insurance Rate Adjustment for Retirees
0	(69,562)	0	Group Insurance Base Adjustment
0	75,533	0	Salary Base Adjustment
0	(164,733)	0	Attrition Adjustment
0	(2,790,452)	0	Non-recurring Carryforwards
0	5,100	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 0	\$ 53,089,837	86	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 53,089,837	86	Base Executive Budget FY 2015-2016
\$ 0	\$ 53,089,837	86	Grand Total Recommended

Professional Services

Amount	Description
\$4,000,000	Feasibility Studies, Planning and Research, Federal Transit Authority
\$230,000	Traffic Engineering
\$146,984	Strategic Highway Safety Planning
\$1,829,105	Crash Data
\$83,016	LTAP
\$125,000	Participation in Pontis Bridge
\$63,000	Transfer Funds Manager
\$80,855	Highway Rail Grade Safety
\$94,350	Crash Reconstruction
\$65,770	Bicycle Rodeo
\$503,999	State Highway Safety Plan Implementation



Professional Services (Continued)

Amount	Description
\$1,099,686	Bicycle/Pedestrian Safety
\$516,505	Transit Technical Assistance for providers
\$203,785	Vision Zero Suite
\$250,000	ITTS Pool Funded Study
\$86,700	Travel Demand Model
\$258,511	SOP Development Update
\$151,080	Demo Project Manager
\$14,779	Complete Streets
\$3,188,461	Transportation Plan Updates
\$5,386,094	Annual collection of pavement management data
\$18,377,680	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$14,445,968	Feasibility Studies, Planning and Research, Federal Transit Authority
\$9,517,583	Aid to Local Governments - Metropolitan Planning Organizations
\$23,963,551	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$500,000	Office of Technology Services
\$56,673	Office of Risk Management (ORM)
\$43,783	Office of State Police for accident reconstruction
\$600,456	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,564,007	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	2.5%	3.9%	3.0%	3.0%	3.0%	3.0%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	140	140	140	140	140	140
S	Number of elements implemented (i.e., completed or fully funded) in the current year (LAPAS CODE - 22390)	3.5	5.5	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent reduction in number of fatalities (LAPAS CODE - 21728)	6.0%	2.6%	6.0%	6.0%	6.0%	6.0%
S	Number of fatalities (LAPAS CODE - 22383)	686	703	140	140	661	679

Multimodal Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of fatalities (LAPAS CODE - 22384)	915	824	722	677	703

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25%	44%	25%	25%	25%	25%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.9%	5.3%	8.9%	8.9%	8.9%	8.9%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	3.03%	5.30%	5.30%	5.30%	6.70%

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 49.10	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	State's share of construction expenditures. (LAPAS CODE - 21659)	\$ 27,777,778	\$ 24,340,898	\$ 27,777,778	\$ 27,777,778	\$ 27,777,778	\$ 27,777,778
S	Prorated quarterly economic benefits generated from the project (LAPAS CODE - 21660)	\$ 25,000,000	\$ 8,307,357	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	42	43	43	43	45	44
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	41	42	42	42	44	43
S	Number of additional participating parishes in current year (LAPAS CODE - 21701)	1	1	1	1	1	1



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - 25429)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - 25430)	Not Applicable	Not Applicable	738	738	738	738
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - 25431)	Not Applicable	Not Applicable	664	664	664	664
New objective for FY 15							

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent National Highway System (NHS) in uncongested condition (LAPAS CODE - 25432)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Total mileage of National Highway System (NHS) (LAPAS CODE - 25433)	Not Applicable	Not Applicable	1,533	1,533	1,533	1,533
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - 25434)	Not Applicable	Not Applicable	1,380	1,380	1,380	1,380



276_4000 — Operations

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

Program Description

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

The goals of the Operations Program are to:

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

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

Operations Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	477	4,500,000	4,500,000	4,500,000	4,500,000	0
Fees and Self-generated Revenues	23,226,713	21,030,283	21,109,025	23,030,283	23,030,283	1,921,258
Statutory Dedications	375,525,576	357,963,854	360,121,223	365,046,871	359,083,513	(1,037,710)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	357,390	2,744,250	2,744,250	2,744,250	2,744,250	0
Total Means of Financing	\$ 399,110,156	\$ 386,238,387	\$ 388,474,498	\$ 395,321,404	\$ 389,358,046	\$ 883,548
Expenditures & Request:						
Personal Services	\$ 231,612,185	\$ 247,762,809	\$ 245,462,809	\$ 251,974,328	\$ 249,908,090	\$ 4,445,281
Total Operating Expenses	75,411,450	58,805,466	60,053,767	59,448,418	57,098,576	(2,955,191)



Operations Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	3,053,851	3,316,500	3,324,183	3,399,753	3,310,000	(14,183)
Total Other Charges	69,013,327	53,955,689	57,330,876	57,700,982	56,818,457	(512,419)
Total Acq & Major Repairs	20,019,343	22,397,923	22,302,863	22,797,923	22,222,923	(79,940)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 399,110,156	\$ 386,238,387	\$ 388,474,498	\$ 395,321,404	\$ 389,358,046	\$ 883,548
Authorized Full-Time Equivalents:						
Classified	3,407	3,406	3,406	3,406	3,399	(7)
Unclassified	4	4	4	4	4	0
Total FTEs	3,411	3,410	3,410	3,410	3,403	(7)

