

Representative Jim Fannin  
Chairman



Representative Bryan Adams  
Vice Chairman

**FY 15-16 Executive Budget Review**  
**DEPARTMENT OF TRANSPORTATION & DEVELOPMENT**  
**&**  
**PARISH TRANSPORTATION FUND**

**House Committee on Appropriations**  
by the House Fiscal Division  
March 24, 2015



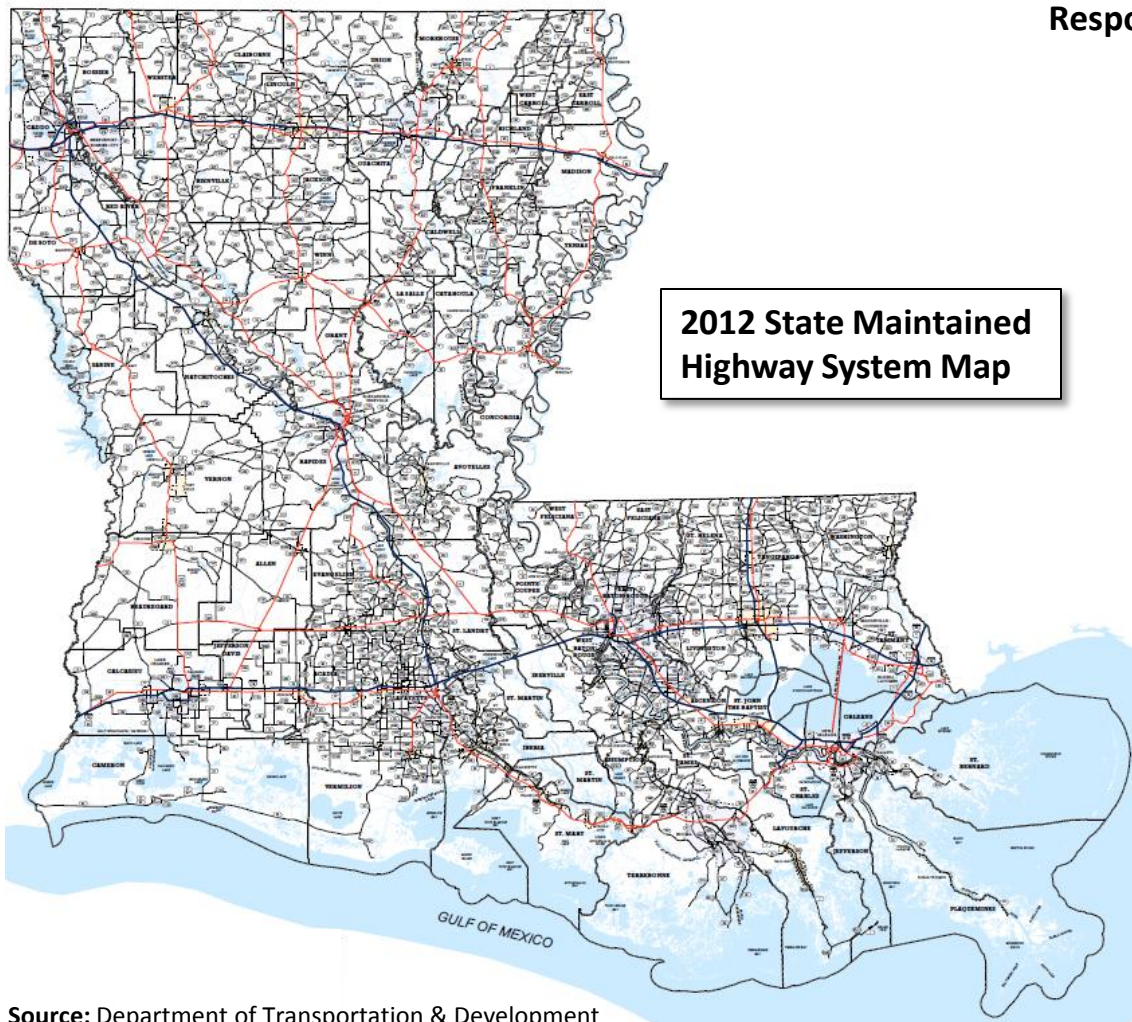
# Agenda

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# Department Overview



## Responsibilities Include:

- **Roadway** (includes over 16,600 miles of roadway, over 900 miles of interstate)
- **Bridges** (includes over 13,200)
- **Airports** (includes over 60 general aviation airports and 7 commercial airports)
- **Ports, Public Transit, Freight Rail, Public Works, Waterways**
- **Operations** (includes over 3.6 million acres mowed annually, over 25,000 cubic yards of litter collected, over 3,000 highway-rail crossing, over 3,000 traffic signals, over 1 million traffic signs, over 700 buildings, rest areas, and ferry service locations)

Source: Department of Transportation & Development



# Department Structure

## Administration

- Office of the Secretary
- Office of Management and Finance

## Engineering and Operations

- Engineering
- Multimodal Planning
- Operations (includes District Operations Offices)
- Aviation



# Comparison to Total State Budget FY 15-16

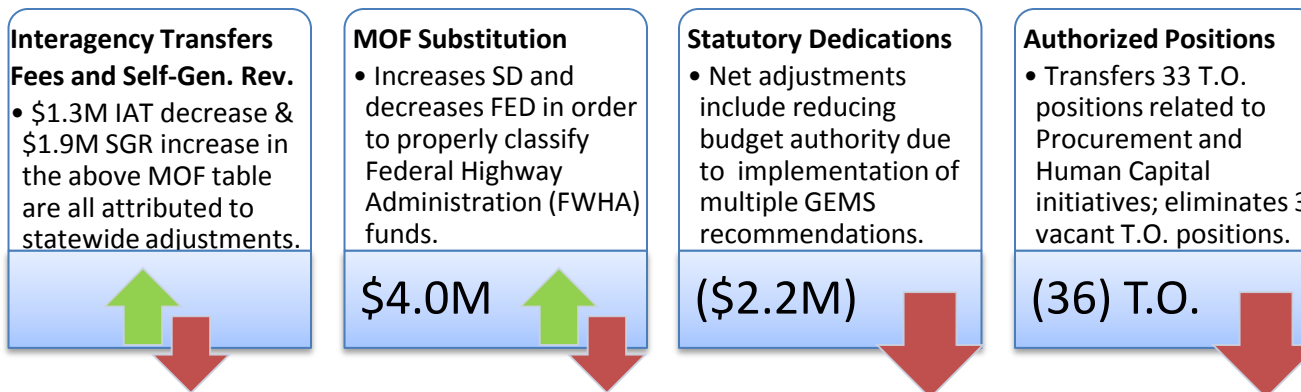
Means of Finance	Transportation & Development	Total State Budget	% of Total State Budget
State General Fund	\$0	\$9,042,826,000	0.0%
Interagency Transfers	\$11,910,000	\$2,153,547,065	0.6%
Fees and Self-Gen. Rev.	\$28,184,037	\$3,806,472,769	0.7%
Statutory Dedications	\$512,351,491	\$3,568,622,003	14.4%
Federal Funds	\$22,797,811	\$9,726,332,078	0.2%
<b>TOTAL MOF</b>	<b>\$575,243,339</b>	<b>\$28,297,799,915</b>	<b>2.0%</b>
Authorized Positions	4,205	52,393	8.0%



# Means of Finance

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$5,256,158	\$13,199,984	\$11,910,000	(\$1,289,984)	(9.8%)
Fees and Self-Gen. Rev.	\$24,492,396	\$26,254,679	\$28,184,037	\$1,929,358	7.3%
Statutory Dedications	\$514,282,858	\$511,604,403	\$512,351,491	\$747,088	0.1%
Federal Funds	\$14,501,491	\$26,761,411	\$22,797,811	(\$3,963,600)	(14.8%)
<b>TOTAL</b>	<b>\$558,532,903</b>	<b>\$577,820,477</b>	<b>\$575,243,339</b>	<b>(\$2,577,138)</b>	<b>(0.4%)</b>
Authorized Positions	4,233	4,241	4,205	(36)	(0.8%)

## Significant Adjustments:

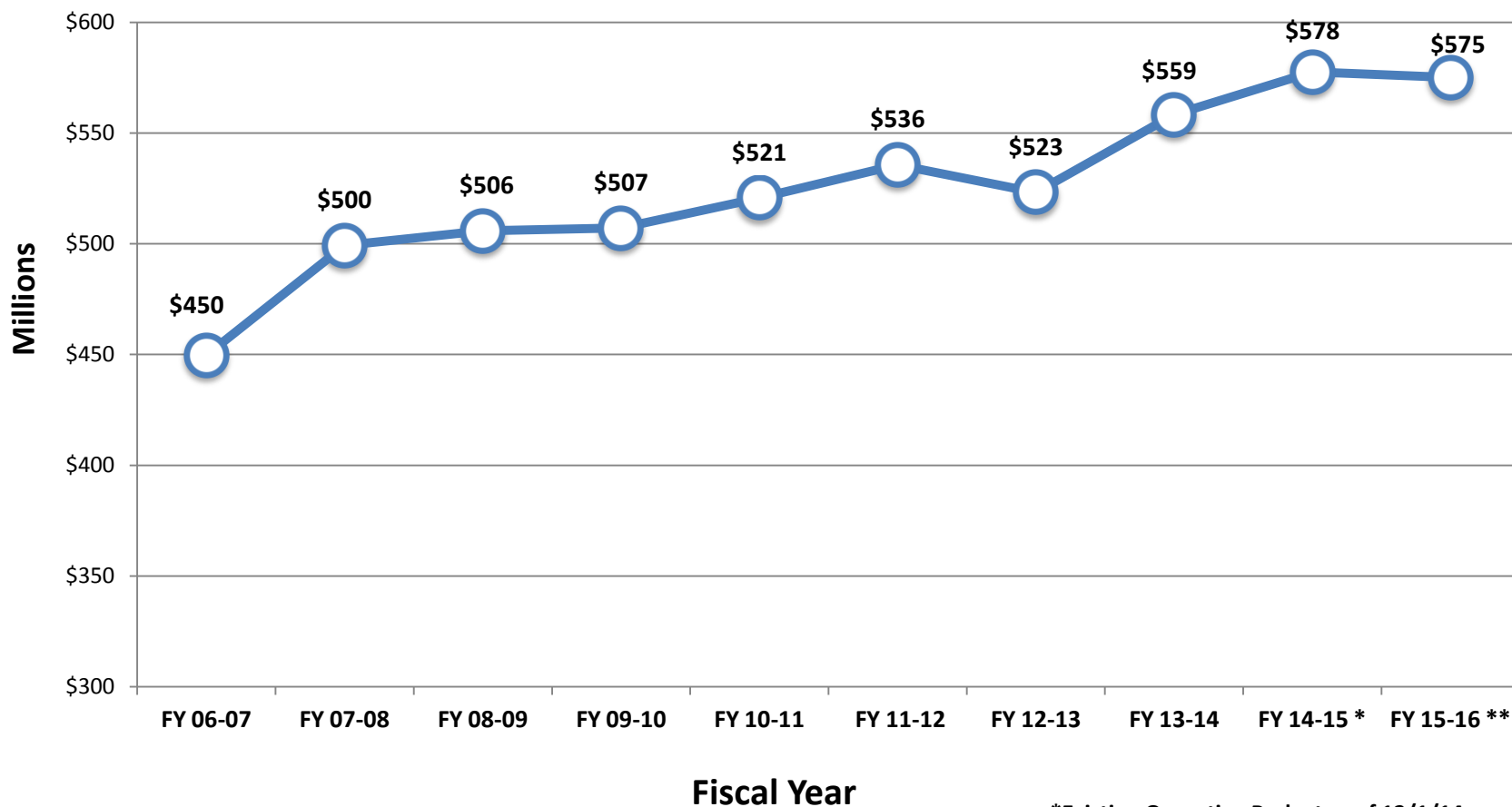






# 10-Year Budget History

## DEPARTMENT OF TRANSPORTATION & DEVELOPMENT (Total Funding)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/14

\*\*Governor's Executive Budget Recommendation



# Major Sources of Revenue FY 15-16

## Interagency Transfers - \$11.9 million

- Department of Public Safety's Louisiana Highway Safety Commission for safety enhancement projects

