

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

**Fiscal Year 2023 Executive Budget Review
Department of Transportation & Development
Parish Transportation Fund**

**House Committee on Appropriations
House Fiscal Division**

March 22, 2022

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All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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BUDGET RECOMMENDATION FY 23

Total Recommended = \$723,254,705

Means of Financing

SGF \$5,000,000

<1%

IAT \$55,749,600

7.7%

FSGR \$29,842,875

4.1%

SD \$602,050,067

83.2%

FED \$30,612,163

4.2%

Expenditure Categories

Personnel Services \$418,136,952
57.8%

Operating Expenses \$58,802,349
8.1%

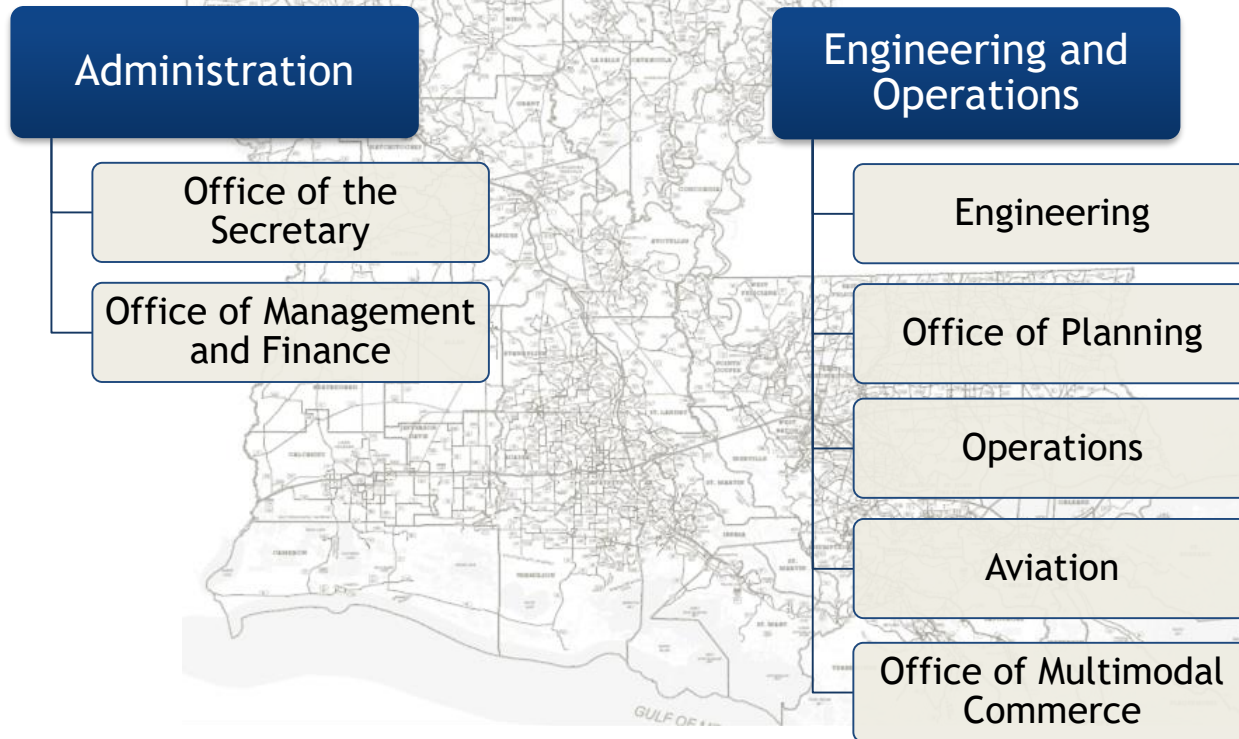
Professional Services \$75,081,633
10.4%

Other Charges \$137,862,193
19.1%

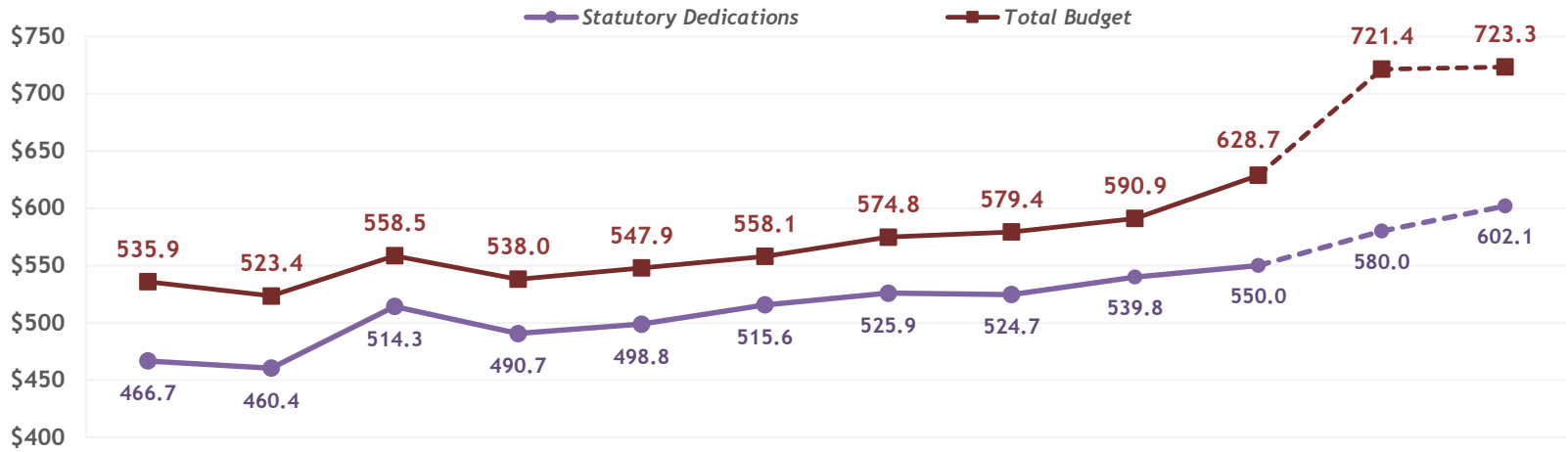
Acquisitions & Repairs \$33,371,578
4.6%

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.



