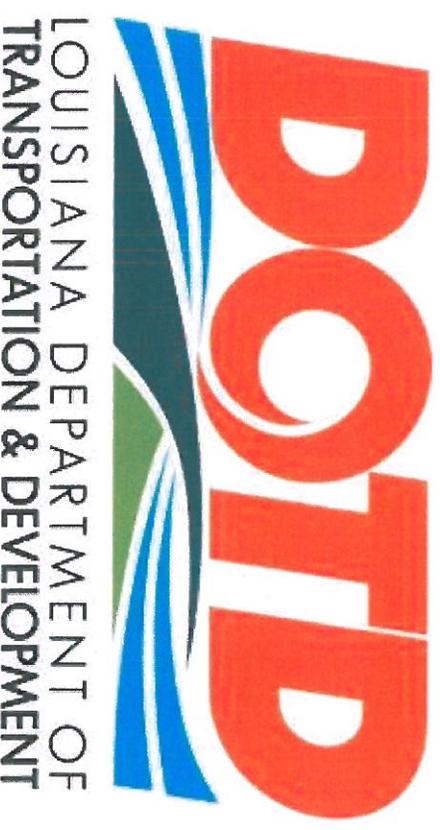


Funding Louisiana's Statewide Transportation Plan

Governor's Task Force on
Transportation Infrastructure
Investment



Outline

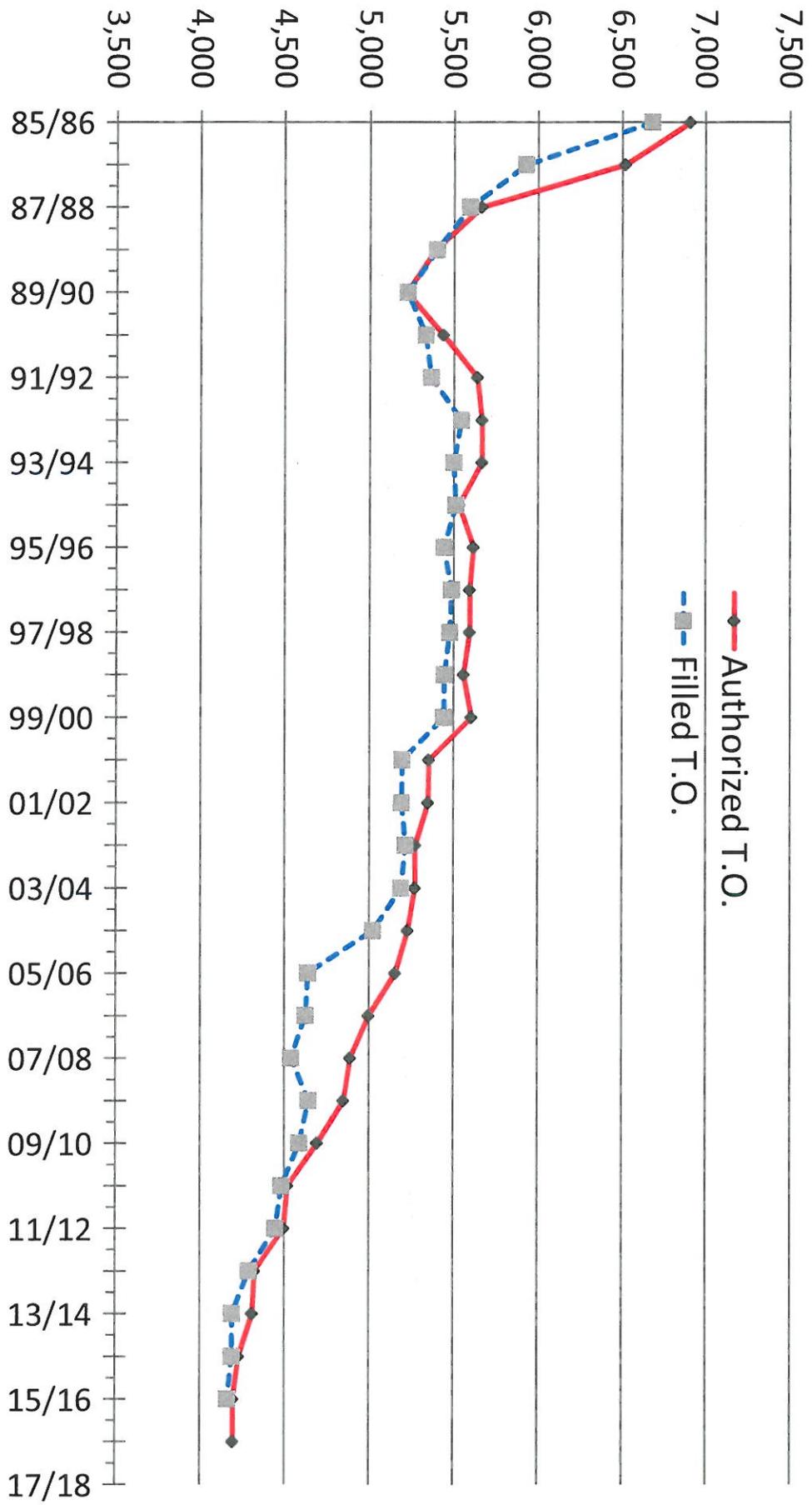
- Staffing & Efficiencies
- Essential Equipment Needs
- FY 16-17 Budget
- Preconstruction Activities
- Construction Lettings & Targets
- FY 15-16 Multimodal Projects
 - The Gas Tax
 - Louisiana Highway Needs
 - Louisiana Multimodal Needs
 - Expenditure Comparisons



