

Representative Jerome Zeringue
Chairman



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Vice Chairman

**Fiscal Year 21-22 HB1 Budget Review
Department of Transportation & Development
Parish Transportation Fund**

**House Committee on Appropriations
House Fiscal Division**

April 19, 2021

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FY22 BUDGET RECOMMENDATION

Total Budget = \$656,310,034

Means of Finance	
State General Fund	\$0
Interagency Transfers	\$12,579,338
Fees & Self-generated	\$26,188,285
Statutory Dedications	\$580,930,248
Federal	\$36,612,163
Total	\$656,310,034

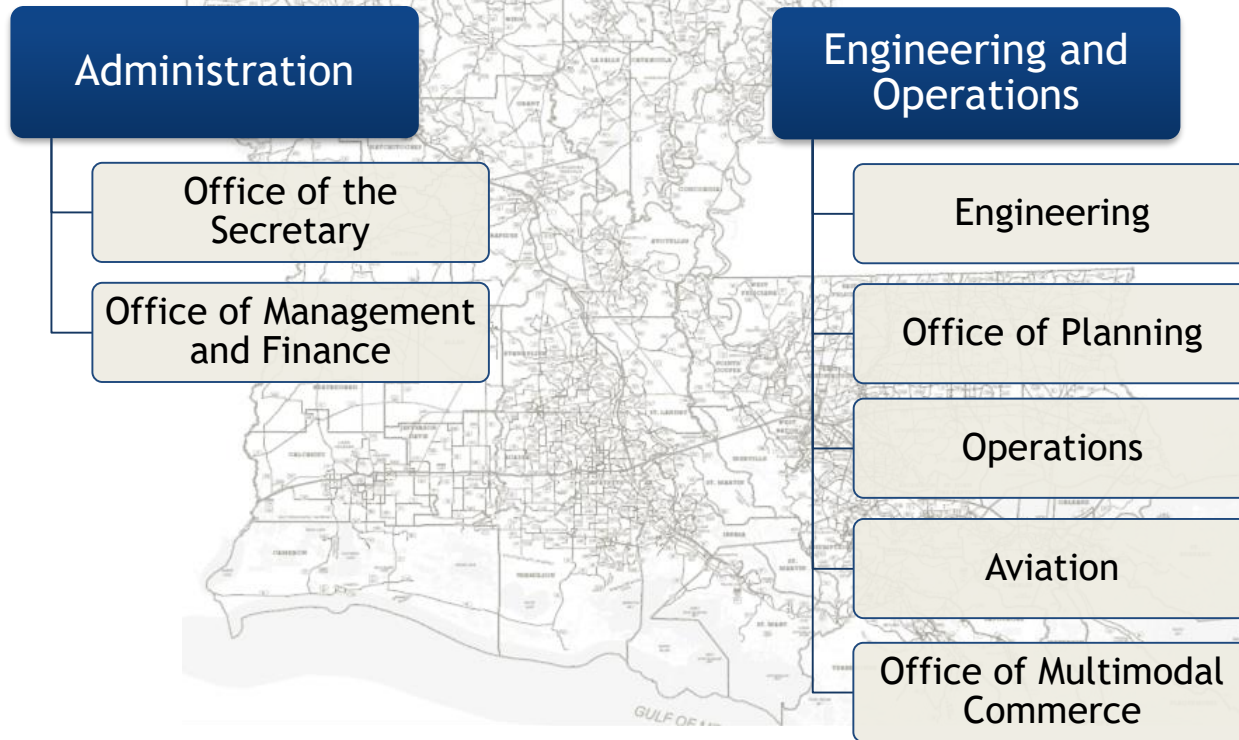


Program Breakdown		
	Budget	Positions
Office of the Secretary	\$11,314,579	73
Management and Finance	\$42,377,799	125
Engineering	\$100,407,516	552
Office of Planning	\$65,954,394	76
Operations	\$431,505,219	3,410
Aviation	\$2,343,517	12
Multimodal Commerce	\$2,407,010	12
Total	\$656,310,034	4,260



DEPARTMENT ORGANIZATION

The Department of Transportation and Development constructs and maintains the state's transportation and infrastructure system including roadways, bridges, airports, ports, public transit, freight rail, public works, and waterways.



DEPARTMENT OVERVIEW

Administration



Office of the Secretary

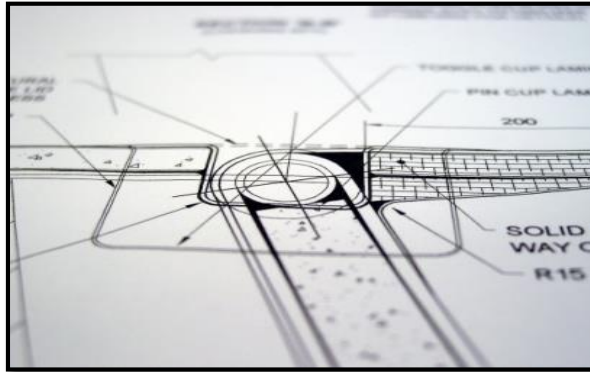
- Provides leadership, direction, and accountability for all DOTD programs
- Ensures that DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority

Office of Management and Finance

- Provides support services that enable the success of all DOTD agencies, offices, and programs

DEPARTMENT OVERVIEW

Engineering and Operations



Engineering

- Develops, constructs, and operates 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



Office of Planning

- Provides direction and long-range planning related to highways, bridge and pavement management, data collections and analysis, congestion, safety, and public transportation/transit

DEPARTMENT OVERVIEW

Engineering and Operations



Aviation

- Responsible for facilitating, developing, exercising regulatory oversight, and providing guidance for Louisiana's aviation system



Operations

- Efficiently plans, designs, constructs, operates, and maintains a safe transportation network in cooperation with our public and private partners
- The 9 regional district offices fall under the Operations Program



Office of Multimodal Commerce

- Administers the planning and programming functions related to commercial trucking, ports and waterways, and freight and passenger rail development

