

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

**Fiscal Year 2024 Executive Budget Review  
Department of Transportation & Development  
Parish Transportation Fund**

**House Committee on Appropriations  
House Fiscal Division**

*April 3, 2023*

Deputy Director: Daniel Waguespack

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900 N. 3<sup>rd</sup> Street  
Baton Rouge, LA 70802  
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All data and figures were obtained from the governor's Fiscal Year 2023-2024 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 2023 Regular Session, unless otherwise noted.

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

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# FY 24 BUDGET RECOMMENDATION

## Total Funding = \$732,736,276

Means of Finance		
State General Fund	\$	8,000,000
Interagency Transfers		50,868,492
Fees & Self-generated		29,842,875
Statutory Dedications		613,412,746
Federal Funds		30,612,163
<b>Total</b>	<b>\$</b>	<b>732,736,276</b>

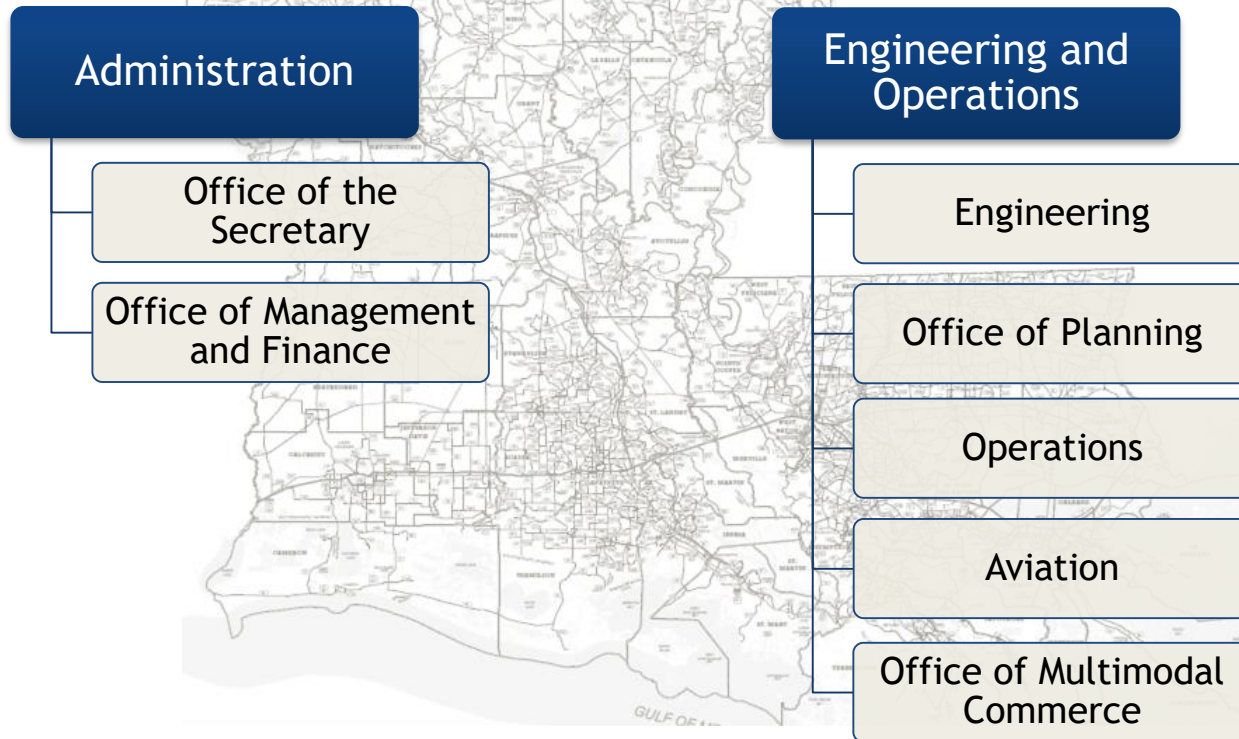


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Office of the Secretary	\$	13,329,238	76
Management and Finance		41,772,417	125
Engineering		132,213,794	549
Office of Planning		60,681,517	76
Operations		479,653,753	3,469
Aviation		2,525,206	12
Multimodal Commerce		2,560,351	12
<b>Total</b>	<b>\$</b>	<b>732,736,276</b>	<b>4,319</b>



