Agenda

• Update of the Statewide Transportation Plan
  – Plan status
  – Needs
  – Megaprojects
  – Financial forecast
  – Gap and Revenue Scenarios

• Break Out Sessions
  – Topics
  – Intended outcomes
  – Questions?

• Break

• Advisory Council Meetings
About the Plan – Plan Status

- Scheduled for completion in May 2014
  - Draft ready in early Spring, 2014
- Draft of aviation and rail plans are complete
- Separate fast-track freight plan due around August 2014
  - MAP-21 compliant
- Tasks to be completed
  - Preferred revenue scenario
  - Supporting policies and implementation strategies
  - Economic impact analysis
Plan Status- Statewide Travel Demand Model

2010

2040
Megaprojects

• $44.5B total
• 27 New projects
• 10 Non-highway
• 31 Interstate
Megaprojects

• 102 Projects presented in August 2013
• Sorted into priorities A-D
• Ratings based on:
  – Qualitative factors
    • Priority ratings from RPOs, District Administrators and project team
    • Corridor significance
  – Quantitative (for highway projects)
    • Benefit/Cost (travel time and vehicle operating cost)
    • LOS
## State System Needs

<table>
<thead>
<tr>
<th>Category</th>
<th>Needs ($M)</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highway</td>
<td>22,947.7</td>
<td>DOTD pavement performance standards, current safety programs and address major congestion issues</td>
</tr>
<tr>
<td>Non-Motorized</td>
<td>$384.3</td>
<td>10% of non-Interstate NHS, wider shoulders</td>
</tr>
<tr>
<td>Bridge</td>
<td>$4,861.5</td>
<td>DOTD performance standards</td>
</tr>
<tr>
<td>Transit</td>
<td>$7,187.4</td>
<td>Modest expansion for population growth</td>
</tr>
<tr>
<td>Port</td>
<td>$7,125.3</td>
<td>Port improvements, dredging, deepening</td>
</tr>
<tr>
<td>Aviation</td>
<td>$83.9</td>
<td>Address existing deficiencies</td>
</tr>
<tr>
<td>Pass/Freight Rail</td>
<td>$140.7</td>
<td>Short term capacity needs</td>
</tr>
<tr>
<td>Pass/Freight Rail</td>
<td>$1,414.0</td>
<td>Longer-term capacity needs</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$44,144.8</strong></td>
<td></td>
</tr>
</tbody>
</table>
# Funding Gap: Needs vs Baseline Revenues (Scenario 1B)

<table>
<thead>
<tr>
<th>Mode</th>
<th>Needs (Billions of Constant 2011$)</th>
<th>Baseline Revenues (Millions of Constant 2011$)</th>
<th>Funding Gap (Billions of Constant 2011$)</th>
<th>Average Annual Shortage (Millions of Constant 2011$)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roadway &amp; Bridge</td>
<td>$27.8</td>
<td>$15.9</td>
<td>$11.9</td>
<td>$360</td>
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<tr>
<td>Transit</td>
<td>$7.2</td>
<td>$1.8</td>
<td>$5.4</td>
<td>$164</td>
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<tr>
<td>Freight &amp; Passenger Rail</td>
<td>$1.6</td>
<td>$0.0</td>
<td>$1.6</td>
<td>$48</td>
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<tr>
<td>Waterway and Port</td>
<td>$7.1</td>
<td>$0.4</td>
<td>$6.7</td>
<td>$204</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$43.7</strong></td>
<td><strong>$18.1</strong></td>
<td><strong>$25.6</strong></td>
<td><strong>$776</strong></td>
</tr>
</tbody>
</table>
Revenue Scenario Development

• Assumptions:
  – Federal Revenues based on MAP-21, LADOTD’s historic suballocations continue
  – State Revenues based on Louisiana Revenue Estimating Conference results, considers debt service commitments, other administrative costs deducted

• Scenarios:
  – Scenario 1 “Baseline”: 0.5% annual State and Federal Revenue Growth,
  – Scenario 2 “Reduction”: Baseline + Major Reduction in Federal FY 15, Slight Rebound FY 16
  – Scenario 3 “Modest Increase”: Baseline + Dedicated Vehicle Sales Tax $ beginning FY 20
  – Scenario 4 “Aggressive Increase”: Baseline + Dedicated Vehicle Sales Tax $ beginning FY 19 + $300 M annual Federal increase beginning FY 19
## Revenue Totals by Scenario

<table>
<thead>
<tr>
<th>Mode</th>
<th>Scenario Revenue Levels, FY 2012 - 2044, Constant 2010 Dollars, in Billions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Scenario 1B (Baseline)</td>
</tr>
<tr>
<td>Roadway &amp; Bridge</td>
<td>$15.9</td>
</tr>
<tr>
<td>Transit</td>
<td>$1.8</td>
</tr>
<tr>
<td>Port</td>
<td>$0.4</td>
</tr>
<tr>
<td>Aviation</td>
<td>$0.7</td>
</tr>
<tr>
<td>Rail</td>
<td>$0.0</td>
</tr>
<tr>
<td>Total (Billions)</td>
<td>$18.9</td>
</tr>
<tr>
<td>Annual Average (Billions)</td>
<td>$0.57</td>
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</table>
Break Out Session

• AC 1
  – Vision, Goals, Objectives, Performance Measures and issues

• AC 2
  – Recap of issues and needs
  – Discussion of recommendations/implementation strategies
    • Investments
    • Policies
    • Programs
  – Ranking of recommendations
http://www.dotd.la.gov/study/

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