FY 20-21 TRANSPORTATION FUNDING

REVENUES

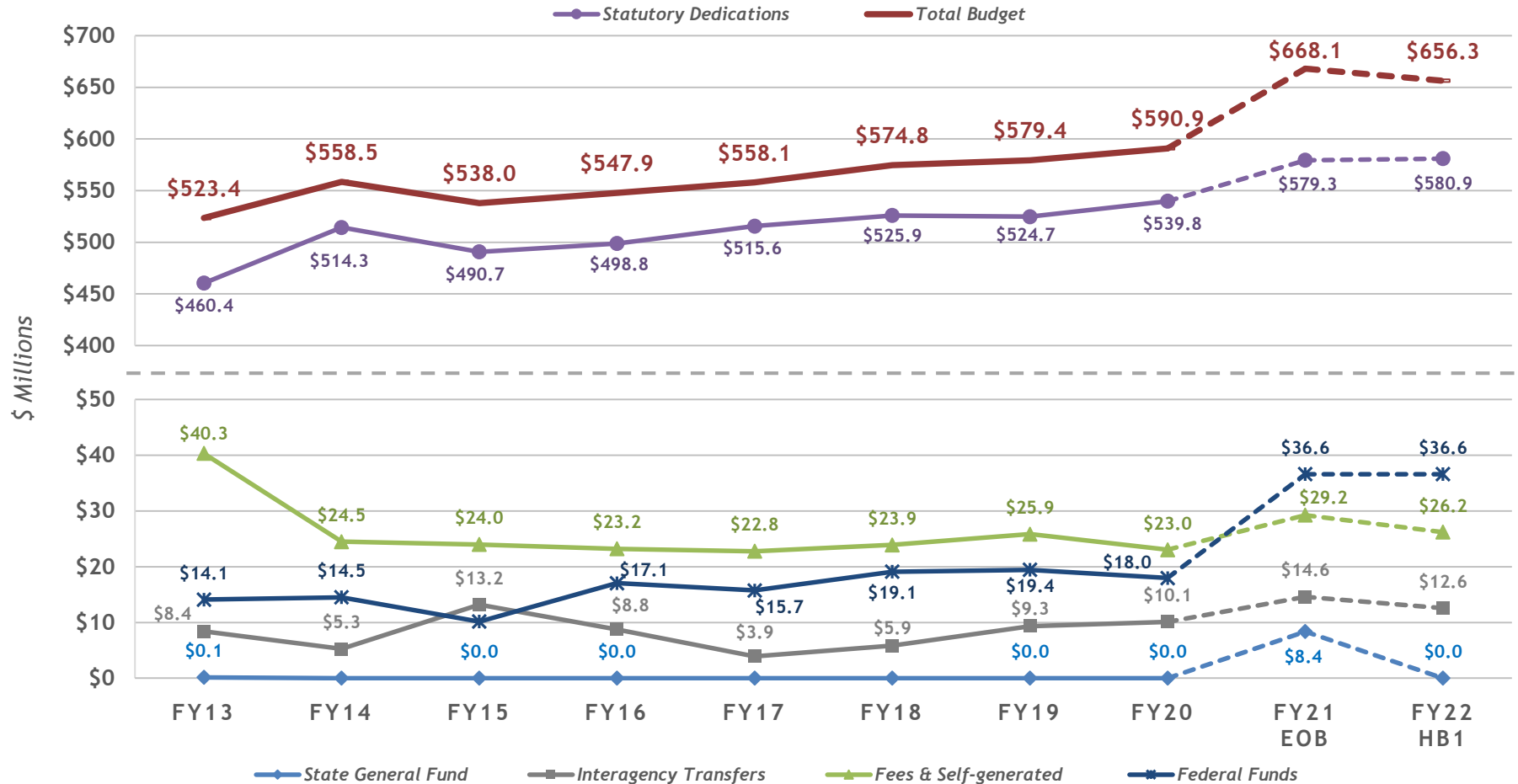
\$2.02B

EXPENDITURES

Dedications : Transportation Trust Fund-Federal = \$804.4M •Federal tax, 18.4 cents per gallon on gasoline & special fuels; 24.4 cent per gallon on diesel		44.4%	\$1.81 Billion Operating and Capital Budgets	56.6%	HB2:Capital Outlay/Engineering - Roads & Bridges (Highway Program & Sec.'s Emerg. Fund for Bridge Damages) = \$1.03B •\$650.9M TTF-Federal \$40.0M FSGR \$70.0M • <u>\$92.7M TTF-Regular</u> \$4.0M IAT SGF •\$163.5M G.O. Bonds/Other \$6.0M Fed Surplus	
Dedications : TTF – Regular = \$593.7M •State tax, 16 cents per gallon on gasoline and special fuels, vehicle license fees, weights permits and fines, and interest earnings		32.7%		36.8%	HB1:Operating Budget = \$668.1M • <u>\$415.8M TTF-Regular</u> \$29.2M FSGR \$8.4M •\$153.5M TTF-Federal \$14.6M IAT SGF • \$36.6M Federal Funds \$10.0M Other SD	
G.O. Bonds/Other (\$163.5), <u>SGF (\$8.4) Surplus (\$70.0)</u> = •G.O. Bonds and previously allocated bond proceed bal. \$241.8M		13.3%		4.7%	HB2:Capital Outlay/Multimodal = \$85.2M •Port Construction & Devel. Priority Program = <u>\$35.5M TTF-R</u> •State Aviation Program = <u>\$28.2M TTF-R</u> •Statewide Flood Control Program = <u>\$18.0M TTF-R</u> •Facilities Program Major Repairs = <u>\$2M TTF-R</u> •Motor Vessel & Equipment Drydocking Repairs = <u>\$1.5M TTF-R</u>	
Fees & Self-Generated Revenues = \$69.2M •Buy-Back Prog., Local agencies matching funds, permits, etc.		3.8%		1.8%	HB2:Non-Federal Eligible Roads = \$33.0M •State Highway Improvement Fund	
Dedications : Other Statutory Dedications = \$43.0M •State Hwy Impr Fund, Crescent City Transition Fund, N.O. Ferry Fund, etc.		2.4%			Debt Service = \$211.2M •TIMED TTF, 4 Cent = \$121.6M and <u>16 Cent = \$20.2M</u> , Total = \$141.8M •Non-Federal Eligible Roads - State Highway Improvement Fund = \$23.0M HB1:Parish Trans. Fund = \$46.4M TTF-R	
Federal Funds = \$42.6M •Fed. Transit Adm. grants, Fed. Research & Innovation Tech. Adm. grants		2.3%				
Interagency Transfers = \$18.6M •Adm. fees collected on capital outlay projects, topographic mapping, etc.		1.0%				
Dedications = \$211.2M •TIMED TTF, 4 Cent = \$121.6M and <u>16 Cent = \$20.2M</u> , Total = \$141.8M •State Highway Improvement Fund = \$23.0M •TTF-Regular = <u>\$46.4M</u>		100%	\$211.2M Transportation Funding not Appropriated to DOTD	100%		

Note: figures may not add precisely due to rounding

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$0	\$0	\$0	0.0%	0.0%
IAT	\$11,062,724	\$10,108,750	\$953,974	8.6%	2.4%
FSGR	\$23,136,518	\$23,034,988	\$101,530	0.4%	0.3%
Stat Ded	\$574,385,394	\$539,830,555	\$34,554,839	6.0%	88.0%
Federal	\$21,632,793	\$17,960,004	\$3,672,789	17.0%	9.3%
FY20 Total	\$630,217,429	\$590,934,297	\$39,283,132	6.2%	100.0%

Historical Total Unspent Authority for Comparison

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
FY19 Total	\$623,330,119	\$579,371,157	\$43,958,962	7.1%
FY18 Total	\$632,015,547	\$574,769,865	\$57,245,682	9.1%
3 Year Avg.	\$628,521,032	\$581,691,773	\$46,829,259	7.5%

FY20 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget (w/o FY21 carryfwd)	Actual Revenue Collections	Uncollected Revenue
SGF	\$0	\$0	\$0
IAT	\$11,062,724	\$10,108,750	(\$953,974)
FSGR	\$23,136,518	\$26,080,885	\$2,944,367
SD	\$574,385,394	\$544,482,062	(\$29,903,332)
FED	\$21,632,793	\$18,393,634	(\$3,239,159)
FY20 Total	\$630,217,429	\$599,065,331	(\$31,152,098)
FY19 Total	\$623,330,119	\$584,968,085	(\$38,362,034)
FY18 Total	\$623,015,547	\$555,800,683	(\$67,214,864)
3 Year Avg.	\$628,521,032	\$579,944,700	(\$48,576,332)

The department collected \$31.2M less than the FY20 budget. The majority of excess budget authority over collections was in statutory dedications of which the largest area is the Transportation Trust Fund.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$0	\$0	\$0
IAT	\$10,108,750	\$10,108,750	\$0
FSGR	\$26,080,885	\$23,034,988	(\$3,045,897)
SD	\$544,482,062	\$539,830,555	(\$4,651,507)
FED	\$18,393,634	\$17,960,004	(\$433,630)
FY20 Total	\$599,065,331	\$590,934,297	(\$8,131,034)
FY19 Total	\$584,968,085	\$579,371,157	(\$5,596,928)
FY18 Total	\$555,800,683	\$574,769,865	\$18,969,182
3 Year Avg.	\$579,944,700	\$581,691,773	\$1,747,073

The department collected \$8.1M more than was spent primarily in fees and self-generated revenues and statutory dedications. The \$3M in FSGR collections was carried into FY21 for department expenditures. The SD collections are authorized to remain in the Funds and are used in subsequent years.

FY21 CURRENT EXPENDITURE TREND

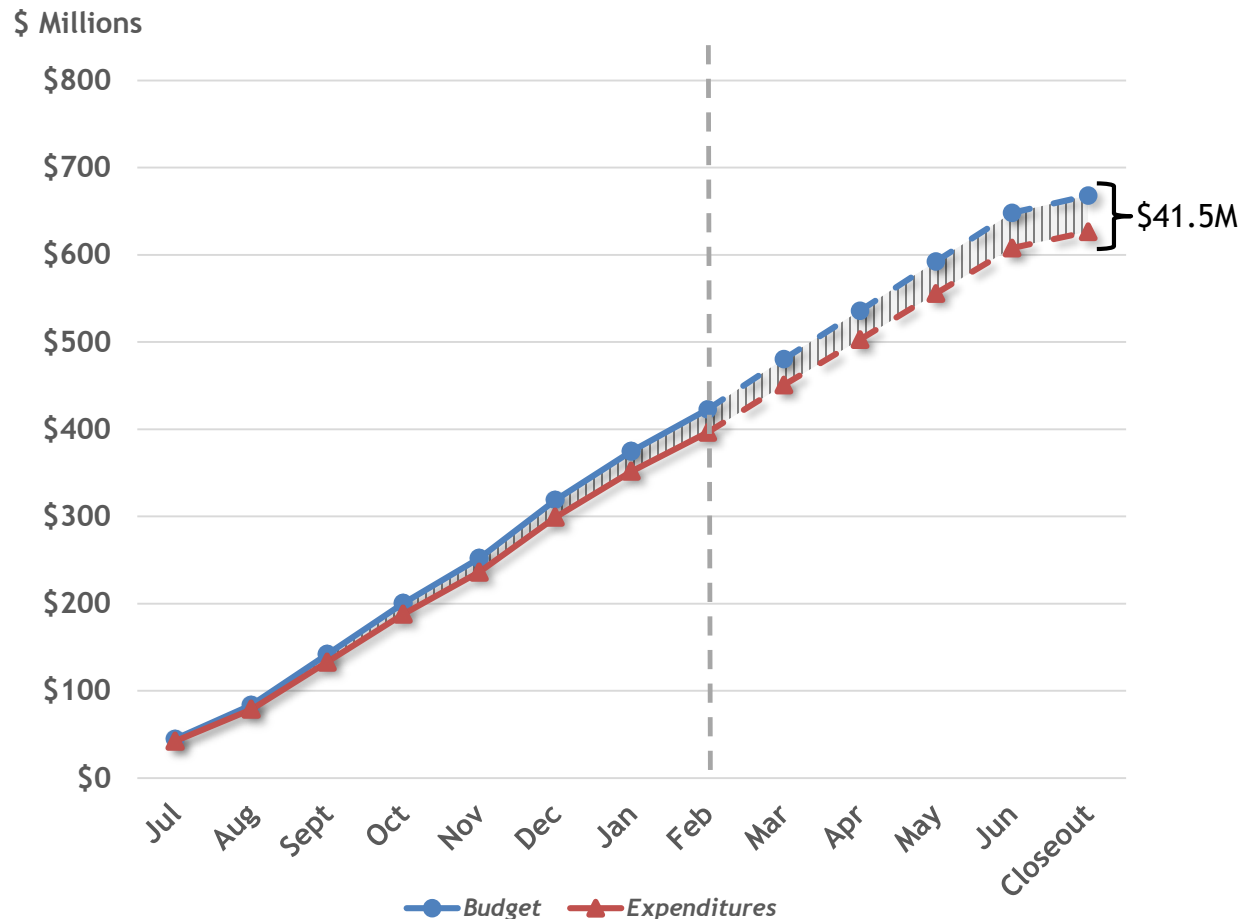
Approximately \$626.6M (93.8%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. This would leave \$41.5M or 6.2% of the department's total budget authority unspent.