HISTORICAL SPENDING



10 Year Spending Change

Total 1.8%

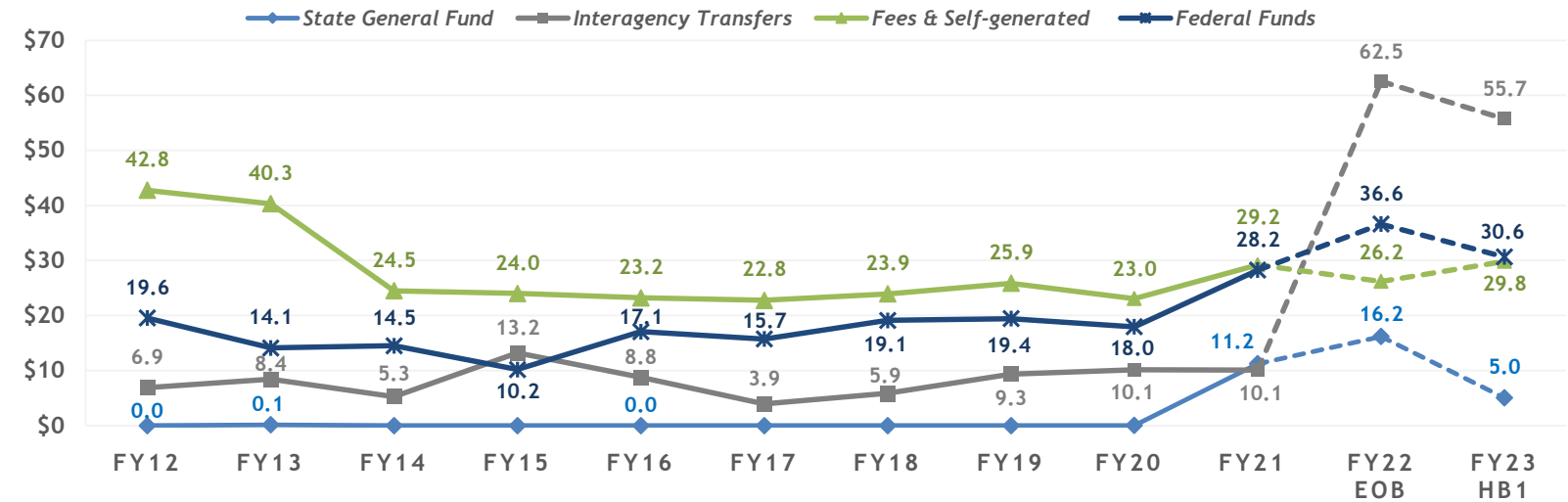
SD 1.8%

IAT 4.3%

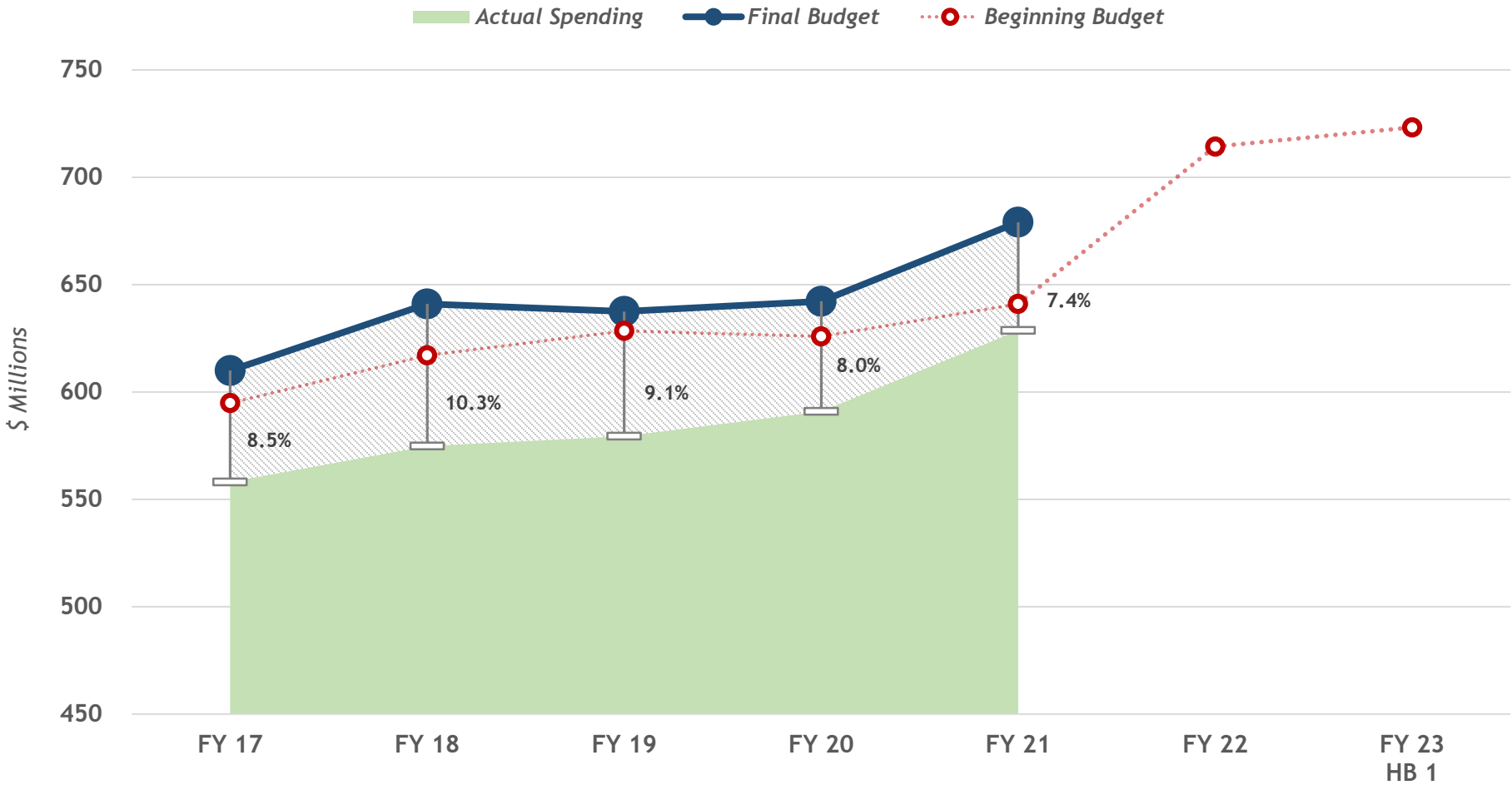
FED 4.2%

FSGR (4.2)%

\$ Millions



HISTORICAL BUDGET



PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 12,217,500	\$ 11,204,037	\$ 1,013,463	8.3%	2.3%
Interagency Transfers	14,633,743	10,055,784	4,577,959	31.3%	10.6%
Self-generated	29,234,182	29,212,522	21,660	0.1%	0.0%
Statutory Dedications	579,282,756	549,971,691	29,311,065	5.1%	67.6%
Federal	36,612,163	28,206,985	8,405,178	23.0%	19.4%
FY21 Total	\$ 671,980,344	\$ 628,651,019	\$ 43,329,325	6.4%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 630,217,429	\$ 590,934,297	\$ 39,283,132	6.2%
	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%

PRIOR YEAR ACTUALS FY 21

Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 12,217,500	\$ 11,204,037	\$ (1,013,463)
IAT	14,633,743	10,066,061	(4,567,682)
FSGR	29,234,182	27,166,260	(2,067,922)
SD	579,282,756	562,405,758	(16,876,998)
FED	36,612,163	27,845,298	(8,766,865)
Total	\$ 671,980,344	\$ 638,687,414	\$ (33,292,930)

The department collected \$33.3 M or 5% less than the FY 21 budget. The excess budget authority over collections is throughout all means of finance with the majority in statutory dedications. The largest statutory dedication with excess authority is the Transportation Trust Fund.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 11,204,037	\$ 11,204,037	\$ 0
IAT	10,066,061	10,055,784	(10,277)
FSGR	27,166,260	29,212,522	2,046,262
SD	562,405,758	549,971,691	(12,434,067)
FED	27,845,298	28,206,985	361,687
Total	\$ 638,687,414	\$ 628,651,019	\$ (10,036,395)

The department collected \$12.4 M more than was spent in statutory dedications. The higher collections amount is entirely attributed to the Transportation Trust Fund and more specifically the TTF - Federal component of the Trust Fund. The SD collections are authorized to remain in the funds and are used in subsequent years. The department spent \$2 M more than was collected in fees and self-generated revenues by utilizing prior year collections that were carried into FY 21 through a BA-7.

EXISTING OPERATING BUDGET FY 22

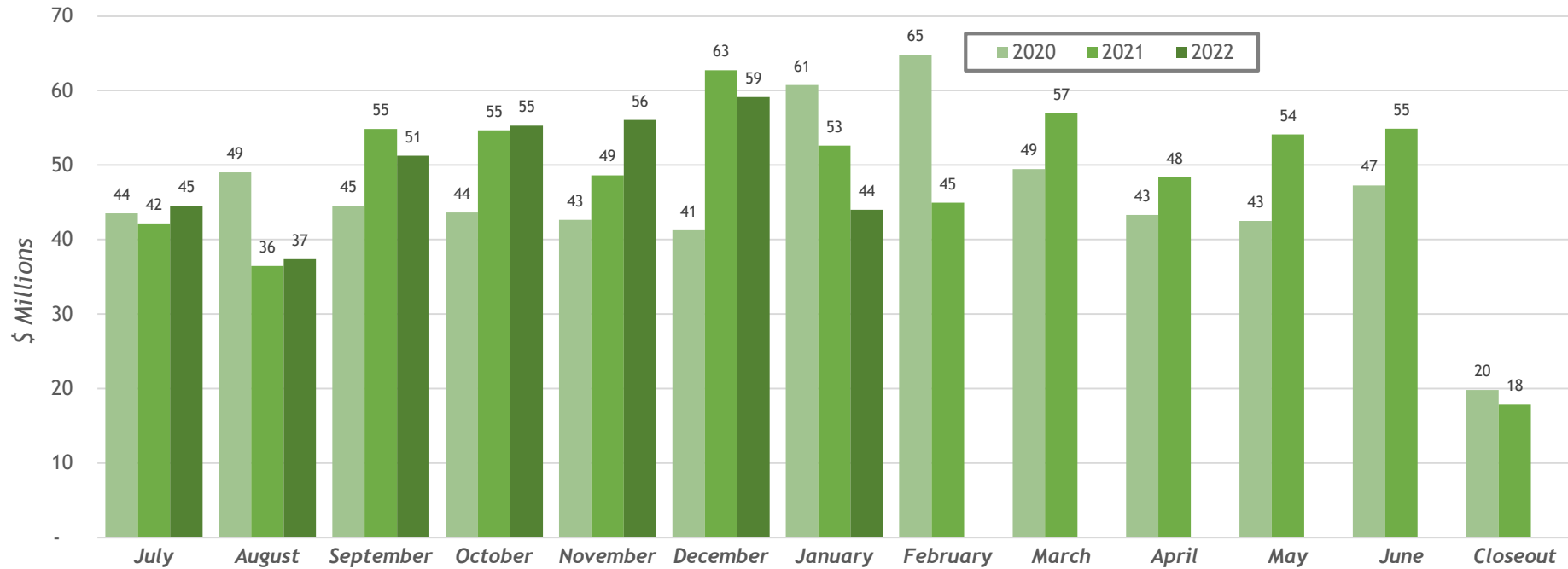
The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 14,000,000	\$ 2,150,000	\$ 16,150,000
Interagency Transfers	57,579,338	4,950,468	62,529,806
Self-generated Revenue	26,188,285	0	26,188,285
Statutory Dedications	579,957,225	0	579,957,225
Federal	36,612,163	0	36,612,163
Total	\$ 714,337,011	\$ 7,100,468	\$ 721,437,479

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No Change	\$7.1 M SGF and IAT carried over from FY 21 related to: <ul style="list-style-type: none"> contracts and purchase orders encumbered in the prior year that were not liquidated before the end of the fiscal year 	No Change	No Change	No Change

MONTHLY SPENDING TREND



FYTD 2020	43,535,529	92,546,934	137,088,367	180,723,303	223,381,217	264,649,466	325,412,961	390,189,279	439,642,471	482,942,906	525,447,573	572,713,184	592,531,739
FYTD 2021	42,162,797	78,620,531	133,455,004	188,107,703	236,739,784	299,478,624	352,074,224	397,025,237	453,972,149	502,334,947	556,441,769	611,323,958	629,155,309
\$ Change PY	(1,372,732)	(13,926,402)	(3,633,363)	7,384,400	13,358,567	34,829,158	26,661,263	6,835,958	14,329,677	19,392,041	30,994,197	38,610,774	36,623,570
% Change PY	(3.2%)	(15.0%)	(2.7%)	4.1%	6.0%	13.2%	8.2%	1.8%	3.3%	4.0%	5.9%	6.7%	6.2%
FYTD 2022	44,527,169	81,893,951	133,143,929	188,437,213	244,491,985	303,615,892	347,603,601						
\$ Change PY	2,364,372	3,273,420	(311,075)	329,510	7,752,202	4,137,269	(4,470,623)						
% Change PY	5.6%	4.2%	(0.2%)	0.2%	3.3%	1.4%	(1.3%)						

FUNDING RECOMMENDATION FY 23

Total Funding = \$723,254,705

Means of Finance		
State General Fund	\$	5,000,000
Interagency Transfers		55,749,600
Fees & Self-generated		29,842,875
Statutory Dedications		602,050,067
Federal Funds		30,612,163
Total	\$	723,254,705



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Office of the Secretary	\$	12,878,909	76
Management and Finance		43,734,265	125
Engineering		139,722,817	549
Office of Planning		60,541,750	75
Operations		461,387,340	3,437
Aviation		2,458,867	12
Multimodal Commerce		2,530,757	12
Total	\$	723,254,705	4,286



SOURCES OF FUNDING

State General Fund \$5.0 M	Interagency Transfers \$55.7 M	Self-generated Revenue \$29.8 M	Statutory Dedications \$602.1 M	Federal Funds \$30.6 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> • \$45.0 M from the Division of Administration for the Louisiana Watershed Initiative • 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 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • \$427.2 M Transportation Trust Fund <ul style="list-style-type: none"> - Regular (State Tax) - Receipts from taxes on fuels and vehicle licenses • \$168.7 M Transportation Trust Fund <ul style="list-style-type: none"> - Federal (Federal Tax) - Receipts from the Fed. Highway Administration • \$5.0 M State Highway Improvement Fund • \$1.1 M New Orleans Ferry Fund 	<ul style="list-style-type: none"> • 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

\$427.2 M

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

\$168.7 M

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

FUNDING COMPARISON

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 11,204,037	\$ 16,150,000	\$ 5,000,000	\$ (11,150,000)	(69.0%)	\$ (6,204,037)	(55.4%)
IAT	10,055,784	62,529,806	55,749,600	(6,780,206)	(10.8%)	45,693,816	454.4%
FSGR	29,212,522	26,188,285	29,842,875	3,654,590	14.0%	630,353	2.2%
Stat Ded	549,971,691	579,957,225	602,050,067	22,092,842	3.8%	52,078,376	9.5%
Federal	28,206,985	36,612,163	30,612,163	(6,000,000)	(16.4%)	2,405,178	8.5%
Total	\$ 628,651,019	\$ 721,437,479	\$ 723,254,705	\$ 1,817,226	0.3%	\$ 94,603,686	15.0%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$14 M) to remove one-time funding added during the legislative process for infrastructure improvement projects in FY 22 that are no longer needed in FY 23</p> <p>\$5 M provides funding for the Calcasieu Dredged Material Management Plan</p>	<p>\$3.7 M net adjustments primary for acquisitions through the department's Buy Back Program, option similar to leasing equipment, and reclassification of two SD to FSGR dedicated fund accounts:</p> <ul style="list-style-type: none"> \$484,840 LTRC - Transportation Training & Education Ctr Ded Fund Acct \$430,000 Right-of-Way Permit Processing Ded Fund Acct 	<p>\$22.1 M net increase largely associated with expenditure changes in standard statewide adjustments and reclassification of two SD to FSGR dedicated fund accounts:</p> <ul style="list-style-type: none"> (\$484,840) LTRC - Transportation Training & Education Center (\$430,000) Right-of-Way Permit Processing Fund 	<p>(\$6 M) reduces CARES Act funds for non-urbanized transit providers to prevent, prepare, and respond to the pandemic at the local level</p>

