

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 8,367,500	\$ 8,367,500	\$ 0	\$ 0	\$ (8,367,500)
State General Fund by:						
Total Interagency Transfers	10,108,750	12,579,338	14,584,211	12,627,294	12,579,338	(2,004,873)
Fees and Self-generated Revenues	23,034,988	26,188,285	29,234,182	26,234,953	26,188,285	(3,045,897)
Statutory Dedications	539,830,555	572,252,638	579,282,756	590,010,570	580,930,248	1,647,492
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,960,004	21,632,793	36,612,163	36,658,047	36,612,163	0
Total Means of Financing	\$ 590,934,297	\$ 641,020,554	\$ 668,080,812	\$ 665,530,864	\$ 656,310,034	\$ (11,770,778)



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administration	\$ 48,414,736	\$ 52,986,121	\$ 52,986,121	\$ 54,358,946	\$ 53,692,378	\$ 706,257
Engineering and Operations	542,519,561	588,034,433	615,094,691	611,171,918	602,617,656	(12,477,035)
Total Expenditures & Request	\$ 590,934,297	\$ 641,020,554	\$ 668,080,812	\$ 665,530,864	\$ 656,310,034	\$ (11,770,778)
Authorized Full-Time Equivalents:						
Classified	4,238	4,238	4,238	4,238	4,238	0
Unclassified	22	22	22	22	22	0
Total FTEs	4,260	4,260	4,260	4,260	4,260	0



07-273 — Administration

Agency Description

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

The goals of the Administration Agency are:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	516,079	21,976	21,976	21,976	21,976	0
Fees and Self-generated Revenues	4,669	26,505	26,505	27,102	26,505	0
Statutory Dedications	47,893,988	52,937,640	52,937,640	54,309,868	53,643,897	706,257
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 48,414,736	\$ 52,986,121	\$ 52,986,121	\$ 54,358,946	\$ 53,692,378	\$ 706,257
Expenditures & Request:						
Office of the Secretary	\$ 8,499,498	\$ 10,913,434	\$ 10,913,434	\$ 11,594,763	\$ 11,314,579	\$ 401,145
Office of Management and Finance	39,915,238	42,072,687	42,072,687	42,764,183	42,377,799	305,112



Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 48,414,736	\$ 52,986,121	\$ 52,986,121	\$ 54,358,946	\$ 53,692,378	\$ 706,257
Authorized Full-Time Equivalents:						
Classified	186	188	188	188	188	0
Unclassified	10	10	10	10	10	0
Total FTEs	196	198	198	198	198	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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,499,498	10,913,434	10,913,434	11,594,763	11,314,579	401,145
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,499,498	\$ 10,913,434	\$ 10,913,434	\$ 11,594,763	\$ 11,314,579	\$ 401,145
Expenditures & Request:						
Personal Services	\$ 7,455,905	\$ 7,970,829	\$ 7,970,829	\$ 8,551,084	\$ 8,363,105	\$ 392,276
Total Operating Expenses	220,518	322,628	521,028	532,754	521,028	0
Total Professional Services	739,638	2,477,299	2,278,899	2,330,174	2,278,899	0
Total Other Charges	83,437	142,678	142,678	180,751	151,547	8,869
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,499,498	\$ 10,913,434	\$ 10,913,434	\$ 11,594,763	\$ 11,314,579	\$ 401,145



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	60	62	62	64	64	2
Unclassified	9	9	9	9	9	0
Total FTEs	69	71	71	73	73	2

Source of Funding

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

Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 1,189,138	\$ 2,039,614	\$ 2,039,614	\$ 2,436,055	\$ 2,231,458	\$ 191,844
TTF-Regular	7,310,360	8,873,820	8,873,820	9,158,708	9,083,121	209,301

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,913,434	71	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	134,329	0	Market Rate Classified
0	(10,416)	0	Related Benefits Base Adjustment
0	(27,178)	0	Retirement Rate Adjustment
0	12,576	0	Group Insurance Rate Adjustment for Active Employees
0	17,416	0	Group Insurance Rate Adjustment for Retirees
0	244,227	0	Salary Base Adjustment
0	(187,979)	0	Attrition Adjustment
0	8,869	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	209,301	2	Transfers two (2) accounting positions from the Office of Management and Finance to the Office of the Secretary. These positions are being transferred due to an increase in workload in the internal audit unit and to closely monitor sub-recipient for compliance with federal laws and regulations.
\$ 0	\$ 11,314,579	73	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,314,579	73	Base Executive Budget FY 2021-2022
\$ 0	\$ 11,314,579	73	Grand Total Recommended