The estimated unspent budget authority is primarily associated with two of the department's programs:

- Office of Planning Program
- Operations Program

Together these two programs account for 76.2% of the department's current year budget.

In FY20, the department spent 93.8% of its total budget comparing its end of year budget and actual expenditures while considering funding carried over into FY21.



FY22 SOURCES OF FUNDING

Interagency Transfers \$12.6 M

- Received from various state agencies for utilization of the statewide topographic mapping system
- Administrative fees collected for Capital Outlay projects administered by the department
- Department of Public Safety's Louisiana Highway Safety Commission for safety enhancement projects

Self-generated Revenue \$26.2 M

- Ligated damages of roadway property, permits for outdoor advertising, tolls on statewide ferries
- Local agencies matching 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 Sign Program

Statutory Dedications \$580.9 M

- **\$414.3 Million**
Transportation Trust Fund
 - Regular (State Tax)
 - Receipts from taxes on fuels and vehicle licenses
- **\$157.8 Million**
Transportation Trust Fund
 - Federal (Federal Tax)
 - Receipts from the Fed. Highway Administration
- **\$5 Million**
State Highway Improvement Fund
- **\$1.1 Million**
New Orleans Ferry Fund
- **\$973,023**
Regional Maintenance and Improvement Fund

Federal Funds \$36.6 M

- Federal Transit Administration (FTA) Grants
- Federal Research and Innovative Technology Administration (RITA) Grants
- Commercial Vehicle Information Systems and Networks program (CVISN) Grant

TRANSPORTATION TRUST FUND

Transportation Trust Fund - Regular \$414.3 Million

Source: State tax, 16 cents per gallon on gasoline and special fuels, vehicle license fees, weights permits and fines, and interest earnings

Used for highway construction and maintenance, the highway program, statewide flood control, ports and airports programs, transit, and the Parish Transportation Fund

Transportation Trust Fund - Federal \$157.8 Million

Source: Federal tax, 18.4 cents per gallon on gasoline and special fuels and 24.4 cent per gallon on diesel

Used for eligible federal highway and transit projects

Transportation Trust Fund - TIMED \$0 in Operating Budget

Source: State tax, 4 cents per gallon levied on gasoline and special fuels

The Transportation Infrastructure Model for Economic Development (TIMED) fund is used exclusively for sixteen specific road and bridge projects

FY22 FUNDING COMPARISON

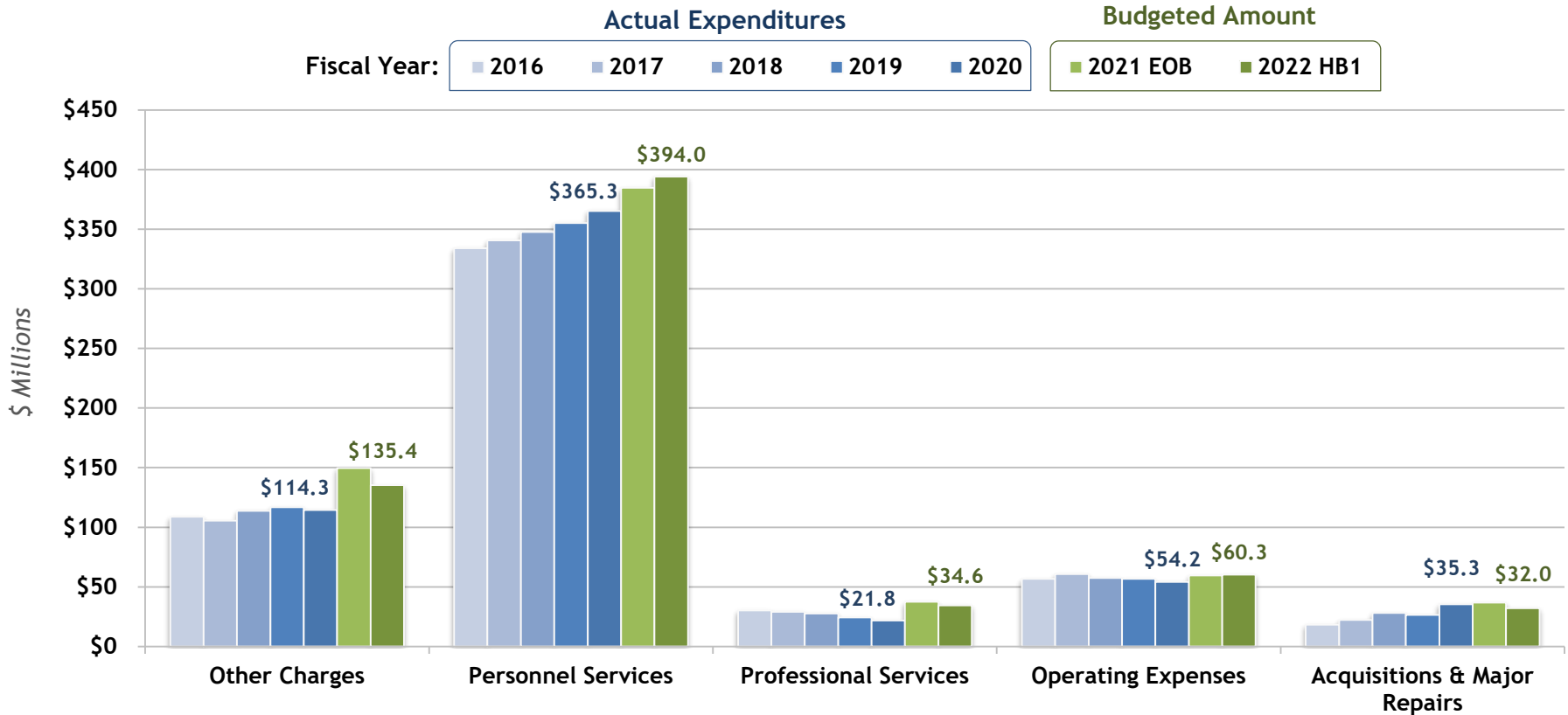
Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$0	\$8,367,500	\$0	(\$8,367,500)	(100.0%)	\$0	0.0%
IAT	\$10,108,750	\$14,584,211	\$12,579,338	(\$2,004,873)	(13.7%)	\$2,470,588	24.4%
FSGR	\$23,034,988	\$29,234,182	\$26,188,285	(\$3,045,897)	(10.4%)	\$3,153,297	13.7%
Stat Ded	\$539,830,555	\$579,282,756	\$580,930,248	\$1,647,492	0.3%	\$41,099,693	7.6%
Federal	\$17,960,004	\$36,612,163	\$36,612,163	\$0	0.0%	\$18,652,159	103.9%
Total	\$590,934,297	\$668,080,812	\$656,310,034	(\$11,770,778)	(1.8%)	\$65,375,737	11.1%

PROGRAM-LEVEL BUDGET COMPARISON

Program	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Secretary	\$8,499,498	\$10,913,434	\$11,314,579	\$401,145	3.7%	\$2,815,081	33.1%
Mgmt & Finance	\$39,915,238	\$42,072,687	\$42,377,799	\$305,112	0.7%	\$2,462,561	6.2%
Engineering	\$90,560,764	\$101,274,695	\$100,407,516	(\$867,179)	(0.9%)	\$9,846,752	10.9%
Planning	\$38,759,688	\$66,774,026	\$65,954,394	(\$819,632)	(1.2%)	\$27,194,706	70.2%
Operations	\$410,147,017	\$442,379,920	\$431,505,219	(\$10,874,701)	(2.5%)	\$21,358,202	5.2%
Aviation	\$1,294,366	\$2,304,048	\$2,343,517	\$39,469	1.7%	\$1,049,151	81.1%
Multi. Commerce	\$1,757,726	\$2,362,002	\$2,407,010	\$45,008	1.9%	\$649,284	36.9%
Total	\$590,934,297	\$668,080,812	\$656,310,034	(\$11,770,778)	(1.8%)	\$65,375,737	11.1%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

FY22 EXPENDITURE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$222,505,255	\$234,025,604	\$239,329,832	\$5,304,228	2.3%	\$16,824,577	7.6%
Other Compensation	\$655,427	\$957,484	\$957,484	\$0	0.0%	\$302,057	46.1%
Related Benefits	\$142,177,186	\$149,645,510	\$153,713,328	\$4,067,818	2.7%	\$11,536,142	8.1%
Travel	\$3,006,418	\$4,048,917	\$4,048,917	\$0	0.0%	\$1,042,499	34.7%
Operating Services	\$17,720,339	\$19,279,919	\$19,779,919	\$500,000	2.6%	\$2,059,580	11.6%
Supplies	\$33,508,691	\$36,291,541	\$36,491,541	\$200,000	0.6%	\$2,982,850	8.9%
Professional Services	\$21,756,832	\$37,451,866	\$34,550,133	(\$2,901,733)	(7.7%)	\$12,793,301	58.8%
Other Charges/IAT	\$114,335,698	\$149,603,085	\$135,397,764	(\$14,205,321)	(9.5%)	\$21,062,066	18.4%
Acq/Major Repairs	\$35,268,451	\$36,776,886	\$32,041,116	(\$4,735,770)	(12.9%)	(\$3,227,335)	(9.2%)
Total	\$590,934,297	\$668,080,812	\$656,310,034	(\$11,770,778)	(1.8%)	\$65,375,737	11.1%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY21 Existing Operating Budget

\$9.4 M - Personnel Services

\$5.3 M	Net increase in salaries for standard statewide budget adjustments for market rate classified pay increases, salary base adjustments, civil service training series, and a decrease to align with projected vacant positions savings
\$4.1 M	Net increase in related benefits for standard statewide budget adjustments for related benefits base changes, retirement rate adjustment, and group insurance rate changes for active employees and retirees

(\$8.7 M) - Professional Services/Other Charges/IAT

(\$7.0 M)	Removes funding carried into FY21 for various contractual obligations that span multiple fiscal years including but not limited to the Transportation Training and Education Center, LA Technical Assistance Program, Pavement Research Facility, etc.
(\$1.7 M)	Reduces amount needed to transfer to other state agencies for services, primarily due to a reduction in Risk Management premiums

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY21 Existing Operating Budget

(\$8.4 M) - Other Charges

(\$5.4 M) Removes one-time funding for infrastructure improvements. Funding for these projects were added during the 1st ES of 2020

(\$3.0 M) Removes funding for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan

(\$4.7 M) - Acquisitions/Major Repairs

(\$33.0 M) Remove funding utilized in FY21 for acquisitions and major repairs

\$28.3 M New acquisitions for FY22 include heavy moveable equipment, the Buy Back Program (lease program for specialized maintenance equipment), and operating equipment, such as field, lab, levee, dam inspection, monitoring, etc.