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 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 69,235,021	\$ 77,083,000	\$ 77,083,000	\$ 75,908,000	\$ 76,483,000	\$ (600,000)
TTF-Regular	267,818,451	277,963,170	279,439,658	285,540,306	280,171,788	732,130



Operations Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
CrescentCityTransitionFund	1,660,854	2,087,684	2,087,684	2,087,684	0	(2,087,684)
NewOrleansFerryFund	830,000	830,000	830,000	830,000	830,000	0
GeauxPassTransitionFund	0	0	680,881	680,881	1,598,725	917,844
OvercollectionsFund	35,981,250	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,236,111	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 388,474,498	3,410	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	1,477,563	0	Annualize Classified State Employees Performance Adjustment
0	6,377	0	Civil Service Training Series
0	331,244	0	Louisiana State Employees' Retirement System Rate Adjustment
0	881,746	0	Louisiana State Employees' Retirement System Base Adjustment
0	(1,188)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(33)	0	Teachers Retirement Base Adjustment
0	1,893,304	0	Group Insurance Rate Adjustment for Active Employees
0	2,376,000	0	Group Insurance Rate Adjustment for Retirees
0	157,035	0	Group Insurance Base Adjustment
0	(41,745)	0	Salary Base Adjustment
0	(2,136,666)	0	Attrition Adjustment
0	22,797,923	0	Acquisitions & Major Repairs
0	(22,222,923)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,159,198)	0	Non-recurring Carryforwards
0	1,706,360	0	Risk Management
0	(1,591)	0	Capitol Park Security
0	503,611	0	Office of Technology Services (OTS)
0	0	(7)	Office of State Human Capital
Non-Statewide Major Financial Changes:			
0	(2,000,000)	0	Reduction of Transportation Trust Fund - Regular related to savings from implementing GEMS Recommendation #1 for DOTD. This recommendation is to consolidate select business office functions housed within each highway district into a regional or central model in order to eliminate redundant functions, improve processes, and take advantage of economies of scale.
0	(575,000)	0	Annualization of savings from the implementation of GEMS Recommendation #2 for DOTD. This recommendation is to reduce the construction equipment fleet for DOTD and maximize the current fleet utilization. \$175,000 was reduced for this recommendation in FY 15. This adjustment reduces the remaining \$575,000 from Transportation Trust Fund - Regular needed to achieve the FY 16 target of \$750,000.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(700,000)	0	Act 274 of the 2013 Regular Legislative Session established that \$1.4 million of the monies in the Crescent City Transition Fund would be used for operating costs of the ferries formerly operated by the Crescent City Connection Division. The Act stated that \$700,000 from the fund would be appropriated in FY 14 and another \$700,000 would be appropriated in FY 15. This funding source for ferry operations will no longer be available in FY 16.
0	211,041	0	Means of financing substitution to appropriate the remaining balance of the Geaux Pass Transition Fund which is \$1,598,725 for lighting of the eastbank and westbank approaches to the Crescent City Connection Bridge, improvements to ingress and egress points, lighting, maintenance, grass cutting, and landscaping of the Westbank Expressway and its connecting arteries as required by Act 247 of 2013. Due to the availability of the Geaux Pass Transition Fund in FY 16, funding from the Crescent City Transition Fund which is used for the same purposes will not be necessary and is reduced by the amount of \$1,387,684.
0	(680,881)	0	Act 247 of the 2013 Regular Legislative Session provides that from the balance of the Geaux Pass Transition Fund as of June 30, 2014 up to 30% will be appropriated to DOTD for operational and maintenance costs of the New Orleans ferries, formerly operated by the Crescent City Connection Division. This funding in the amount of \$680,881 was appropriated in FY 15 and is no longer available in FY 16.
0	1,060,569	0	Provides for LEAF financing purchases of heavy equipment over a three year period in place of direct acquisitions of equipment from the Transportation Trust Fund.
\$ 0	\$ 389,358,046	3,403	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 389,358,046	3,403	Base Executive Budget FY 2015-2016
\$ 0	\$ 389,358,046	3,403	Grand Total Recommended

Professional Services

Amount	Description
\$976,500	Toll System Consulting Services
\$2,333,500	TMC Operations Contract for staffing, Bridge structure engineering design for bridge repairs
\$3,310,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$5,111,430	Aid to Local Governments - City Maintenance Agreements for mowing and litter pickup



Other Charges (Continued)