Professional Services

Amount	Description
\$410,575	Legal services for Design/Build projects
\$400,000	Road Transfer Program
\$100,000	Workplace Harassment Training
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$1,318,324	Legal Contracts/Expert Witness Services
\$2,278,899	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$63,751	Court Reporting Fees
\$63,751	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$87,796	Office of Risk Management (ORM)
\$87,796	SUB-TOTAL INTERAGENCY TRANSFERS
\$151,547	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 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent administrative expenses (LAPAS CODE - 25992)	5%	3%	5%	5%	5%	5%
S	Total expenses (operating expenses + capital expenses) (LAPAS CODE - 25993)	1,516,129,620	3	1,516,129,620	1,516,129,620	1,914,559,207	1,914,559,207
	The indicator was reported as 3% in FY 2019- 2020. Ratio derived: \$1,914,559,207/\$52,487,901 = 2.74%						
K	Operating expenses for the Office of the Secretary + Office of Management and Finance (LAPAS CODE - 25994)	75,806,481	3	75,806,481	75,806,481	95,727,960	95,727,960
	This indicator was reported as 3% in FY 2019- 2020. Ratio derived: \$1,914,559,207/\$52,487,901 = 2.74%						



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. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The Management and Finance Program includes one activity, Support Services

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	516,079	21,976	21,976	21,976	21,976	0
Fees and Self-generated Revenues	4,669	26,505	26,505	27,102	26,505	0
Statutory Dedications	39,394,490	42,024,206	42,024,206	42,715,105	42,329,318	305,112
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,915,238	\$ 42,072,687	\$ 42,072,687	\$ 42,764,183	\$ 42,377,799	\$ 305,112
Expenditures & Request:						
Personal Services	\$ 13,461,614	\$ 13,958,943	\$ 13,958,943	\$ 14,537,514	\$ 14,140,328	\$ 181,385
Total Operating Expenses	709,609	732,148	1,132,148	1,157,633	1,132,148	0
Total Professional Services	1,514,209	2,112,004	2,112,004	2,159,526	2,112,004	0
Total Other Charges	24,217,856	25,269,592	24,869,592	24,894,510	24,978,319	108,727
Total Acq & Major Repairs	11,950	0	0	15,000	15,000	15,000
Total Unallotted	0	0	0	0	0	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 39,915,238	\$ 42,072,687	\$ 42,072,687	\$ 42,764,183	\$ 42,377,799	\$ 305,112
Authorized Full-Time Equivalents:						
Classified	126	126	126	124	124	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	127	127	127	125	125	(2)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. Interagency Transfers are received from various state agencies for utilization of the state-wide topographic mapping system developed and maintained by DOTD. The Fees and Self-Generated Revenues are collected by DOTD from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4)); and from fees charged for copies of documents provided in response to public records requests (R.S. 44:32 B(2)) used to offset administrative costs. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 32,074,996	\$ 8,398,008	\$ 8,398,008	\$ 9,220,305	\$ 8,856,031	\$ 458,023
TTF-Regular	7,319,494	33,626,198	33,626,198	33,494,800	33,473,287	(152,911)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 42,072,687	127	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	269,052	0	Market Rate Classified
0	28,532	0	Civil Service Training Series
0	190,241	0	Related Benefits Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(50,116)	0	Retirement Rate Adjustment
0	26,228	0	Group Insurance Rate Adjustment for Active Employees
0	35,868	0	Group Insurance Rate Adjustment for Retirees
0	288,067	0	Salary Base Adjustment
0	(397,186)	0	Attrition Adjustment
0	15,000	0	Acquisitions & Major Repairs
0	12,248	0	Risk Management
0	60,923	0	Legislative Auditor Fees
0	484	0	UPS Fees
0	54,605	0	Civil Service Fees
0	29,204	0	Office of Technology Services (OTS)
0	(48,737)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
			Transfers two (2) accounting positions from the Office of Management and Finance to the Office of the Secretary. These positions are being transferred due to an increase in workload in the internal audit unit and to closely monitor sub-recipient for compliance with federal laws and regulations.
0	(209,301)	(2)	
\$ 0	\$ 42,377,799	125	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 42,377,799	125	Base Executive Budget FY 2021-2022
\$ 0	\$ 42,377,799	125	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Final Audits, Utility Final Audit Consultant
\$177,000	Office of Group Benefits Employee Monitoring Report premiums reconciliation
\$1,749,204	Records Management
\$85,800	Accounting/CPA Services
\$2,112,004	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$120,000	Court Recording Fees



Other Charges (Continued)

Amount	Description
\$120,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$125,998	Office of State Procurement
\$1,524,363	Civil Service Fees
\$435,870	Legislative Auditor Fees
\$121,254	Office of Risk Management (ORM)
\$268,326	Uniform Payroll Services (UPS)
\$75,800	State Mail
\$12,500	Secretary of State for Microfilm Services
\$22,294,208	Office of Technology Services
\$24,858,319	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,978,319	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,000	Funding for two (2) battery- operated Pallet Jacks.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Turnover Rate (LAPAS CODE - 24341)	13.00%	10.55%	13.00%	13.00%	13.00%	13.00%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Average number on board (LAPAS CODE - 24342)	4,200	11	4,200	4,200	4,260	4,260
Actual Yearend Performance for FY 2019-2020 was entered as 11% by the Department. Total Turnover - 10.55% VOL Turnover - 5.80% Total Separations - 460 AVG on Board - 4122.							
S	Total separations (LAPAS CODE - 24343)	546	11	546	546	554	554
Actual Yearend Performance for FY 2019-2020 was entered as 11% by the Department. Total Turnover - 10.55% VOL Turnover - 5.80% Total Separations - 460 AVG on Board - 4122.							



