



# Louisiana Senate Finance Committee



## FY20 Proposed Budget

### 07 – Transportation and Development

May 2019

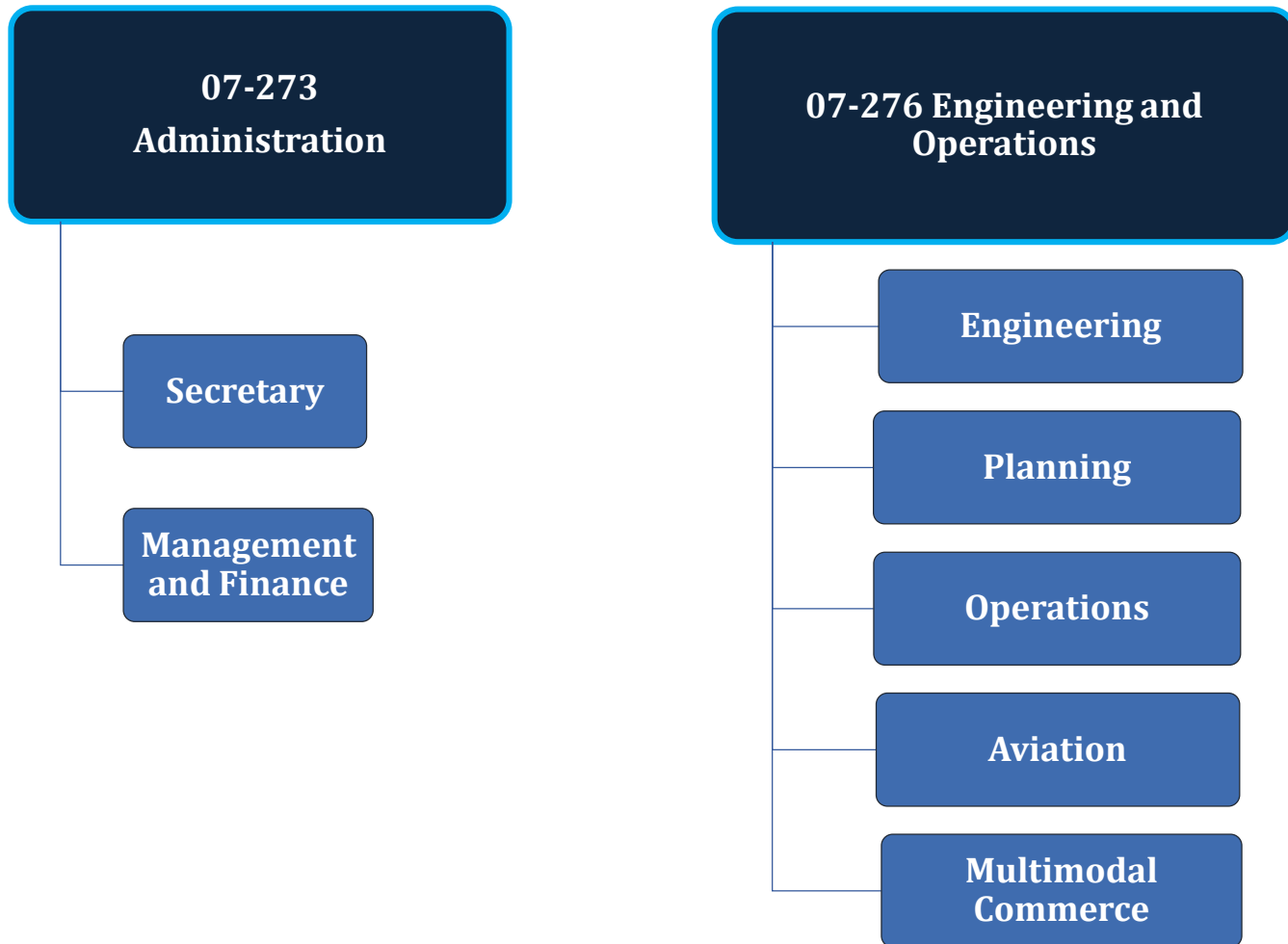
*Sen. John A. Alario, President*  
*Sen. Eric LaFleur, Chairman*



# FY20 Proposed Budget

## Schedule 07 — Transportation and Development Agencies

Departmental mission — “To deliver transportation and public works systems that enhance quality of life and facilitate economic growth” through design, planning, construction, and maintenance for these systems.