STAFFING AND EFFICIENCIES



Staffing Trend





DOTD Efficiencies

DOTD has been active in streamlining and efficiency efforts over the last five years resulting in well over \$36M in savings to date.

2008 Streamlining Commission		2012 GEMS	
Legislative Driven	\$ Saved	Administratively Driven	\$ Saved
Closure of cost prohibitive ferries	\$5M per year	Cost-effective repair of district moisture rooms (for materials testing)	\$865K to date
Sale of ferries	\$150K	Sale of surplus properties	\$2.5M to date
Consolidation of campuses	\$600K	Reduction of capital project overrun costs due to design errors	\$19.3M
Reduction of IT support staff	\$1.3M	Reduction of design engineering services costs	\$3.2M
Closing of some rest areas (savings from reduced maintenance costs)	\$2M	Reduction of excess insurance on certain facilities and vessels	\$1.29M per year
Consolidation of LA1 toll operations (eliminated 12 positions)	\$542K		
TOTAL	\$9.6M	TOTAL	\$27.2M

Time-saving efficiencies:

- ✓ Implementation of the LaGov system
- ✓ Newly developed and implemented Records Retention Program
- ✓ Operation 57 initiative



ESSENTIAL EQUIPMENT NEEDS



ESSENTIAL EQUIPMENT NEEDS

Current DOTD Fleet Examples By Series

Series Description	Count	Average Age (Years)
Dump Truck	487	11
Marine	134	24
Off-Road	3,022	14
Passenger Car	101	8
Passenger Truck	1,223	9
Passenger Van	96	9
Sign Truck	49	10
Utility	25	22
Work Truck	472	16

Current DOTD Replacement Targets by Equipment Class

Class	Replacement Target (Years)
Passenger Car, Passenger Truck, Passenger Van	5
Marine, Utility	10
Dump Truck, Sign Truck, Work Truck	12
Off-Road	10, 15, and 20
Marine, Off-Road, Utility	Undefined

- In 2016 only \$2.1M of the \$17.3M required funding was available for fleet replacement.
- The annual funding requirement increases to \$22.6M by 2025 to meet the fleet replacement schedule.
- DOTD currently has 266 pieces of equipment purchased under the buyback program through annual purchases of approximately \$16M.