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY21 Existing Operating Budget

\$500,000 - Operating Services

\$500,000 Provides additional funding for equipment repairs for deteriorating equipment and aging fleet vehicles. The various items include cars, trucks, dump trucks, sign trucks, bucket trucks, cranes, excavators, front end loaders, tractors, and motor graders

\$200,000 - Supplies

\$200,000 Provides additional funding for herbicide to manage roadside vegetation

OTHER CHARGES DETAIL

Other Charges

Amount	Description
\$16,927,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area services, tree removal, bridge rail repair, etc.)
\$16,360,246	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; Training and Technical Assistance Program (TTAP); etc.
\$14,979,370	Pass-through operating expenses for rural public transit providers and intercity bus providers
\$7,050,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$4,000,000	Regional Transit Authority
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
\$1,100,000	LA-1 Tolling Services
\$4,099,187	Various Other Charges Expenditures
\$69,529,309	Total Other Charges

Interagency Transfers

Amount	Description
\$30,976,710	Office of Technology Services (OTS)
\$18,642,642	Office of Risk Management (ORM)
\$8,286,099	Department of Public Safety (DPS) weight enforcement, prison enterprises, litter pick up, accident reconstruction
\$4,000,000	Coastal Protection and Restoration Authority (CPRA)for coastal protection
\$1,524,363	Civil Service Fees
\$441,539	Capitol Park Security Fees
\$417,976	Office of State Procurement (OSP)
\$1,579,126	Various other IAT expenditures
\$65,868,455	Total IAT

Source: Office of Planning and Budget - Budget Supporting Documents

DISCRETIONARY EXPENSES

**Total Budget
\$656.3 Million**

State General Fund
\$0 Million

Interagency
Transfers
\$12.6 Million

Self-generated
Revenue
\$26.2 Million

Statutory Dedications
\$580.9 Million

Federal Funds
\$36.6 Million

Non-discretionary
\$108.1 Million

Retirement UAL
\$72.2 Million

Retirees Group Insurance
\$35.5 Million

Legislative Auditor Fees
\$435,870

Discretionary
\$472.8 Million

07-276 Engineering
and Operations
\$425.8 Million

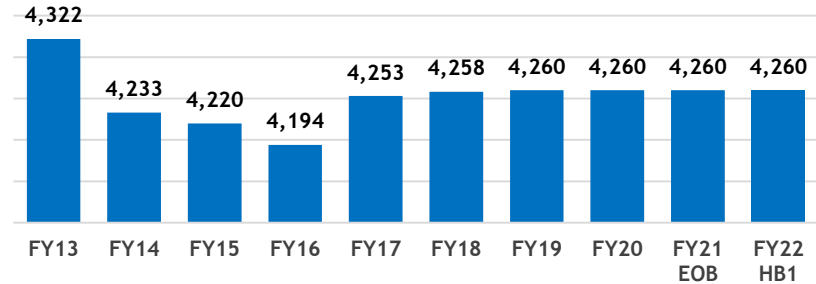
07-273 Administration
\$46.9 Million

PERSONNEL INFORMATION

FY 2022 Recommended Positions

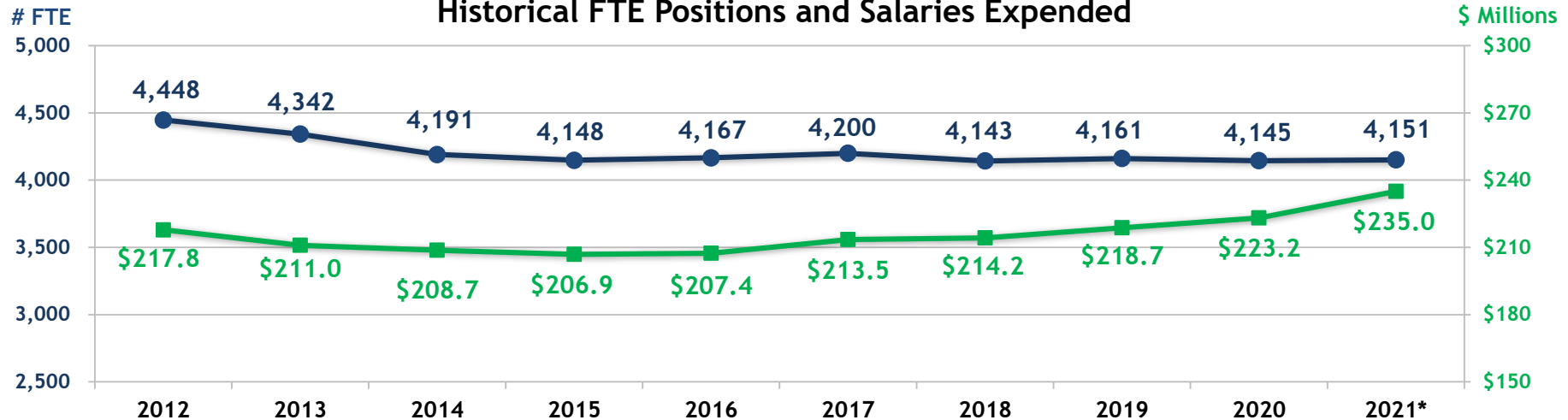
4,260	Total Authorized T.O. Positions (4,238 Classified, 22 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
98	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

Historical FTE Positions and Salaries Expended



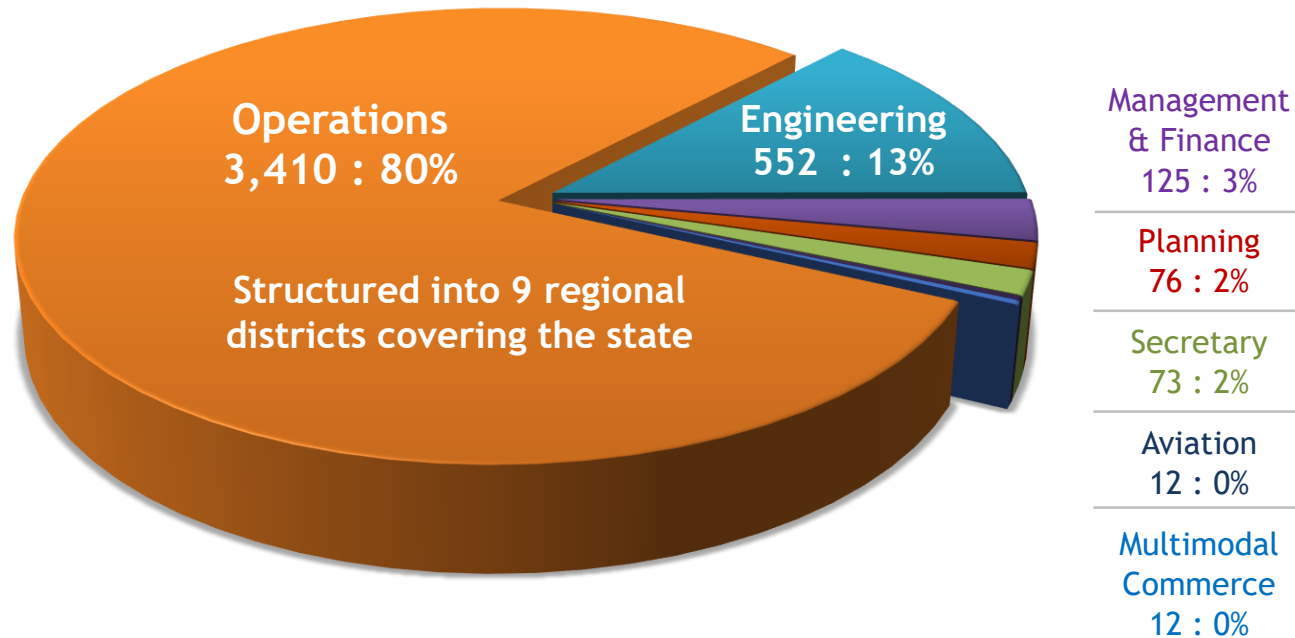
Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/20

PERSONNEL INFORMATION

FY22 DOTD Staffing by Program

4,260 Total Authorized T.O. Positions



PARISH TRANSPORTATION FUND

- Located in Schedule 20-903 of House Bill 1
- The Parish Transportation budget unit is comprised of the following programs:

Parish Road Program

Mass Transit Program

Off-System Roads and Bridges Match Program

- 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

Funding Overview

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$46,005,562	\$46,400,000	\$46,400,000	\$0	0.0%	\$394,438	0.9%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$46,005,562	\$46,400,000	\$46,400,000	\$0	0.0%	\$394,438	0.9%