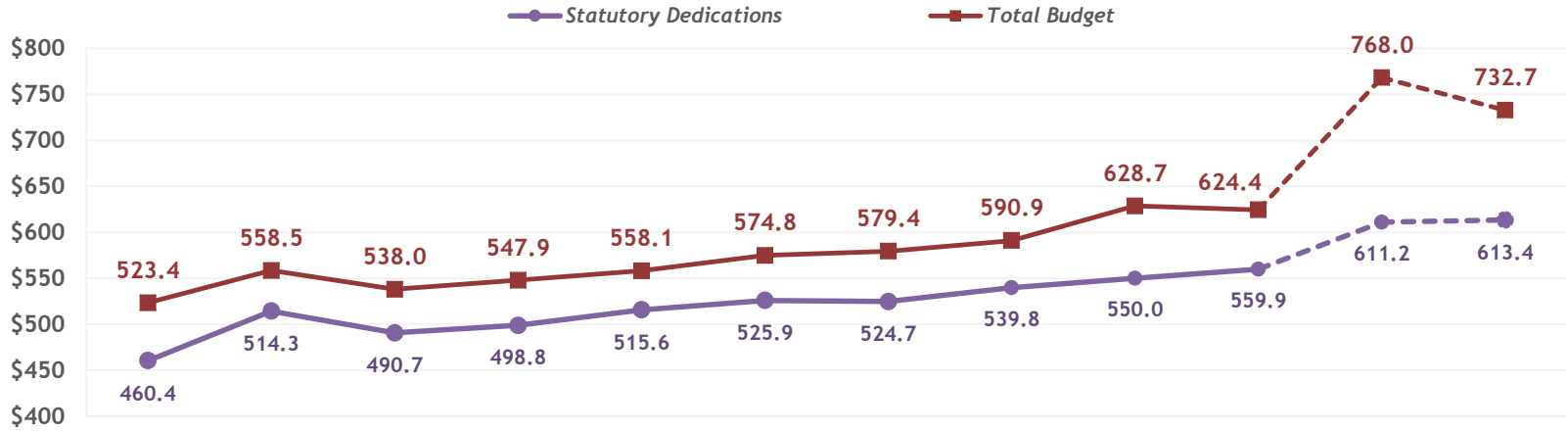
# DEPARTMENT ORGANIZATION

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 2.0%

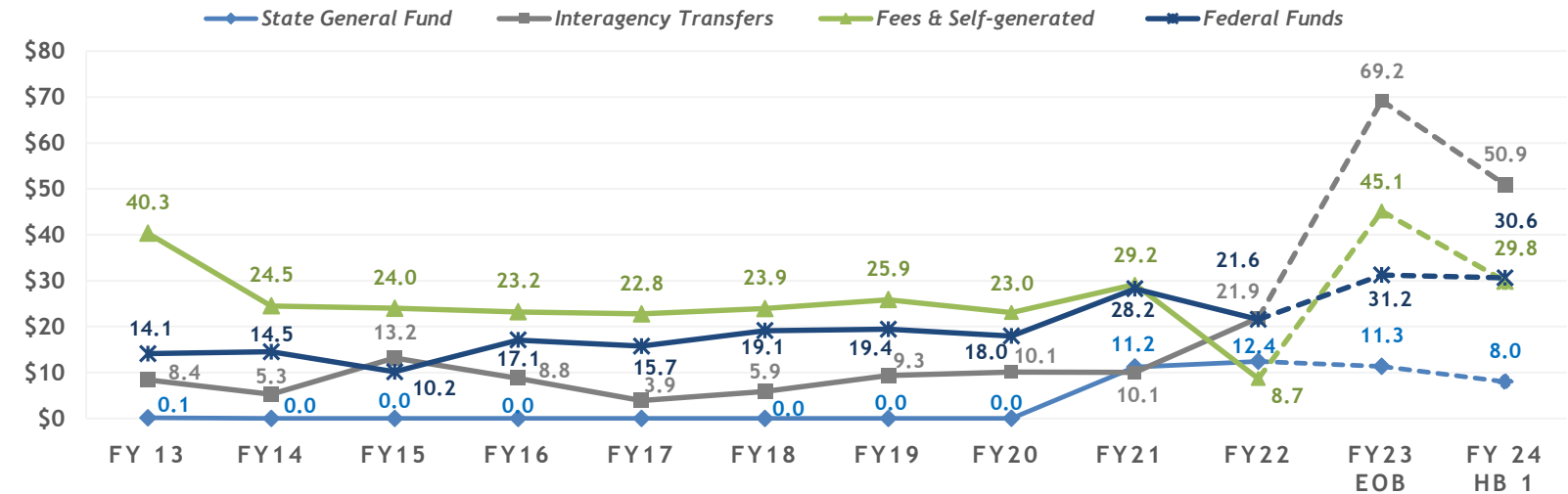
SD 2.2%

IAT 11.2%

FED 4.8%

FSGR  
(15.7)%

\$ Millions

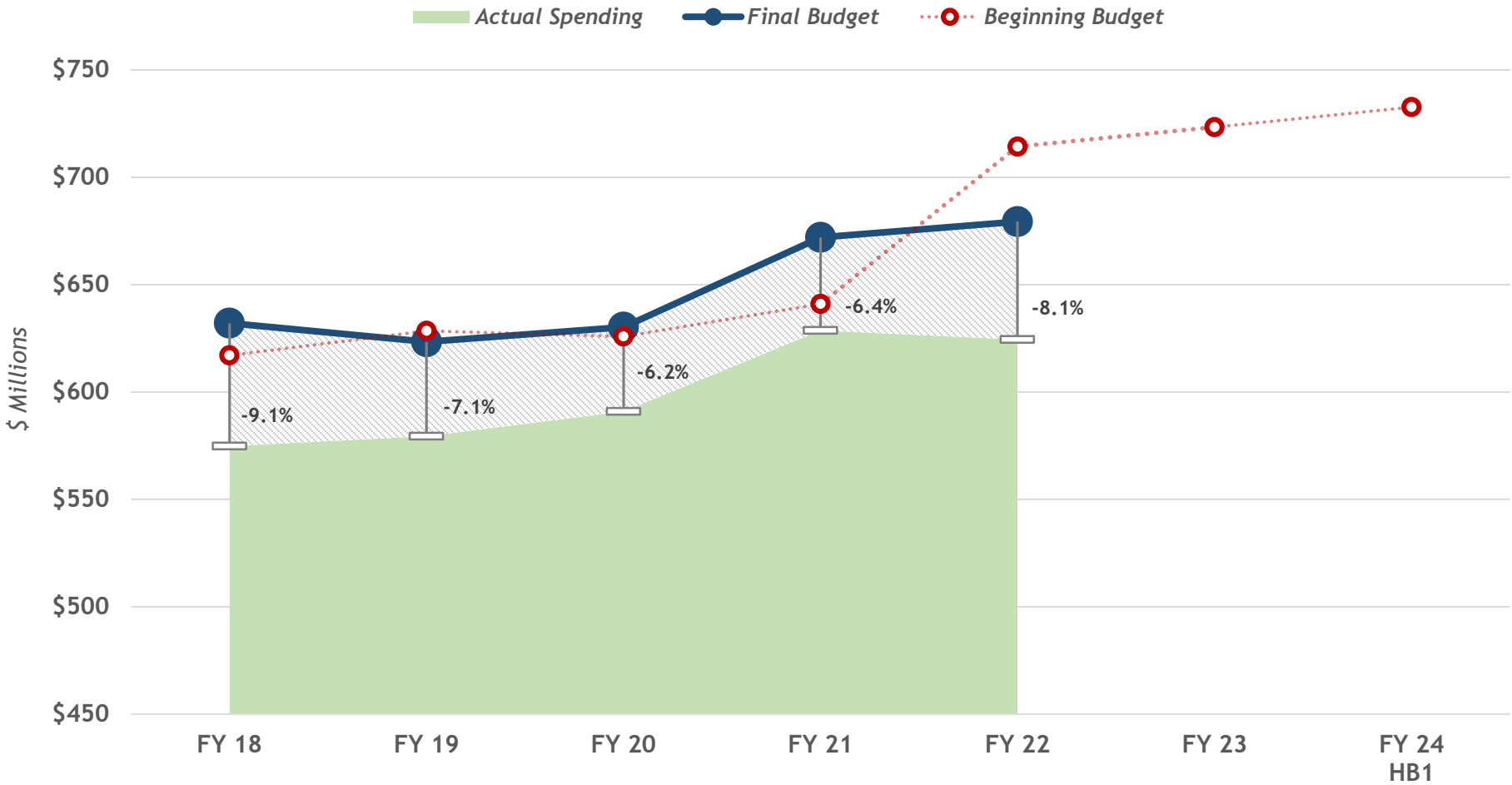


IAT 11.2%

FED 4.8%

FSGR  
(15.7)%

# HISTORICAL BUDGET



# PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 12,411,469	\$ 12,409,202	\$ 2,267	0.0%	0.0%
Interagency Transfers	49,084,212	21,893,314	27,190,898	55.4%	49.5%
Self-generated	10,919,501	8,656,549	2,262,952	20.7%	4.1%
Statutory Dedications	570,923,106	559,898,271	11,024,835	1.9%	20.1%
Federal	36,014,786	21,564,933	14,449,853	40.1%	26.3%
<b>FY22 Total</b>	<b>\$ 679,353,074</b>	<b>\$ 624,422,269</b>	<b>\$ 54,930,805</b>	<b>8.1%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 671,980,344	\$ 628,651,019	\$ 43,329,325	6.4%
	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%
	<b>3 Year Avg.</b>	<b>\$ 641,842,631</b>	<b>\$ 599,652,158</b>	<b>\$ 42,190,473</b>	<b>6.6%</b>

# PRIOR YEAR ACTUALS FY 22

## Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwr)</i>	Revenue Collections	Difference
SGF	\$ 12,411,469	\$ 12,409,202	\$ (2,267)
IAT	49,084,212	22,145,073	(26,939,139)
FSGR	10,919,501	8,451,094	(2,468,407)
SD	570,923,106	550,294,789	(20,628,317)
FED	36,014,786	21,257,789	(14,756,997)
<b>Total</b>	<b>\$ 679,353,074</b>	<b>\$ 614,557,947</b>	<b>\$ (64,795,127)</b>

The department collected \$64.8 M or 9.5% less than the FY 22 budget. The excess budget authority over collections is throughout all means of finance with the majority in interagency transfers and statutory dedications. Interagency transfers excess budget authority is associated with the Louisiana Watershed Initiative. The largest statutory dedication with excess authority is the Transportation Trust Fund.

## Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 12,409,202	\$ 12,409,202	\$ 0
IAT	22,145,073	21,893,314	(251,759)
FSGR	8,451,094	8,656,549	205,455
SD	550,294,789	559,898,271	9,603,482
FED	21,257,789	21,564,933	307,144
<b>Total</b>	<b>\$ 614,557,947</b>	<b>\$ 624,422,269</b>	<b>\$ 9,864,322</b>

The department collected \$9.6 M less than was spent in statutory dedications. The lower collections amount is primarily 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.



# EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. 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	\$ 5,000,000	\$ 6,338,531	\$ 11,338,531
Interagency Transfers	55,749,600	13,445,594	69,195,194
Self-generated Revenue	29,842,875	15,268,784	45,111,659
Statutory Dedications	602,132,989	9,034,119	611,167,108
Federal	30,612,163	597,377	31,209,540
<b>Total</b>	<b>\$ 723,337,627</b>	<b>\$ 44,684,405</b>	<b>\$ 768,022,032</b>

## Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No Change	\$44.7 M Various means of finance carried over from FY 22 related to: <ul style="list-style-type: none"> <li>contracts and purchase orders encumbered in the prior year that were not liquidated before the end of the fiscal year</li> </ul>	No Change	No Change	No Change

# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$8.0 M</b>	<b>Interagency Transfers</b>  <b>\$50.9 M</b>	<b>Self-generated Revenue</b>  <b>\$29.8 M</b>	<b>Statutory Dedications</b>  <b>\$613.4 M</b>	<b>Federal Funds</b>  <b>\$30.7 M</b>
<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"> <li>• <b>\$43.1 M</b> from the Division of Administration for the Louisiana Watershed Initiative</li> <li>• Received from various state agencies for utilization of the statewide topographic mapping system</li> <li>• Administrative fees collected for Capital Outlay projects administered by the department</li> <li>• Department of Public Safety's Louisiana Highway Safety Commission for safety enhancement projects</li> </ul>	<ul style="list-style-type: none"> <li>• Liquated damages of roadway property, permits for outdoor advertising, tolls on statewide ferries</li> <li>• Local agencies matching portion for specially equipped vehicles for elderly and disabled citizens, and for capital assistance to rural transit providers</li> <li>• Proceeds from the equipment buy-back program and the Logo Sign Program</li> <li>• <b>\$724,590</b> LTRC Transportation Training and Education Center</li> <li>• <b>\$430,000</b> Right-of-Way Permit Processing Fund</li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$430.1 M</b> Transportation Trust Fund                             <ul style="list-style-type: none"> <li>- Regular (State Tax)</li> <li>- Receipts from taxes on fuels and vehicle licenses</li> </ul> </li> <li>• <b>\$177.2 M</b> Transportation Trust Fund                             <ul style="list-style-type: none"> <li>- Federal (Federal Tax)</li> <li>- Receipts from the Fed. Highway Administration</li> </ul> </li> <li>• <b>\$5.0 M</b> State Highway Improvement Fund</li> <li>• <b>\$1.1 M</b> New Orleans Ferry Fund</li> </ul>	<ul style="list-style-type: none"> <li>• Federal Transit Administration (FTA) Grants</li> <li>• Federal Research and Innovative Technology Administration (RITA) Grants</li> <li>• Commercial Vehicle Information Systems and Networks program (CVISN) Grant</li> </ul>

# FUNDING COMPARISON

Means of Finance	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 12,409,202	\$ 11,338,531	\$ 8,000,000	\$ (3,338,531)	(29.4%)	\$ (4,409,202)	(35.5%)
IAT	21,893,314	69,195,194	50,868,492	(18,326,702)	(26.5%)	28,975,178	132.3%
FSGR	8,656,549	45,111,659	29,842,875	(15,268,784)	(33.8%)	21,186,326	244.7%
Stat Ded	559,898,271	611,167,108	613,412,746	2,245,638	0.4%	53,514,475	9.6%
Federal	21,564,933	31,209,540	30,612,163	(597,377)	(1.9%)	9,047,230	42.0%
<b>Total</b>	<b>\$ 624,422,269</b>	<b>\$ 768,022,032</b>	<b>\$ 732,736,276</b>	<b>\$ (35,285,756)</b>	<b>(4.6%)</b>	<b>\$ 108,314,007</b>	<b>17.3%</b>

## Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications
<p>(\$6.3 M) decrease to remove funding carried into FY 23 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 24</p> <p>\$3.0 M increase for additional mowing and litter pickup cycles</p>	<p>(\$13.4 M) decrease to remove funding carried into FY 23 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 24</p> <p>(\$3.0 M) decrease to remove excess budget authority to align revenue with projected expenditures</p>	<p>(\$15.3 M) decrease to remove funding carried into FY 23 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 24</p>	<p>\$1.8 M increase and thirty-two (32) positions associated with the transfer of mobile weight enforcement to the department from the office of state police</p> <p>\$464,219 net increase associated with standard statewide adjustments</p>