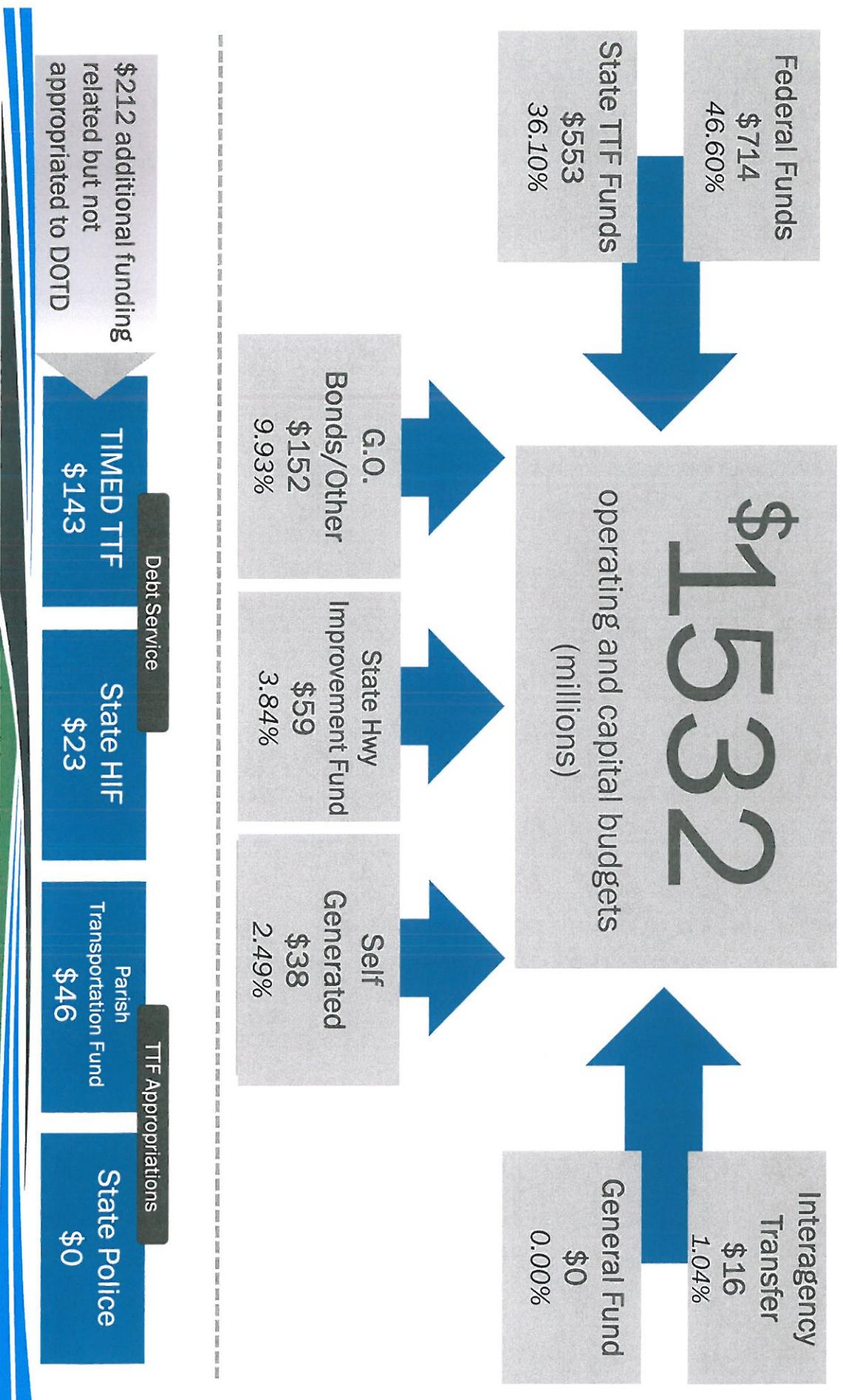




FY 16-17 BUDGET



FY 16-17 REVENUE



FY 16-17 EXPENDITURES

Capital Outlay/
Engineering
(Roads & Bridges)
\$775
50.58%

\$1532
operating and capital budgets
(millions)

Capital Outlay
(Multimodal)
\$103
6.76%

Non-Fed
Eligible Roads
\$59
3.84%

Operating
Budget
\$595
38.82%

Admin - \$47
3.03%
Eng & Ops - \$548
35.79%

\$212 additional funding
related but not
appropriated to DOTD

Debt Service
TIMED TTF
\$143

State HIF
\$23

Parish
Transportation Fund
\$46

TTF Appropriations
State Police
\$0

PRECONSTRUCTION ACTIVITIES



Preconstruction Activity Targets

(Engineering/ROW/Utilities)