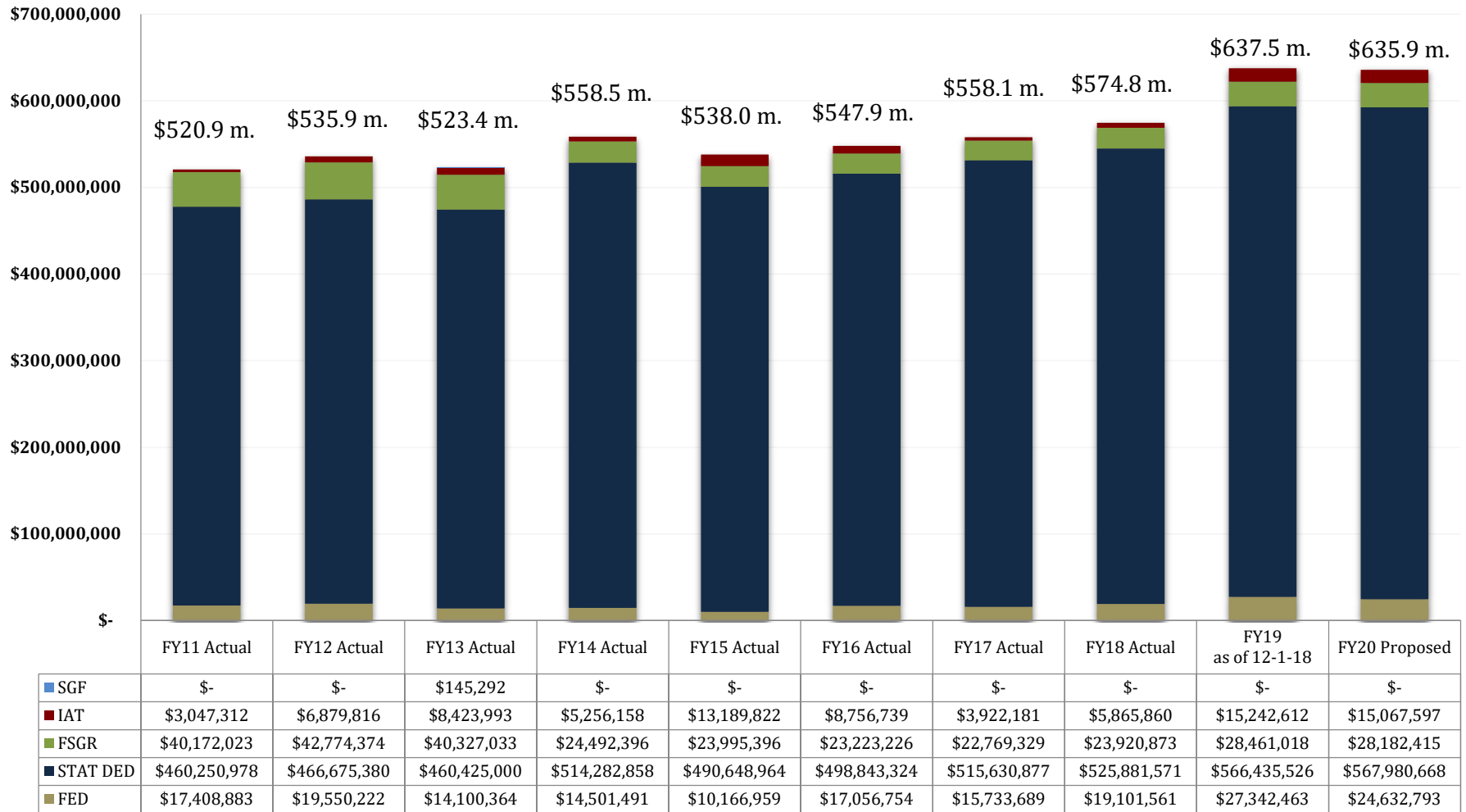


# Transportation and Development

## Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)

Change from FY11 to FY20 is 22%.