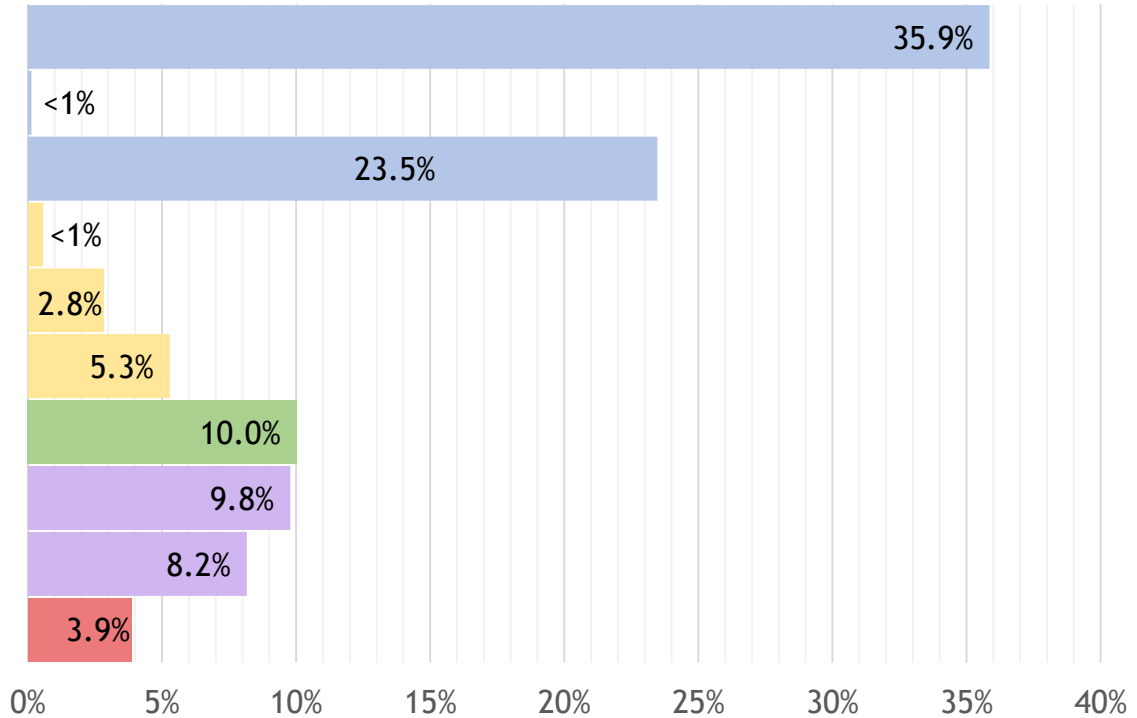
# PROGRAM-LEVEL BUDGET COMPARISON

Program	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Secretary	\$ 9,942,196	\$ 13,049,221	\$ 13,329,238	\$ 280,017	2.1%	\$ 3,387,042	34.1%
Mgmt & Finance	41,204,270	43,894,265	41,772,417	(2,121,848)	(4.8%)	568,147	1.4%
Engineering	109,040,054	153,765,788	132,213,794	(21,551,994)	(14.0%)	23,173,740	21.3%
Planning	47,435,462	60,624,672	60,681,517	56,845	0.1%	13,246,055	27.9%
Operations	413,112,815	489,698,462	479,653,753	(10,044,709)	(2.1%)	66,540,938	16.1%
Aviation	1,572,051	2,458,867	2,525,206	66,339	2.7%	953,155	60.6%
Multi. Commerce	2,115,422	4,530,757	2,560,351	(1,970,406)	(43.5%)	444,929	21.0%
<b>Total</b>	<b>\$ 624,422,270</b>	<b>\$ 768,022,032</b>	<b>\$ 732,736,276</b>	<b>\$ (35,285,756)</b>	<b>(4.6%)</b>	<b>\$ 108,314,006</b>	<b>17.3%</b>

# EXPENDITURE RECOMMENDATION FY 24

**Total Budget = \$732,736,276**

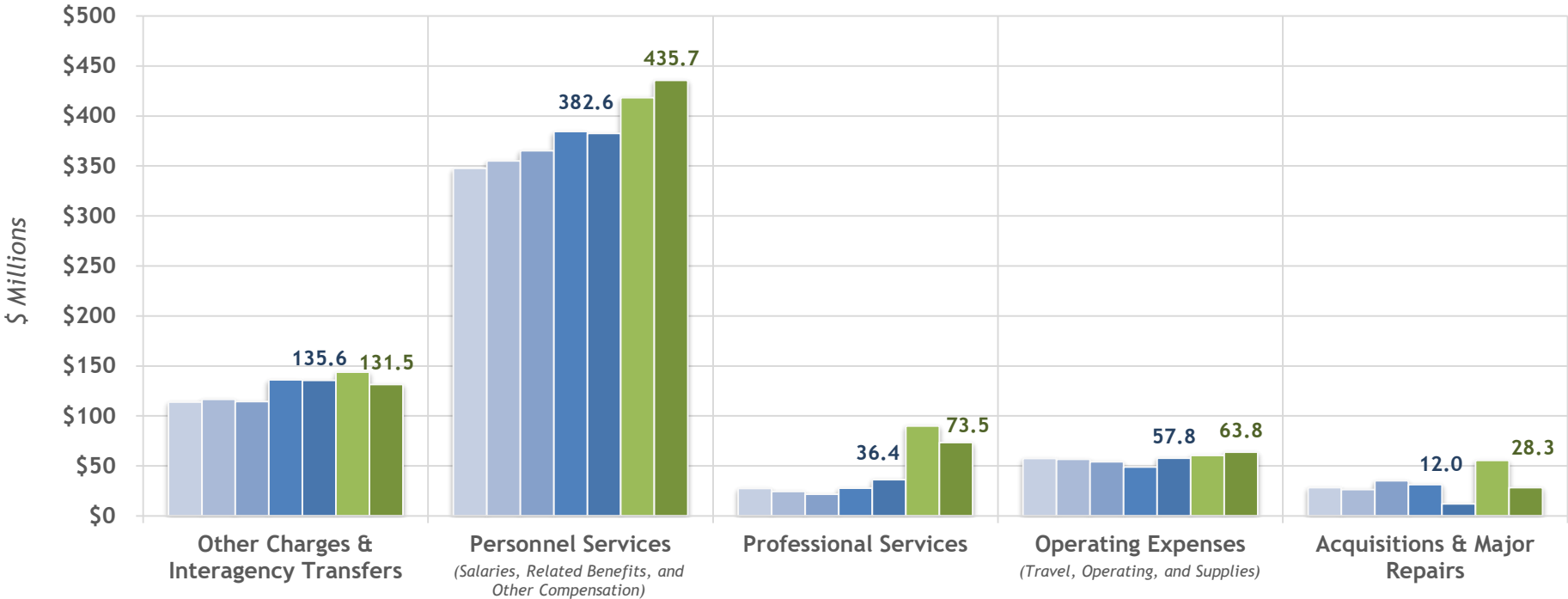
Expenditure Category		
Salaries	\$	262,749,230
Other Compensation		957,484
Related Benefits		171,986,150
Travel		4,185,917
Operating Services		20,768,041
Supplies		38,824,986
Professional Services		73,490,249
Other Charges		71,700,309
Interagency Transfers		59,816,690
Acquisitions/Repairs		28,257,220
<b>Total</b>	<b>\$</b>	<b>732,736,276</b>



# EXPENDITURE HISTORY

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022 2023 EOB 2024 HB1



## 5 Year Average Spending per Expenditure Category

\$123.3 M : 20.6%	\$367.0 M : 61.2%	\$27.6 M : 4.6%	\$55.1 M : 9.2%	\$26.7 M : 4.4%
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# EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 235,659,026	\$ 254,736,863	\$ 262,749,230	\$ 8,012,367	3.1%	\$ 27,090,204	11.5%
Other Compensation	623,488	957,484	957,484	0	0.0%	333,996	53.6%
Related Benefits	146,275,426	162,525,527	171,986,150	9,460,623	5.8%	25,710,724	17.6%
Travel	3,462,199	4,135,917	4,185,917	50,000	1.2%	723,718	20.9%
Operating Services	19,123,434	18,974,891	20,768,041	1,793,150	9.5%	1,644,607	8.6%
Supplies	35,253,577	37,490,894	38,824,986	1,334,092	3.6%	3,571,409	10.1%
Professional Services	36,444,560	89,863,532	73,490,249	(16,373,283)	(18.2%)	37,045,689	101.6%
Other Charges	64,916,079	76,538,647	71,700,309	(4,838,338)	(6.3%)	6,784,230	10.5%
Interagency Transfers	70,634,434	67,307,223	59,816,690	(7,490,533)	(11.1%)	(10,817,744)	(15.3%)
Acquisitions/Repairs	12,030,044	55,491,054	28,257,220	(27,233,834)	(49.1%)	16,227,176	134.9%
<b>Total</b>	<b>\$ 624,422,267</b>	<b>\$ 768,022,032</b>	<b>\$ 732,736,276</b>	<b>\$ (35,285,756)</b>	<b>(4.6%)</b>	<b>\$ 108,314,009</b>	<b>17.3%</b>

# SIGNIFICANT EXPENDITURE CHANGES FY 24

*Compared to the FY 23 Existing Operating Budget*

Personnel Services	Professional Services	Other Charges/IAT Expend.	Acquisitions/Repairs
<p>\$17.5 M net increase due to:</p> <ul style="list-style-type: none"> <li>• \$20.3 M added for employees annual pay increases and civil service pay scale adjustments</li> <li>• \$8.8 M added to cover the base need for related benefits, retirement contribution rate changes, and group insurance rate changes for active and retired employees</li> <li>• \$1.8 M increase and thirty-two (32) positions associated with the transfer of mobile weight enforcement to the department from the office of state police (amount only includes salary and related benefits)</li> <li>• <b>(\$12.8 M)</b> decrease to remove funding for the 27<sup>th</sup> pay period that is no longer needed in FY 24</li> <li>• <b>(\$2.4 M)</b> net decrease to align salaries to projected FY 24 levels and to factor in projected savings from vacant positions in FY24</li> </ul>	<p><b>(\$16.4 M)</b> net reduction primarily driven by:</p> <ul style="list-style-type: none"> <li>• Removal of <b>(\$14.4 M)</b> in expenses in the current year's budget carried over from FY 22 used for various professional service contracts that cross multiple fiscal years</li> <li>• Removal of <b>(\$3.0 M)</b> in excess budget authority in the professional services category</li> </ul>	<p><b>(\$12.3 M)</b> net reduction caused by:</p> <ul style="list-style-type: none"> <li>• \$3.0 M increase for additional mowing and litter pickup cycles</li> <li>• \$1.6 M increase for adjustments to interagency transfers related to ORM, OTS, Legislative Auditor Fees, etc.</li> <li>• <b>(\$7.7 M)</b> to remove expenses in the current year's budget carried over from FY 22 used for engineering platform applications, document and pavement management services, consulting services, mowing and litter agreements, city maintenance agreements, etc.</li> <li>• <b>(\$2.0 M)</b> to remove funding to develop and implement a pilot program exploring the use of remote surveillance and unmanned surface vessels in connection with port security operations</li> </ul>	<p><b>(\$27.2 M)</b> net decrease from:</p> <ul style="list-style-type: none"> <li>• \$28.3 M added for new acquisitions in FY 24 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.</li> <li>• Removal of <b>(\$35.3 M)</b> utilized in FY 23 for acquisitions</li> <li>• Removal of <b>(\$20.2 M)</b> in expenses in the current year's budget carried over from FY 22 used for various equipment and vehicle purchases</li> </ul>