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. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 8,367,500	\$ 8,367,500	\$ 0	\$ 0	\$ (8,367,500)
State General Fund by:						
Total Interagency Transfers	9,592,671	12,557,362	14,562,235	12,605,318	12,557,362	(2,004,873)
Fees and Self-generated Revenues	23,030,319	26,161,780	29,207,677	26,207,851	26,161,780	(3,045,897)
Statutory Dedications	491,936,567	519,314,998	526,345,116	535,700,702	527,286,351	941,235
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,960,004	21,632,793	36,612,163	36,658,047	36,612,163	0
Total Means of Financing	\$ 542,519,561	\$ 588,034,433	\$ 615,094,691	\$ 611,171,918	\$ 602,617,656	\$ (12,477,035)
Expenditures & Request:						
Engineering	\$ 90,560,764	\$ 98,372,962	\$ 101,274,695	\$ 105,764,795	\$ 100,407,516	\$ (867,179)
Office of Planning	38,759,688	50,793,599	66,774,026	66,444,953	65,954,394	(819,632)
Operations	410,147,017	434,201,822	442,379,920	434,177,394	431,505,219	(10,874,701)
Aviation	1,294,366	2,304,048	2,304,048	2,359,877	2,343,517	39,469



Engineering and Operations Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Office of Multimodal Commerce	1,757,726	2,362,002	2,362,002	2,424,899	2,407,010	45,008
Total Expenditures & Request	\$ 542,519,561	\$ 588,034,433	\$ 615,094,691	\$ 611,171,918	\$ 602,617,656	\$ (12,477,035)
Authorized Full-Time Equivalents:						
Classified	4,052	4,050	4,050	4,050	4,050	0
Unclassified	12	12	12	12	12	0
Total FTEs	4,064	4,062	4,062	4,062	4,062	0



276_1000 — Engineering

Program Authorization: Louisiana Revised Statutes 36:507 (B), 36:508, and Title 48

Program Description

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

The goals of the Engineering Program are:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

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

Engineering Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	711,859	3,536,516	3,536,516	7,261,685	3,536,516	0
Fees and Self-generated Revenues	34	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	88,602,467	90,941,732	93,843,465	94,589,670	92,976,286	(867,179)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,246,404	1,116,024	1,116,024	1,134,750	1,116,024	0
Total Means of Financing	\$ 90,560,764	\$ 98,372,962	\$ 101,274,695	\$ 105,764,795	\$ 100,407,516	\$ (867,179)
Expenditures & Request:						
Personal Services	\$ 62,261,332	\$ 66,098,442	\$ 66,098,442	\$ 69,327,854	\$ 68,061,689	\$ 1,963,247
Total Operating Expenses	3,198,212	4,138,899	4,146,399	4,239,718	4,146,399	0
Total Professional Services	9,682,286	12,679,895	15,654,910	13,040,126	12,753,177	(2,901,733)
Total Other Charges	14,463,339	14,415,456	14,334,674	14,405,981	14,405,981	71,307
Total Acq & Major Repairs	955,595	1,040,270	1,040,270	4,751,116	1,040,270	0



Engineering Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 90,560,764	\$ 98,372,962	\$ 101,274,695	\$ 105,764,795	\$ 100,407,516	\$ (867,179)
Authorized Full-Time Equivalents:						
Classified	551	551	551	551	551	0
Unclassified	1	1	1	1	1	0
Total FTEs	552	552	552	552	552	0

Source of Funding

This program is funded with Fees and Self-generated Revenues, Interagency Transfers, Federal Funds, and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal, LTRC Transportation Training and Education Center Fund, DOTD Right-of-Way Permit Processing Fund, and the Louisiana Highway Safety Fund. The Fees and Self-generated Revenues are derived from research projects for various national organizations, reimbursement by various companies and individuals for damages to roads and bridges, mineral leases on right-of-way, sale of land, buildings and equipment on right-of-way, sale of plans and specifications, permits for outdoor advertising, sales of scrap, credit card discount fees, pay phone fees and microwave frequency sales. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The DOTD Right-of-Way Permit Fund is derived from annual permit fees paid by utility companies. The LTRC Transportation Training and Education Center Fund is derived from registration fees charged to participants in transportation education courses offered by the LTRC. The Louisiana Highway Safety Fund is derived from citations issued for exceeding the posted speed limit by less than ten miles per hour on an interstate highway. The Interagency Transfers are derived from administrative fees collected for Capital Outlay projects administered by DOTD and from various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD. The Federal Funds are derived from a Federal Research and Innovative Technology Administration (RITA) grant to be used exclusively for research grants for highways and from a Federal Emergency Management Agency (FEMA) grant for the National Flood Insurance Program - Community Assistance. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
LTRC Transportation Training and Ed. Ctr. Fund	\$ 724,590	\$ 724,590	\$ 724,590	\$ 735,501	\$ 724,590	\$ 0



Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
TTF-Federal	35,747,480	37,505,535	40,407,268	41,053,197	39,540,089	(867,179)
Right-of-Way Permit Processing Fund	390,434	430,000	430,000	430,045	430,000	0
Louisiana Highway Safety Fund	0	2,000	2,000	2,000	2,000	0
TTF-Regular	51,739,963	52,279,607	52,279,607	52,368,927	52,279,607	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,901,733	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 101,274,695	552	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	1,357,641	0	Market Rate Classified
0	226,325	0	Civil Service Training Series
0	533,389	0	Related Benefits Base Adjustment
0	(236,609)	0	Retirement Rate Adjustment
0	112,561	0	Group Insurance Rate Adjustment for Active Employees
0	142,452	0	Group Insurance Rate Adjustment for Retirees
0	1,093,997	0	Salary Base Adjustment
0	(1,266,509)	0	Attrition Adjustment
0	1,040,270	0	Acquisitions & Major Repairs
0	(1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,901,733)	0	Non-recurring Carryforwards
0	71,307	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 100,407,516	552	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 100,407,516	552	Base Executive Budget FY 2021-2022
\$ 0	\$ 100,407,516	552	Grand Total Recommended



Professional Services

Amount	Description
\$4,670,000	Research in Materials, Pavement Systems, and Special Studies
\$3,455,775	Various Training Services
\$19,000	Lab Accreditation
\$491,000	Equipment and Testing Certifications
\$1,119,136	Develop Flood Insurance Rate maps for National Flood Insurance Program
\$549,543	Dam Safety inspections and evaluations
\$252,007	Red River Compact Commission
\$94,934	Study to determine quality of water across AR-LA state line
\$253,000	Staff Augmentation for Specification Services
\$300,000	Bridge Design Manual
\$27,200	Appraisal Services
\$30,000	Alternative Delivery Methods: Design Build Support Services/Construction Management-at-Risk Services/Public Private Partnerships
\$1,491,582	Statewide Topographic Mapping
\$12,753,177	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$972,339	Cooperative program with US Geological Survey
\$16,000	Recording Fees for Property Management Transactions
\$1,000	Transportation Training Program
\$989,339	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$291,978	Office of State Procurement (OSP)
\$748,755	Office of Risk Management (ORM)
\$6,643,555	Department of Public Safety (DPS) Weight Enforcement
\$4,000,000	CPRA For Coastal Protection
\$235,000	Office of Technology Services for DOTD ePermitting
\$1,000,000	Office of Technology Services for Real Estate GIS Project
\$458,908	Office of Aircraft Services including hangering and fuel
\$38,446	Department of Environmental Quality for Stormwater Permit Fees for projects
\$13,416,642	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,405,981	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$357,500	Lab, research, classroom, and video equipment at LTRC/TTEC
\$140,000	On site project assessment and monitoring equipment

Acquisitions and Major Repairs (Continued)

Amount	Description
\$162,000	Field equipment for location and survey
\$2,000	Highway Radar Speed Displays on Interstates
\$23,770	Levee and Dam Inspection Equipment
\$355,000	Materials Lab equipment required to maintain lab accreditation
\$1,040,270	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To effectively maintain and improve the Interstate Highway System so that 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	98.59%	97.00%	97.00%	95.00%	95.00%
		Reduction from 97% to 95% is to bring DOTD in line with current FHWA performance standards applicable to the Interstate Highway System, and to account for projected future capital budget constraints.					
S	Total number of Interstate Highway System miles (LAPAS CODE - 25251)	1,620	1,620	1,620	1,620	1,620	1,620
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25252)	1,571	1,593	1,571	1,571	1,539	1,539

2. (KEY) To effectively maintain and improve the National Highway System so that 85% 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of National Highway System miles in fair or better condition (LAPAS CODE - 14267)	95.00%	91.00%	95.00%	95.00%	85.00%	85.00%
Reduction from 95% to 85% is to account for projected future capital budget constraints.							
S	Total number of National Highway System miles (LAPAS CODE - 25253)	3,022	3,022	3,022	3,022	3,022	3,022
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - 25254)	2,871	2,805	2,871	2,871	2,569	2,569

3. (KEY) To effectively maintain and improve the Highways of Statewide Significance so that 75% 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	90.0%	94.2%	90.0%	90.0%	75.0%	75.0%
Reduction from 90% to 75% is to account for projected future capital budget constraints.							
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	6,304	6,304	6,304	6,304	6,304	6,304
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - 25256)	5,674	5,935	5,674	5,674	4,728	4,728