Getting future projects ready for construction

Preservation

- FY 16 - \$20.5M
- FY 17 - \$19.3M
- FY 18 - \$19.3M
- FY 19 - \$19.3M

Miscellaneous

- FY 16 - \$41.8M
- FY 17 - \$41.8M
- FY 18 - \$41.8M
- FY 19 - \$41.8M

Safety

- FY 16 - \$7.2M
- FY 17 - \$7.2M
- FY 18 - \$7.2M
- FY 19 - \$7.2M

Operations

- FY 16 - \$2.2M
- FY 17 - \$2.4M
- FY 18 - \$2.4M
- FY 19 - \$2.4M

Capacity

- FY 16 - \$2.6M
- FY 17 - \$2.6M
- FY 18 - \$2.6M
- FY 19 - \$3.7M



CONSTRUCTION LETTINGS & TARGETS



Lettings SFY 15-16

Preservation

- 101 projects let
- \$325.7 million
- 598.8 miles

Operations

- 55 projects
- \$46.0 million
- 449.0 miles

Safety

- 49 projects
- \$43.1 million
- 107.4 miles

Capacity

- 2 projects
- \$32.8 million
- 3.7 miles

Miscellaneous

- 87 projects
- 87.4 million
- 109.2miles





Construction Letting Targets

(Engineering/ROW/Utilities)

Getting future projects ready for construction

Preservation

- FY 17 - \$309.1M
- FY 18 - \$308.0M
- FY 19 - \$320.0M

Safety

- FY 17 - \$62.9M
- FY 18 - \$62.9M
- FY 19 - \$62.9M

Operations

- FY 17 - \$66.2M
- FY 18 - \$66.2M
- FY 19 - \$66.2M

Miscellaneous

- FY 17 - \$137.4M
- FY 18 - \$140.4M
- FY 19 - \$141.9M

Capacity

- FY 17 - \$61.0M
- FY 18 - \$61.0M
- FY 19 - \$61.0M





FY15-16 MULTIMODAL PROJECTS



Multimodal Projects SFY 15-16

	<u>On-going Projects</u>	<u>Total Value</u>	<u>Funds Appropriated</u> <u>(Available)</u>
Aviation	237	\$245M	\$245
Ports	16	\$103M	\$103M
Waterways	4	\$850M	\$29M
Railroads	5	\$1.7B	\$5M
Bicycle/Pedestrian*	119	\$78M	\$78M

*(Stand alone)