# OTHER CHARGES/INTERAGENCY TRANSFERS

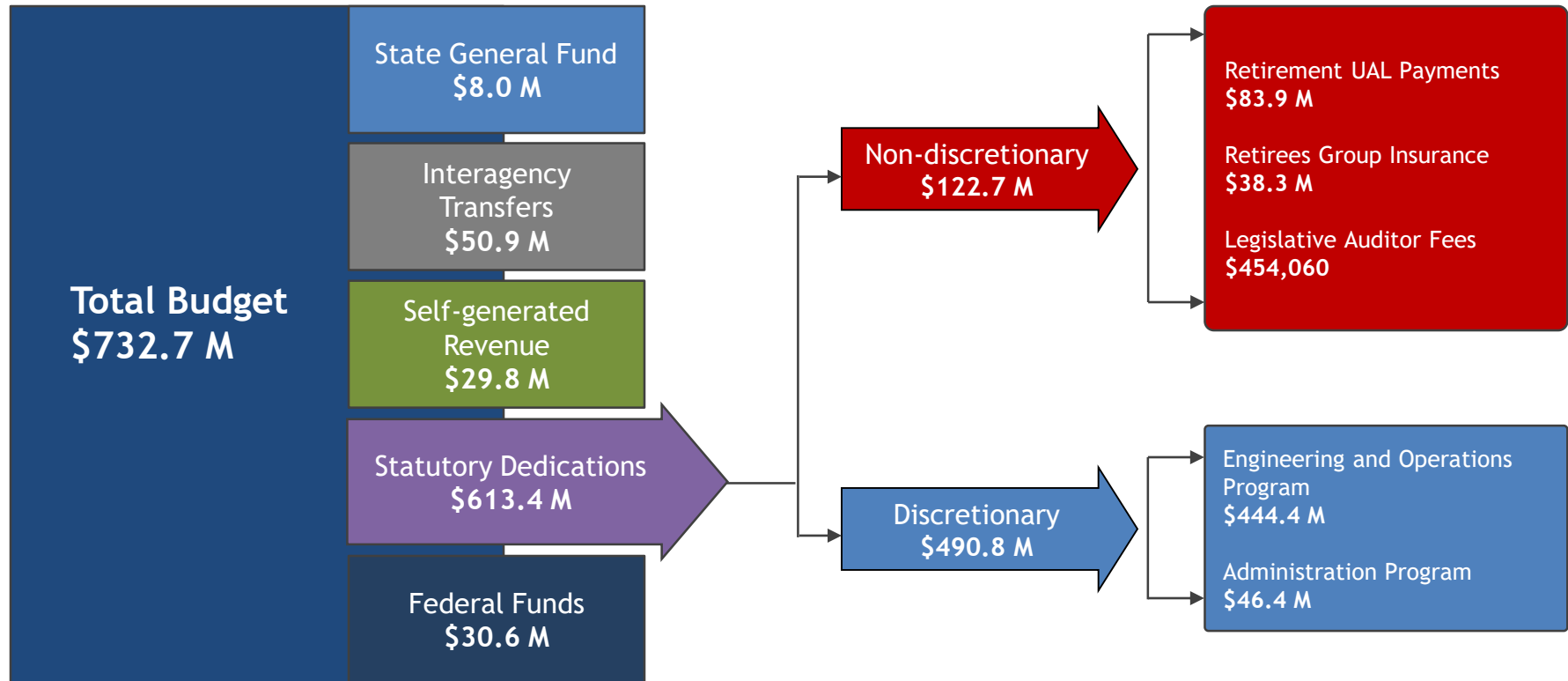
## Other Charges

Amount	Description
\$ 25,668,675	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; Training and Technical Assistance Program (TTAP); etc.
17,652,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area services, tree removal, bridge rail
6,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
6,720,941	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
1,595,897	Disaster recovery efforts with Louisiana State University
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
1,949,290	Various Other Charges Expenditures
<b>\$71,700,309</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 31,017,099	Office of Technology Services (OTS)
23,188,435	Office of Risk Management (ORM)
1,560,385	Civil Service Fees
1,238,928	Department of Public Safety (DPS) for prison enterprises janitorial services and litter pick up
448,787	Capitol Park Security Fees
430,000	Office of Aircraft Services for hanger and fuel expenses
374,049	Office of State Procurement (OSP)
297,627	Legislative Auditor Fees
1,261,380	Various other IAT expenditures
<b>\$59,816,690</b>	<b>Total Interagency Transfers</b>

# DISCRETIONARY EXPENSES FY 24



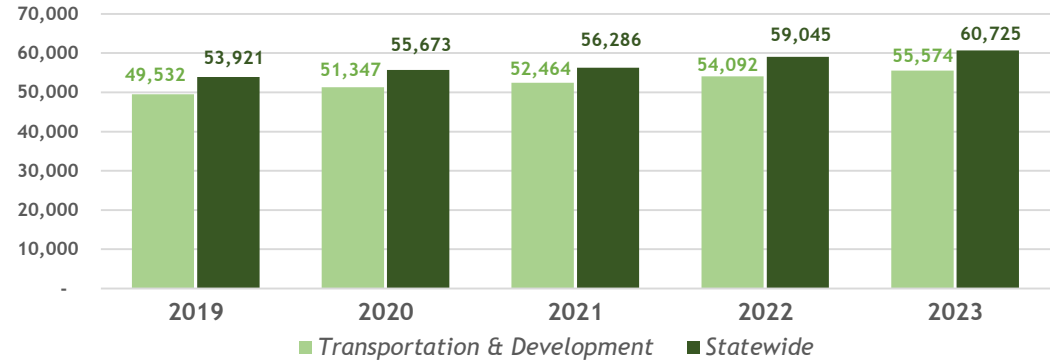
*\*Figures may not add precisely due to rounding\**

# PERSONNEL INFORMATION

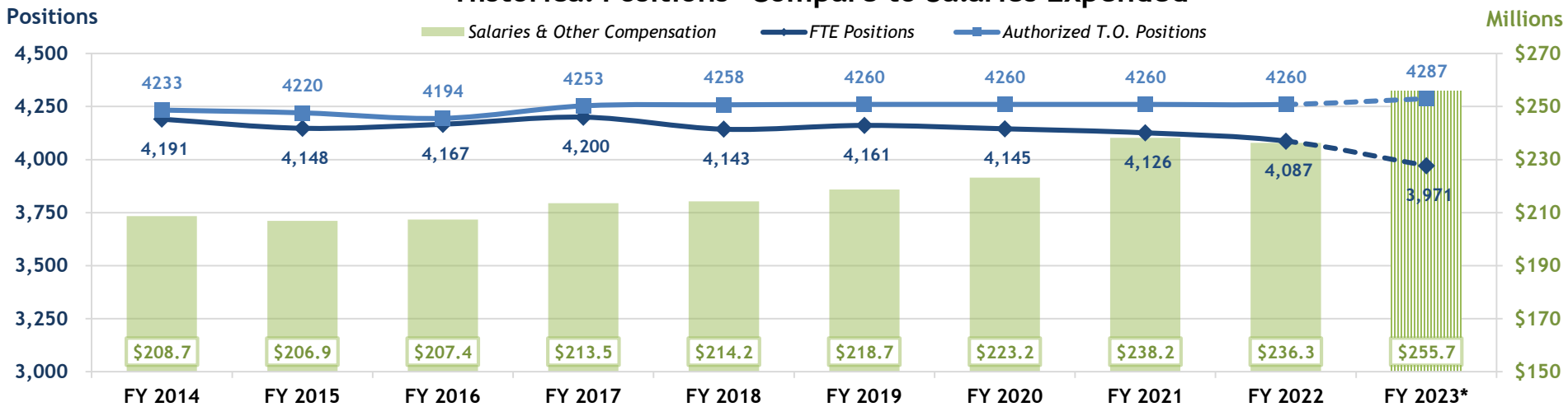
## FY 2024 Recommended Positions

4,319	Total Authorized T.O. Positions (4,297 Classified, 22 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
353	Vacant Positions (January 30, 2023)

## Historical Average Salary



## Historical Positions<sup>1</sup> Compare to Salaries Expended



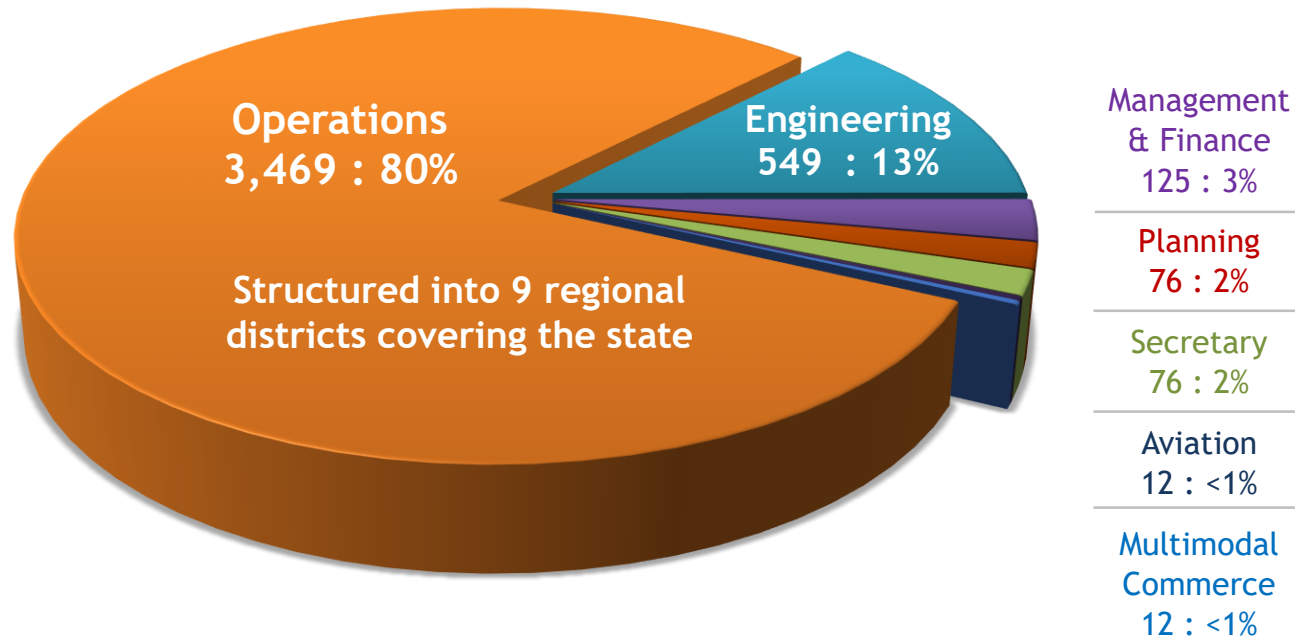
<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