4. (KEY) To effectively maintain and improve the Regional Highway System so that 60% of the pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	70.00%	88.09%	70.00%	70.00%	60.00%	60.00%
Reduction from 70% to 60% is to account for projected future capital budget constraints.							
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	7,426	7,426	7,426	7,426	7,426	7,426
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	5,198	6,058	5,198	5,198	4,456	4,456

5. (KEY) To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the National Highway System, so that deck area of structurally deficient NHS bridges constitutes not more than 10% of the deck area of all the NHS 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of deck area of all On-system bridges that are structurally deficient (LAPAS CODE - 25420)	10%	9%	10%	10%	10%	10%
S	Total deck area of all On-system bridges (LAPAS CODE - 25421)	152,508,899	155,721,193	155,250,291	155,250,291	155,721,193	155,721,193
S	Total deck area of all structurally deficient On-system bridges (LAPAS CODE - 25422)	15,250,889	13,304,536	15,525,029	15,525,029	15,572,119	15,572,119

6. (KEY) To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the Statewide or Regional Highway System, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of deck area of all structurally deficient SHS/RHS bridges. (LAPAS CODE - 25423)	10%	8%	20%	20%	20%	20%
S	Total deck area of all SHS/RHS bridges (LAPAS CODE - 25424)	22,147,808	23,627,008	23,348,178	23,348,178	23,627,008	23,627,008
S	Total deck area of all structurally deficient SHS/RHS bridges (LAPAS CODE - 25425)	2,214,780	1,854,619	4,469,636	4,469,636	4,725,402	4,725,402



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. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	172,500	1,060,000	1,060,000	1,082,383	1,060,000	0
Fees and Self-generated Revenues	902,545	1,852,807	1,852,807	1,853,197	1,852,807	0
Statutory Dedications	21,336,158	29,839,490	30,840,547	30,477,494	30,020,915	(819,632)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,348,485	18,041,302	33,020,672	33,031,879	33,020,672	0
Total Means of Financing	\$ 38,759,688	\$ 50,793,599	\$ 66,774,026	\$ 66,444,953	\$ 65,954,394	\$ (819,632)
Expenditures & Request:						
Personal Services	\$ 8,987,000	\$ 9,445,280	\$ 9,445,280	\$ 9,806,214	\$ 9,626,705	\$ 181,425
Total Operating Expenses	363,275	902,074	902,074	922,375	902,074	0
Total Professional Services	6,732,111	12,922,194	12,922,194	13,212,943	12,922,194	0
Total Other Charges	22,650,445	27,424,051	43,404,478	42,403,421	42,403,421	(1,001,057)
Total Acq & Major Repairs	26,857	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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 38,759,688	\$ 50,793,599	\$ 66,774,026	\$ 66,444,953	\$ 65,954,394	\$ (819,632)
Authorized Full-Time Equivalents:						
Classified	73	73	73	73	73	0
Unclassified	3	3	3	3	3	0
Total FTEs	76	76	76	76	76	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the Highway Safety Commission and are to be used for projects dedicated to safety enhancement. The Fees and Self-generated Revenues are derived from local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens and for capital assistance to rural transit providers, and from the Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account. The Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account receives fees from the sale of prestige license plates for the purposes of bicycle and pedestrian safety. Statutory Dedications are from Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal receipts. 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 Federal Funds are provided through a federal grant for highway safety programs and the Federal Transit Administration. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Office of Planning Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 17,828,608	\$ 25,851,541	\$ 26,852,598	\$ 26,473,770	\$ 26,032,966	\$ (819,632)
TTF-Regular	3,507,550	3,987,949	3,987,949	4,003,724	3,987,949	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 15,980,427	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 66,774,026	76	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	177,739	0	Market Rate Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,027	0	Civil Service Training Series
0	86,925	0	Related Benefits Base Adjustment
0	(33,734)	0	Retirement Rate Adjustment
0	17,937	0	Group Insurance Rate Adjustment for Active Employees
0	19,227	0	Group Insurance Rate Adjustment for Retirees
0	87,813	0	Salary Base Adjustment
0	(179,509)	0	Attrition Adjustment
0	100,000	0	Acquisitions & Major Repairs
0	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,001,057)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 65,954,394	76	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 65,954,394	76	Base Executive Budget FY 2021-2022
\$ 0	\$ 65,954,394	76	Grand Total Recommended

Professional Services

Amount	Description
\$1,215,329	Pavement Data Collection
\$1,002,018	Traffic Data Management Services
\$1,500,000	GIS Transportation Base Map Feature Maintenance
\$1,000,000	GIS Network Systems and Maintenance
\$1,000,000	Weigh In Motion Statewide Data Collection
\$126,000	Traffic Data Management Continuous Count Program
\$2,000	Louisiana Offshore Terminal Authority
\$3,619,971	Crash Data Entry and Crash Analysis
\$55,000	Public Education Program on Highway-Rail Safety
\$50,000	Crash Investigation Training
\$25,000	Bike/Pedestrian Exposure Data Collection
\$40,000	Subscription Traffic Data Services
\$300,000	Local Technical Assistance Program
\$100,000	Statewide Travel Demand Model Support Services
\$350,000	Implementation of Bluetooth Travel-Time Estimation
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway Feasibility Study