PARISH TRANSPORTATION FUND

PARISH ROAD PROGRAM

- 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

Statutory Dedications TTF - Regular	FY20 Actual Expenditures	FY21 Existing Operating Budget	FY22 HB 1 Budget	Change from Existing Operating Budget to HB1	
Per-capita Formula	\$33,710,972	\$34,000,000	\$34,000,000	\$0	0.0%
Road Mileage Formula	\$4,407,214	\$4,445,000	\$4,445,000	\$0	0.0%
Total Means of Finance	\$38,118,186	\$38,445,000	\$38,445,000	\$0	0.0%

MASS TRANSIT PROGRAM

- The Mass Transit Program appropriation provides funding to eligible cities or parishes with mass transit systems. Cities and parishes receiving aid include: 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

TTF - Regular	\$4,912,878	\$4,955,000	\$4,955,000	\$0	0.0%
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OFF- SYSTEM

- The 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

TTF - Regular	\$2,974,498	\$3,000,000	\$3,000,000	\$0	0.0%
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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 \$32.3 million from the Transportation Trust Fund's 16 cents per gallon revenue stream will be needed for TIMED debt service payments in FY22. That's approximately one cent out of the 16-cent tax revenue.
- The department has been unable to fully put up state monies through traditional funding sourcing such as gas taxes, vehicle license taxes, and interest earnings to match available monies from the federal Highway Trust Fund. In the past, DOTD has supplemented the TTF revenue with toll credits and surplus funding.
- HB 1 provides zero dollars from the Transportation Trust Fund directly to the Department of Public Safety. DOTD is still sending (Interagency Transfer Expenditures) the Department of Public Safety's Traffic Enforcement Program \$6.6 million from the Transportation Trust Fund for weight enforcement and \$404 thousand for accident reconstruction.
- This is the sixth consecutive year that the general appropriations bill provides zero dollars from TTF directly to DPS. As a result, the Port Construction and Development Priority Program's budget has increased in size going from \$19.7 million to \$35.5 million and the Statewide Flood Control Program has increased in size going from \$9.9 million to \$18 million. Budget amounts for Ports and Flood Control are located in the Capital Outlay Bill.

TTF Monies Used In State Police
(In Millions)

Fiscal Year	Appropriated Amount	IAT Amount	Total
FY 22**	\$0	\$7.0	\$7.0
FY 21*	\$0	\$7.0	\$7.0
FY 20	\$0	\$6.6	\$6.6
FY 19	\$0	\$6.6	\$6.6
FY 18	\$0	\$6.6	\$6.6
FY 17	\$0	\$6.6	\$6.6
FY 16	\$43.2	\$6.6	\$49.8
Total	\$43.2	\$47.0	\$90.2

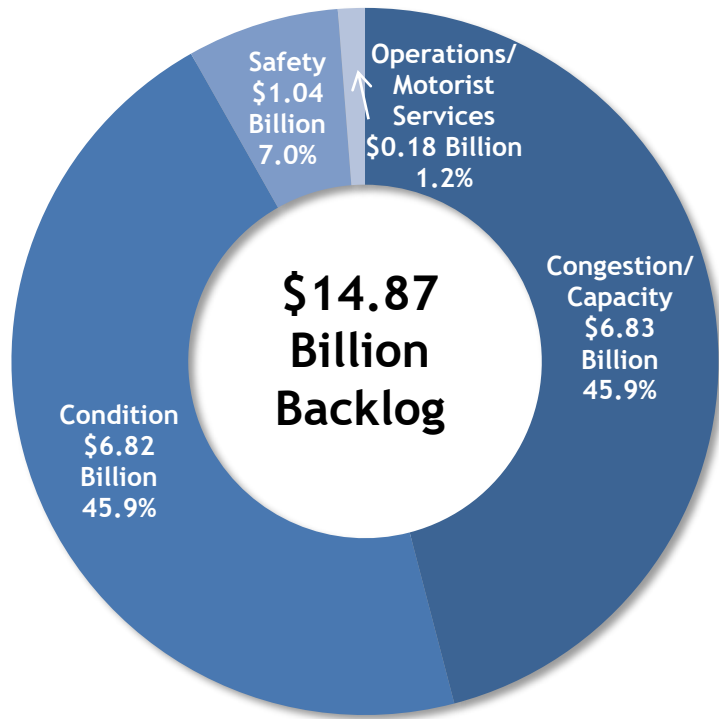
Note: weight enforcement consolidated under DPS in FY 11

*Existing Operating Budget as of 12/1/20

**HB 1 of 2021 RS

STATE HIGHWAY AND BRIDGE NEEDS

Louisiana faces a \$14.87 billion backlog in state highway and bridge needs.



Congestion/Capacity

consists of major widening and adding lanes

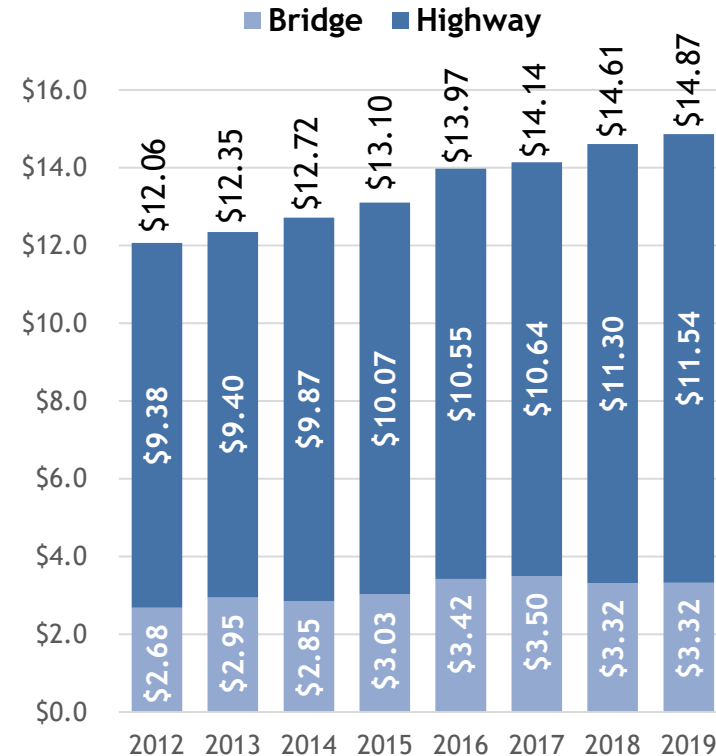
Condition consists of resurfacing roads, structurally deficient bridges, bridge painting

Safety consists of isolated reconstruction, minor widening, shoulders, railroad crossings, etc.

Operations/Motorist Services

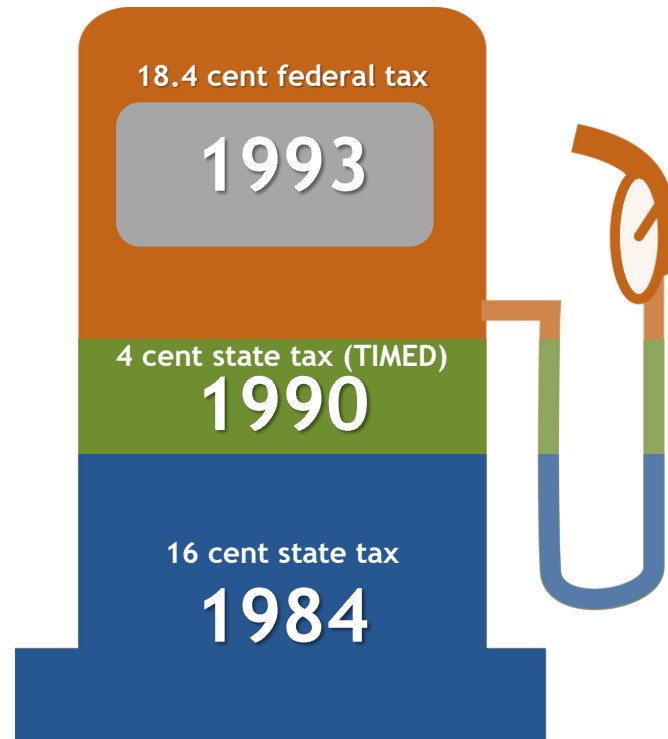
consists of interstate striping and signs, rest areas, ferries, etc.

8-Year History (in billions)