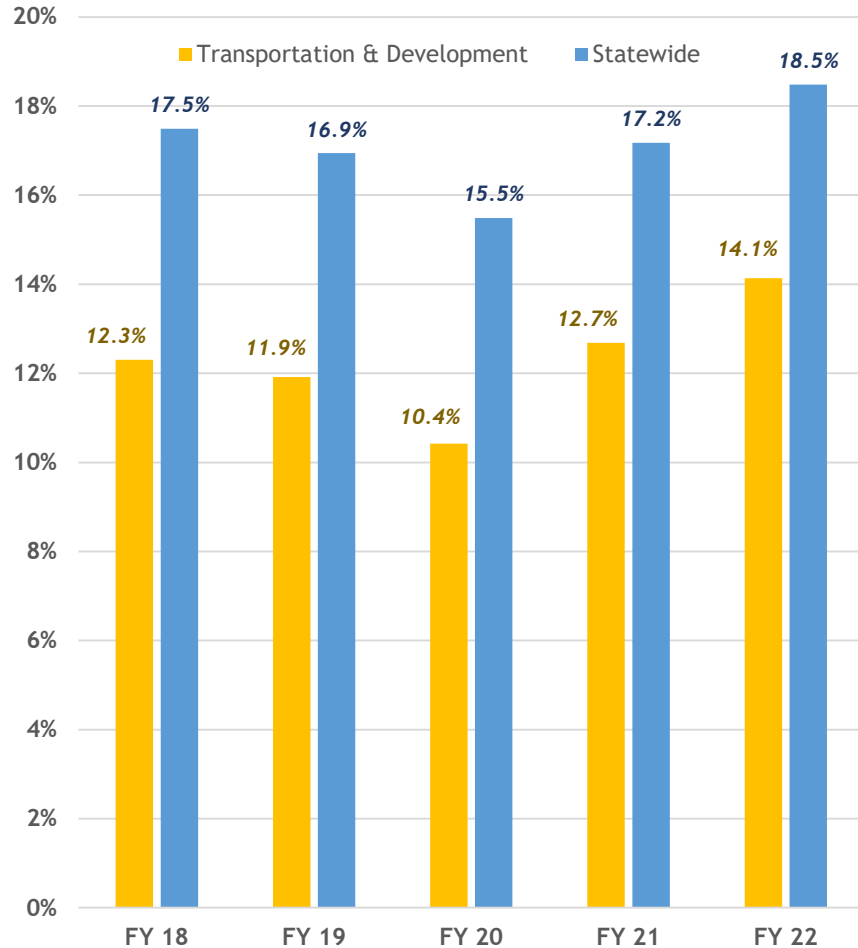
# PERSONNEL INFORMATION

## FY24 DOTD Staffing by Program

4,319 Total Authorized T.O. Positions



# TURNOVER HISTORY



## Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Mobile Equipment Operator 1	163	97	59.5%
Mobile Equipment Operator 1/Heavy	472	67	14.2%
Mobile Equipment Operator 2	97	38	39.2%
Engineering Technician 4	190	29	15.3%
Engineering Technician 1	57	27	47.4%

# 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	FY22 Actual Expenditures		FY23 Existing Operating Budget 12/1/22		FY24 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		46,400,000		46,400,000		46,400,000		0	0.0%		0	0.0%
Federal		0		0		0		0	0.0%		0	0.0%
<b>Total</b>	<b>\$</b>	<b>46,400,000</b>	<b>\$</b>	<b>46,400,000</b>	<b>\$</b>	<b>46,400,000</b>	<b>\$</b>	<b>0</b>	<b>0.0%</b>	<b>\$</b>	<b>0</b>	<b>0.0%</b>

# 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	FY22 Actual Expenditures	FY23 Existing Operating Budget	FY24 HB 1 Budget	Change from Existing Operating Budget to HB1	
Per-capita Formula	\$34,000,000	\$34,000,000	\$34,000,000	\$0	0.0%
Road Mileage Formula	\$4,445,000	\$4,445,000	\$4,445,000	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>	<b>\$0</b>	<b>0.0%</b>

## 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	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0.0%
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## OFF-SYSTEM

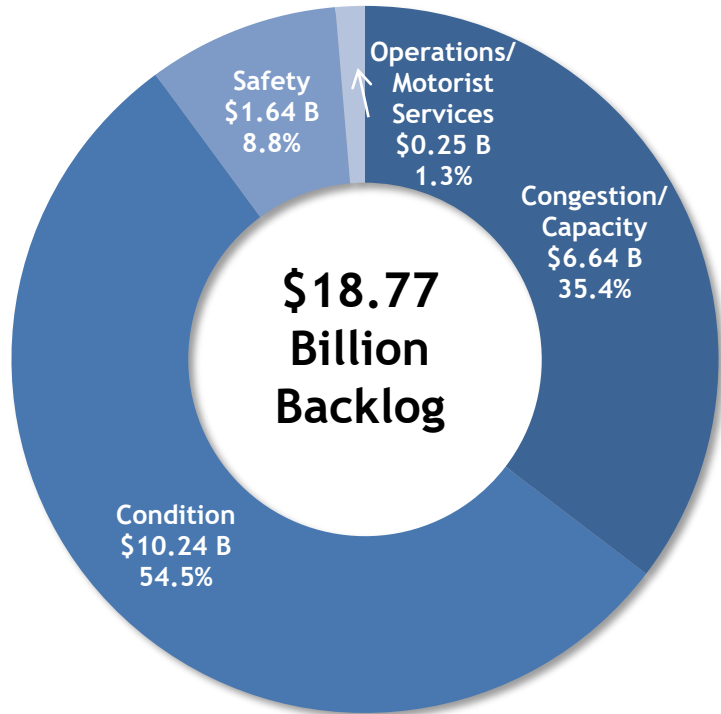
The Off-System Roads and Bridges Match Program appropriation provides funding to local government entities to serve as match for federal aid to off-system railroad crossings and bridges

TTF - Regular	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0.0%
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# STATE HIGHWAY AND BRIDGE NEEDS

Louisiana faces a \$18.77 billion backlog in state highway and bridge needs



### Congestion/Capacity

consists of major widening and adding lanes

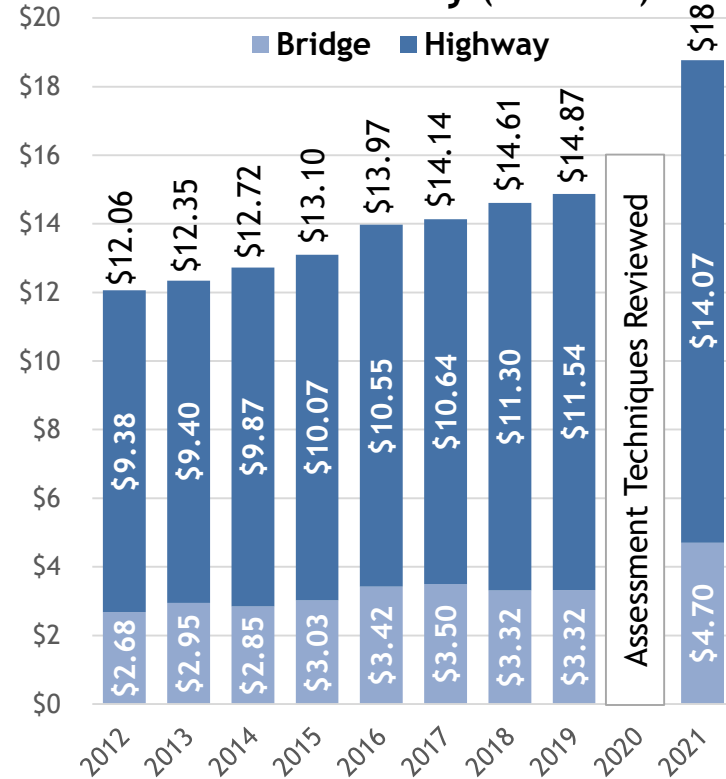
Condition consists of resurfacing roads, structurally deficient bridges, bridge painting