## Self-Generated Revenues - \$28.2 million

- Sale of maps, plans and specifications, permits for outdoor advertising, tolls on statewide ferries
- Local agencies expenditure portion for specially equipped vehicles for elderly and disabled citizens, and for capital assistance to rural transit providers
- Proceeds from the equipment buy-back program and the LOGO program

## Statutory Dedications - \$512.4 million

- Transportation Trust Fund (TTF – Regular: state tax – receives revenues from taxes on fuels and vehicle licenses; TTF – Federal: federal tax – receipts from the Federal Highway Administration)
- Crescent City Transition Fund
- New Orleans Ferry Fund

## Federal Funds – \$22.8 million

- Federal Transit Administration (FTA) grants
- Federal Research and Innovative Technology Administration (RITA) grants





# Expenditure Breakdown

Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Salaries	\$205,869,190	\$206,139,911	\$204,605,381	(\$1,534,530)	(0.7%)
Other Compensation	\$2,853,451	\$745,066	\$680,586	(\$64,480)	(8.7%)
Related Benefits	\$108,936,860	\$120,791,611	\$127,580,058	\$6,788,447	5.6%
Travel	\$2,750,112	\$2,486,965	\$2,486,965	\$0	0.0%
Operating Services	\$26,118,275	\$25,429,665	\$24,655,275	(\$774,390)	(3.0%)
Supplies	\$57,475,273	\$39,406,542	\$36,725,741	(\$2,680,801)	(6.8%)
Professional Services	\$28,508,116	\$39,284,855	\$37,232,736	(\$2,052,119)	(5.2%)
Other Charges	\$105,555,673	\$120,805,757	\$118,466,487	(\$2,339,270)	(1.9%)
Acq/Major Repairs	\$20,560,410	\$22,730,105	\$22,810,110	\$80,005	0.4%
<b>TOTAL EXP</b>	<b>\$558,627,360</b>	<b>\$577,820,477</b>	<b>\$575,243,339</b>	<b>(\$2,577,138)</b>	<b>(0.4%)</b>

## Salaries and Related Benefits

- Decrease in salaries related to net changes to annualize employees performance adjustments and to charge the department an attrition adjustment. Related Benefits largely increased due to health insurance and retirement adjustments.

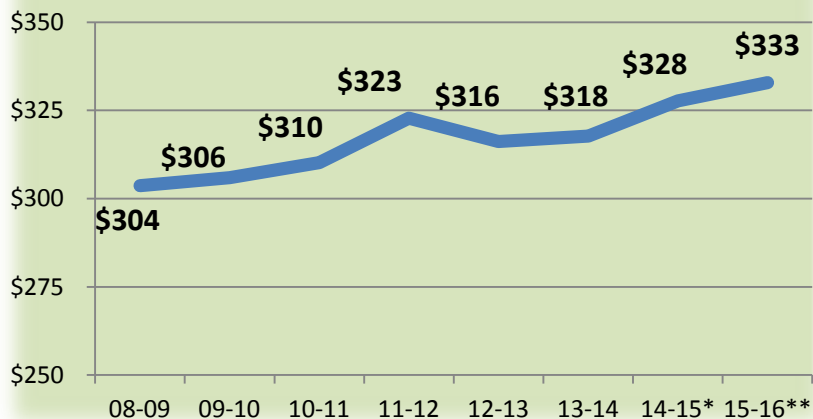
## Operating Services, Supplies, Professional Services, and Other Charges

- Reduces budget authority associated with GEMS initiatives, operational and maintenance costs of the New Orleans ferries, and funding related to carryforwards. These carryforward obligations occurred in FY 13-14 and were carried into FY 14-15.

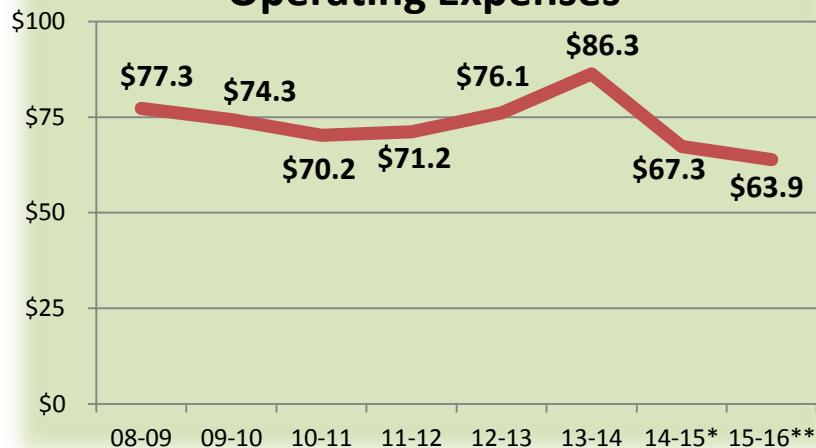


# 8-Year Expenditure History (in millions)

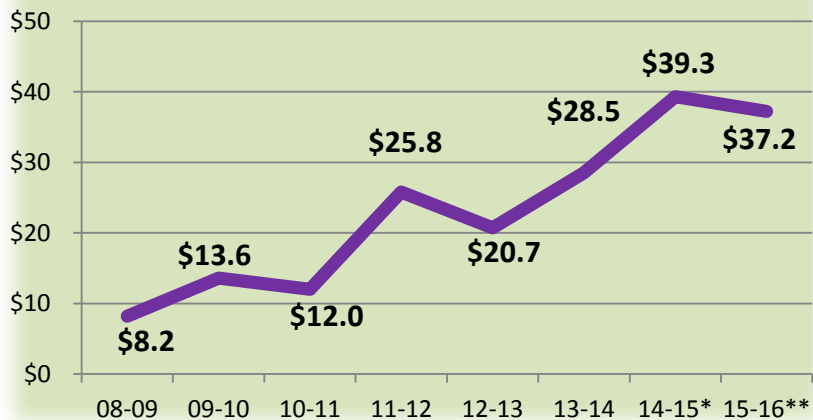
## Personal Services



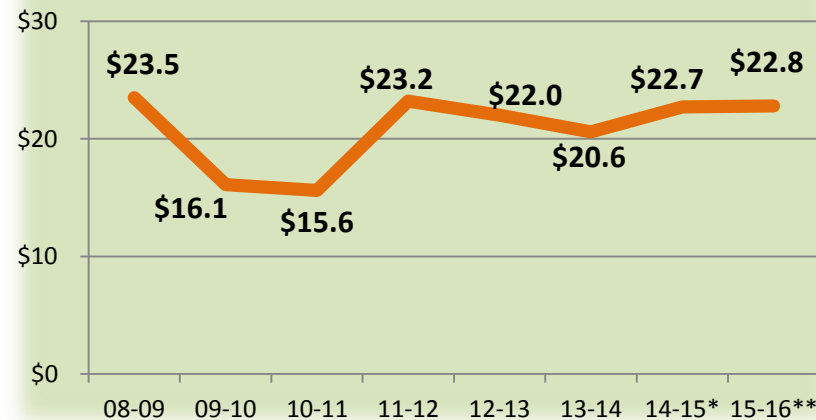
## Operating Expenses



## Professional Services



## Acquisitions & Major Repairs



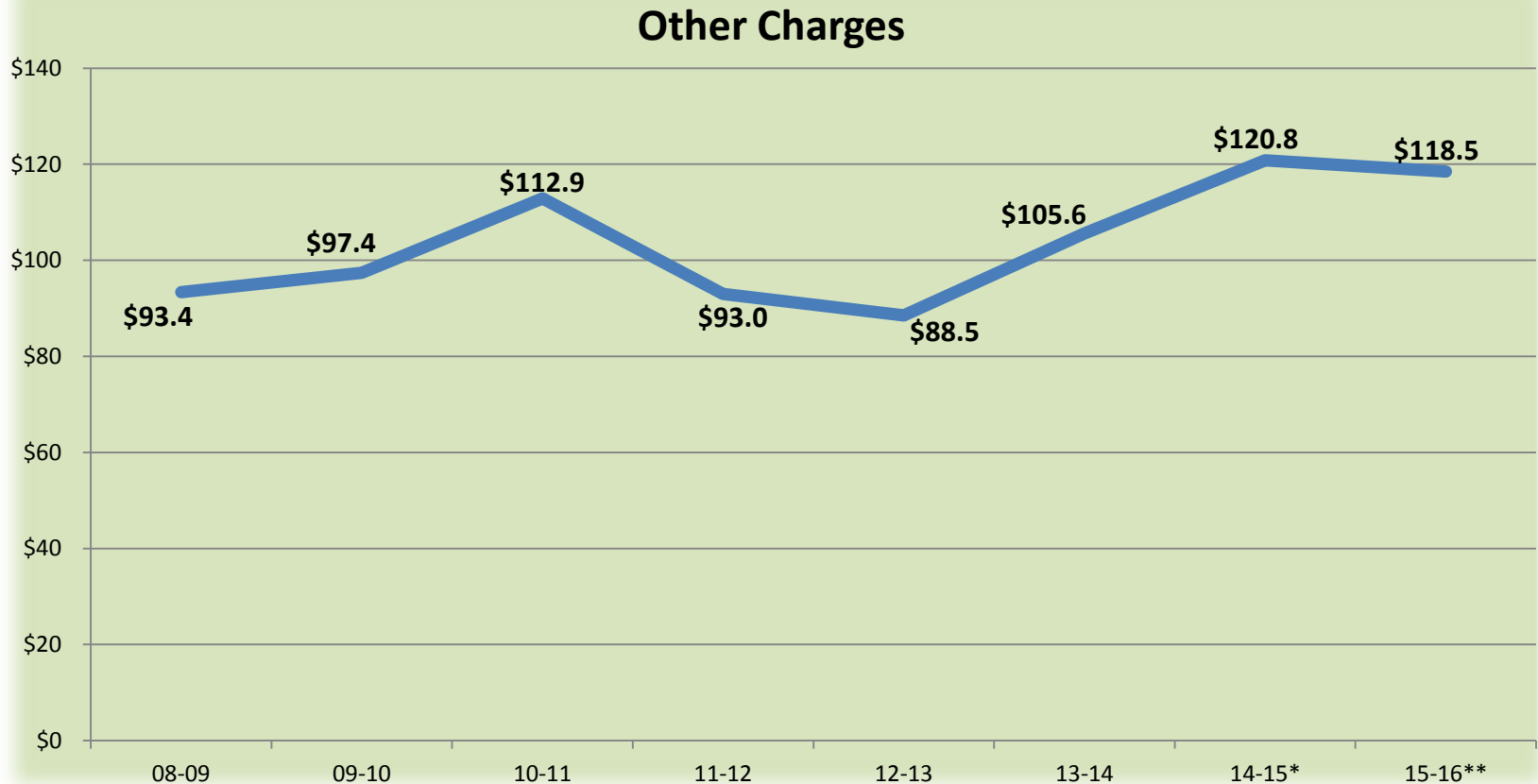
Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/14