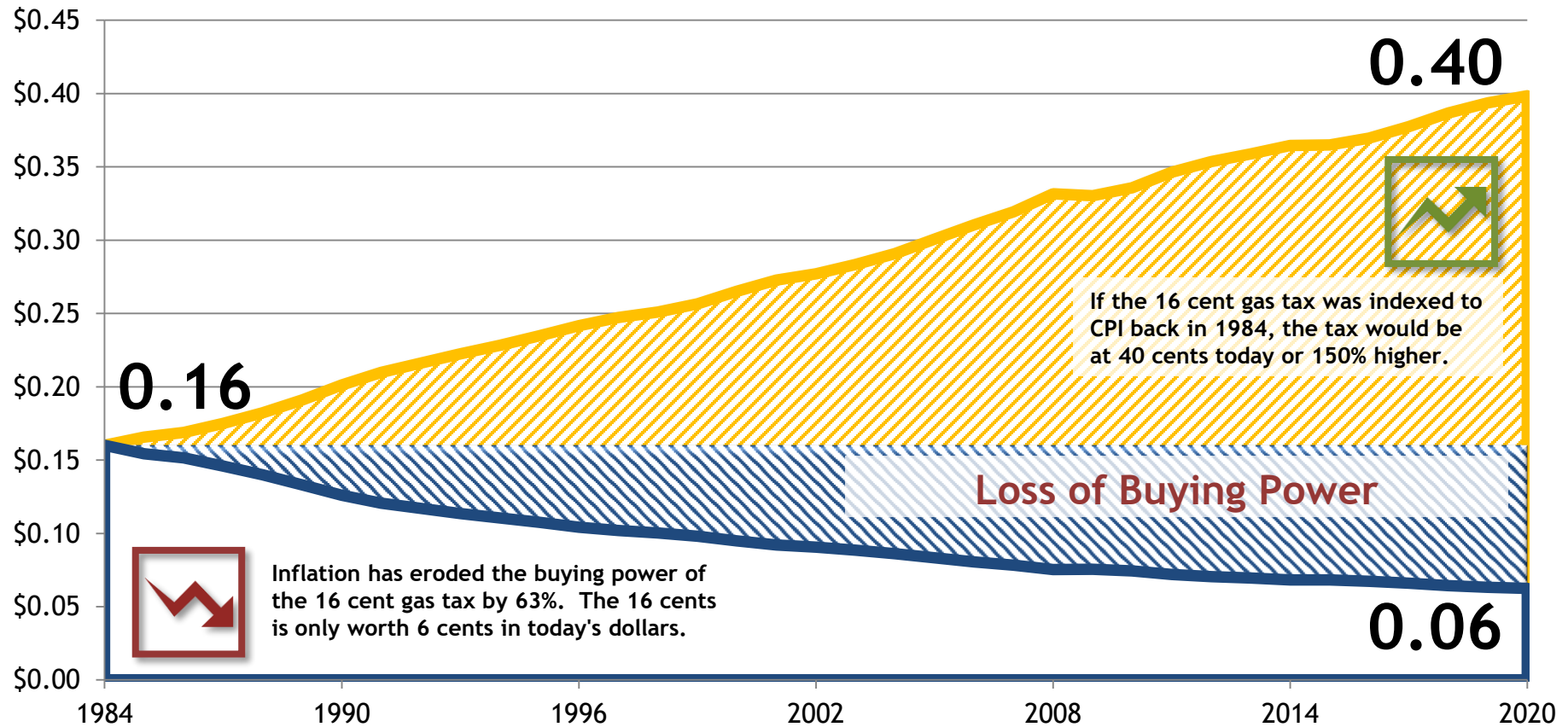


STATE AND FEDERAL GAS TAX

Total Gas Tax = 38.4 cents

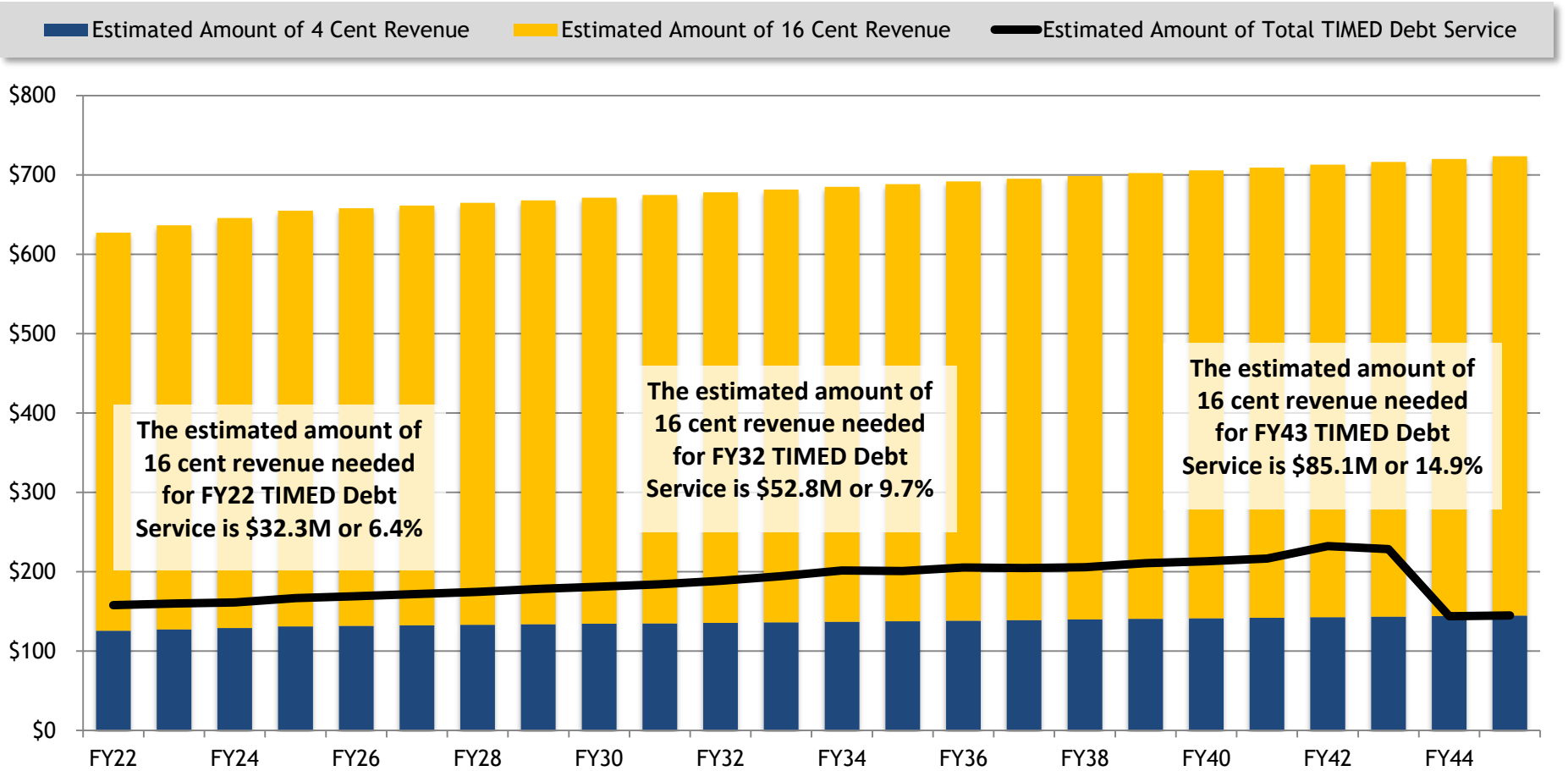


HOW HAS INFLATION AFFECTED THE 16 CENT STATE GAS TAX SINCE 1984?



Source: Consumer Price Index (CPI) from U.S. Department of Labor, Bureau of Labor Statistics

TIMED DEBT SERVICE IMPACT ON THE 16 CENT STATE GAS TAX (IN MILLIONS)



Source: Louisiana Department of Transportation and Development

TIMED DEBT SERVICE IMPACT ON THE 16 CENT STATE GAS TAX BY THE NUMBER OF PENNIES

Current State Gas
Taxes = 20 Cents



FY 22



FY 32



FY 43



= represents the 16 cent state gas tax



= represents the 4 cent state gas tax and how the 4 cents is insufficient to cover the TIMED debt service payments therefore requiring the 16 cent state gas tax to help cover the cost; debt service payments extend to FY45

HOW MUCH DO INDIVIDUALS SPEND ON GAS TAXES?

The current gas tax is 38.4 cents per gallon, 20 cents for state and 18.4 cents for federal gas taxes.

On average, individuals drive roughly 13,500 miles annually, that equates to:

\$21.60

Per Month (20 mpg)

Or for a more fuel
efficient vehicle

Assuming the vehicle gets 20 miles per gallon; an individual would purchase approximately 675 gallons of gas annually (13,500 divided by 20).

Gas taxes on 675 gallons equals \$135 in state taxes and \$124.20 in federal taxes for a total of \$259.20 per year, or \$21.60 per month.