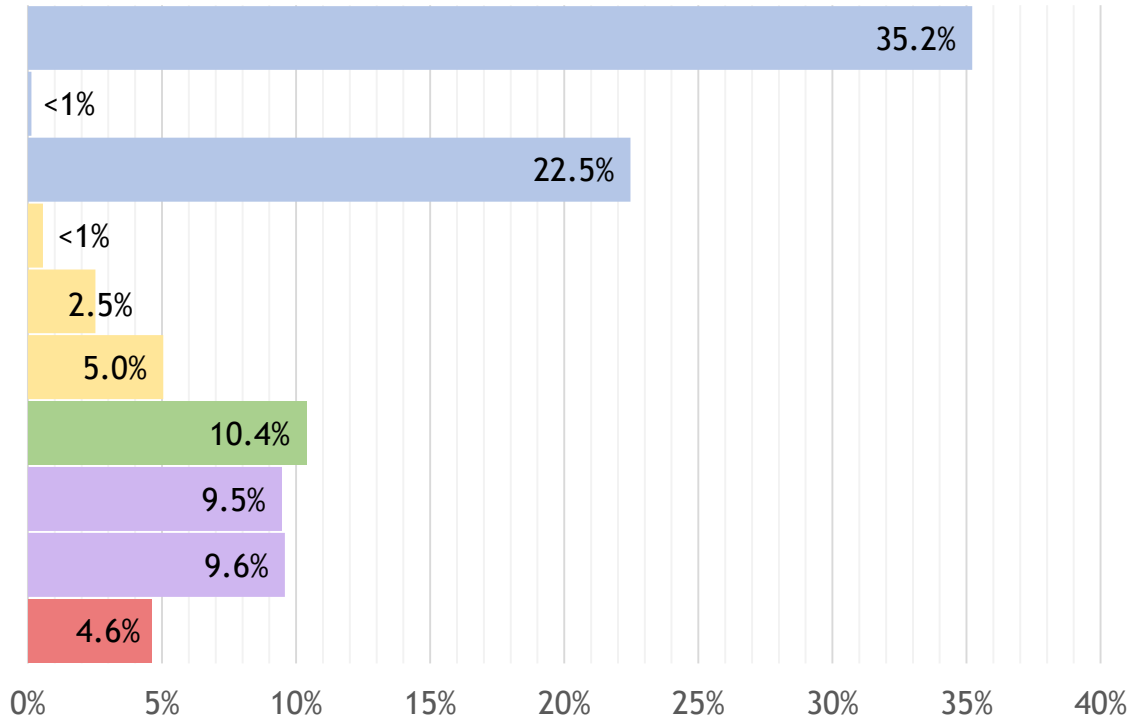
PROGRAM-LEVEL BUDGET COMPARISON

Program	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Secretary	\$ 9,614,766	\$ 11,314,579	\$ 12,878,909	\$ 1,564,330	13.8%	\$ 3,264,143	33.9%
Mgmt & Finance	41,021,741	42,377,799	43,734,265	1,356,466	3.2%	2,712,524	6.6%
Engineering	94,004,333	145,407,516	139,722,817	(5,684,699)	(3.9%)	45,718,484	48.6%
Planning	54,353,972	66,945,122	60,541,750	(6,403,372)	(9.6%)	6,187,778	11.4%
Operations	426,174,706	450,641,936	461,387,340	10,745,404	2.4%	35,212,634	8.3%
Aviation	1,377,961	2,343,517	2,458,867	115,350	4.9%	1,080,906	78.4%
Multi. Commerce	2,103,540	2,407,010	2,530,757	123,747	5.1%	427,217	20.3%
Total	\$ 628,651,019	\$ 721,437,479	\$ 723,254,705	\$ 1,817,226	0.3%	\$ 94,603,686	15.0%

EXPENDITURE RECOMMENDATION FY 23

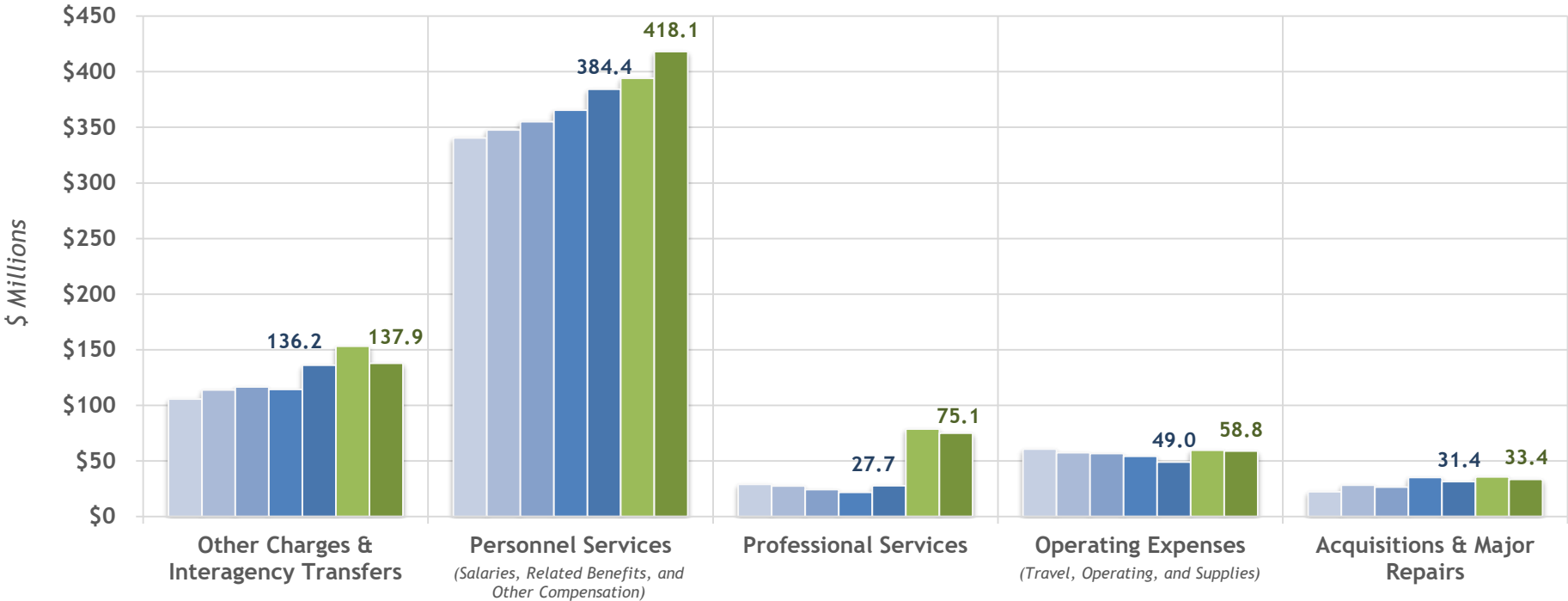
Total Budget = \$723,254,705

Expenditure Category		
Salaries	\$	254,679,966
Other Compensation		957,484
Related Benefits		162,499,502
Travel		4,082,917
Operating Services		18,227,891
Supplies		36,491,541
Professional Services		75,081,633
Other Charges		68,550,309
Interagency Transfers		69,311,884
Acquisitions/Repairs		33,371,578
Total	\$	723,254,705



EXPENDITURE HISTORY

Fiscal Year: **Actual Expenditures** 2017 2018 2019 2020 2021 **Budgeted Amount** 2022 EOB 2023 HB1



5 Year Average Spending per Expenditure Category

\$117.3 M : 20.0%	\$358.6 M : 61.2%	\$26.1 M : 4.4%	\$55.6 M : 9.5%	\$28.7 M : 4.9%
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EXPENDITURE COMPARISON

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 237,684,995	\$ 239,329,832	\$ 254,679,966	\$ 15,350,134	6.4%	\$ 16,994,971	7.2%
Other Compensation	543,180	957,484	957,484	0	0.0%	414,304	76.3%
Related Benefits	146,127,651	153,893,328	162,499,502	8,606,174	5.6%	16,371,851	11.2%
Travel	2,773,611	4,082,917	4,082,917	0	0.0%	1,309,306	47.2%
Operating Services	17,969,315	18,785,896	18,227,891	(558,005)	(3.0%)	258,576	1.4%
Supplies	28,254,897	36,740,838	36,491,541	(249,297)	(0.7%)	8,236,644	29.2%
Professional Services	27,734,973	78,826,861	75,081,633	(3,745,228)	(4.8%)	47,346,660	170.7%
Other Charges	70,291,019	85,700,309	68,550,309	(17,150,000)	(20.0%)	(1,740,710)	(2.5%)
Interagency Transfers	65,892,527	67,368,455	69,311,884	1,943,429	2.9%	3,419,357	5.2%
Acquisitions/Repairs	31,378,851	35,751,559	33,371,578	(2,379,981)	(6.7%)	1,992,727	6.4%
Total	\$ 628,651,019	\$ 721,437,479	\$ 723,254,705	\$ 1,817,226	0.3%	\$ 94,603,686	15.0%

SIGNIFICANT EXPENDITURE CHANGES FY 23

Compared to the FY 22 Existing Operating Budget

Personnel Services	Operating Exp./Prof. Serv.	Other Charges/IAT Expend.	Acquisitions/Repairs
<p>\$24.0 M net increase due to:</p> <ul style="list-style-type: none"> • \$12.8 M for the 27th payroll in FY 23 • \$8.2 M added for classified and unclassified staff pay increases • \$4.3 M added to cover the base need for related benefits, retirement contribution rate changes, and group insurance rate changes for active and retired employees • (\$4.5 M) net decrease due to a salary base adjustment offset by an attrition adjustment and a reduction of one position and related funding • Transfer of 27 positions from DPS to DOTD in accordance with Act 384 of the 2021 R.S. that transferred the operations and maintenance of the stationary Weight Enforcement Scale locations to the department 	<p>(\$4.6 M) net reduction primarily driven by:</p> <ul style="list-style-type: none"> • Removal of (\$2.8 M) in excess budget authority in the professional services category • Removal of (\$990,728) in expenses in the current year's budget carried over from FY 21 used for various professional service contracts that cross multiple fiscal years • Removal of (\$249,297) in expenses in the current year's budget carried over from FY 21 used for supplies 	<p>(\$15.2 M) net reduction caused by:</p> <ul style="list-style-type: none"> • Removal of (\$14.0 M) in one-time legislative line item funding associated with various infrastructure projects such as road widening, roundabout, lighting, overlay, and turn lane • (\$6.0 M) to reduce CARES Act funding for non-urbanized transit providers • Removal of (\$2.2 M) in expenses in the current year's budget carried over from FY 21 used for improvement projects • \$5.0 M to the Port of Lake Charles for the Calcasieu Dredged Material Management Plan • \$3.7 M increase for adjustments to interagency transfers related to ORM, OTS, Legislative Auditor Fees, etc. 	<p>(\$2.4 M) net decrease from:</p> <ul style="list-style-type: none"> • \$33.4 M added for new acquisitions in FY 23 which includes 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. • Removal of (\$32.0 M) utilized in FY 22 for acquisitions. • Removal of (\$3.7 M) in expenses in the current year's budget carried over from FY 21 used for various equipment and vehicle purchases