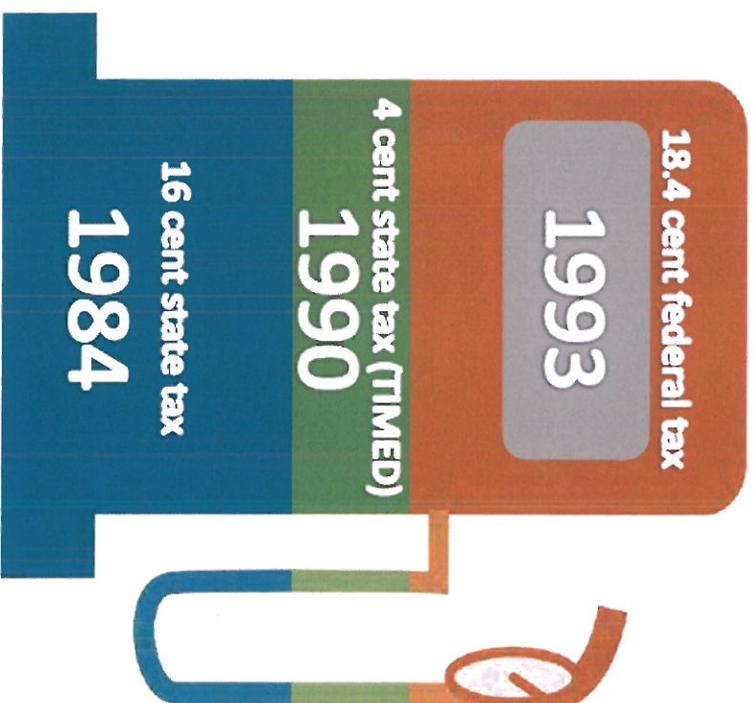


GAS TAX

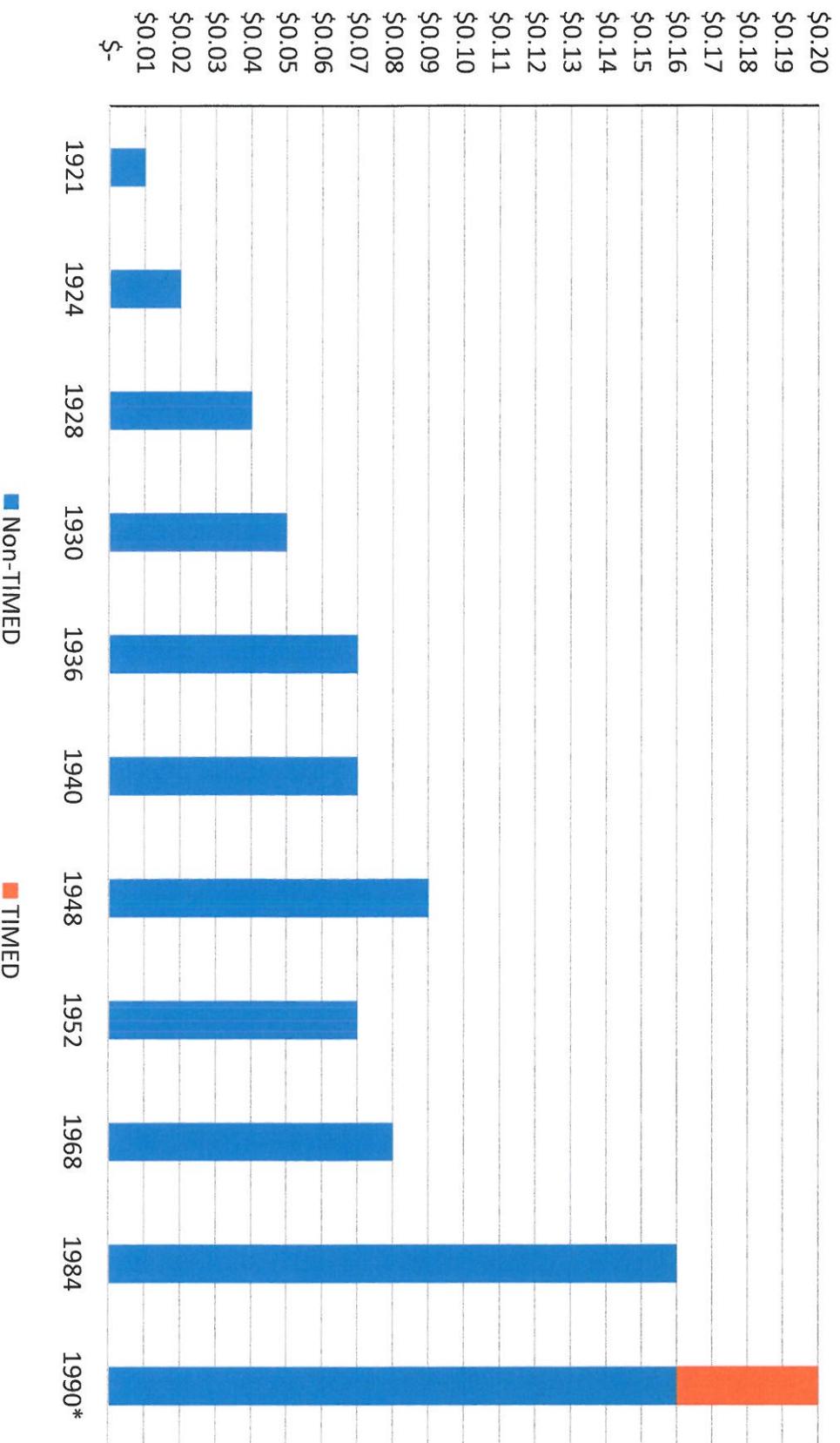


State and Federal Gas Tax

Total Gas Tax = 38.4 cents