Professional Services (Continued)

Amount	Description
\$2,140,000	Statewide Transportation Plan Services
\$303,876	Transit Grant Technical Assistance for Providers
\$12,922,194	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$80,000	Louisiana Offshore Terminal Authority
\$7,050,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$16,360,246	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.
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$14,979,370	Operating expenses for rural public transit providers and intercity bus providers.
\$38,534,816	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$102,989	Office of Risk Management (ORM)
\$403,616	Louisiana State Police for Accident Reconstruction
\$90,000	Federal Transit Administration (FTA) funding for purchasing computers for local entities
\$3,272,000	Transportation Geospatial Database Development & System Architecture.
\$3,868,605	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,403,421	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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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	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 achieve at least a 10% reduction in fatal and serious injury crash rates at selected crash locations through the implementation of safety improvement projects each year focused on roadway departure and intersections.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent reduction in number of fatalities and serious injuries (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							
S	Number of fatalities and serious injuries. (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Available	Not Available
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							



3. (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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - 25429)	90%	60%	90%	90%	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - 25430)	943	943	943	943	943	943
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - 25431)	848	567	848	848	848	848

4. (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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent National Highway System (NHS) in uncongested condition (LAPAS CODE - 25432)	90%	96%	90%	90%	90%	90%
S	Total mileage of National Highway System (NHS) (LAPAS CODE - 25433)	2,112	2,112	2,112	2,112	2,112	2,112
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - 25434)	1,900	2,030	1,900	1,900	1,900	1,900



276_4000 — Operations

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

Program Description

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

The goals of the Operations Program are to:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

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

Operations Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 8,367,500	\$ 8,367,500	\$ 0	\$ 0	\$ (8,367,500)
State General Fund by:						
Total Interagency Transfers	8,708,312	7,960,846	9,965,719	4,261,250	7,960,846	(2,004,873)
Fees and Self-generated Revenues	22,127,740	21,530,283	24,576,180	21,575,964	21,530,283	(3,045,897)
Statutory Dedications	379,120,933	394,840,841	397,968,169	406,837,708	400,511,738	2,543,569
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	190,032	1,502,352	1,502,352	1,502,472	1,502,352	0
Total Means of Financing	\$ 410,147,017	\$ 434,201,822	\$ 442,379,920	\$ 434,177,394	\$ 431,505,219	\$ (10,874,701)
Expenditures & Request:						
Personal Services	\$ 270,595,121	\$ 284,257,451	\$ 284,257,451	\$ 295,952,377	\$ 290,826,687	\$ 6,569,236
Total Operating Expenses	49,543,401	52,450,504	52,625,504	54,509,596	53,325,504	700,000
Total Professional Services	2,851,617	3,255,000	3,255,000	3,328,239	3,255,000	0
Total Other Charges	52,882,829	63,653,021	66,605,349	53,212,182	53,212,182	(13,393,167)
Total Acq & Major Repairs	34,274,049	30,585,846	35,636,616	27,175,000	30,885,846	(4,750,770)
Total Unallotted	0	0	0	0	0	0



Operations Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 410,147,017	\$ 434,201,822	\$ 442,379,920	\$ 434,177,394	\$ 431,505,219	\$ (10,874,701)
Authorized Full-Time Equivalents:						
Classified	3,405	3,403	3,403	3,403	3,403	0
Unclassified	7	7	7	7	7	0
Total FTEs	3,412	3,410	3,410	3,410	3,410	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from: reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP); funds from the Volkswagen Clean Air Act Civil Settlement which flow through the Department of Environmental Quality; and from administrative fees collected for Capital Outlay projects administered by the Department. The Fees and Self-generated Revenues are proceeds from the equipment buy-back program and the LOGO program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The LOGO program is funded through sale of permits for advertisements attached to interstate highway signage. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The Crescent City Transition Fund revenues are derived from the balance of tolls previously collected for the Crescent City Connection Bridge. The State Highway Improvement Fund revenues are derived from registration and license fees and taxes collected by the state pursuant to R.S. 47:462, and as provided in R.S. 47:481 for trucks and trailers. The New Orleans Ferry Fund revenues are derived from truck and trailer registration or license tax collected in Orleans Parish. The Regional Maintenance and Improvement Fund revenues are derived from truck and trailer registration or license tax collected in Jefferson Parish. The Federal Funds are derived from the Commercial Vehicle Information Systems and Networks program (CVISN) grant administered by the Federal Motor Carrier Safety Association. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Operations Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
CrescentCityTransitionFund	\$ 543,528	\$ 558,005	\$ 558,005	\$ 570,560	\$ 558,005	\$ 0
State Highway Improvement Fund	4,902,233	5,000,000	5,000,000	5,112,500	5,000,000	0