OTHER CHARGES/INTERAGENCY TRANSFERS

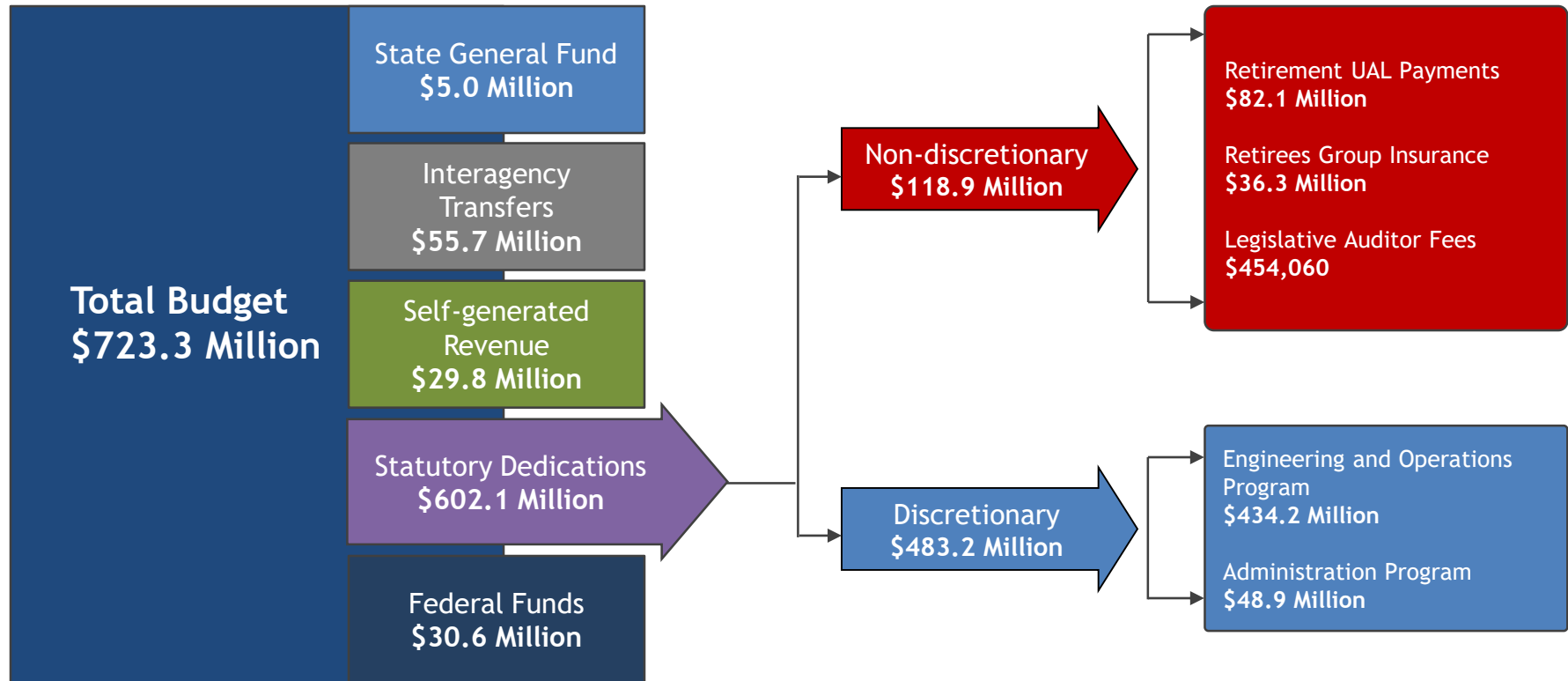
Other Charges

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.
8,979,370	Pass-through operating expenses for rural public transit providers and intercity bus providers
7,050,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan
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
4,120,187	Various Other Charges Expenditures
\$68,550,309	Total Other Charges

Interagency Transfers

Amount	Description
\$ 33,233,698	Office of Technology Services (OTS)
21,452,308	Office of Risk Management (ORM)
4,000,000	Coastal Protection and Restoration Authority (CPRA) for coastal protection
3,111,423	Department of Public Safety (DPS) for mobile weight enforcement, prison enterprises, litter pick up, accident reconstruction
1,622,470	Civil Service Fees
441,626	Capitol Park Security Fees
386,873	Office of State Procurement (OSP)
5,063,486	Various other IAT expenditures
\$69,311,884	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 23

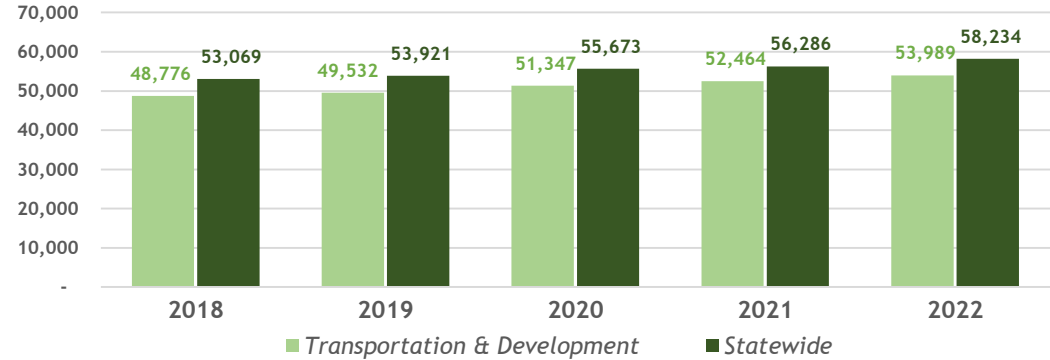


PERSONNEL INFORMATION

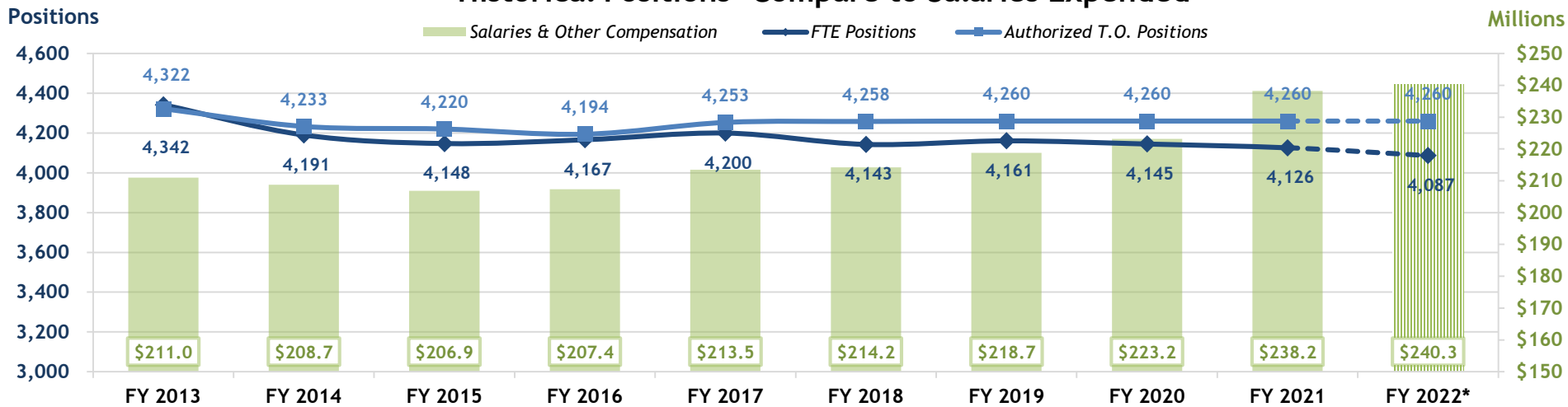
FY 2023 Recommended Positions

4,286	Total Authorized T.O. Positions (4,264 Classified, 22 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
177	Vacant Positions (January 3, 2022)

Historical Average Salary



Historical Positions¹ Compare to Salaries Expended



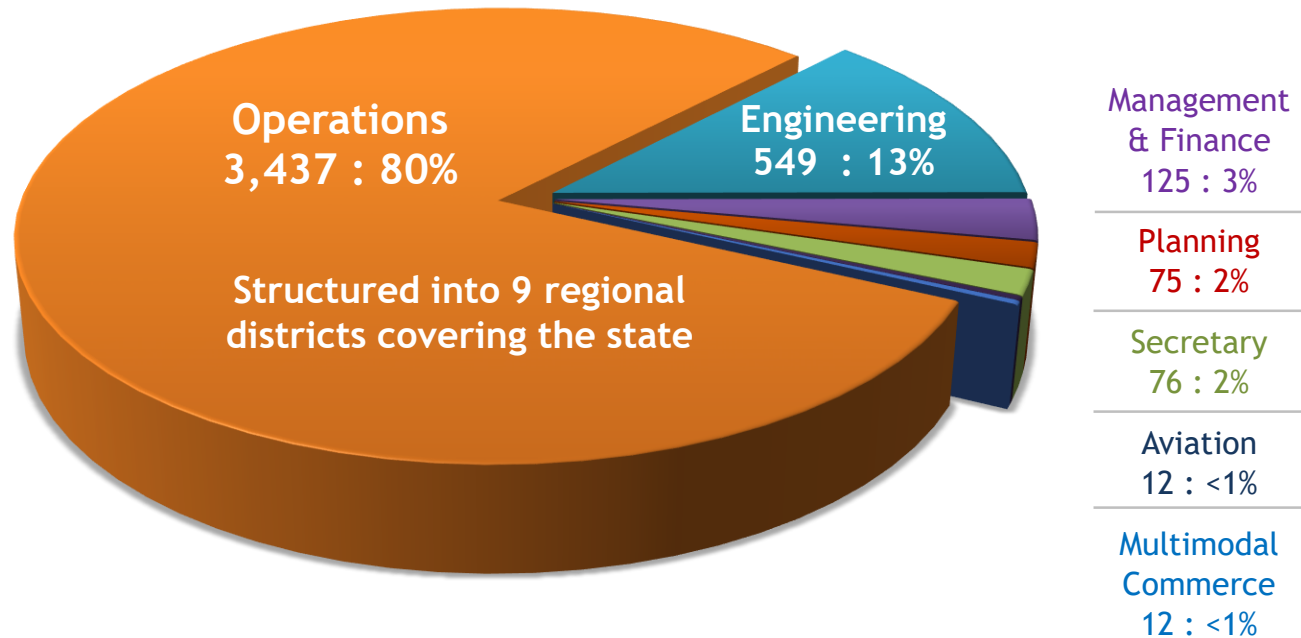
¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/21