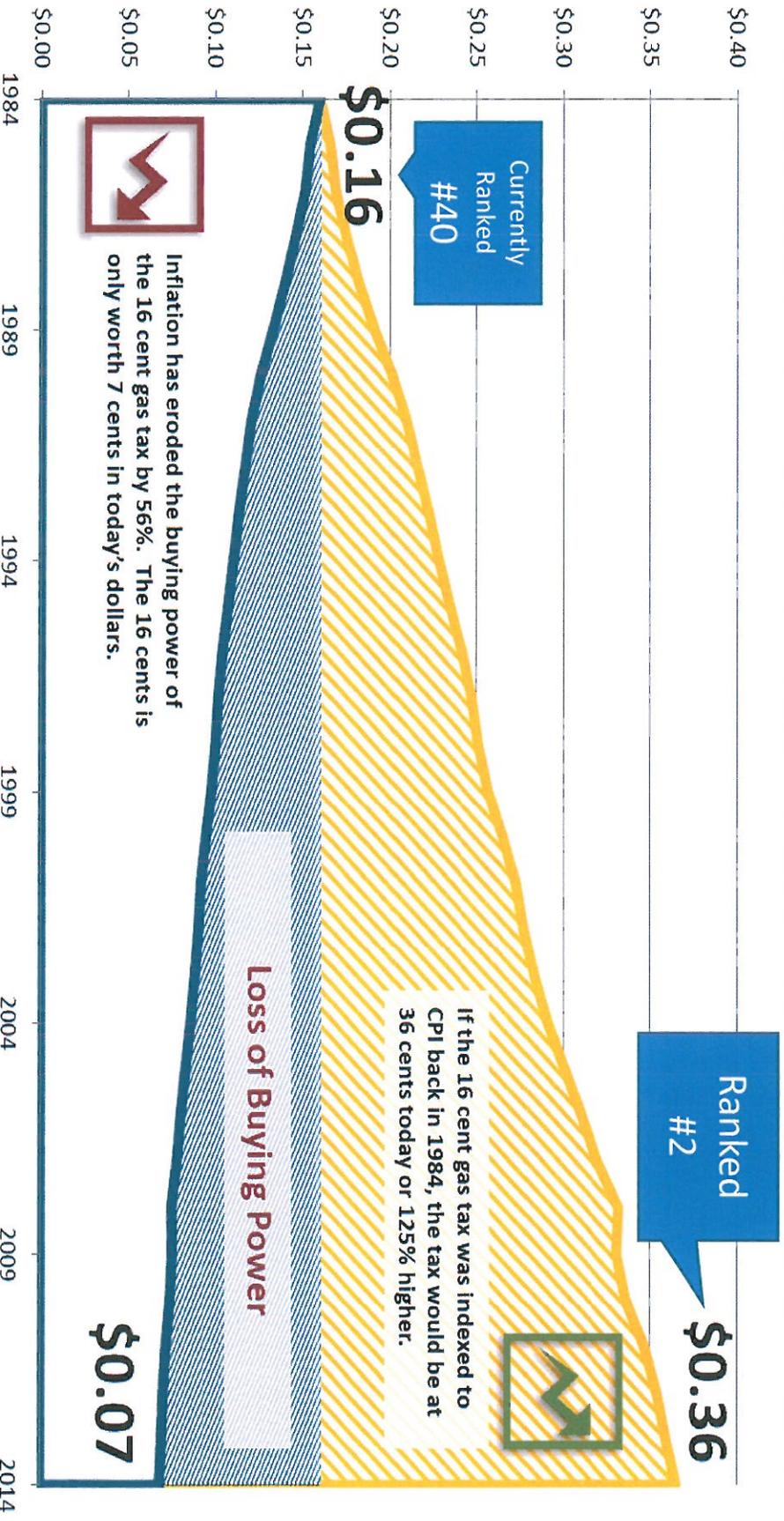
History of Louisiana's Gas Tax



*Creation of the Transportation Trust Fund



How has inflation affected the 16 cent state gas tax since 1984?