\*\*Governor's Executive Budget Recommendation



# 8-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/14

\*\*Governor's Executive Budget Recommendation



# Significant Adjustments

**\$7.5 M**  
**Various**  
**MOF**



Provides additional budget authority for statewide salary and related benefits adjustments including retirement, health insurance, and to annualize performance pay adjustments (\$8,100 SGR, \$7.5M SD, \$36,400 FED).

**(\$10.7) M**  
**Various**  
**MOF**



Reduces budget authority associated with carryforwards. These obligations occurred in FY 13-14 and were carried into FY 14-15 (-\$1.3M IAT, -\$78,742 SGR, -\$9.4M SD). Includes various contractual obligations, such as traffic management and data collections, crash data entry, analysis and imaging, acquisitions, supplies, purchase orders, etc.

**(\$141,395)**  
**SD and**  
**(36 T.O.)**



Statewide adjustments related to the Office of State Human Capital (-\$171,435) and Office of State Procurement (\$30,040).

- The adjustments also eliminate 3 vacant T.O. positions, transfer 30 T.O. positions to the Office of State Human Capital, and transfer 3 T.O. positions to the Office of State Procurement.

**\$4.0 M**  
**MOF**  
**Swap**



Means of financing substitution that replaces \$4.0 million in federal funds with \$4.0 million in statutory dedications in the Transportation Trust Fund – Federal. This adjustment properly classifies Federal Highway Administration (FWHA) funds that will be utilized for state planning and research contracts.



# Significant Adjustments

**\$211,041**  
**SD**



This adjustment is a net increase in statutory dedications to appropriate \$1,598,725 which is the remaining balance of the Geaux Pass Transition Fund and to reduce \$1,387,684 in budget authority from the Crescent City Transition Fund.

- This funding will be used for lighting of the east bank and west bank 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.
- Since these funds can be used for the same purpose, using the Geaux Pass Transition Fund this year will extend the use of the Crescent City Transition Fund by preserving funds for future years.

**(\$680,881)**  
**SD**



Reduces budget authority in statutory dedications from the Geaux Pass Transition Fund related to the New Orleans ferries' expenditures.

- Act 247 of 2013 provided that from the balance of the Geaux Pass Transition Fund as of 6/30/14, up to 30% will be appropriated to DOTD for operational and maintenance costs of the New Orleans ferries. The 30% allowable funding was appropriated in the current fiscal year (FY 14-15) and is no longer available.

**(\$700,000)**  
**SD**



Reduces budget authority in statutory dedications from the Crescent City Transition Fund related to the New Orleans ferries' expenditures.

- Act 274 of 2013 provided that a total of \$1.4 million of monies in the Fund would be used for operating costs of the New Orleans ferries. The Act specified that \$700,000 would be appropriated in FY 13-14 and FY 14-15. This funding source is no longer available for ferry operations.



# Significant Adjustments

**\$1.1 M**  
**SD**



Provides additional budget authority in statutory dedications from the Transportation Trust Fund for LEAF (Louisiana Equipment Acquisitions Fund) financing purchases of heavy equipment over a three year period in place of direct acquisitions of equipment.

**\$369,808**  
**SD**



Provides budget authority in statutory dedications from the Transportation Trust Fund to annualize the GEMS recommendation to replace contract engineers with in-house engineers (13 engineer positions were added in the current year) and to establish a Quality Assurance and Quality Control team within DOTD. Savings for these recommendations will be recognized in Capital Outlay.

**(\$2.0 M)**  
**SD**



Reduces budget authority in statutory dedications from the Transportation Trust Fund associated with the implementation of GEMS recommendation to consolidate select business office functions housed within the nine highway districts into a regional or central model in order to eliminate redundant functions, improve processes, and take advantage of economies of scale.

**(\$575,000)**  
**SD**



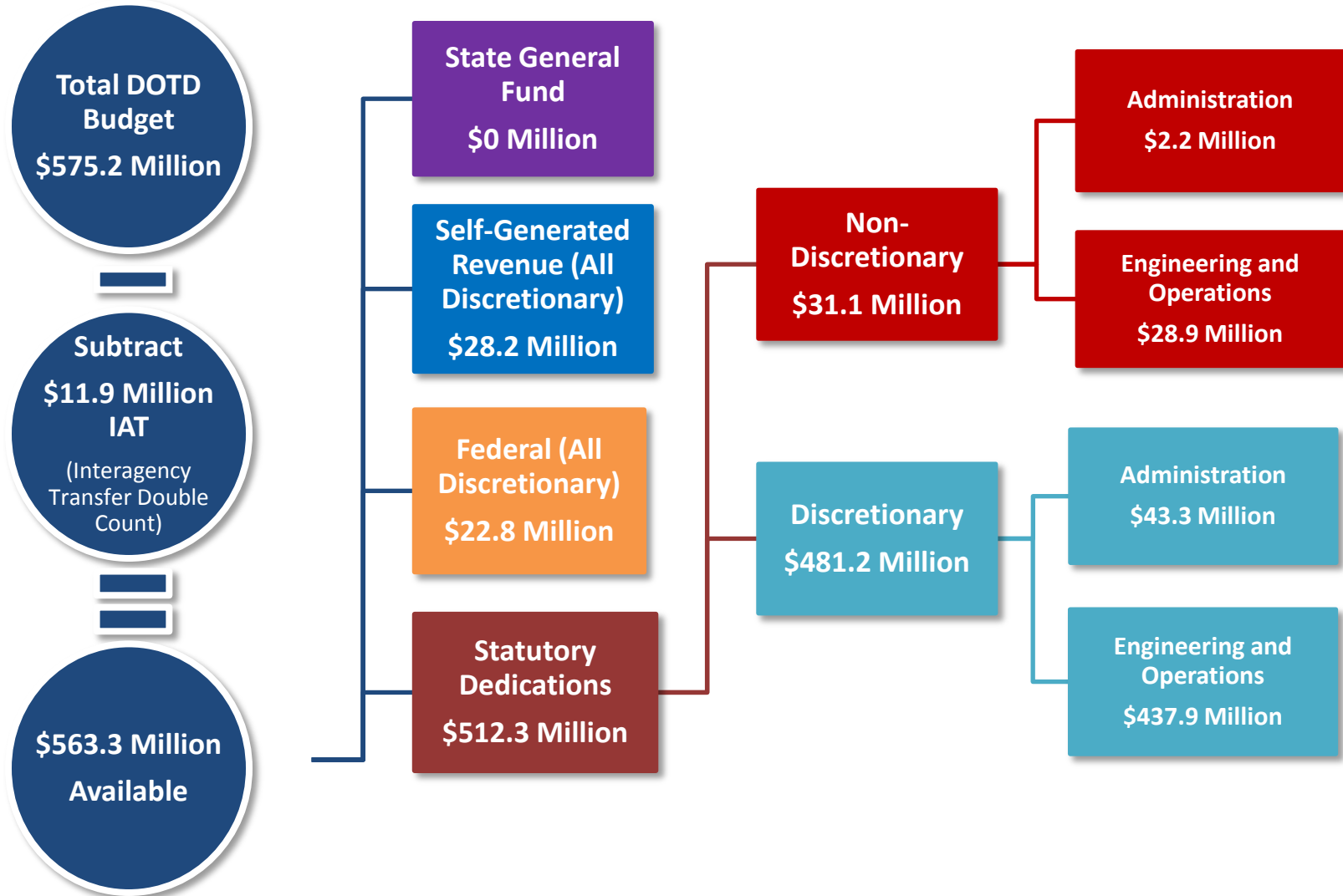
Reduces budget authority in statutory dedications from the Transportation Trust Fund associated with implementation of GEMS recommendation to reduce the construction equipment fleet in order to maximize current fleet utilization.

- An RFP has been issued for the selection of a vendor to develop a revolving fund model to be used for a department wide consolidated fleet.