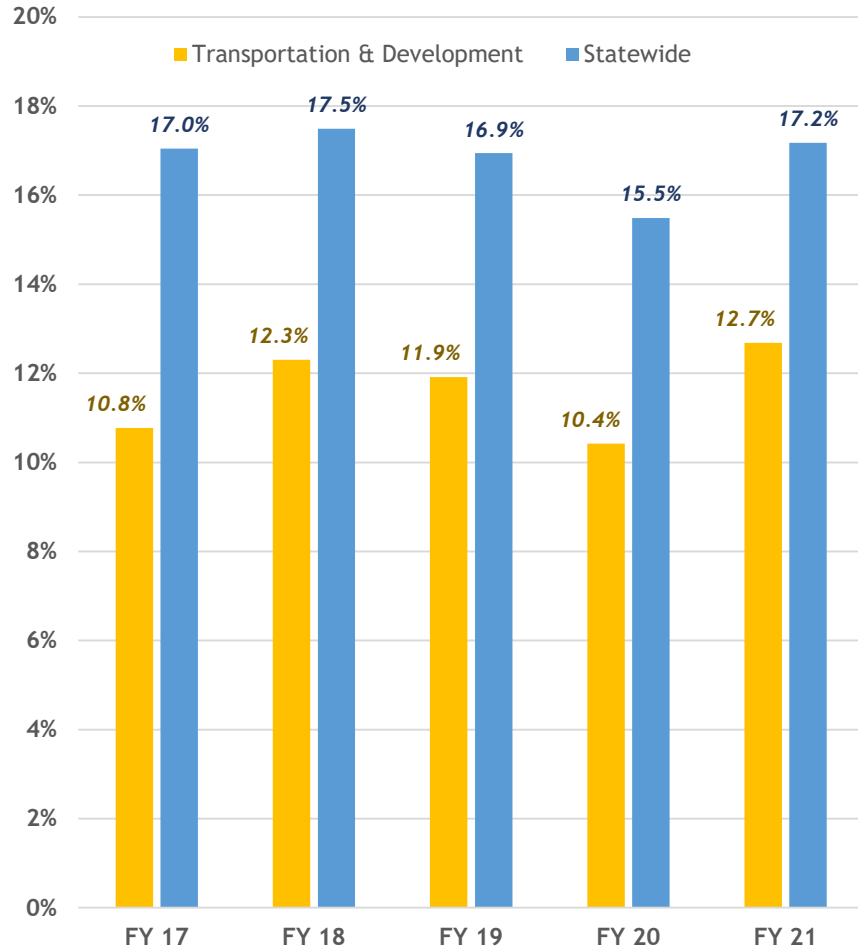
PERSONNEL INFORMATION

FY23 DOTD Staffing by Program

4,286 Total Authorized T.O. Positions



TURNOVER HISTORY



Top Positions Vacated FY 2021

Position	Number of Employees	Separations	Turnover Rate
Mobile Equipment Operator 1	212	101	47.6%
Mobile Equipment Operator 1/Heavy	461	49	10.6%
Mobile Equipment Operator 2	131	27	20.6%
Engineering Technician 4	209	23	11.0%
Engineering Technician 2	92	21	22.8%

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	FY21 Actual Expenditures		FY22 Existing Operating Budget 12/1/21		FY23 HB1 Budget		Change Existing Operating Budget to HB1		Change 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		43,634,749		46,400,000		46,400,000		0	0.0%		2,765,251	6.3%
Federal		0		0		0		0	0.0%		0	0.0%
Total	\$	43,634,749	\$	46,400,000	\$	46,400,000	\$	0	0.0%	\$	2,765,251	6.3%

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	FY21 Actual Expenditures	FY22 Existing Operating Budget	FY23 HB 1 Budget	Change from Existing Operating Budget to HB1	
Per-capita Formula	\$31,973,739	\$34,000,000	\$34,000,000	\$0	0.0%
Road Mileage Formula	\$4,180,096	\$4,445,000	\$4,445,000	\$0	0.0%
Total Means of Finance	\$36,153,835	\$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	\$4,659,702	\$4,955,000	\$4,955,000	\$0	0.0%
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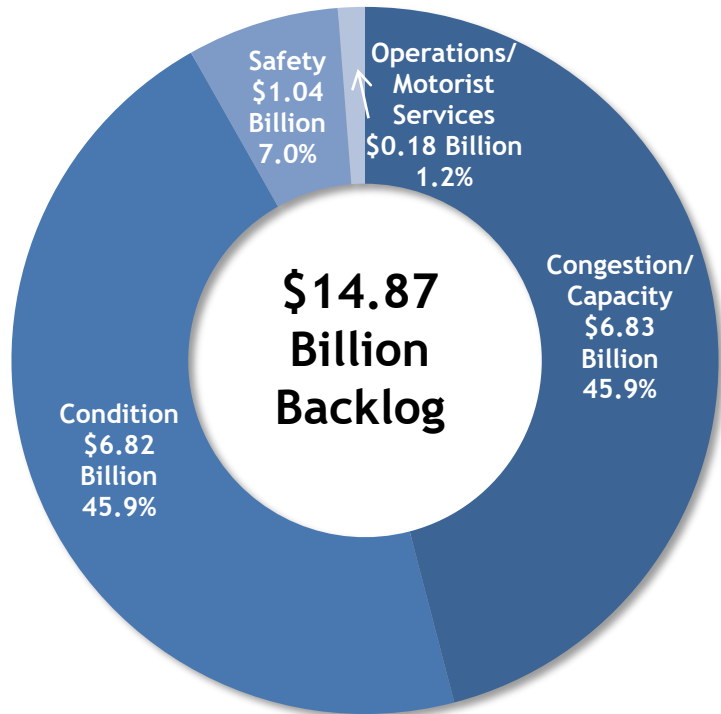
OFF-SYSTEM

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	\$2,821,212	\$3,000,000	\$3,000,000	\$0	0.0%
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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

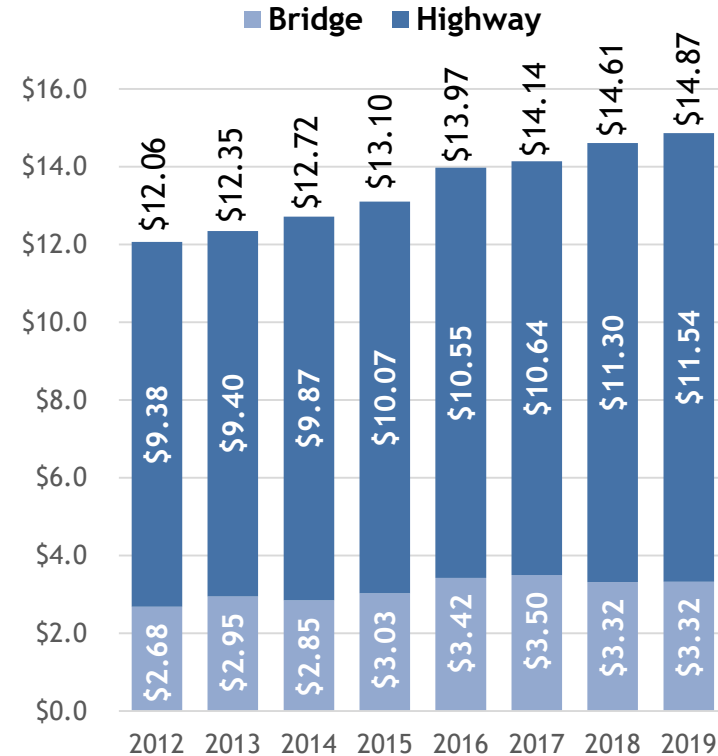
Condition consists of resurfacing roads, structurally deficient bridges, bridge painting

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

Operations/Motorist Services

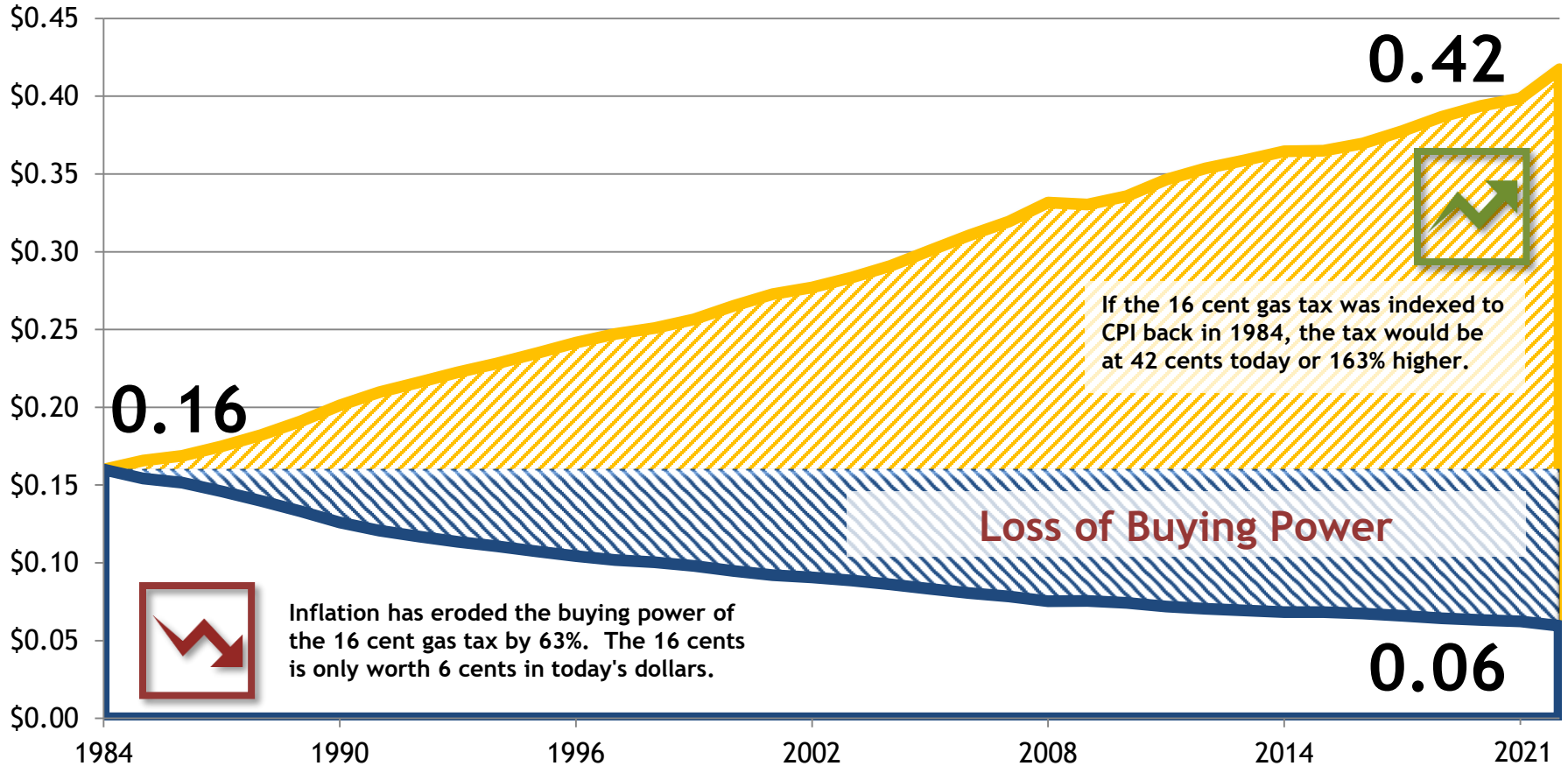
consists of interstate striping and signs, rest areas, ferries, etc.