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

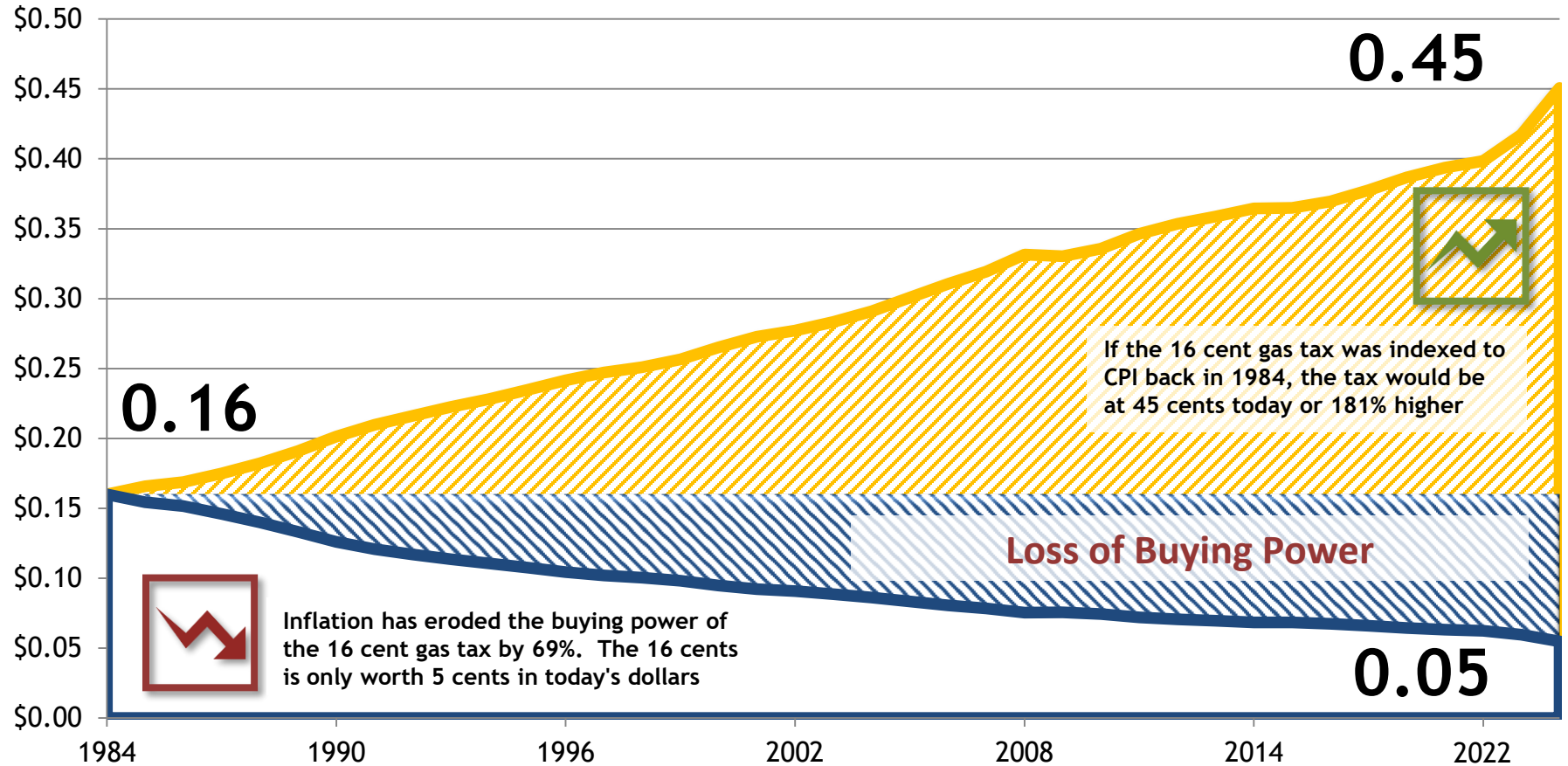
### Operations/Motorist Services

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

### 10-Year History (in billions)

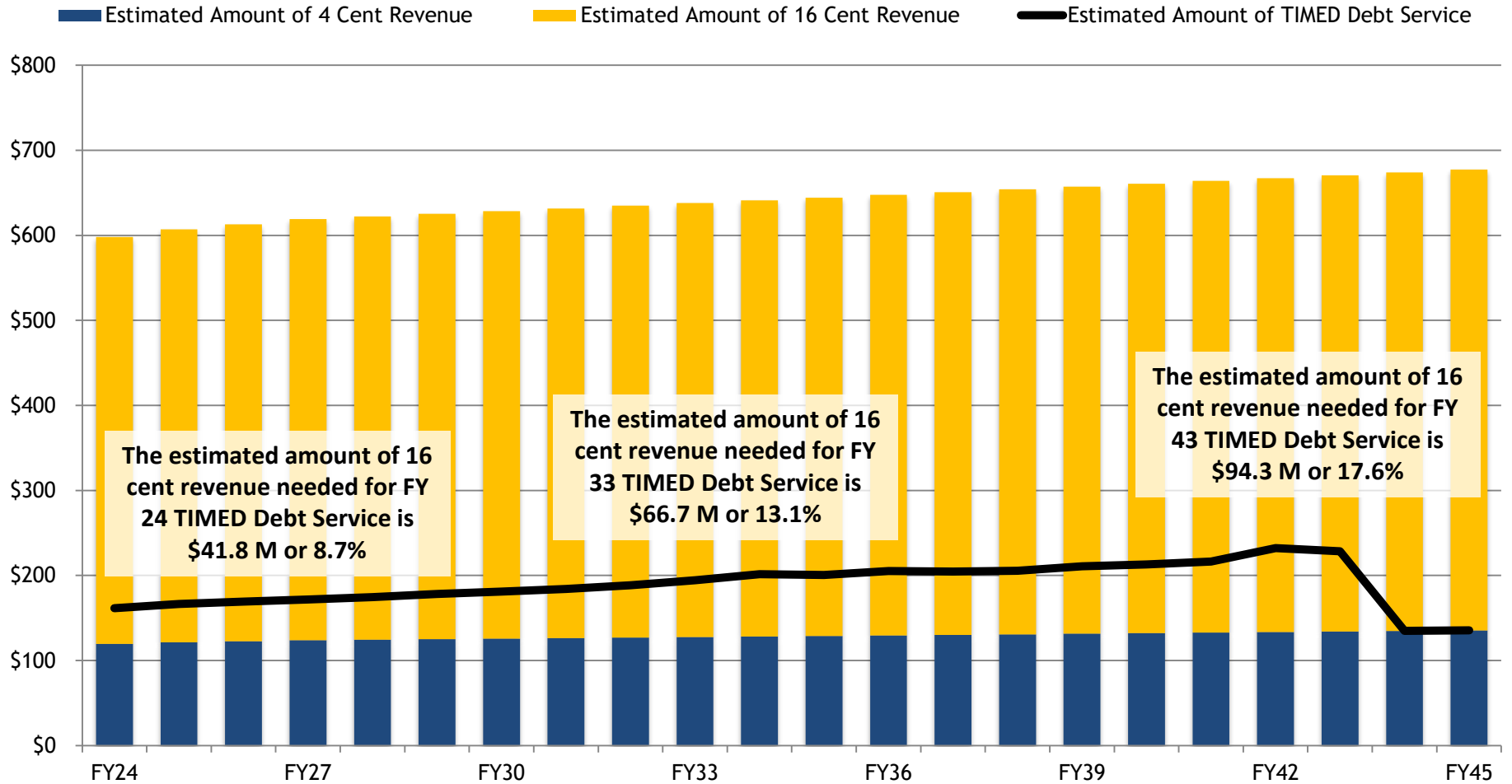


# HOW HAS INFLATION AFFECTED THE 16 CENT STATE GAS TAX SINCE 1984?



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 24



### 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 FY 45

## **\$497.4 M total from surplus and excess**

### **\$157.4 M from FY 22 Surplus:**

- Highway Program for matching funds associated with federal formula funds and for cost overruns

### **\$340 M from FY 23 Excess:**

- \$195 M - Highway Program for cost overruns related to the American Rescue Plan funded projects
- \$95 M - Highway Program for matching funds associated with federal formula funds used on projects within the program
- \$50 M - Highway Program for discretionary grant opportunities with \$20 M allocated towards August Redistribution

# FY 22-23 TRANSPORTATION FUNDING

## REVENUES

**\$2.97B**

## EXPENDITURES

<b>Dedications : Transportation Trust Fund-Federal = \$1.16 B</b> •Federal tax, 18.4 cents per gallon on gasoline & special fuels; 24.4 cent per gallon on diesel		42.0%	<b>\$2.75 Billion</b>  <b>Operating and Capital Budgets</b>	<b>67.4%</b>  <b>HB 2:Capital Outlay/Engineering - Roads &amp; Bridges (Highway Program, Sec.'s Emerg. Fund for Bridge Damages, etc.) = \$1.85 B</b> •\$984.6 M TTF-Federal; \$465.3 M Subfund;\$30.0 M FSGR •\$ <u>23.4 M TTF-Regular</u> ; \$10.0 M IAT; \$6.0 M Fed •\$261.5 M G.O. Bonds/Other; <u>\$71.2 M SGF Surplus</u>	
<b>Dedications : TTF – Regular = \$550.7 M</b> •State tax, 16 cents per gallon on gasoline and special fuels, vehicle license fees, weights permits and fines, and interest earnings		20.0%		<b>27.9%</b>  <b>HB 1:Operating Budget = \$768.0 M</b> •\$434.1 M TTF-Regular \$45.1 M FSGR <b>\$11.3 M</b> •\$171.0 M TTF-Federal \$69.2 M IAT <b>SGF</b> •\$ 31.2 M Federal Funds \$ 6.1 M Other SD	
<b>Dedications : Other Statutory Deds = \$507.2 M</b> •State Hwy Impr Fund, TTF-Construction Subfund, LA Rescue Plan Fund, Cap. Out. Savings Fund, N.O. Ferry Fund, etc.		18.5%		<b>3.4 %</b>  <b>HB 2:Capital Outlay/Multimodal = \$93.2 M</b> •Port Construction & Devel. Priority Program = <u>\$39.4 M TTF-R</u> •State Aviation Program = <u>\$28.3 M TTF-R</u> •Statewide Flood Control Program = <u>\$20.0 M TTF-R</u> •Facilities Program Major Repairs = <u>\$4.0 M TTF-R</u> •Motor Vessel & Equipment Drydocking Repairs = <u>\$1.5 M TTF-R</u>	
<b>G.O. Bonds/Other \$261.5 M, <u>SGF \$11.3 M Surplus \$71.2 M = \$343.9 M</u></b> •G.O. Bonds & previously allocated bond proceed bal.		12.5%		<b>1.3%</b>  <b>HB 2:Non-Federal Eligible Roads = \$35.8 M</b> •State Highway Improvement Fund	
<b>Interagency Transfers = \$79.2 M</b> •Adm. fees collected on capital outlay projects, topographic mapping, etc.		2.9%			
<b>Fees &amp; Self-Generated Revenues = \$75.1 M</b> •Buy-Back Prog., Local agencies matching funds, permits, etc.		2.7%			
<b>Federal Funds = \$37.2 M</b> •Fed. Transit Adm. grants, Fed. Research & Innovation Tech. Adm. grants		1.4%			
<b>Dedications = \$225.0 M</b> •TIMED TTF, 4 Cent = \$124.2 M and <u>16 Cent = \$33.5 M</u> , Total = \$157.7 M •State Highway Improvement Fund = \$20.9 M •TTF-Regular = <u>\$46.4M</u>		100%	<b>\$225.0 M Transportation Funding not Appropriated to DOT</b>		
			<b>100%</b>  <b>Debt Service = \$225.0M</b> •TIMED TTF, 4 Cent = \$124.2 M and <u>16 Cent = \$33.5 M</u> , Total = \$157.7 M •Non-Federal Eligible Roads - State Highway Improvement Fund = \$20.9 M <b>HB 1:Parish Trans. Fund = \$46.4M TTF-R</b>		

Note: figures may not add precisely due to rounding

# DEPARTMENT CONTACTS



**Eric Kalivoda**  
*Secretary*  
Eric.Kalivoda@la.gov



**Barry Keeling**  
*Deputy Secretary*  
Barry.Keeling@la.gov



**Don Johnson**  
*Undersecretary*  
Don.Johnson@la.gov

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## Administration



### Office of the Secretary

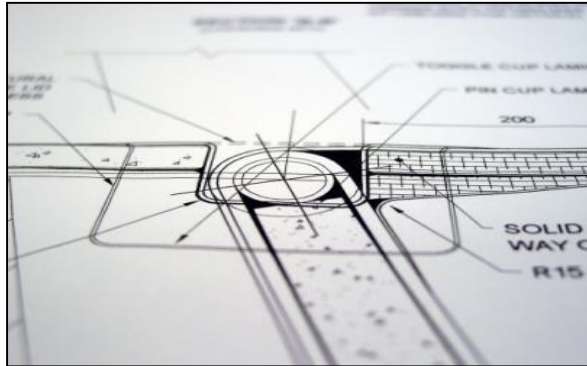
- Provides leadership, direction, and accountability for all DOTD programs
- Ensures that DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a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