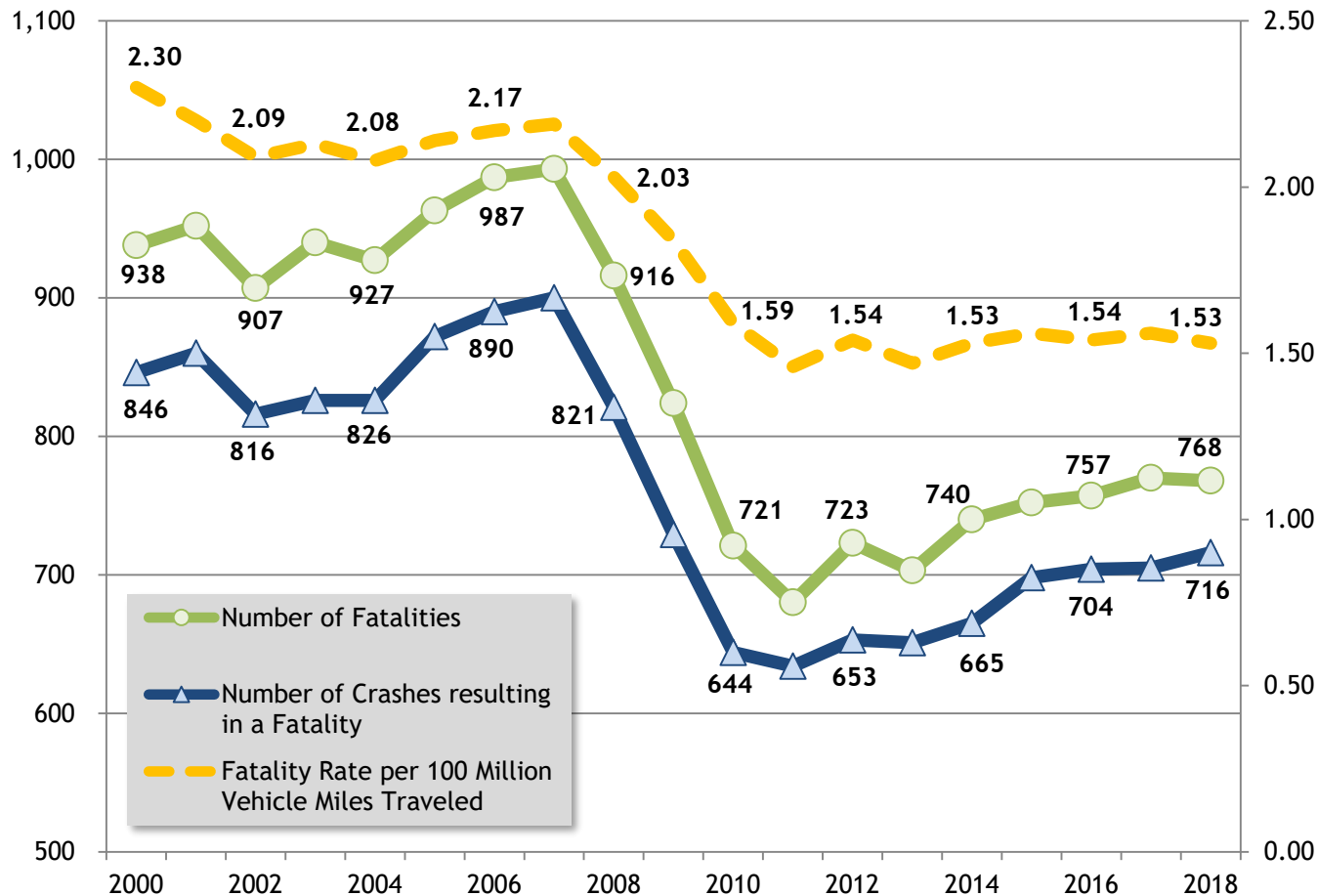
\$17.28

Per Month (25 mpg)

If the vehicle gets 25 miles per gallon; that individual would purchase approximately 540 gallons of gas annually (13,500 divided by 25).

Gas taxes on 540 gallons equals \$108 in state taxes and \$99.36 in federal taxes for a total of \$207.36 per year, or \$17.28 per month.

LOUISIANA FATALITY CRASH DATA

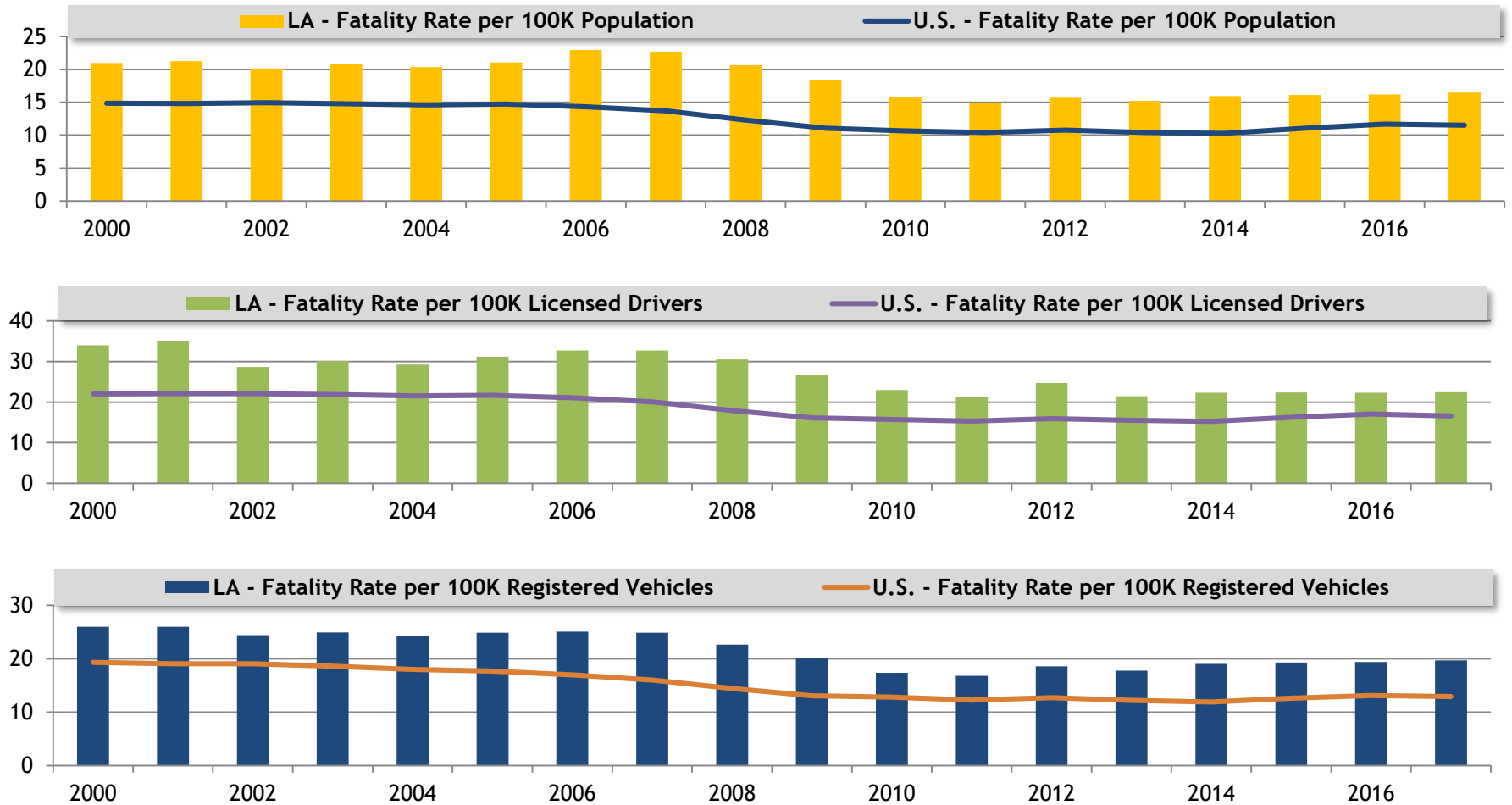


Source: National Highway Traffic Safety Administration

Rank	State	Rate
1	New Mexico	4.0
2	Florida	3.3
3	Delaware	3.3
4	South Carolina	3.1
5	Arizona	2.9
6	Hawaii	2.5
7	Louisiana	2.5
8	California	2.5
9	Alabama	2.4
10	Texas	2.2
11	Georgia	2.2
12	Mississippi	2.2
13	Tennessee	2.2
14	Oklahoma	2.1
15	Maryland	2.0
16	Arkansas	2.0
17	Nevada	2.0
18	North Carolina	2.0
19	New Jersey	2.0
20	Oregon	1.9

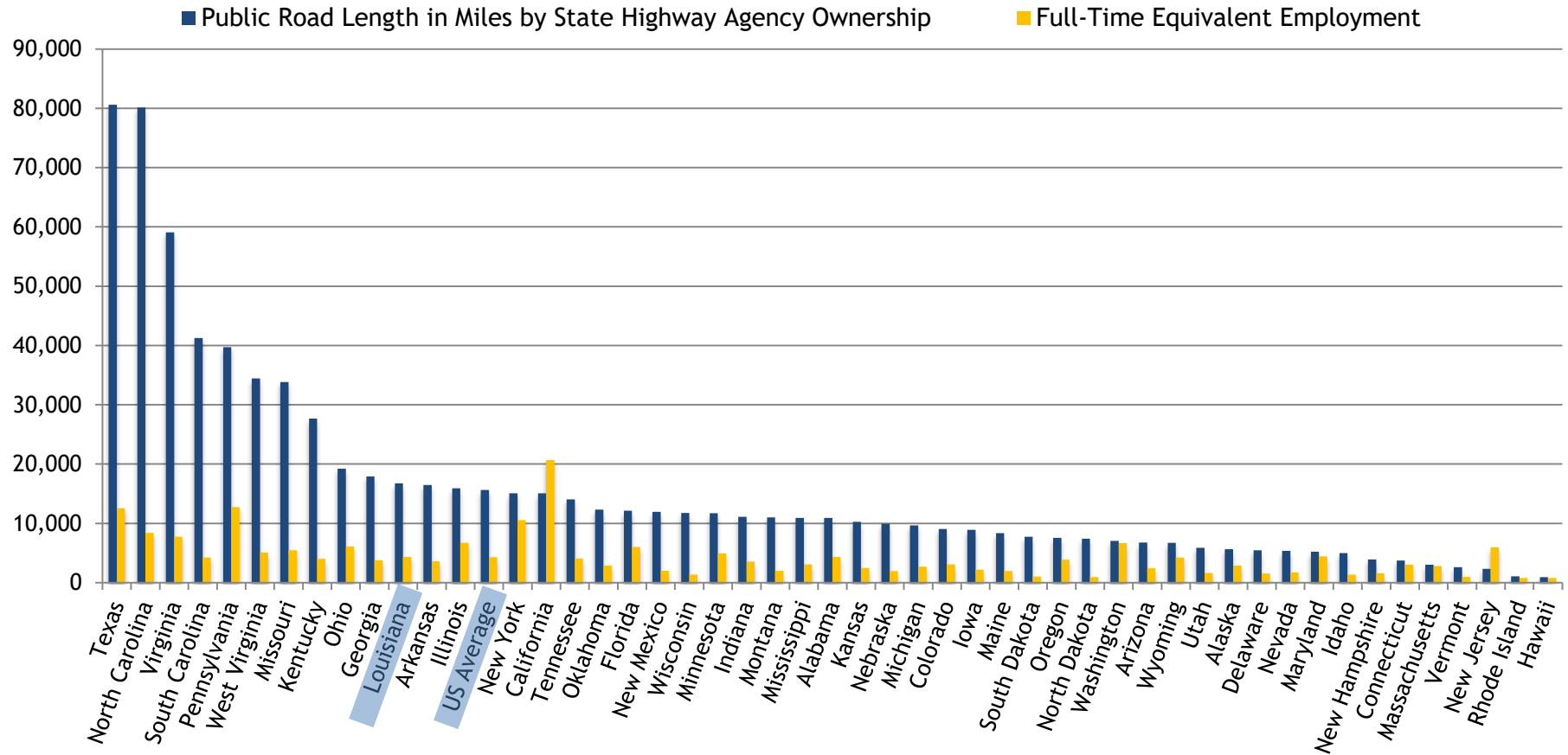
Source: State Highway Safety Offices and U.S. Census Bureau