Amount	Description
\$26,303,059	New Orleans Public Belt Railroad; Union Pacific Suit; LOGO Program; MAPS Program; Bridge Inspection; LA 511 Cars; various maintenance contracts including: interstate mowing, guardrail replacement, traffic signal maintenance, impact attenuator maintenance and repair, rest area maintenance and operation, rest area security, roadway sweeping, tree removal, bridge rail repair, traffic loop repair and cable barrier repair, toll consulting services, disaster recovery and CVISN grant.
\$4,825	Tuition reimbursement for DOTD employees
\$31,419,314	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$498,356	Office of State Human Capital
\$18,865,635	Office of Risk Management (ORM)
\$363,936	Prison Enterprises
\$874,992	Work Crews for Statewide Litter Pick-Up Program
\$200	Department of Health and Hospitals for water hook-up at rest areas (annual safe drinking water fee for public water systems)
\$4,558	Office of Telecommunications Management (OTM) Fees
\$418,819	Capitol Park Security Fees
\$325,000	State Police - CVISN Grant
\$3,947,647	Office of Technology Services
\$100,000	Military Department for Emergency Incident Command
\$25,399,143	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,818,457	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,000,000	Buy Back Program
\$1,222,923	Heavy Moveable Equipment for Districts
\$22,222,923	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of programs updated each fiscal year. (LAPAS CODE - 22391)	90%	100%	90%	90%	90%	100%
S	Total number of program components (LAPAS CODE - 22392)	8	6	8	8	6	6
S	Number of program components updated in current year (LAPAS CODE - 22393)	7	6	8	8	6	6

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of deficient non-plastic line miles restriped. (LAPAS CODE - 22394)	100%	63%	100%	100%	100%	100%
S	Total of deficient non-plastic line miles. (LAPAS CODE - 22395)	10,000	8,250	10,000	10,000	11,800	10,000
S	Total of deficient non-plastic line miles restriped. (LAPAS CODE - 22396)	10,000	10,326	10,000	10,000	11,800	10,000

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

Children's Budget Link: Not applicable.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent of required state-system bridge inspections performed. (LAPAS CODE - 25322)	100%	105%	100%	100%	100%	100%
S	Total number of state-system bridge inspections required. (LAPAS CODE - 25323)	3,960	4,569	3,960	3,960	3,960	3,960
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	3,960	4,788	3,960	3,960	3,960	3,960

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent of required off-system bridge inspections performed (LAPAS CODE - 25325)	100%	105%	100%	100%	100%	100%
S	Total number of off-system bridge inspections required (LAPAS CODE - 25326)	2,416	2,154	2,416	2,416	2,416	2,416
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	2,416	2,270	2,416	2,416	2,416	2,416



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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Percent unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25328)	5%	4%	5%	5%	5%	5%
S	Total number of scheduled operating hours (LAPAS CODE - 25329)	24,532	27,470	24,532	24,532	24,532	24,532
S	Total unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25330)	23,305	1,128	23,305	23,305	1,227	23,305



276_6000 — Aviation

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

Program Description

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

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

The Aviation Program has one activity, Aviation.

Aviation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	1,141,308	1,396,669	1,394,315	1,447,141	1,424,413	30,098
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,141,308	\$ 1,396,669	\$ 1,394,315	\$ 1,447,141	\$ 1,424,413	\$ 30,098
Expenditures & Request:						
Personal Services	\$ 866,632	\$ 984,094	\$ 984,094	\$ 1,027,032	\$ 1,012,268	\$ 28,174
Total Operating Expenses	81,933	218,624	218,624	224,526	218,624	0
Total Professional Services	79,158	76,359	76,359	78,421	76,359	0
Total Other Charges	113,585	117,592	115,238	117,162	117,162	1,924
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,141,308	\$ 1,396,669	\$ 1,394,315	\$ 1,447,141	\$ 1,424,413	\$ 30,098



Aviation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	1,141,306	1,396,669	1,394,315	1,447,141	1,424,413	30,098

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (2,354)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,394,315	12	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	5,300	0	Annualize Classified State Employees Performance Adjustment
0	1,390	0	Louisiana State Employees' Retirement System Rate Adjustment
0	18,159	0	Louisiana State Employees' Retirement System Base Adjustment
0	6,795	0	Group Insurance Rate Adjustment for Active Employees
0	9,017	0	Group Insurance Rate Adjustment for Retirees
0	7,917	0	Group Insurance Base Adjustment
0	(2,939)	0	Salary Base Adjustment
0	(17,465)	0	Attrition Adjustment
0	1,924	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,424,413	12	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,424,413	12	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,424,413	12	Grand Total Recommended

Professional Services

Amount	Description
\$2,990	Taking color aerial photos of airports for use in mapping
\$25,000	Airport Economic Impact Study
\$48,369	Pavement Condition Index Study
\$76,359	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$117,162	Office of Risk Management
\$117,162	SUB-TOTAL INTERAGENCY TRANSFERS
\$117,162	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-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Public-Owned Airports Meeting the State Safety Standard (LAPAS CODE - 25331)	61%	65%	64%	64%	67%	67%
S	Total Number of Public-Owned Airports (LAPAS CODE - 25332)	69	69	69	69	69	69
S	Number of Public-Owned Airports Meeting the State Safety Standard (LAPAS CODE - 25333)	42	45	47	47	46	46