Operations Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
TTF-Federal	80,550,913	73,785,079	75,772,407	84,908,530	81,130,860	5,358,453
Regional Maintenance and Improvement Fund	0	973,023	973,023	994,916	973,023	0
New Orleans Ferry Fund	0	1,140,000	2,280,000	1,140,000	1,140,000	(1,140,000)
TTF-Regular	293,124,259	313,384,734	313,384,734	314,111,202	311,709,850	(1,674,884)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,178,098	0	Mid-Year Adjustments (BA-7s):
\$ 8,367,500	\$ 442,379,920	3,410	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	5,871,425	0	Market Rate Classified
0	692,476	0	Civil Service Training Series
0	2,620,095	0	Related Benefits Base Adjustment
0	(924,025)	0	Retirement Rate Adjustment
0	665,224	0	Group Insurance Rate Adjustment for Active Employees
0	816,676	0	Group Insurance Rate Adjustment for Retirees
0	1,953,055	0	Salary Base Adjustment
0	(5,125,690)	0	Attrition Adjustment
0	27,175,000	0	Acquisitions & Major Repairs
0	(30,585,846)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,178,098)	0	Non-recurring Carryforwards
0	(1,884,040)	0	Risk Management
0	(14,299)	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(5,367,500)	(5,367,500)	0	Non-recurs funding for infrastructure improvements. This funding was added to Engineering and Operations during the 2020 First Extraordinary Session.
(3,000,000)	(3,000,000)	0	Non-recurs funding in the Operations Program for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan. This funding was added to DOTD-Engineering and Operations during the 2020 First Extraordinary Session.
0	3,710,846	0	The Department of Transportation and Development (DOTD) will receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through the Department of Environmental Quality (DEQ), who is the designated beneficiary of the settlement. DOTD will utilize the funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.
0	200,000	0	The Department of Transportation and Development (DOTD) will use Transportation Trust Fund-Federal to provide funding for herbicide (weed killer) to manage roadside vegetation.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	500,000	0	Provides Transportation Trust Fund-Federal funding for equipment repairs for deteriorating equipment and aging fleet. This includes cars, trucks, dump trucks, sign trucks, bucket trucks, cranes, excavators, front end loaders, tractors, and motor graders. DOTD spends approximately \$8 million annually for equipment repairs and parts.
\$ 0	\$ 431,505,219	3,410	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 431,505,219	3,410	Base Executive Budget FY 2021-2022
\$ 0	\$ 431,505,219	3,410	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$575,000	CARS 511 Traffic Information
\$4,000,000	Regional Transit Authority
\$16,927,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	CVISN Grant
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
\$29,821,403	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,565,534	Office of Risk Management (ORM)
\$49,076	Legislative Auditor - LTA Audit
\$363,936	Department of Public Safety (DPS) for Prison Enterprises



Other Charges (Continued)

Amount	Description
\$874,992	Department of Public Safety-Corrections for Litter Pick Up
\$200	Department of Health - Rest Area Water Testing
\$2,598,504	Office of Technology Services - Communication services
\$441,539	Capitol Park Security Fees
\$1,346,998	Office of Technology Services (OTS) - CVISN Grant
\$100,000	Louisiana State Military Department for Emergency Preparedness
\$50,000	Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
\$23,390,779	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,212,182	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$19,500,000	Buy Back Program
\$7,675,000	Heavy Moveable Equipment for Districts
\$3,710,846	Volkswagen Clean Air Act Settlement- Replacement heavy duty trucks
\$30,885,846	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of programs updated each fiscal year. (LAPAS CODE - 22391)	100%	100%	100%	100%	90%	90%
S	Total number of program components (LAPAS CODE - 22392)	6	6	6	6	6	6
S	Number of program components updated in current year (LAPAS CODE - 22393)	6	6	6	6	5	5

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of required state-system bridge inspections performed. (LAPAS CODE - 25322)	100%	100%	100%	100%	100%	100%
S	Total number of state-system bridge inspections required. (LAPAS CODE - 25323)	4,711	4,711	5,524	5,524	4,411	4,411
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	4,711	4,711	5,524	5,524	4,411	4,411



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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of required off-system bridge inspections performed (LAPAS CODE - 25325)	100%	100%	100%	100%	100%	100%
S	Total number of off-system bridge inspections required (LAPAS CODE - 25326)	2,032	2,032	1,668	1,668	2,028	2,028
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	2,032	2,032	1,668	1,668	2,028	2,028



276_6000 — Aviation

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

Program Description

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

The goals of the Aviation Program are to:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The Aviation Program has one activity, Aviation.