8-Year History (in billions)



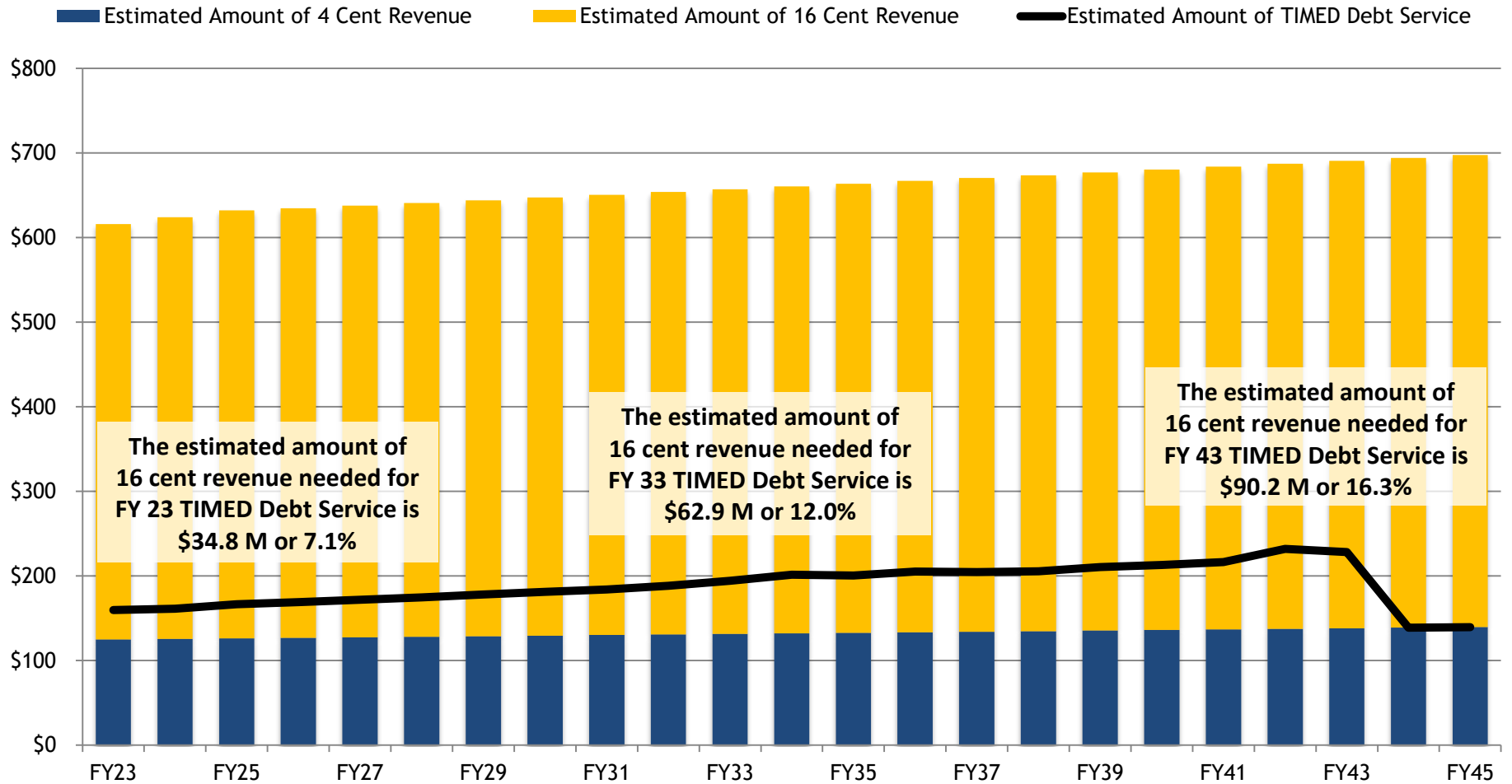
Source: DOTD 2019 State Highway and Bridge Needs Report

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

INFRASTRUCTURE INVESTMENT & JOBS ACT (IIJA)

Formula program funds that enhance current formula funds or creates new programs;
provides approximately \$200 M to \$250 M additional funds per year over five years

Program	2022	2023	2024	2025	2026	Total
National Highway Performance Program	\$524 M	\$535 M	\$545 M	\$556 M	\$567 M	\$2.7 B
Surface Transportation Block Grant Program	\$255 M	\$260 M	\$265 M	\$271 M	\$276 M	\$1.3 B
Bridge Replacement, Rehabilitation, Protection and Construction Program	\$195 M	\$199 M	\$202 M	\$207 M	\$211 M	\$1.0 B
Highway Safety Improvement Program	\$55 M	\$56 M	\$57 M	\$59 M	\$60 M	\$287 M
Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT)	\$26 M	\$26 M	\$27 M	\$27 M	\$28 M	\$134 M
Surface Transportation Alternatives	\$26 M	\$26 M	\$27 M	\$27 M	\$28 M	\$134 M
National Highway Freight Program	\$24 M	\$25 M	\$25 M	\$26 M	\$26 M	\$126 M
Carbon Reduction Program	\$23 M	\$23 M	\$24 M	\$24 M	\$25 M	\$119 M
National Vehicle Electric Formula Program	\$14 M	\$14 M	\$15 M	\$15 M	\$15 M	\$73 M
Congestion Mitigation & Air Quality	\$12.4 M	\$13 M	\$13 M	\$13 M	\$14 M	\$65.4 M
Metropolitan Planning	\$6 M	\$6 M	\$6 M	\$6 M	\$6 M	\$30 M
Rail-Highway Grade Crossing Program	\$4.4 M	\$4.4 M	\$4.4 M	\$4.4 M	\$4.4 M	\$22 M
Construction of Ferry Boats and Ferry Terminal Facilities	\$2.2 M	\$2.2 M	\$2.2 M	\$2.3 M	\$2.3 M	\$11.2 M
Total	\$1.2 B	\$1.2 B	\$1.2 B	\$1.2 B	\$1.3 M	\$6.1 B

GOVERNOR'S TRANSPORTATION INVESTMENT PROPOSAL

\$1.01 B Total

\$275 M from American Rescue Plan Act:

- \$100 M - Lake Charles I-10 Bridge
- \$100 M - I-49 South
- \$50 M - for competitive grant opportunities and cost overruns
- \$25 M - Baton Rouge to New Orleans rail

\$195.6 M from FY 21 Surplus:

- \$170.6 M - highway program for FY 23 IIJA matching funds
- \$25 M - highway program for matching funds associated with August Redistribution

\$542.5 M from FY 22 Excess:

- \$500 M - deposit into a new fund for a new Mississippi River Bridge in Baton Rouge
- \$42.5 M - highway program for IIJA matching funds

FY 21-22 TRANSPORTATION FUNDING

REVENUES

\$2.72B

EXPENDITURES

Dedications : Transportation Trust Fund-Federal = \$840.7 M •Federal tax, 18.4 cents per gallon on gasoline & special fuels; 24.4 cent per gallon on diesel		33.8%	\$2.49 Billion Operating and Capital Budgets	66.3% HB2:Capital Outlay/Engineering - Roads & Bridges (Highway Program, Sec.'s Emerg. Fund for Bridge Damages, & DHED Proceeds) = \$1.65 B •\$682.9 M TTF-Federal; \$594.3 M Subfund;\$25.0 M FSGR •\$ <u>70.5 M TTF-Regular</u> ; \$10.0 M IAT; \$6.0 M Fed •\$232.9 M G.O. Bonds/Other; <u>\$29.3 M SGF Surplus</u>	
Dedications : Other Statutory Deds = \$633.7 M •State Hwy Impr Fund, TTF-Construction Subfund, N.O. Ferry Fund, etc.		25.4%		28.7% HB1:Operating Budget = \$714.3 M •\$ <u>414.3 M TTF-Regular</u> \$26.2 M FSGR \$14.0M •\$157.8 M TTF-Federal \$57.6 M IAT SGF •\$ 36.6 M Federal Funds \$ 7.9 M Other SD	
Dedications : TTF – Regular = \$578.9 M •State tax, 16 cents per gallon on gasoline and special fuels, vehicle license fees, weights permits and fines, and interest earnings		23.2%		3.8% HB2:Capital Outlay/Multimodal = \$94.1 M •Port Construction & Devel. Priority Program = <u>\$39.4 M TTF-R</u> •State Aviation Program = <u>\$28.2 M TTF-R</u> •Statewide Flood Control Program = <u>\$20.0 M TTF-R</u> •Facilities Program Major Repairs = <u>\$5.0 M TTF-R</u> •Motor Vessel & Equipment Drydocking Repairs = <u>\$1.5 M TTF-R</u>	
G.O. Bonds/Other \$232.9 M, <u>SGF \$14 M Surplus \$29.3 M =</u> •G.O. Bonds & previously allocated bond proceed bal. \$262.2 M		10.5%		1.3% HB2:Non-Federal Eligible Roads = \$31.5 M •State Highway Improvement Fund	
Interagency Transfers = \$67.6 M •Adm. fees collected on capital outlay projects, topographic mapping, etc.		2.7%			
Fees & Self-Generated Revenues = \$51.2 M •Buy-Back Prog., Local agencies matching funds, permits, etc.		2.1%			
Federal Funds = \$42.6 M •Fed. Transit Adm. grants, Fed. Research & Innovation Tech. Adm. grants		1.7%			
Dedications = \$225.0 M •TIMED TTF, 4 Cent = \$123.7 M and <u>16 Cent = \$34.0 M</u> , Total = \$157.7 M •State Highway Improvement Fund = \$20.9 M • <u>TTF-Regular = \$46.4M</u>		100%	\$225.0 M Transportation Funding not Appropriated to DOTD		
			100% Debt Service = \$225.0M •TIMED TTF, 4 Cent = \$123.7 M and <u>16 Cent = \$34.0 M</u> , Total = \$157.7 M •Non-Federal Eligible Roads - State Highway Improvement Fund = \$20.9 M HB1:Parish Trans. Fund = \$46.4M TTF-R		