# Discretionary/Non-Discretionary Funding in FY 15-16

## Executive Budget







# Salaries and Positions

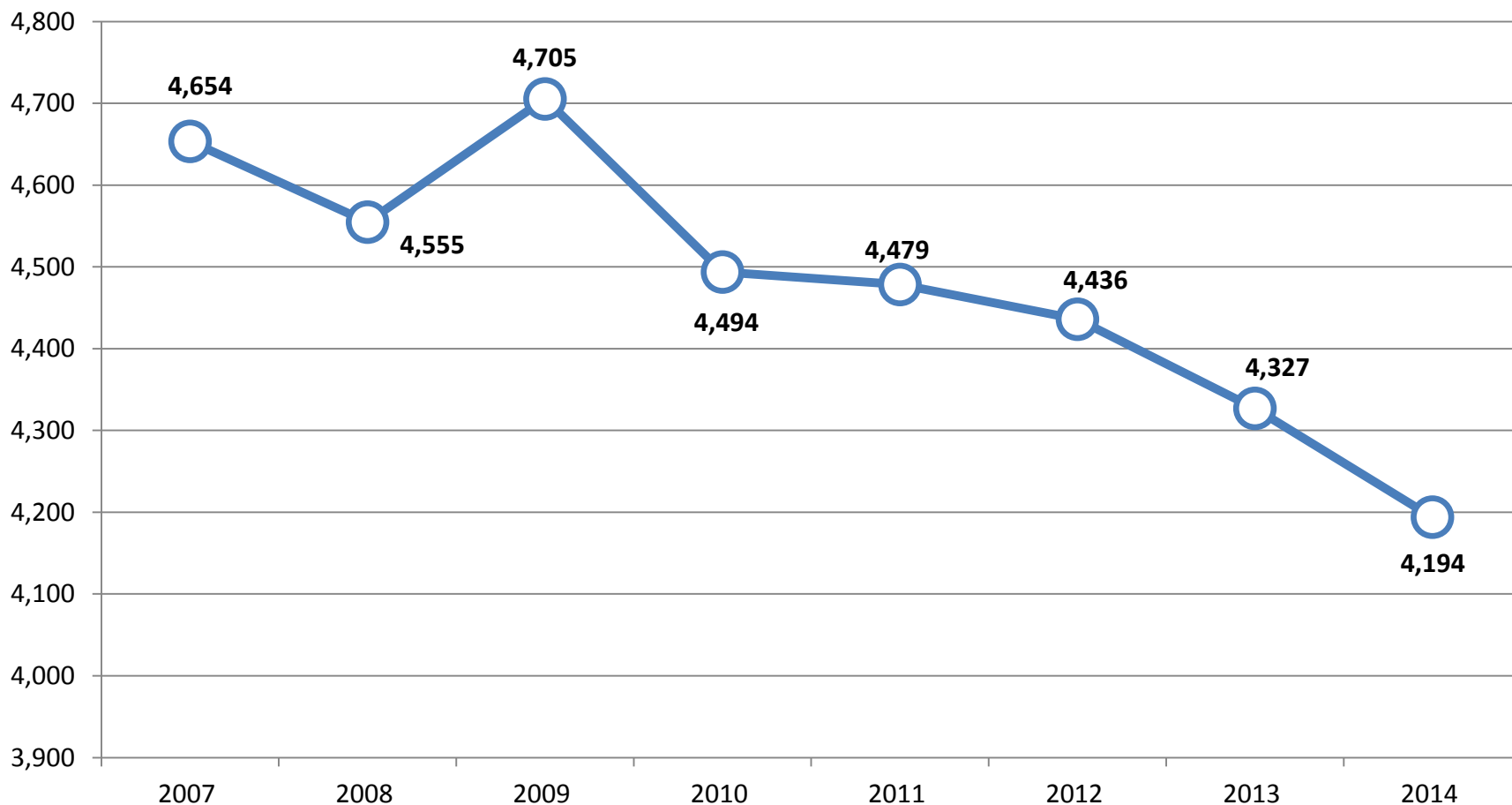
## FY 15-16 SALARIES/POSITIONS

- \$205.3 million for Salaries and Other Compensation
- \$127.6 million for Related Benefits
- Total Personnel Services = \$332.9 million; 72.9% of the Department of Transportation and Development's total Executive Budget Recommendation (excluding Other Charges)
- 4,205 Authorized Positions (4,181 classified and 24 unclassified)
- 49 full-time non-T.O. positions (positions eliminated due to outsourcing New Orleans ferries)
- 0 Other Charges positions
- As of 1/30/2015, Department of Transportation and Development had 46 vacancies; Executive Budget eliminates 3 of these vacant positions.



# Salaries and Positions

## TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

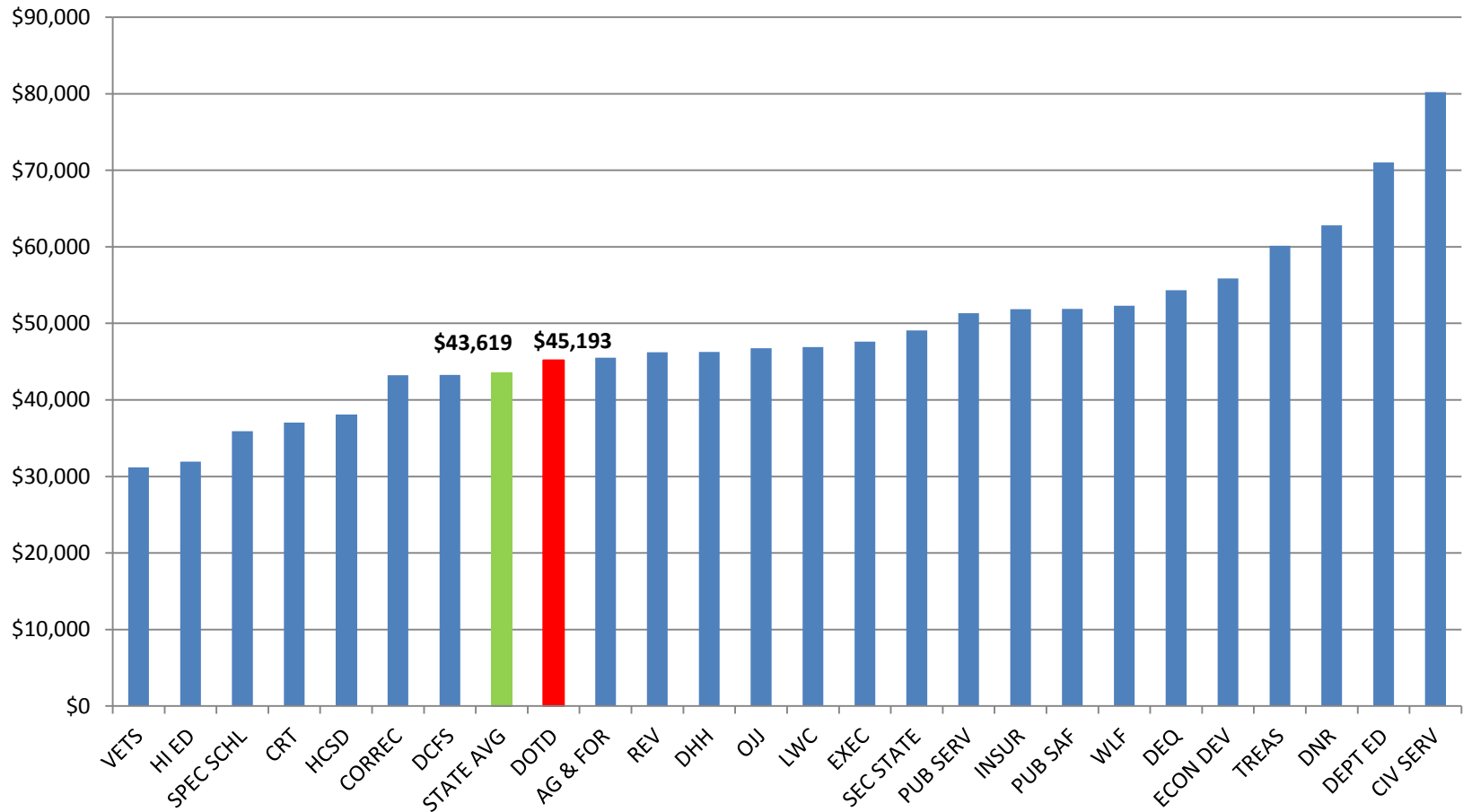


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Salaries and Positions

## FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

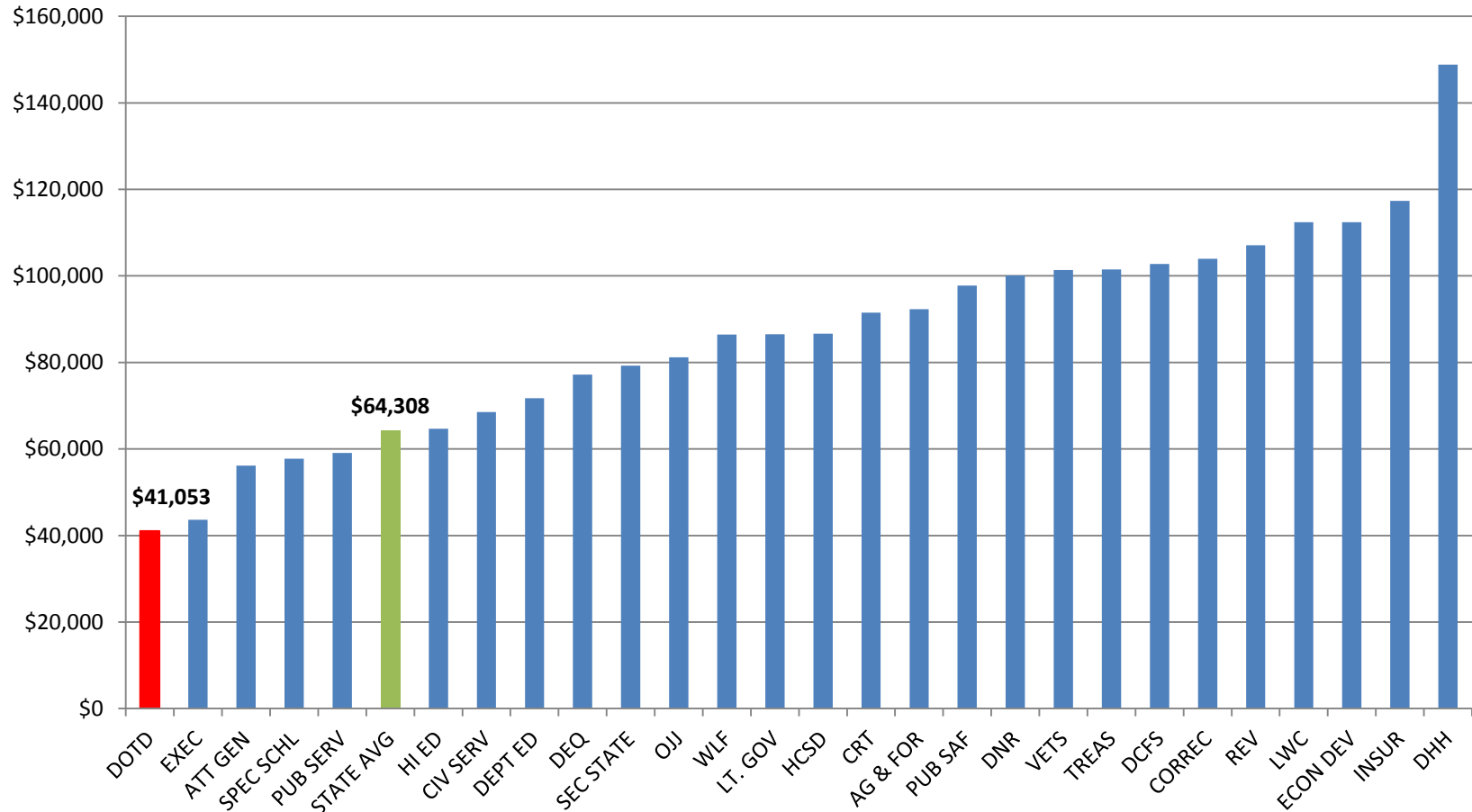


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Salaries and Positions

## FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Parish Transportation Fund

- The Parish Transportation agency is comprised of the following programs:
  - Parish Road Program
  - Mass Transit Program
  - Off-System Roads and Bridges Match Program



# Parish Transportation Fund

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen. Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$43,400,000	\$46,400,000	\$46,400,000	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$43,400,000</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>	<b>0.0%</b>
Authorized Positions	0	0	0	0	0.0%

- The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges.
- Revenue source is the Transportation Trust Fund – Regular.