LOUISIANA VS U.S. FATALITY RATE TREND



Source: National Highway Traffic Safety Administration

2019 ROAD MILES AND HIGHWAY EMPLOYEES

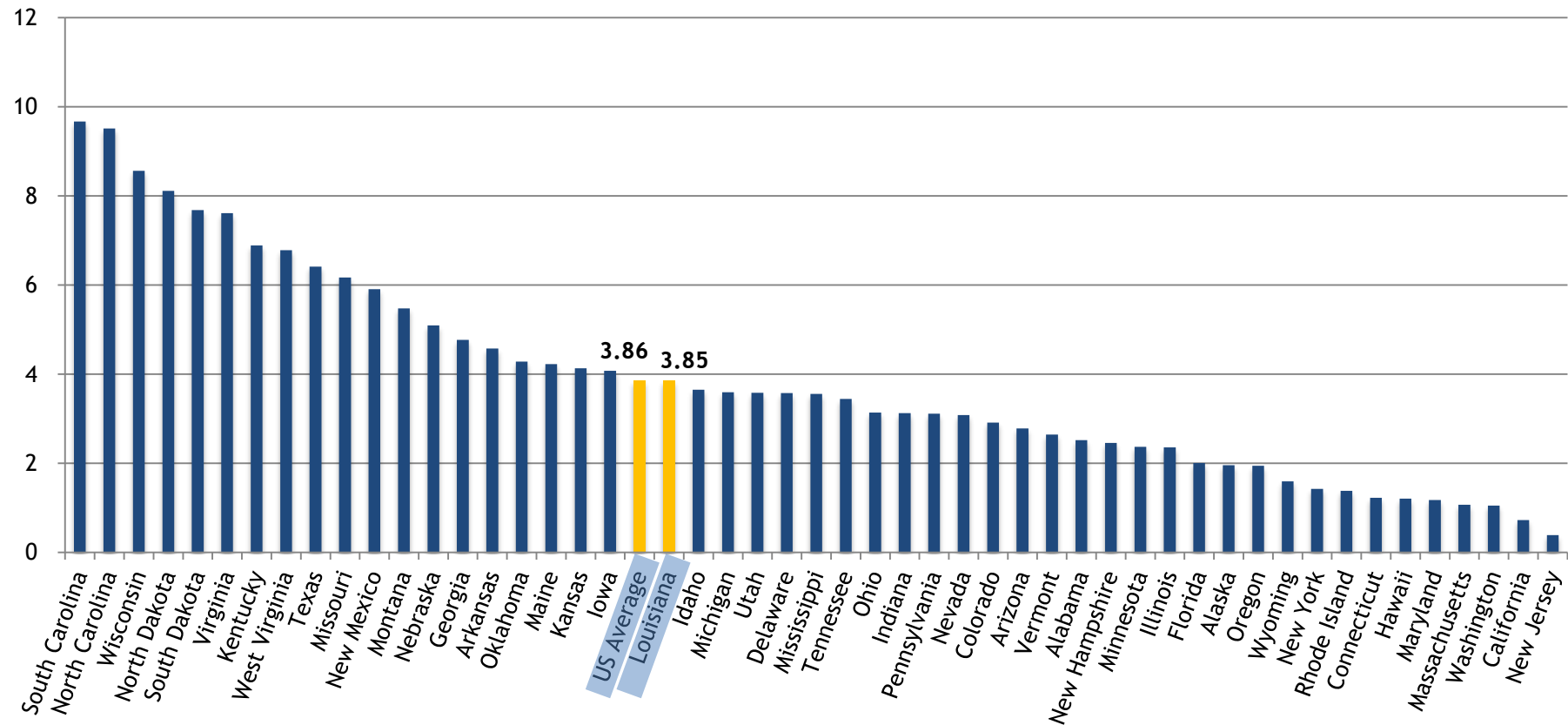


Source: Full-Time Equivalent Employment comes from the US Census Bureau 2019 Government Employment and Payroll Data

Public Road Length in Miles by State Highway Agency Ownership comes from U.S. Department of Transportation, Federal Highway Administration, 2019 Highway Statistics

2019 RATIO OF ROAD MILES TO HIGHWAY EMPLOYEES

Public Road Length in Miles by State Highway Agency Ownership Divided by Full-Time Equivalent Employment



Source: Full-Time Equivalent Employment comes from the US Census Bureau 2019 Government Employment and Payroll Data
Public Road Length in Miles by State Highway Agency Ownership comes from U.S. Department of Transportation, Federal Highway Administration, 2019 Highway Statistics

GARVEE BONDS

Federal law allows states to issue Grant Anticipation Revenue Vehicle (GARVEE) bonds financed with federal highway revenues from future appropriations.

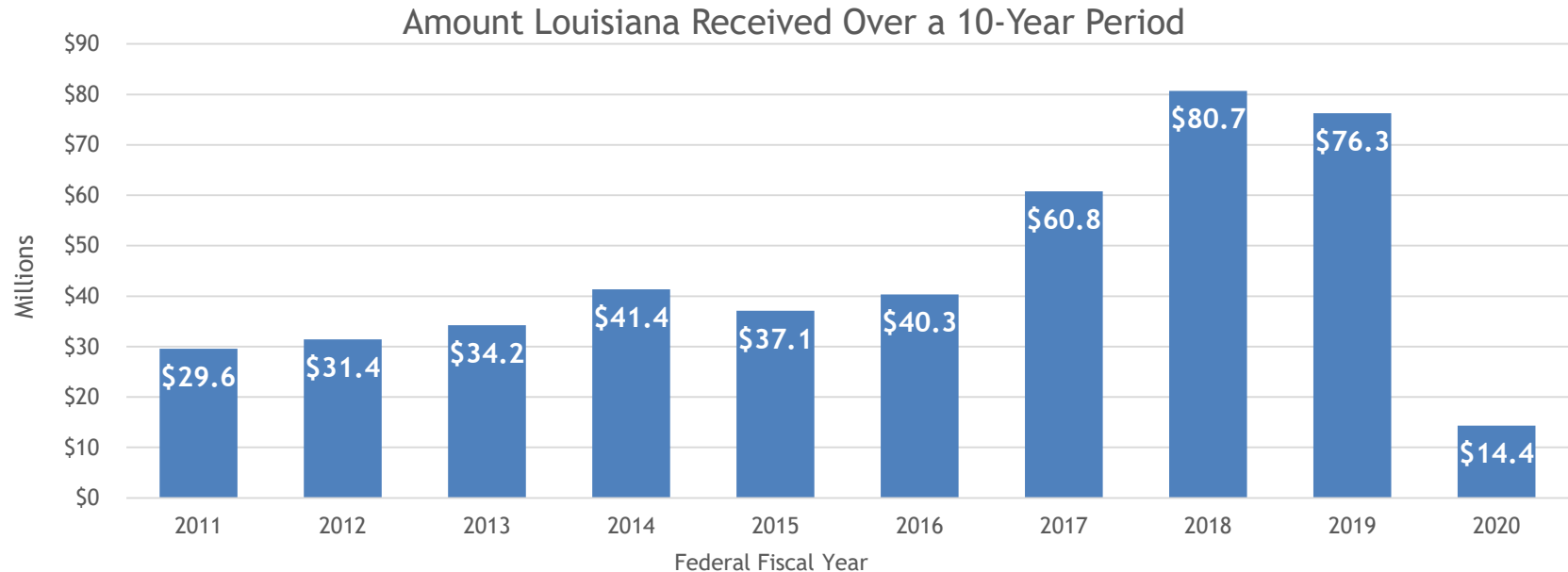
- Federal Highway Administration (FHWA), House and Senate Transportation, Highways and Public Works Committees, and JLCB approved the projects and the program to issue up to \$650 million in bonds. State Bond Commission authorized up to \$185M for the initial bond issuance
- **In February, JLCB approved a resolution authorizing \$182 million for the second round of bonds. State Bond Commission approved authorization in April.**
- R.S. 48:27(D)(1)(e) limits GARVEE bond indebtedness to not exceed 10% of annual federal obligation authority
- Debt service payments are on a 12-year repayment schedule
- Bonds are issued only as needed for selected projects

Projects include:

- A substantial portion of the I-10 corridor reconstruction and widening from the Mississippi River Bridge to the I-10/I-12 split in Baton Rouge
- A new interchange on I-10 in Kenner at Loyola Drive to serve the new Armstrong airport terminal
- A new access from I-20 directly into Barksdale Air Force Base in Bossier City
- Up to 10 percent of project cost (not to exceed \$17M) for the Belle Chasse bridge and tunnel replacement

AUGUST REDISTRIBUTION

- The Federal Highway Administration (FHWA) annually shifts federal funding authority out of accounts that are not on course to use their allotted obligation limits for the federal fiscal year
- The agency redirects this funding authority to state recipients that have completed all requirements and are prepared to obligate the additional federal authority before the end of the federal fiscal year. FHWA calls this annual budget practice “August Redistribution”



Source: Department of Transportation and Development

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