Note: figures may not add precisely due to rounding

DEPARTMENT CONTACTS



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Administration



Office of the Secretary

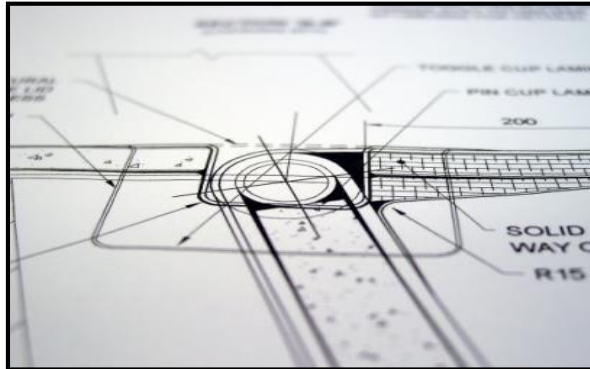
- Provides leadership, direction, and accountability for all DOTD programs
- Ensures that DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a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

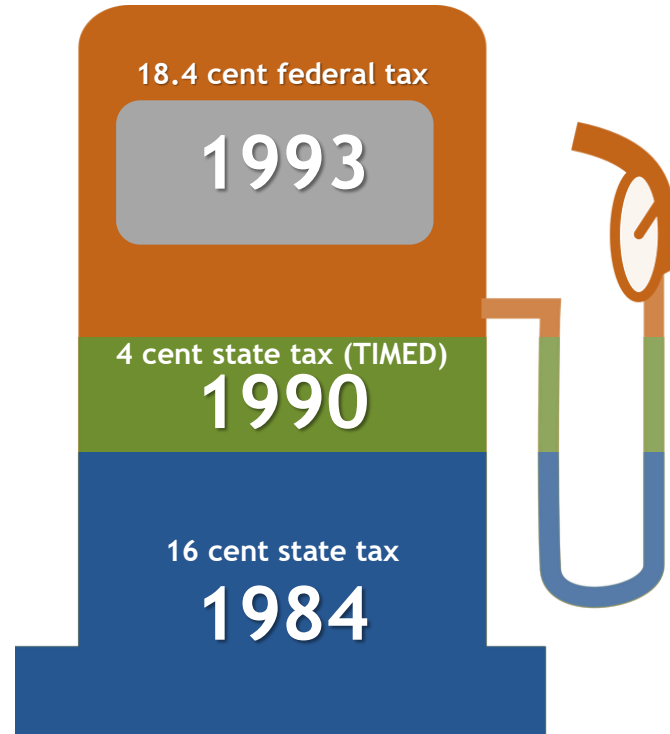


Office of Multimodal Commerce

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

STATE AND FEDERAL GAS TAX

Total Gas Tax = 38.4 cents



TIMED DEBT SERVICE IMPACT ON THE 16 CENT STATE GAS TAX

By the Number of Pennies

Current State Gas Taxes = 20 Cents



FY 23



FY 33



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

\$17.28
Per Month (25 mpg)

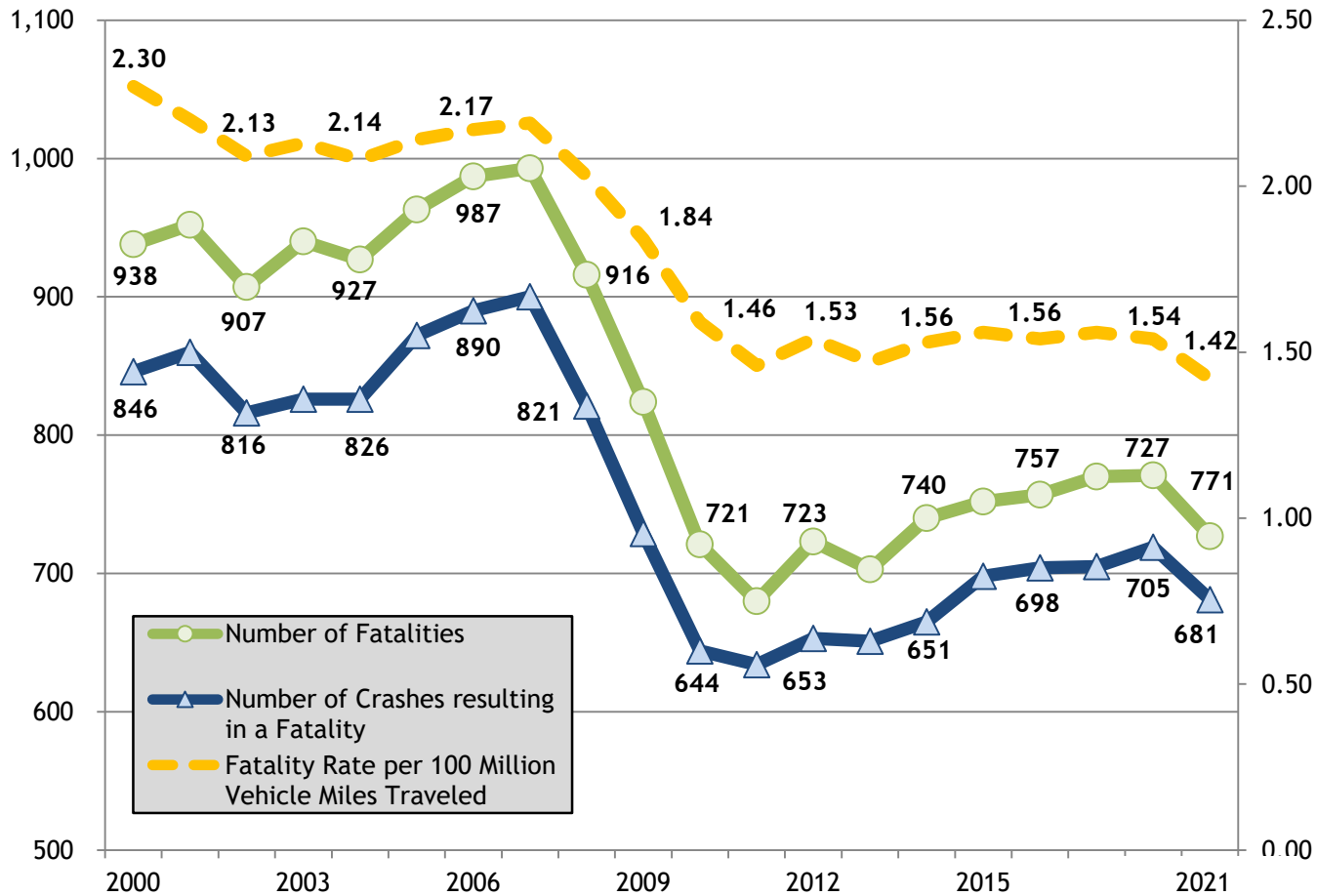
Assuming the vehicle gets 20 miles per gallon; an individual would purchase approximately 675 gallons of gas annually (13,500 divided by 20).

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.

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.

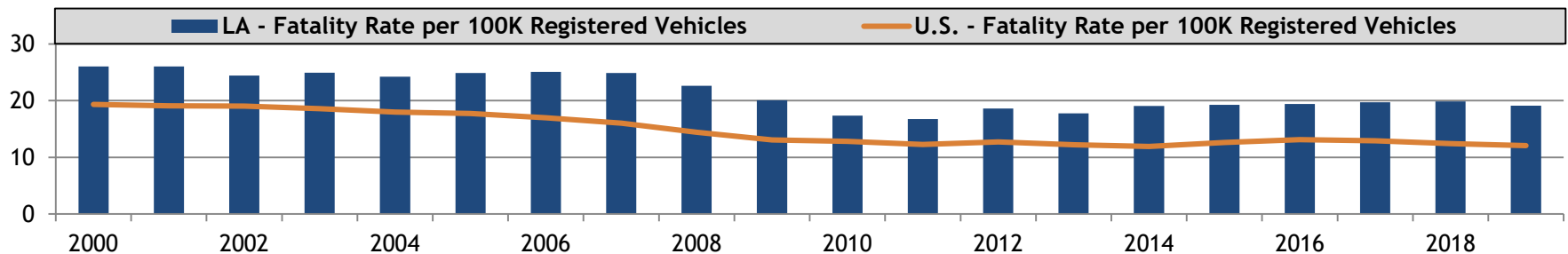
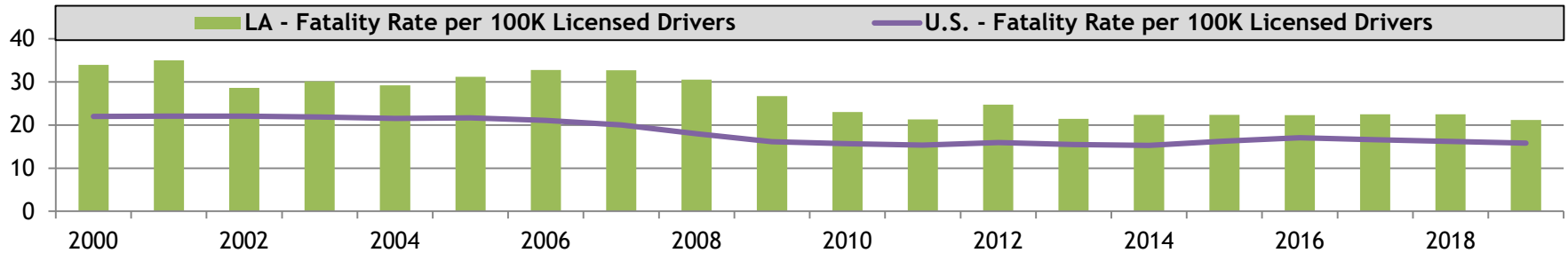
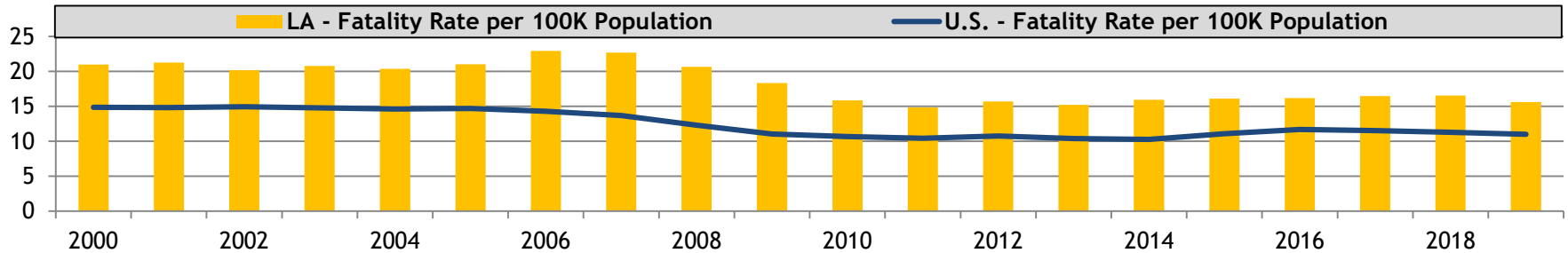
LOUISIANA FATALITY CRASH DATA



2019 <u>Pedestrian</u> Fatalities by State Per 100K Population		
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
21	Wyoming	1.9
	U.S. Average	1.9