# Parish Transportation Fund

## Parish Road Program

Statutory Dedications	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
TTF - Regular Per-capita Formula	\$34,000,000	\$34,000,000	\$34,000,000	\$0	0.0%
TTF - Regular Road Mileage Formula	\$4,445,000	\$4,445,000	\$4,445,000	\$0	0.0%
<b>TOTAL</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$0</b>	<b>0.0%</b>

- The Parish Road Program appropriation is distributed to the sixty-four parishes for road systems maintenance. State statutes provide the funds be distributed on a population-based or per-capita formula. State statutes provide that funds in excess of the FY 93-94 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.





# Parish Transportation Fund

## Mass Transit Program

Statutory Dedications	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
TTF - Regular	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0.0%

- The Mass Transit Program appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma.
- Additionally, the state Department of Transportation and Development - Transit Division receives funding from this source to provide local match money for the purchase of transit buses.



# Parish Transportation Fund

## Off-System Roads and Bridges Program

Statutory Dedications	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
TTF - Regular	\$0	\$3,000,000	\$3,000,000	\$0	0.0%

- The Local Match for Off-System Roads and Bridges Match Program appropriation provides funding to local government entities to serve as match for federal aid to off-system railroad crossings and bridges.
- In FY 13-14, the program was funded through the Capital Outlay Bill at the same funding level of \$3 million.



# Other Significant Items

- The 4-cent gasoline tax dedicated to the TIMED program is insufficient to cover the TIMED debt service payments. Early estimates indicate \$18.9 million from the Transportation Trust Fund's 16 cents per gallon revenue stream will be needed for TIMED debt service payments in FY 15-16. That's a little over half a cent out of the 16-cent tax revenue.
- The FY 15-16 Executive Budget Recommendation provides \$65.1 million from the Transportation Trust Fund directly to the Department of Public Safety. DOTD is also sending (Interagency Transfer Expenditures) the Department of Public Safety's Traffic Enforcement Program \$6.6 million from the Transportation Trust Fund for weight enforcement.
  - This is a \$5.3 million increase in DPS compared to the FY 14-15 existing operating budget (as of 12/1/14).
- The **table to the right** illustrates the amount of Transportation Trust Fund monies directly appropriated as well as the amount sent via IAT expenditures to State Police over a twelve year period.

TTF monies used in State Police			
	Appropriated	IAT	
Fiscal Year	Amount	Amount	Total
FY 16**	\$65.1	\$6.6	\$71.7
FY 15*	\$59.8	\$6.6	\$66.4
FY 14	\$68.9	\$6.6	\$75.5
FY 13	\$45.9	\$6.6	\$52.5
FY 12	\$37.8	\$7.4	\$45.2
FY 11	\$0	\$1.5	\$1.5
FY 10	\$0	\$0	\$0
FY 09	\$0	\$0	\$0
FY 08	\$0	\$0	\$0
FY 07	\$34.8	\$0	\$34.8
FY 06	\$34.8	\$0	\$34.8
FY 05	\$34.9	\$0	\$34.9
<b>Total</b>	<b>\$382.3</b>	<b>\$35.4</b>	<b>\$417.7</b>

Note: weight enforcement consolidated under DPS in FY 11

\*Existing Operating Budget as of 12/1/14

\*\*Governor's Executive Budget Recommendation



# Other Significant Items

- Article 7, Section 27 (B) of the Louisiana Constitution states “The state generated tax monies appropriated for ports, Parish Transportation Fund, or its successor, and the Statewide Flood-Control Program, or its successor, and state police for traffic control purposes shall not exceed twenty percent annually of the state generated tax revenues in the trust fund;”.
- The table to the right uses the latest Revenue Estimating Conference adopted forecast and the FY 15-16 Executive Budget Recommendation. Because House Bill 2 has yet to be filled, the table also uses a standstill level of funding for HB2 items.
- Note: The FY 15-16 Executive Budget recommendation also sends \$6.6 million (IAT expenditure) in TTF from DOTD to DPS for weights enforcement. The fixed site scales and mobile weights enforcement consolidated under DPS in FY 10-11. If this funding is considered a use of transportation funding for traffic control purposes, **the 20% cap would be exceeded by \$3.6 million.**

## 20% Constitutional Cap (in millions)

● Total State Generated Tax Revenues	\$574.3
● 20 Percent Cap	20%
<b>Total Allowable Use</b>	<b>\$114.9</b>

### House Bill 1

● DPS - State Police (only TTF tax generated revenues, removed \$28.2M in TTF fees and interest earnings. DPS total TTF budget is \$65.1M)	\$36.9
● Parish Transportation Fund	\$46.4
<b>Total</b>	<b>\$83.3</b>

### House Bill 2

**Assumption strictly based on a standstill level from the current year to next fiscal year (HB2 has not been released at this time)**

● Ports Priority Program	\$19.7
● Flood Control Program	\$8.9
<b>Total</b>	<b>\$28.6</b>

<b>Total HB1 and HB2</b>	<b>\$111.9</b>
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<b>Amount under the 20% Cap:</b>	<b>\$3.0</b>
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# Transportation Funding Task Force

- House Concurrent Resolution No. 166 of the 2014 Regular Legislative Session:
  - Created and charged the Transportation Funding Task Force to study and make recommendations relative to transportation funding mechanisms to be used in the state.
  - Report their findings to the House Committee on Transportation, Highways and Public Works and the Senate Committee on Transportation, Highways and Public Works. The task force met several times from September 2014 to March 2015 and has developed its final report.
- The one issue that was repeatedly discussed was that no enhancement of transportation infrastructure funding in the state will be successful without the full trust of the public.
- Listed below are just a few of the many potential funding mechanisms addressed in the report:
  - Continue to pursue the possibility of public-private partnerships;
  - Replacing the current 16 cents state gas tax with an 8% sales tax on all fuels;
  - Index the 16 cents state gas tax to an inflationary measure;
  - Revisit the trigger on the dedication of motor vehicles sales tax;
  - Provide opportunities for local governments to raise revenue for their local transportation projects;
  - Provide tax incentives for private investments in the development of major transportation projects;
  - Re-filing 2014 R.S. transportation funding instruments, including legislation to create a state infrastructure bank.



# Revenue Raising Options

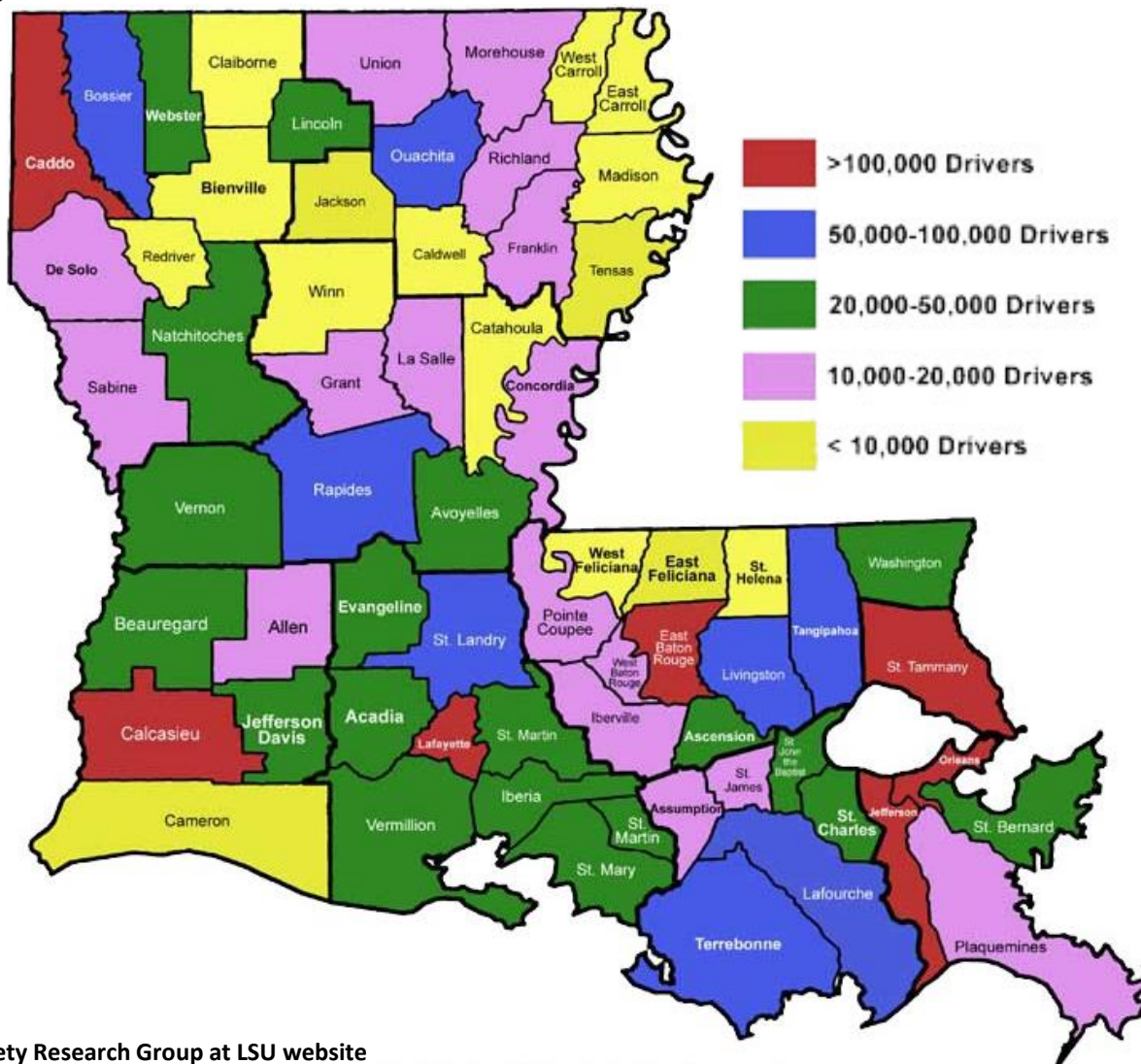
- Included within the Commissioner of Administration's FY 15-16 Executive Budget Presentation were revenue raising options, which included adjusting some of the fees collected by state agencies to cover the increase in costs. DOTD's amount included \$2.2 million for the following items:

DESCRIPTION	AMOUNT
Existing – Increase Ferry Toll Fares	\$101,250
Existing – Increase Billboard Permit Fees	\$240,000
New – Charge vendors for testing samples and new products	\$187,450
New – Charge for commercial driveway permits	\$403,066
New – Charge for engineering services provided to Levee Districts	\$150,000
New – Charge for operating and maintenance of 20 state operated and maintained dams	\$825,000
New – Charge annual inspection fee for non-state operated and maintained dams	\$40,125
New – Charge for initial water well inspections	\$216,038
<b>TOTAL</b>	<b>\$2,162,929</b>





# Average Number of Drivers

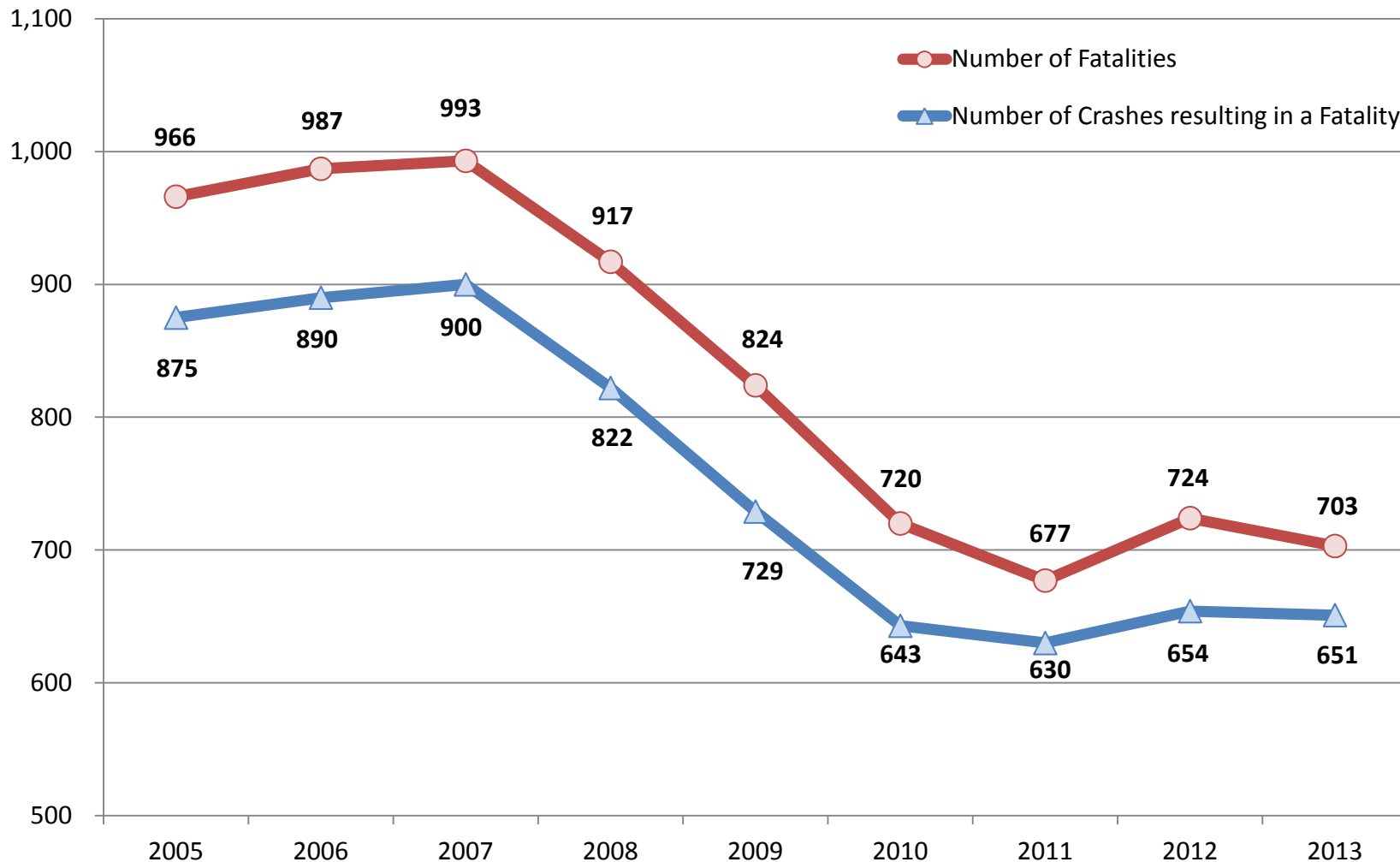


Source: Highway Safety Research Group at LSU website





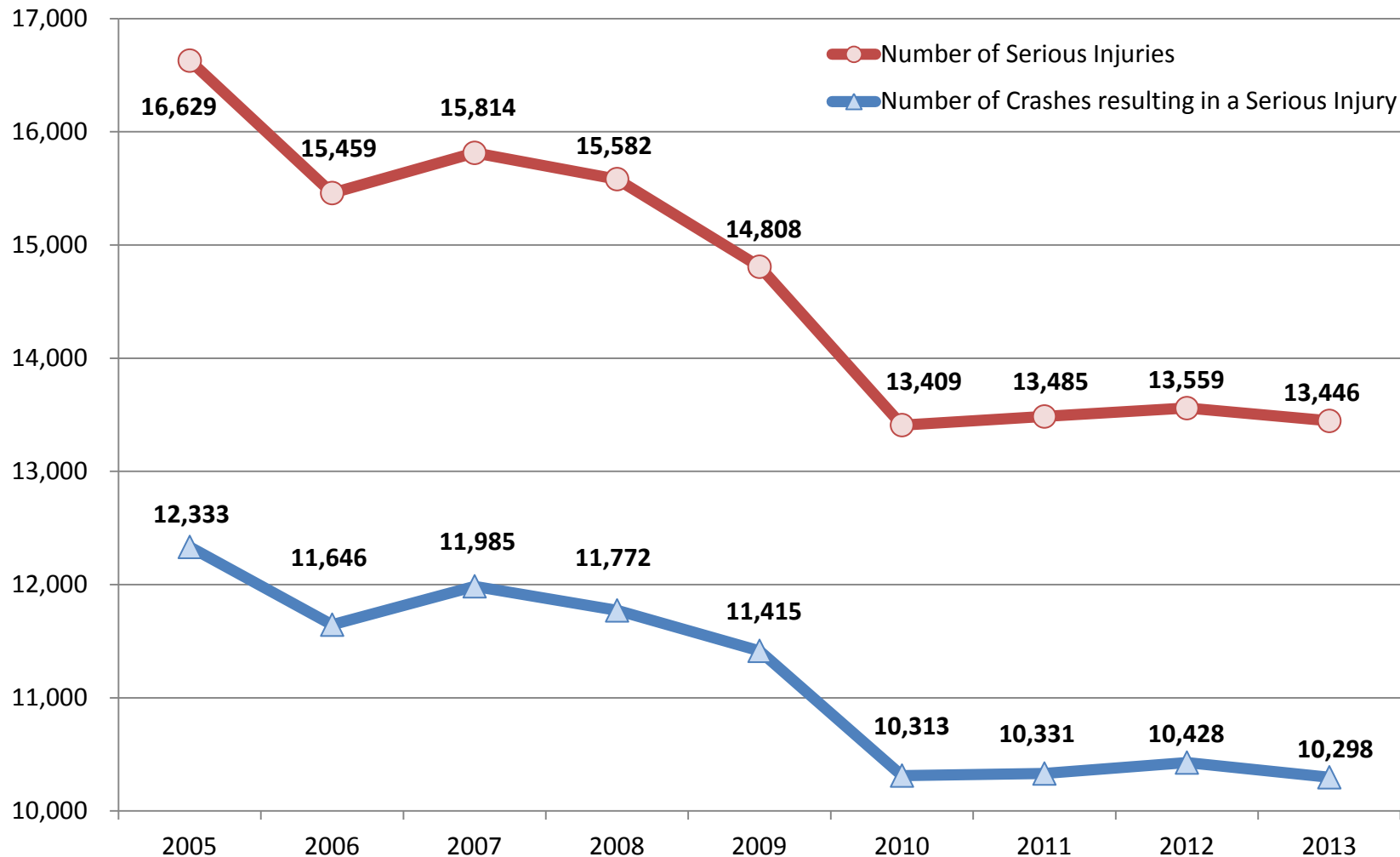
# Louisiana Fatality Crash Data



Source: Highway Safety Research Group at LSU



# Louisiana Serious Injury Crash Data



Source: Highway Safety Research Group at LSU



# National Fatality Crash Data

## Percent Change in the Number of Fatalities from 2005 to 2012

Rank		% Change	Rank		% Change	Rank		% Change
1	Dist. of Columbia	(68.8%)	19	Louisiana	(25.0%)	36	Maryland	(17.8%)
2	Nevada	(39.6%)	20	Alabama	(24.7%)	37	Indiana	(17.0%)
3	Mississippi	(37.5%)	21	Wisconsin	(24.5%)	38	Michigan	(16.9%)
4	New Hampshire	(34.9%)	22	Kentucky	(24.3%)	39	North Carolina	(16.5%)
5	Missouri	(34.3%)	23	Nebraska	(23.2%)	40	Arkansas	(15.6%)
6	California	(34.1%)	24	Utah	(23.0%)	41	Connecticut	(15.1%)
7	Idaho	(33.1%)		<b>U.S. Average</b>	<b>(22.9%)</b>	42	Ohio	(15.0%)
8	Washington	(31.6%)	25	Colorado	(22.1%)	43	Delaware	(14.3%)
9	Florida	(31.1%)	26	New Jersey	(21.2%)	44	Oklahoma	(11.8%)
10	Georgia	(31.1%)	27	South Carolina	(21.1%)	45	Hawaii	(10.0%)
11	Oregon	(31.0%)	28	Massachusetts	(20.9%)	46	West Virginia	(9.4%)
12	Arizona	(30.0%)	29	Tennessee	(20.2%)	47	Kansas	(5.4%)
13	Illinois	(29.9%)	30	Alaska	(19.2%)	48	Texas	(3.9%)
14	Minnesota	(29.3%)	31	Pennsylvania	(18.9%)	49	Maine	(3.0%)
15	South Dakota	(28.5%)	32	Iowa	(18.9%)	50	Vermont	5.5%
16	Wyoming	(27.6%)	33	New York	(18.5%)	51	North Dakota	38.2%
17	Rhode Island	(26.4%)	34	Montana	(18.3%)			
18	New Mexico	(25.2%)	35	Virginia	(18.0%)			