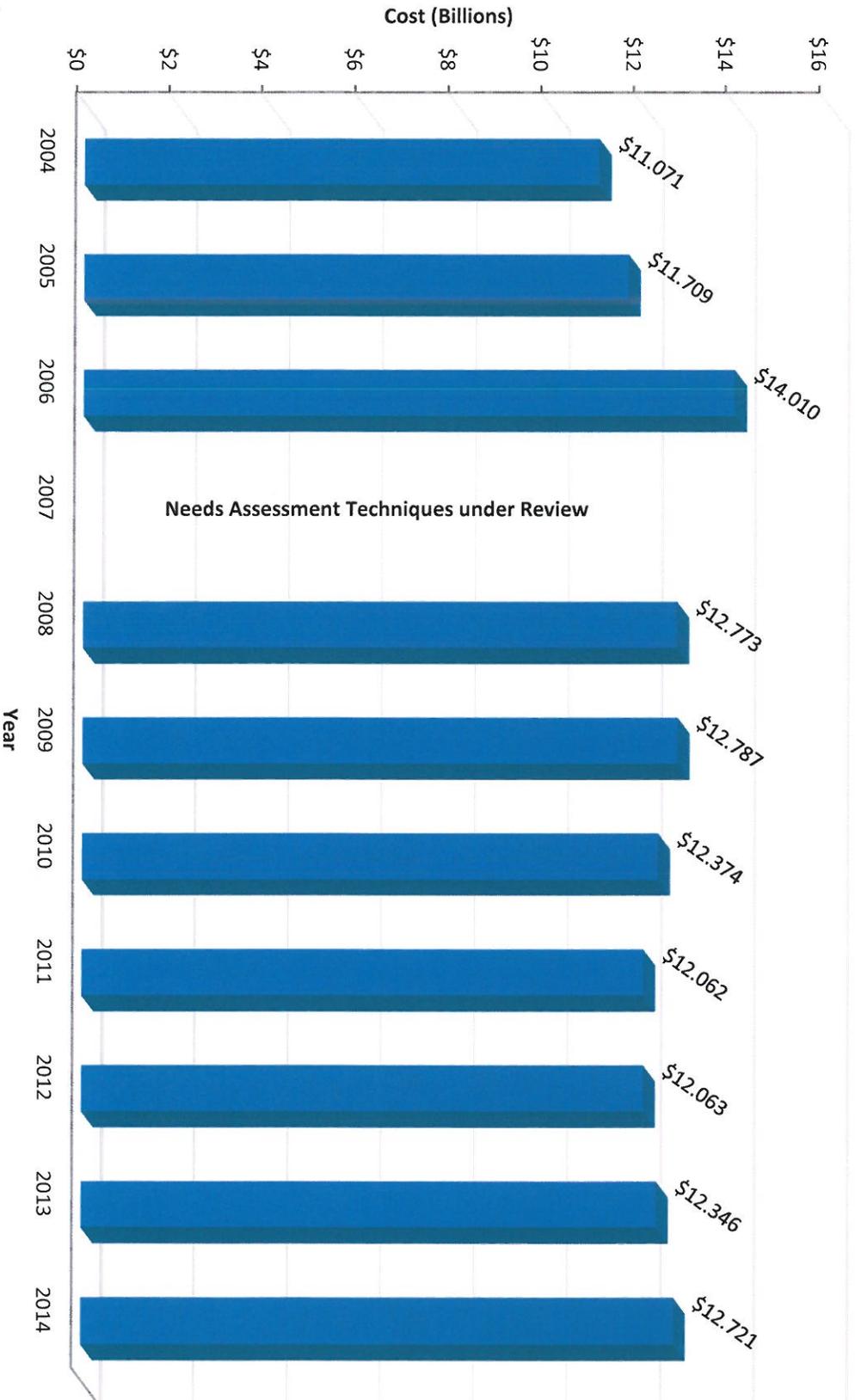


Source: Consumer Price Index (CPI) from U.S. Department of Labor, Bureau of Labor Statistics

TIMED debt service impact on the 16 cent state gas tax (in millions)



Louisiana Highway Needs





LOUISIANA HIGHWAY NEEDS



CURRENT TOTAL FUNDING NEEDS FOR LOUISIANA HIGHWAYS AND BRIDGES

CATEGORY	TYPE OF IMPROVEMENT	Miles	COST (BILLION)	% OF TOTAL COST	% OF TOTAL COST FOR CATEGORY
Congestion/Capacity	Major Widening/Adding Lanes/TSM	920	\$6.056	47.6%	47.6%
	Isolated Reconstruction	28	\$0.055	0.4%	
	Minor Widening	398	\$0.155	1.2%	
Safety	Minor Widening and Isolated Reconstruction	116	\$0.066	0.5%	
	Resurfacing and Isolated Reconstruction	1044	\$0.393	3.1%	7.5%
	Shoulders	55	\$0.020	0.2%	
	Vertical Clearance		\$0.001	0.0%	
	Railroad Crossings		\$0.060	0.5%	
	Functionally Obsolete Bridges		\$0.210	1.7%	
Condition	Resurfacing Only	10166	\$2.878	22.6%	43.3%
	Structurally Deficient Bridges		\$2.534	19.9%	
Operations/ Motorist Services	Bridge Painting		\$0.095	0.7%	
	ITS - Capital Equipment Replacement		\$0.013	0.1%	1.6%
	Signals		\$0.080	0.6%	
	Interstate Striping		\$0.002	0.0%	
	Interstate Signs		\$0.013	0.1%	
	Rest Areas & Weigh Stations		\$0.075	0.6%	
	Moveable Bridges		\$0.007	0.1%	
	Ferries		\$0.003	0.0%	
	Roadway Flooding		\$0.004	0.0%	
	TOTALS		12728	\$12.721	100.0%