### Office of Management and Finance

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



## 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

## 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

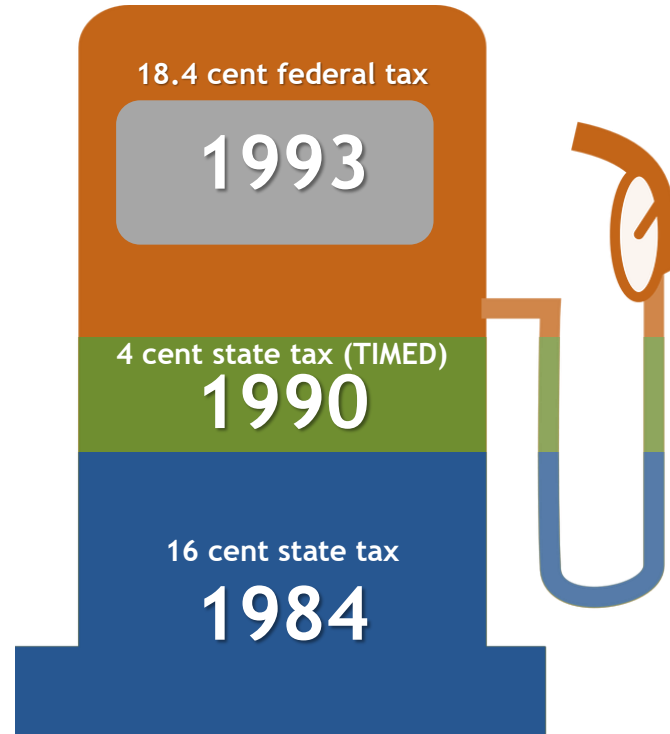


### Office of Multimodal Commerce

- 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**



# 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)

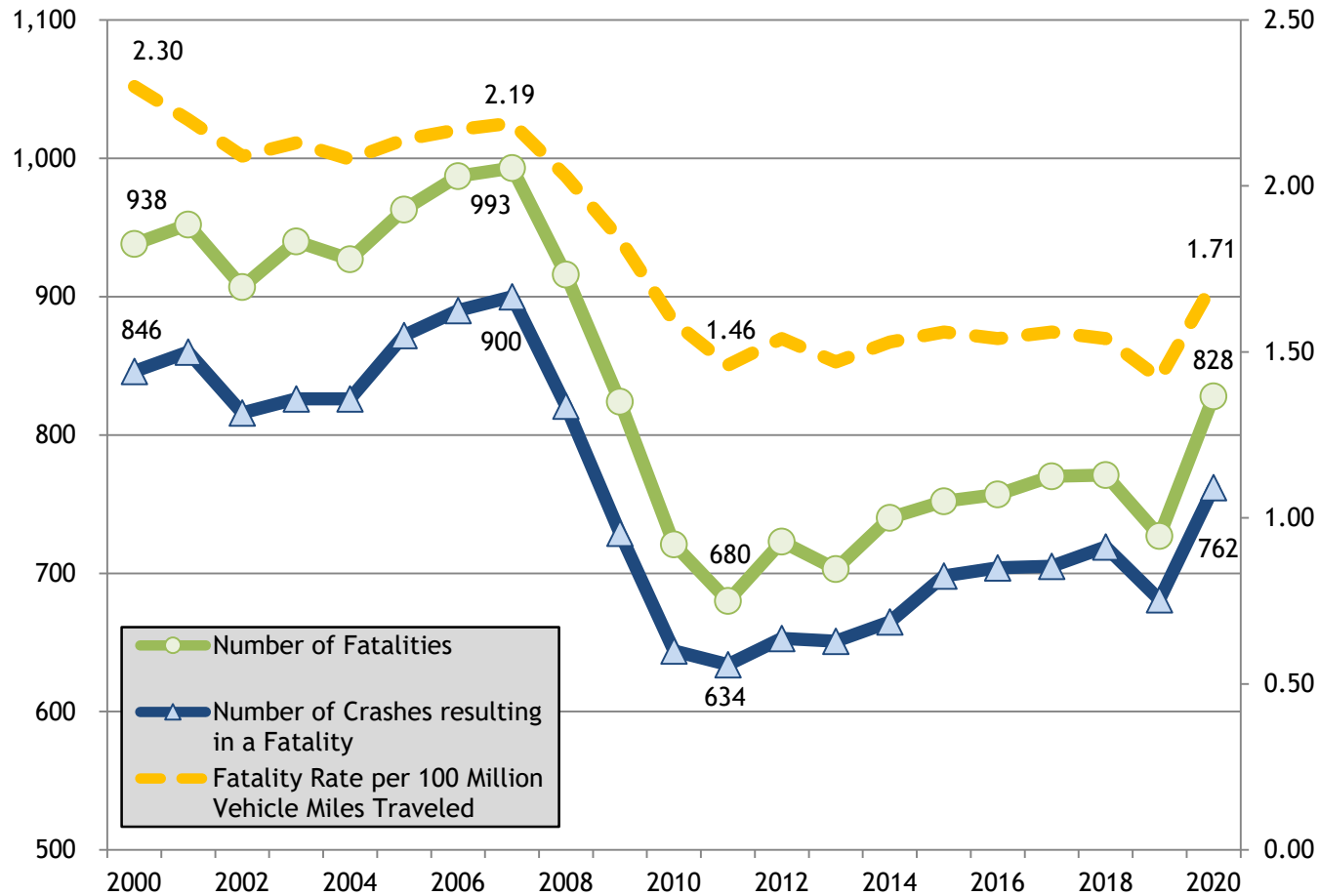
Assuming the vehicle gets 20 miles per gallon; an individual would purchase approximately 675 gallons of gas annually (13,500 divided by 20).

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.

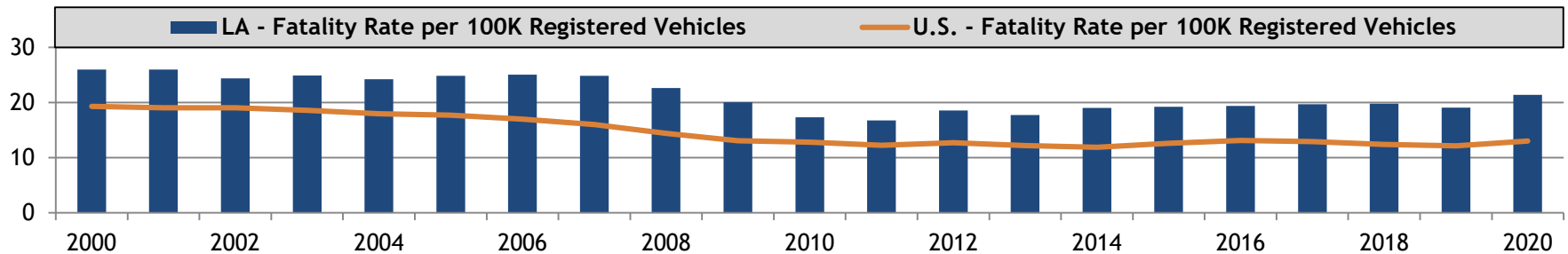
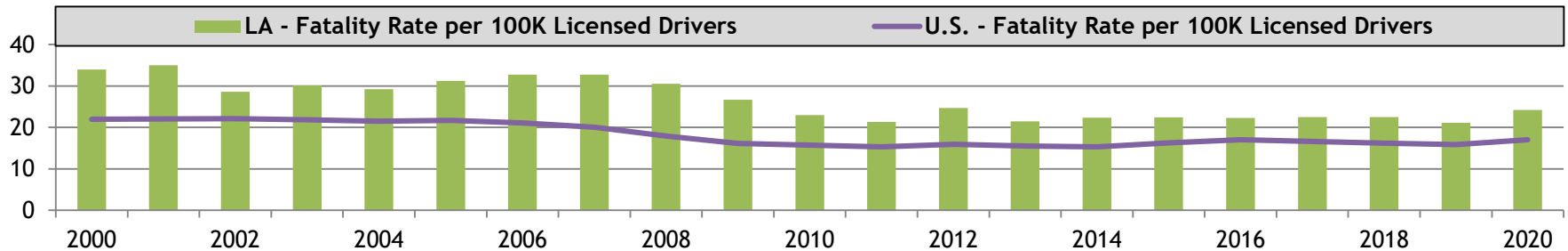
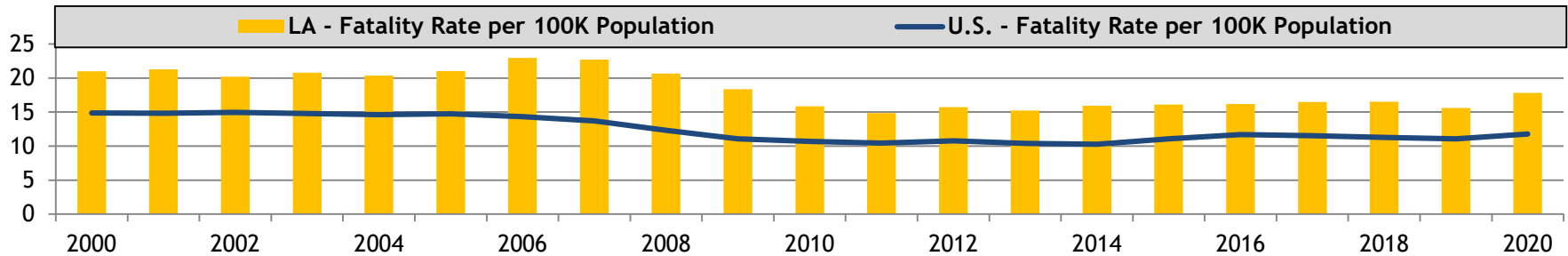
# LOUISIANA FATALITY CRASH DATA



2020 <u>Pedestrian</u> Fatalities by State Per 100K Population		
Rank	State	Rate
1	New Mexico	3.8
2	South Carolina	3.6
3	Mississippi	3.6
4	Florida	3.2
5	Louisiana	3.1
6	Arizona	3.0
7	Arkansas	2.7
8	Georgia	2.6
9	Delaware	2.5
10	Nevada	2.5
11	California	2.5
12	Tennessee	2.5
13	Texas	2.3
14	Maryland	2.2
15	North Carolina	2.2
16	Oklahoma	2.1
17	Missouri	2.1
18	Alabama	2.1
19	Kentucky	2.0
20	New Jersey	2.0
21	Alaska	1.8
	<b>U.S. Average</b>	<b>2.0</b>