Aviation Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	1,294,366	1,604,048	1,604,048	1,648,627	1,643,517	39,469
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	700,000	700,000	711,250	700,000	0
Total Means of Financing	\$ 1,294,366	\$ 2,304,048	\$ 2,304,048	\$ 2,359,877	\$ 2,343,517	\$ 39,469
Expenditures & Request:						
Personal Services	\$ 1,178,051	\$ 1,330,651	\$ 1,330,651	\$ 1,370,120	\$ 1,370,120	\$ 39,469
Total Operating Expenses	73,523	150,724	150,724	154,116	150,724	0
Total Professional Services	5,000	576,359	576,359	589,327	576,359	0
Total Other Charges	37,792	246,314	246,314	246,314	246,314	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Aviation Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,294,366	\$ 2,304,048	\$ 2,304,048	\$ 2,359,877	\$ 2,343,517	\$ 39,469
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 31,165	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	1,263,201	1,604,048	1,604,048	1,648,627	1,643,517	39,469

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,304,048	12	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	30,534	0	Market Rate Classified
0	(2,962)	0	Related Benefits Base Adjustment
0	(4,636)	0	Retirement Rate Adjustment
0	2,269	0	Group Insurance Rate Adjustment for Active Employees
0	2,651	0	Group Insurance Rate Adjustment for Retirees
0	11,613	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,343,517	12	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,343,517	12	Base Executive Budget FY 2021-2022
\$ 0	\$ 2,343,517	12	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Interagency Transfers:	
\$16,314	Office of Risk Management
\$230,000	Office of Technology Services for Aviation Information System
\$246,314	SUB-TOTAL INTERAGENCY TRANSFERS
\$246,314	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Improve the Airport Construction and Development Program performance at public-use airports by continually enhancing the safety operations and infrastructure development through airport sponsored performance evaluations and technical assistance service engagements.**



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Public-Use Airports Inspected (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							
S	Number of public-use airports engagements (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	260	260
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							
S	Number of Public-Use Airports Inspected (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	69	69
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							

2. (KEY) Enhance the Airport Construction and development Program concentrating on improvement to aviation safety related infrastructure for public airports to ensure 75% meet or exceed the Pavement Surface Condition for hard-surfaced runways on the FAA 5010 Airport Master Record.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Total number of public airport runways inspected (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	90
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							
S	Number of public airport runways below state minimum condition expectations (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	25
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							
K	Percentage of Public Airport runways above the state minimum condition expectations. (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							



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. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

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

Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	1,582,643	2,088,887	2,088,887	2,147,203	2,133,895	45,008
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	175,083	273,115	273,115	277,696	273,115	0
Total Means of Financing	\$ 1,757,726	\$ 2,362,002	\$ 2,362,002	\$ 2,424,899	\$ 2,407,010	\$ 45,008
Expenditures & Request:						
Personal Services	\$ 1,398,845	\$ 1,567,002	\$ 1,567,002	\$ 1,612,010	\$ 1,612,010	\$ 45,008
Total Operating Expenses	126,910	176,500	142,500	145,708	142,500	0
Total Professional Services	231,971	618,500	652,500	667,181	652,500	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,757,726	\$ 2,362,002	\$ 2,362,002	\$ 2,424,899	\$ 2,407,010	\$ 45,008
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Office of Multimodal Commerce Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 1,582,643	\$ 2,088,887	\$ 2,088,887	\$ 2,147,203	\$ 2,133,895	\$ 45,008

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,362,002	12	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 0	\$ 30,386	0	Market Rate Classified
\$ 0	\$ 4,162	0	Related Benefits Base Adjustment
\$ 0	\$ (6,327)	0	Retirement Rate Adjustment
\$ 0	\$ 2,182	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 381	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 14,224	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,407,010	12	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,407,010	12	Base Executive Budget FY 2021-2022
\$ 0	\$ 2,407,010	12	Grand Total Recommended

Professional Services

Amount	Description
\$210,000	Federal Railroad Administration State Safety Oversight Program
\$358,500	Marine Transportation System Plan
\$50,000	Passenger Rail Station Development
\$34,000	Louisiana Short Line Railroad Infrastructure Improvement Program
\$652,500	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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost) (LAPAS CODE - 21658)	\$ 5.00	\$ 16.90	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	State's share of construction expenditures. (LAPAS CODE - 21659)	\$ 25,000,000	\$ 31,222,384	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
S	Prorated quarterly economic benefits generated from the project (LAPAS CODE - 21660)	\$ 300,000,000	\$ 529,084,941	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000

2. (KEY) To improve the Port Construction and Development Program performance at all active public port facilities by continually enhancing the infrastructure development.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of evaluation conducted annually. (LAPAS CODE - new) This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
S	Number of Ports evaluated annually (LAPAS CODE - new) This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.	Not Applicable	Not Applicable	Not Applicable	39	39	39
S	Number of ports covered by the Port Priority Program (LAPAS CODE - new) This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.	Not Applicable	Not Applicable	Not Applicable	39	39	39