****The 30 year Highway and Bridges estimate is \$35.99 billion.**

LOUISIANA MULTIMODAL NEEDS



LOUISIANA MULTIMODAL 30 YEAR ESTIMATE NEED

CATEGORY	TYPE	COST (BILLION)	% OF TOTAL COST	% OF TOTAL COST FOR CATEGORY
PORTS & WATERWAYS	PORTS	\$6.942	34.9%	35.8%
	WATERWAYS	\$0.183	0.9%	
AIRPORTS	SYSTEM PLAN IMPROVEMENTS	\$0.080	0.4%	17.6%
	UNFUNDED SYSTEM AIRPORT NEEDS	\$1.100	5.5%	
	PASSENGER FACILITY	\$0.920	4.6%	
	PAVEMENT MAINTENANCE	\$0.530	2.7%	
	NAVAID	\$0.030	0.2%	
	MSY TERMINAL	\$0.650	3.3%	
	CONTINGENCY FUNDING	\$0.170	0.9%	
RAIL	SHORT RANGE FREIGHT	\$0.189	0.9%	8.6%
	LONG RANGE FRIEIGHT	\$0.968	4.9%	
	PASSENGER	\$0.562	2.8%	
BICYCLE & PEDESTRIAN	RURAL	\$0.198	1.0%	1.9%
	URBAN	\$0.186	0.9%	
TRANSIT	RURAL	\$0.461	2.3%	36.1%
	URBAN	\$6.726	33.8%	
TOTAL		\$19.895	100.0%	100.0%

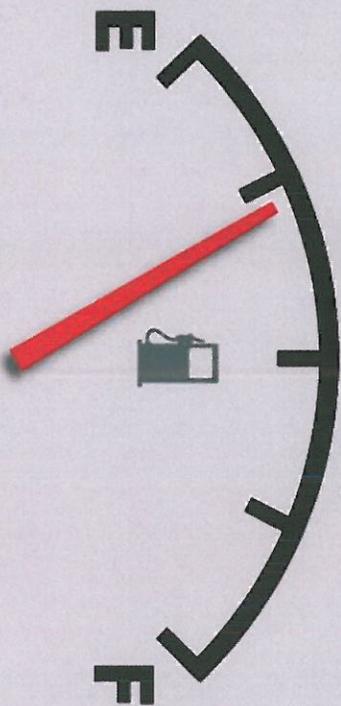


GAS TAX COMPARISON TO OTHER EXPENDITURES



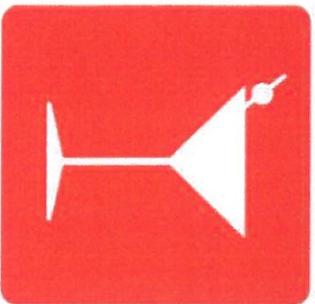
\$0.16 per gallon

GAS TAX



**In 2015
the average
Louisiana
driver paid
only
\$108 in state
gas taxes**

See how \$108 compares to other yearly expenses



\$451

ALCOHOLIC BEVERAGES



\$1350

LSU FOOTBALL
SEASON TICKETS



\$1736

APPAREL & SERVICES



\$2605

ENTERTAINMENT



\$2678

EATING OUT

1. The current state tax is \$0.16 cents/gallon. Assuming a person drives 1000 miles per month, Gas cost is \$2.27/gal. the average total tax paid per vehicle is \$134.00 in a year. This excludes the \$0.04 cents as it is greater than 100% dedicated to debt service.

2. Cost per season ticket on the side line, at terrace 3.

Resources: American Road & Transportation Builders Association, U.S. Bureau of Labor Statistics BLS Report March 2014, AAA Daily Fuel Gauge Report (July 2014- July 2015)

Questions?