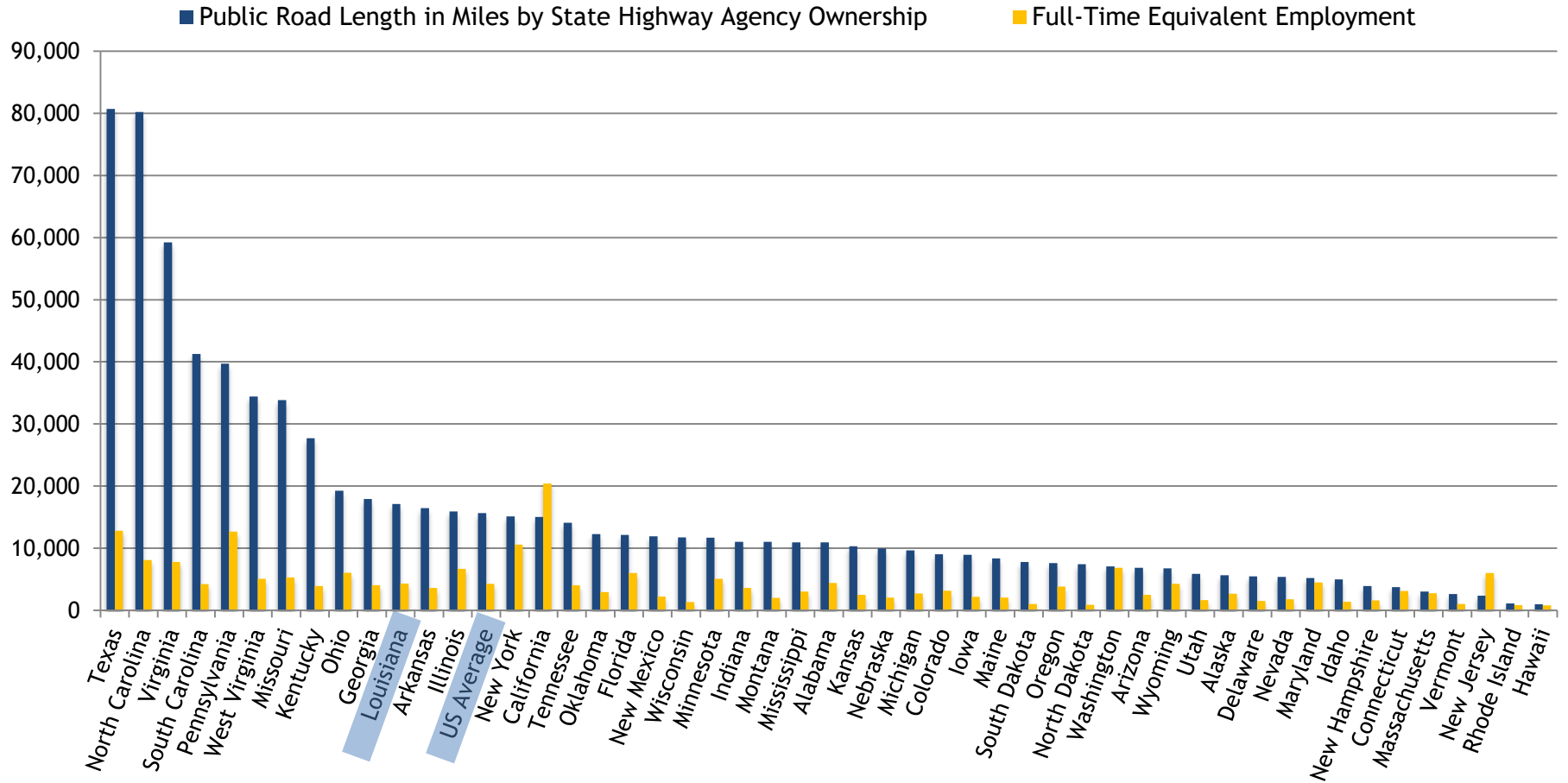
Source: National Highway Traffic Safety Administration

# LOUISIANA VS U.S. FATALITY RATE TREND



Source: National Highway Traffic Safety Administration

# 2020 ROAD MILES AND HIGHWAY EMPLOYEES

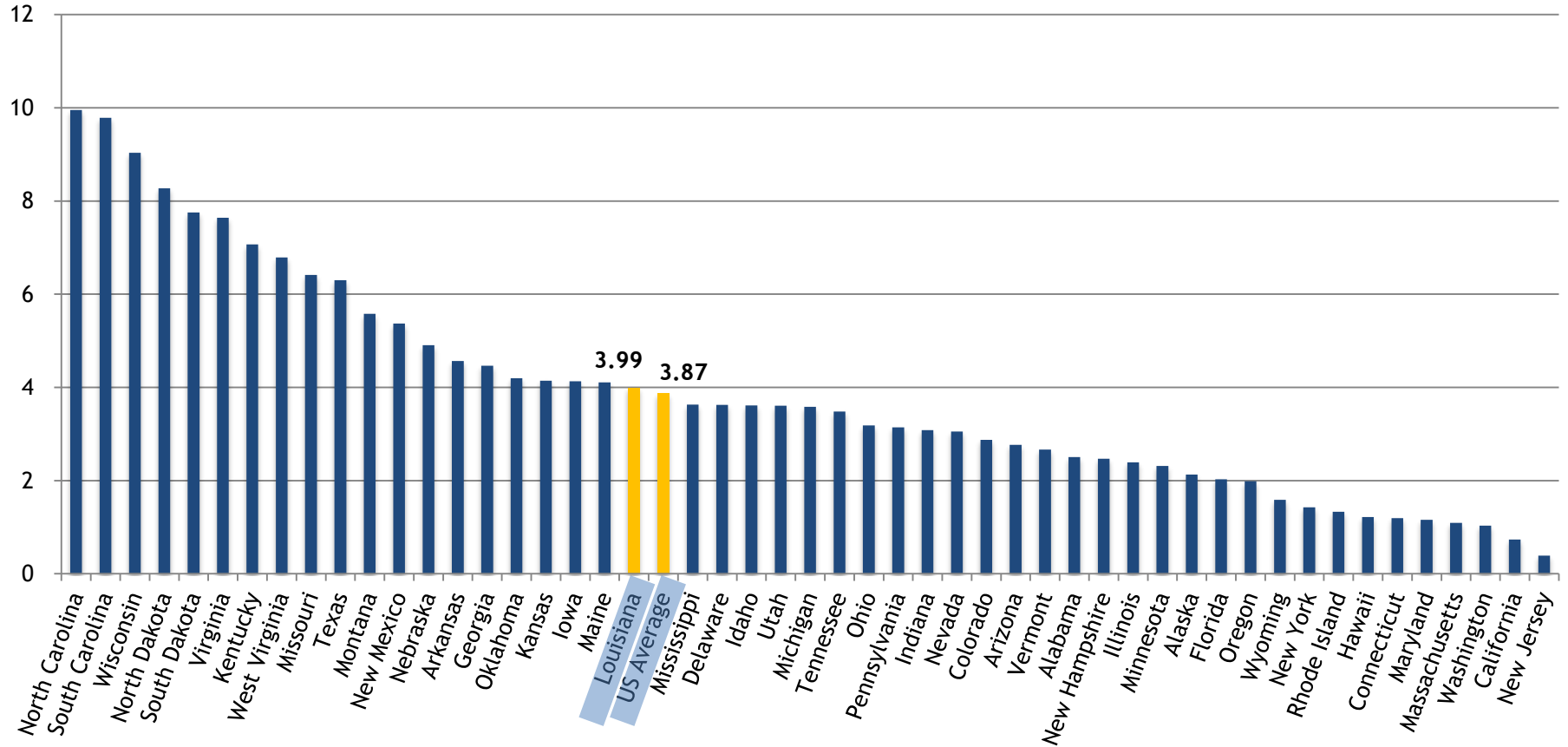


Source: Full-Time Equivalent Employment comes from the US Census Bureau 2020 Government Employment and Payroll Data

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

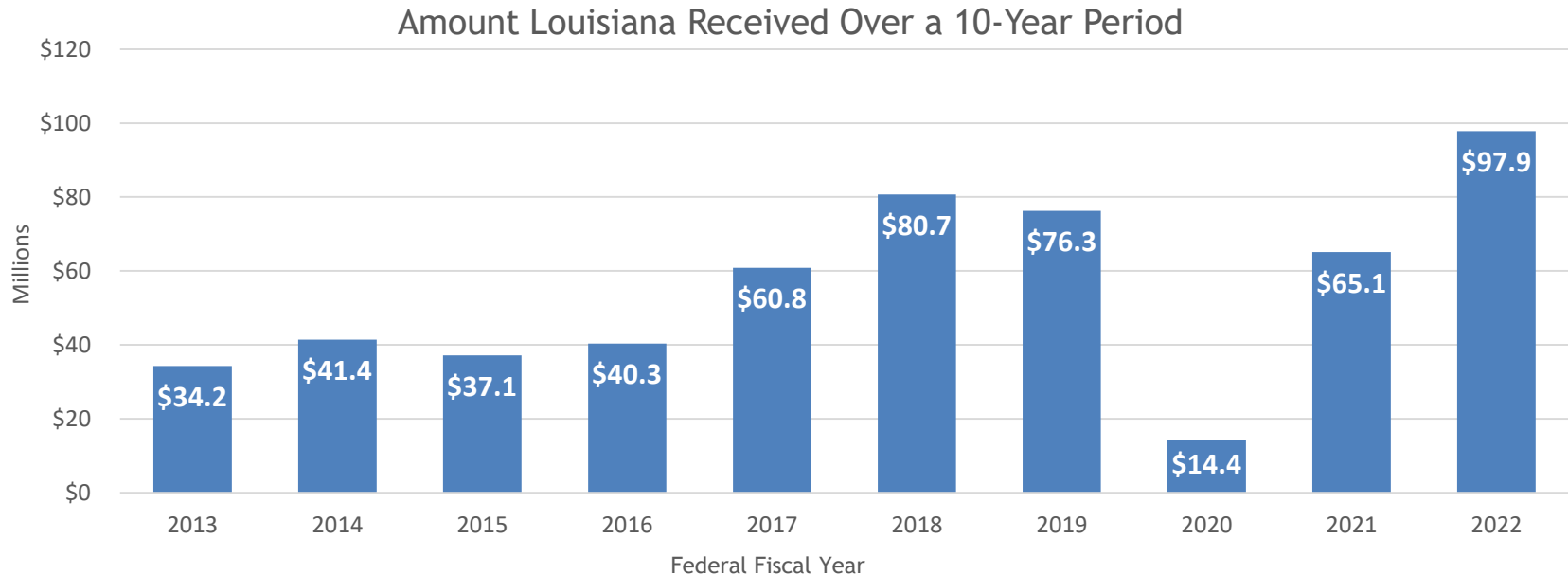


Source: Full-Time Equivalent Employment comes from the US Census Bureau 2020 Government Employment and Payroll Data  
 Public Road Length in Miles by State Highway Agency Ownership comes from U.S. Department of Transportation, Federal Highway Administration, 2020 Highway Statistics



# 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