Source: National Highway Traffic Safety Administration



# National Fatality Crash Data

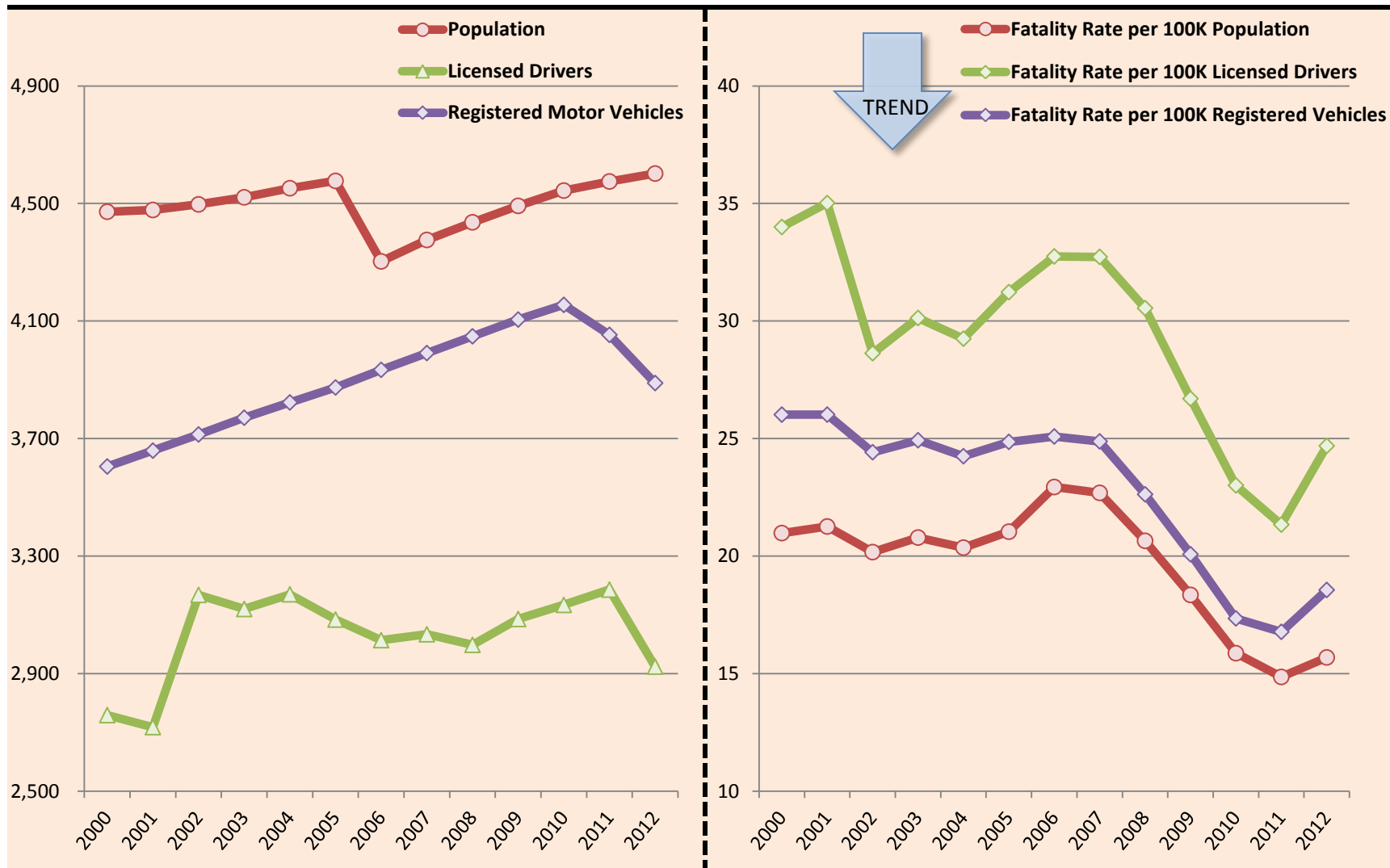
% Change in the # of Crashes resulting in a Fatality from 05 to 12

Rank		% Change	Rank		% Change	Rank		% Change
1	Dist. of Columbia	(68.2%)	19	Wisconsin	(22.2%)	36	Ohio	(15.1%)
2	Mississippi	(39.6%)	20	Kentucky	(21.0%)	37	Indiana	(14.8%)
3	Nevada	(36.3%)	21	Colorado	(21.0%)	38	Utah	(14.5%)
4	New Hampshire	(34.8%)		<b>U.S. Average</b>	<b>(20.4%)</b>	39	Connecticut	(14.3%)
5	Missouri	(30.6%)	22	Alabama	(20.1%)	40	North Carolina	(13.4%)
6	Idaho	(30.2%)	23	Nebraska	(19.5%)	41	Michigan	(13.4%)
7	California	(30.0%)	24	New Mexico	(19.3%)	42	Montana	(12.7%)
8	Oregon	(29.9%)	25	Tennessee	(19.2%)	43	Hawaii	(10.2%)
9	Minnesota	(29.8%)	26	Maryland	(19.0%)	44	Oklahoma	(9.4%)
10	Florida	(28.3%)	27	Massachusetts	(18.4%)	45	West Virginia	(6.2%)
11	Georgia	(28.1%)	28	Virginia	(17.9%)	46	Delaware	(5.3%)
12	Washington	(27.7%)	29	New Jersey	(17.7%)	47	Kansas	(3.9%)
13	Arizona	(27.4%)	30	Pennsylvania	(17.6%)	48	Texas	(2.1%)
14	Illinois	(27.0%)	31	South Carolina	(17.3%)	49	Maine	2.0%
15	South Dakota	(25.3%)	32	New York	(17.2%)	50	Vermont	2.9%
16	<b>Louisiana</b>	<b>(23.9%)</b>	33	Alaska	(16.9%)	51	North Dakota	42.7%
17	Wyoming	(23.8%)	34	Iowa	(16.7%)			
18	Rhode Island	(22.5%)	35	Arkansas	(15.5%)			

Source: National Highway Traffic Safety Administration

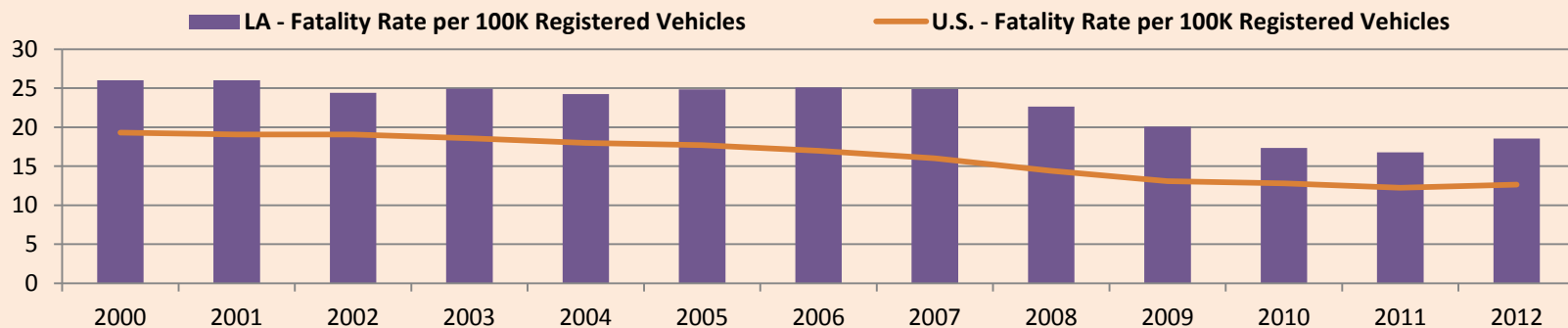
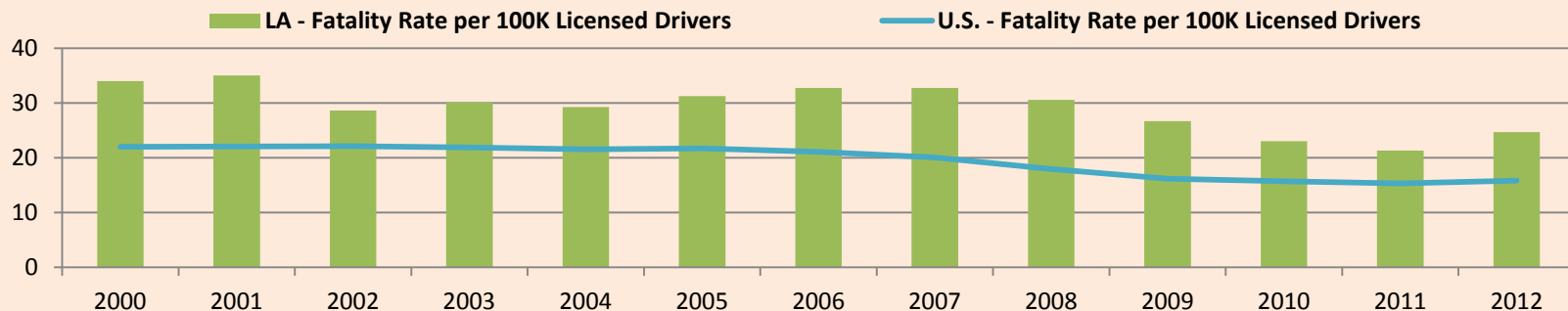
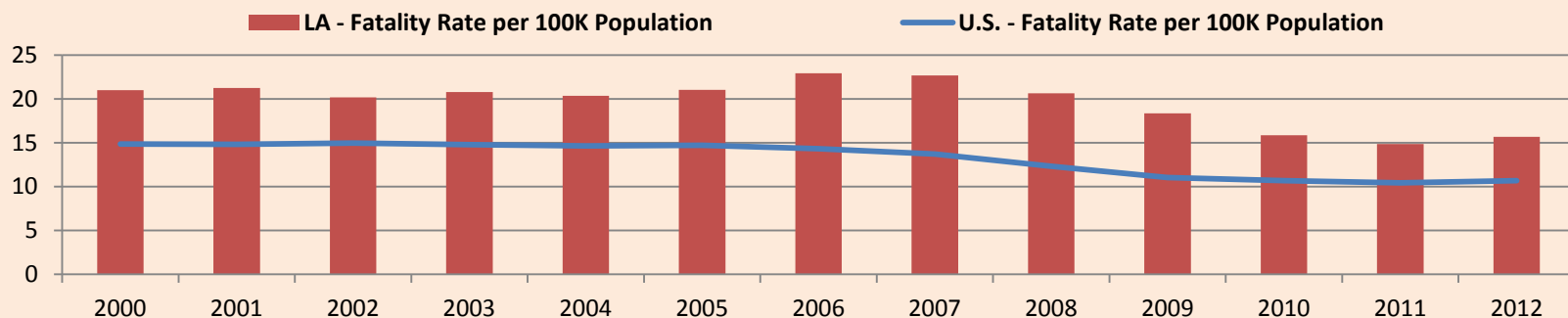