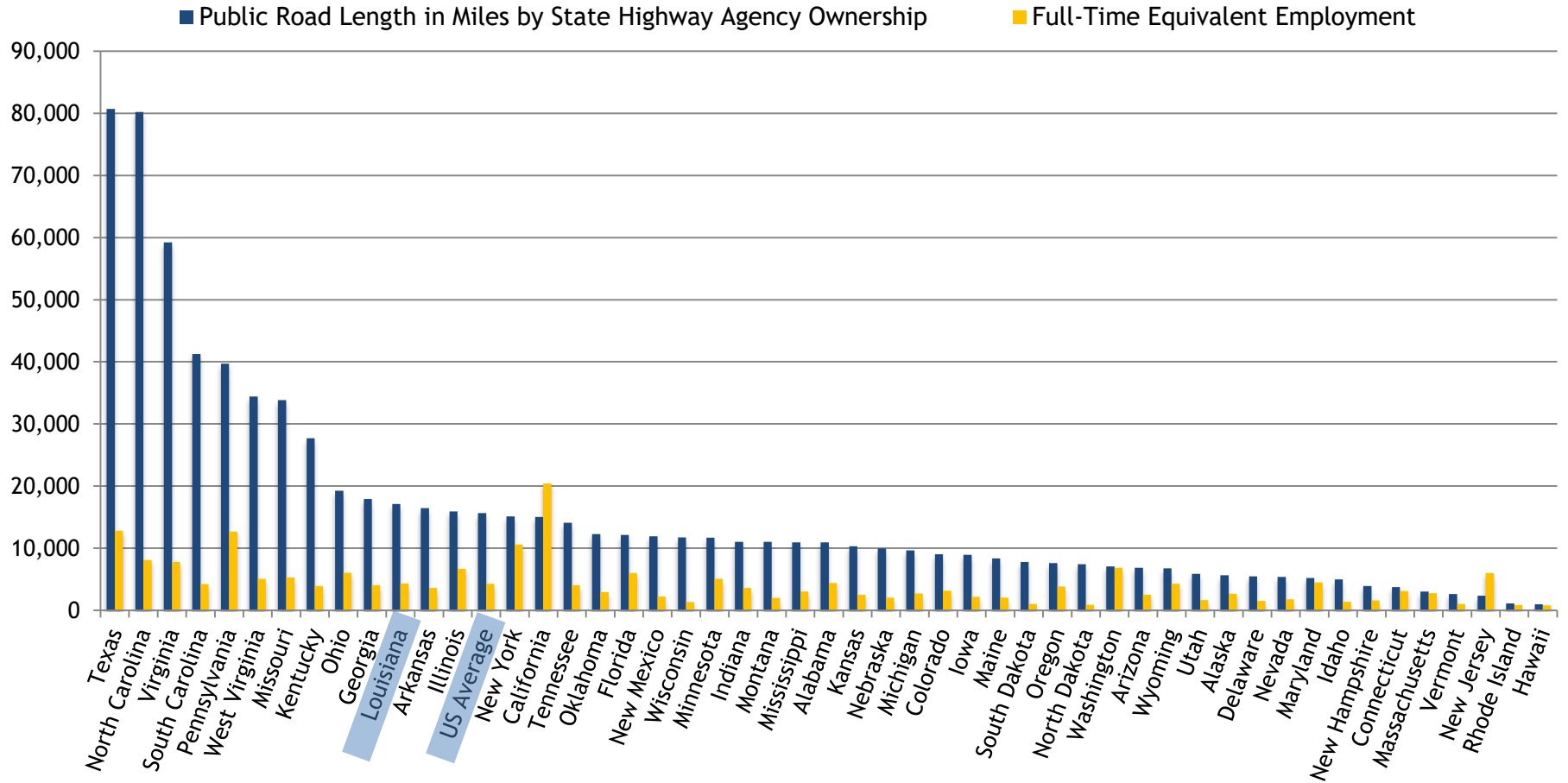
Source: National Highway Traffic Safety Administration

LOUISIANA VS U.S. FATALITY RATE TREND



Source: National Highway Traffic Safety Administration

2020 ROAD MILES AND HIGHWAY EMPLOYEES

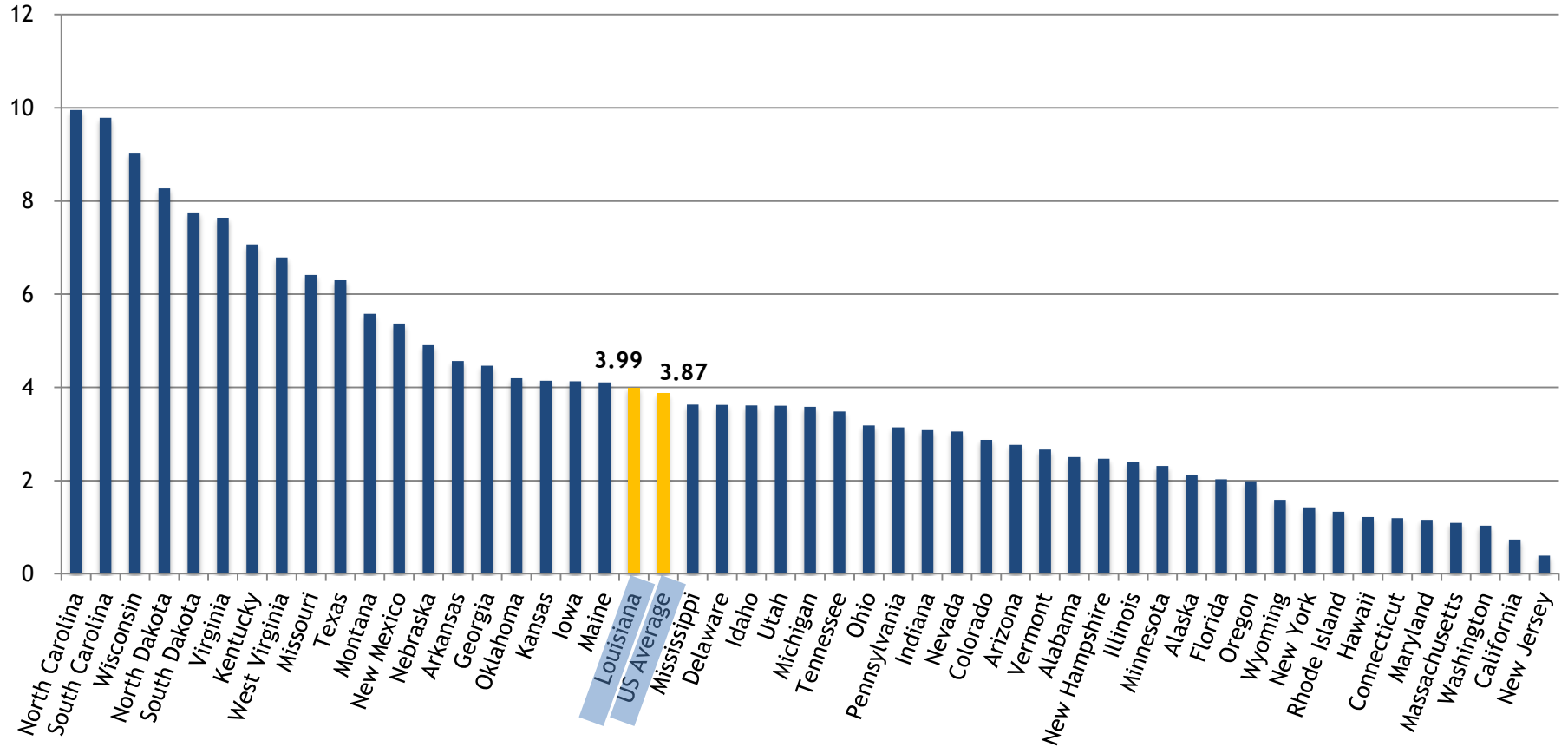


Source: Full-Time Equivalent Employment comes from the US Census Bureau 2020 Government Employment and Payroll Data

Public Road Length in Miles by State Highway Agency Ownership comes from U.S. Department of Transportation, Federal Highway Administration, 2020 Highway Statistics

2020 RATIO OF ROAD MILES TO HIGHWAY EMPLOYEES

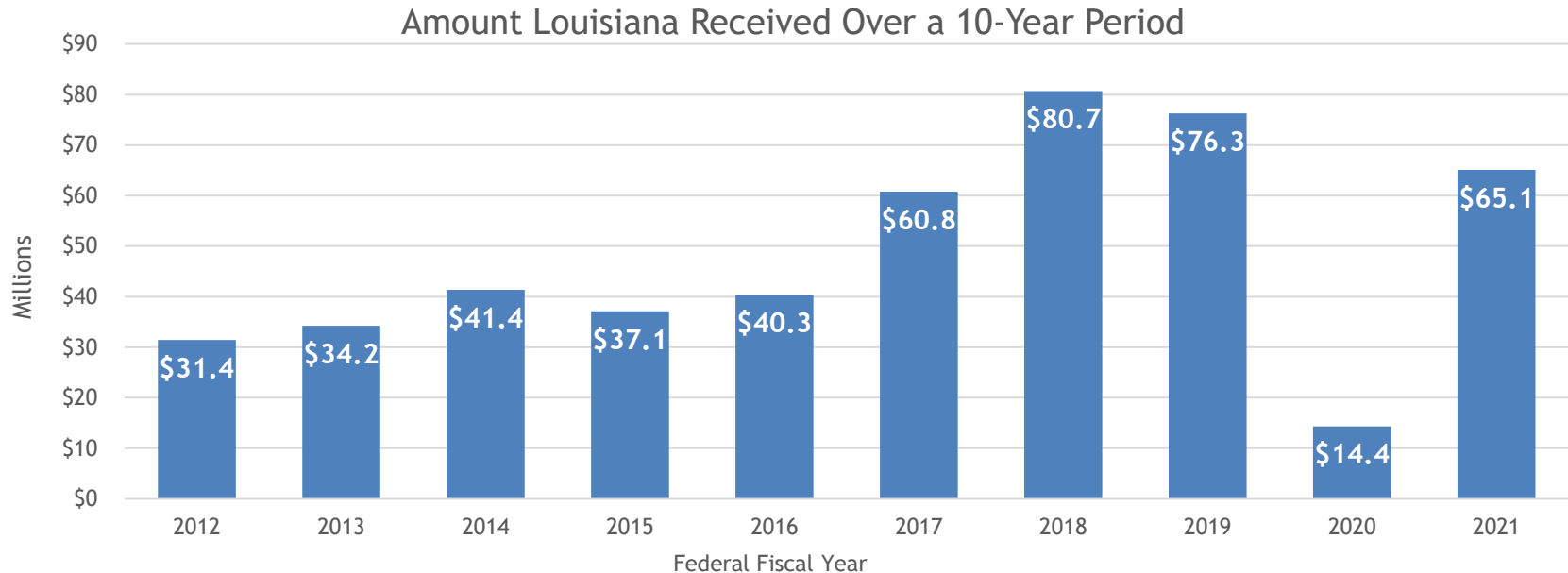
Public Road Length in Miles by State Highway Agency Ownership Divided by Full-Time Equivalent Employment



Source: Full-Time Equivalent Employment comes from the US Census Bureau 2020 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, 2020 Highway Statistics

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