# Louisiana Fatality Rate Trend





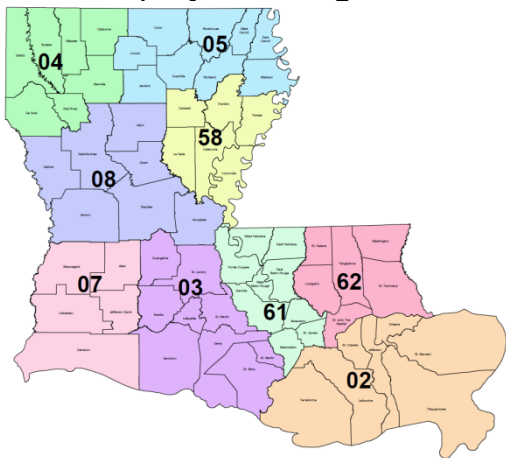
# Louisiana vs U.S. Fatality Rate Trend





# Pavement and Bridge Sustainability Capital Projects History (Preservation)

- The tables on the following two slides provide a five-year history of pavement and bridge sustainability (previously known as “preservation”) capital projects by DOTD District. Figures on those slides represent construction project letting costs. Below is the DOTD district map along with category descriptions.



District #	District Name	District #	District Name
02	Bridge City	08	Alexandria
03	Lafayette	58	Chase
04	Bossier City	61	Baton Rouge
05	Monroe	62	Hammond
07	Lake Charles		

- Pavement Non-Interstate – Projects on roads eligible for federal funds (excluding interstate highways) for overlays and other pavement repairs (80% federal, 20% state).
- Pavement NFA – Projects on roads that are not eligible for federal funds, but rather are funded with the commercial vehicle registration fees (State Highway Improvement Fund). Bonds were recently sold in the amount of \$325 million which increased the amount of projects on these roads (Quality Surface Program).
- Pavement Interstate – Projects on Interstate roads for overlays and other pavement repairs (90% federal, 10% state).
- Bridge (On-System) – Bridge repair and replacement projects on state highways (does not include parish or municipal bridges). Projects on interstate roads are 90% federal, 10% state; projects on other state roads are 80% federal, 20% state.

Source: DOTD





# Pavement and Bridge Sustainability Capital Projects History (Preservation)

(figures in millions)

## District 02 – Bridge City

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$42.0	\$22.2	\$14.5	\$5.2	\$3.8
Pavement NFA	\$0.9	\$0.0	\$1.4	\$4.6	\$4.7
Pavement Interstate	\$2.5	\$11.9	\$11.2	\$7.9	\$5.6
Bridge (on System)	\$33.9	\$26.3	\$1.6	\$2.6	\$92.4
<b>Total</b>	<b>\$79.2</b>	<b>\$60.4</b>	<b>\$28.7</b>	<b>\$20.3</b>	<b>\$106.5</b>

## District 04 – Bossier City

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$19.9	\$4.9	\$14.2	\$15.0	\$10.5
Pavement NFA	\$1.2	\$6.5	\$14.3	\$25.0	\$21.0
Pavement Interstate	\$0.0	\$14.1	\$0.3	\$11.9	\$0.6
Bridge (on System)	\$15.7	\$12.9	\$6.2	\$58.5	\$27.6
<b>Total</b>	<b>\$36.8</b>	<b>\$38.3</b>	<b>\$35.1</b>	<b>\$110.3</b>	<b>\$59.6</b>

## District 07 – Lake Charles

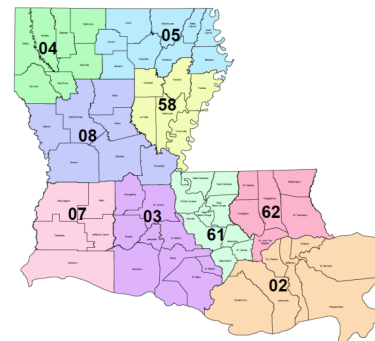
Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$34.2	\$17.8	\$7.6	\$4.5	\$2.0
Pavement NFA	\$5.7	\$0.0	\$5.0	\$4.9	\$11.3
Pavement Interstate	\$10.1	\$3.0	\$0.7	\$3.3	\$0.0
Bridge (on System)	\$7.0	\$18.8	\$0.0	\$0.0	\$5.5
<b>Total</b>	<b>\$57.0</b>	<b>\$39.5</b>	<b>\$13.4</b>	<b>\$12.7</b>	<b>\$18.8</b>

## District 03 – Lafayette

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$9.6	\$30.2	\$19.0	\$29.0	\$5.6
Pavement NFA	\$4.5	\$7.5	\$13.1	\$0.0	\$30.5
Pavement Interstate	\$0.0	\$0.0	\$0.0	\$0.0	\$9.2
Bridge (on System)	\$3.1	\$0.8	\$3.9	\$14.1	\$8.0
<b>Total</b>	<b>\$17.2</b>	<b>\$38.5</b>	<b>\$36.1</b>	<b>\$43.1</b>	<b>\$53.4</b>

## District 05 – Monroe

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$12.1	\$15.8	\$22.3	\$3.0	\$5.1
Pavement NFA	\$3.1	\$2.9	\$13.1	\$17.4	\$31.3
Pavement Interstate	\$19.1	\$3.0	\$11.4	\$21.0	\$8.5
Bridge (on System)	\$1.9	\$14.9	\$1.3	\$31.2	\$6.9
<b>Total</b>	<b>\$36.3</b>	<b>\$36.7</b>	<b>\$48.1</b>	<b>\$72.6</b>	<b>\$51.8</b>



Source: DOTD



# Pavement and Bridge Sustainability Capital Projects History (Preservation)

(figures in millions)

## District 08 – Alexandria

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$21.4	\$17.8	\$34.8	\$3.6	\$1.2
Pavement NFA	\$4.3	\$4.1	\$16.0	\$23.7	\$34.1
Pavement Interstate	\$3.0	\$7.6	\$0.0	\$9.3	\$16.6
Bridge (on System)	\$42.9	\$19.7	\$4.5	\$45.9	\$0.0
<b>Total</b>	<b>\$71.6</b>	<b>\$49.2</b>	<b>\$55.3</b>	<b>\$82.5</b>	<b>\$51.9</b>

## District 61 – Baton Rouge

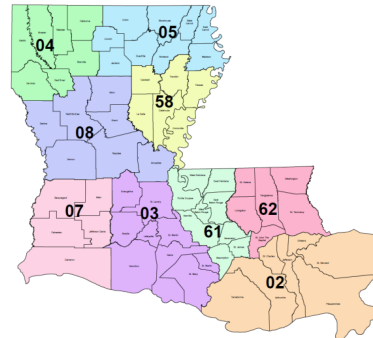
Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$16.4	\$32.8	\$5.1	\$3.2	\$17.6
Pavement NFA	\$2.7	\$2.9	\$15.5	\$2.9	\$28.5
Pavement Interstate	\$0.0	\$7.1	\$1.7	\$1.4	\$7.6
Bridge (on System)	\$9.4	\$81.4	\$25.9	\$34.3	\$5.0
<b>Total</b>	<b>\$28.6</b>	<b>\$124.2</b>	<b>\$48.2</b>	<b>\$41.8</b>	<b>\$58.6</b>

## District 58 – Chase

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$9.4	\$10.3	\$9.4	\$0.9	\$7.0
Pavement NFA	\$2.0	\$2.3	\$10.0	\$15.7	\$22.1
Pavement Interstate	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Bridge (on System)	\$0.0	\$1.9	\$0.8	\$40.1	\$0.0
<b>Total</b>	<b>\$11.3</b>	<b>\$14.5</b>	<b>\$20.3</b>	<b>\$56.7</b>	<b>\$29.2</b>

## District 62 – Hammond

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Pave. Non-Interstate	\$17.3	\$20.3	\$16.2	\$1.2	\$3.2
Pavement NFA	\$0.0	\$12.2	\$10.2	\$15.8	\$19.5
Pavement Interstate	\$42.0	\$0.0	\$23.0	\$30.5	\$48.7
Bridge (on System)	\$0.5	\$16.7	\$1.5	\$4.1	\$8.0
<b>Total</b>	<b>\$59.7</b>	<b>\$49.1</b>	<b>\$50.8</b>	<b>\$51.5</b>	<b>\$79.3</b>



Source: DOTD



# Capital Projects Match Rates History

(figures in millions)

➤ The chart provides a five-year history of construction project letting costs by various match rate categories. The categories are defined below:

- 1) Federally funded projects requiring 10% or less match; a mixture of 90% federal with 10% State TTF match and 100% federal.
- 2) Federally funded projects requiring 20% or greater match; virtually all are 80% federal with 20% State TTF match but a few are 75/25, 70/30, or 50/50.
- 3) Federally funded projects matched by state non-TTF or other sources; State GO Bonds, State General Fund Surplus, State Unclaimed Property, TIMED, State Highway Improvement Fund (bonds or regular), local governments, private contributions, etc.
- 4) 100% State TTF funded projects.
- 5) Projects funded from 100% state or other sources (excluding State TTF); State GO Bonds, State General Fund Surplus, State Unclaimed Property, TIMED, State Highway Improvement Fund (bonds or regular), local governments, private contributions, etc.

Fiscal Year	Federal Funds with Federal Share > 90% Matched with TTF		Federal Funds with Federal Share ≤ 80% Matched with TTF		Federal Funds Matched by Local Entities or Other Non-TTF State Funds (NFA, STBONDS, Parish TTF)		100% TTF	100% Other State & Local Funds (STBONDS, TIMED, SGF, NFA, NFABOND, TOLLS, LOCAL)
	Federal	TTF	Federal	TTF	Federal	Non-TTF		
10-11	\$146.7	\$10.8	\$438.9	\$109.7	\$70.9	\$17.3	\$6.7	\$90.7
11-12	\$89.3	\$6.5	\$337.1	\$84.3	\$59.5	\$13.4	\$4.0	\$113.2
12-13	\$142.4	\$8.6	\$244.9	\$61.4	\$42.4	\$10.2	\$2.2	\$178.0
13-14	\$190.5	\$13.4	\$266.7	\$66.7	\$115.6	\$28.7	\$0.0	\$348.2
14-15	\$262.9	\$16.0	\$208.7	\$52.2	\$121.2	\$29.3	\$0.3	\$300.7

Source: DOTD



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