# Transportation and Development

## FY18, FY19, and FY20 Comparison

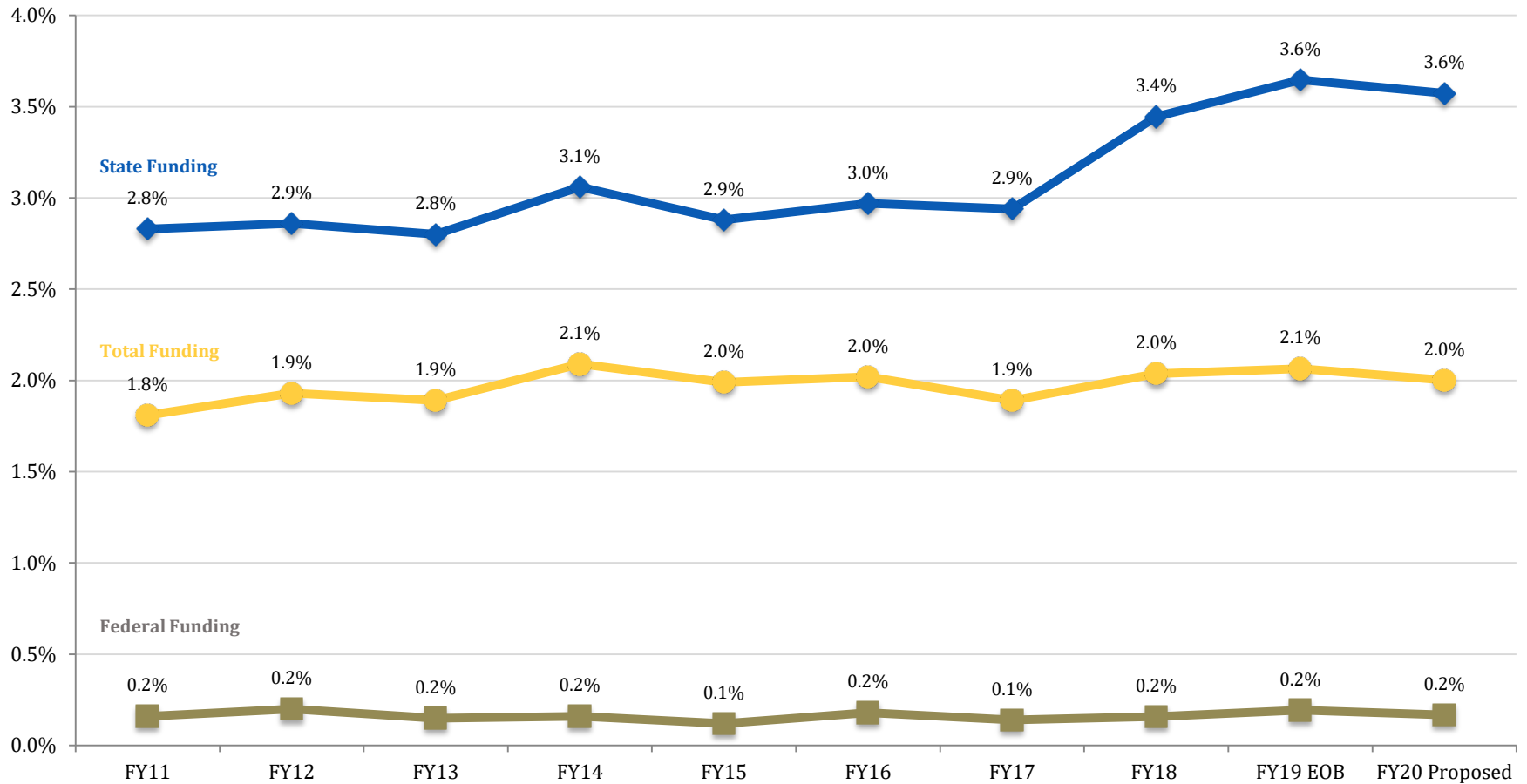
### Total Funding — All Means of Finance

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY20 Proposed vs. FY19 EOB
Administration	\$ 41,923,938	\$ 50,838,072	\$ 50,838,072	\$ 52,482,606	\$1,644,534
Engineering and Operations	\$ 532,845,927	\$ 577,600,842	\$ 586,643,547	\$ 583,380,867	(\$3,262,680)
<b>TOTAL</b>	<b>\$ 574,769,865</b>	<b>\$ 628,438,914</b>	<b>\$ 637,481,619</b>	<b>\$ 635,863,473</b>	<b>(\$1,618,146)</b>
Total Authorized FTEs	4,258	4,260	4,260	4,260	-



# DOTD Changes in Funding since FY11

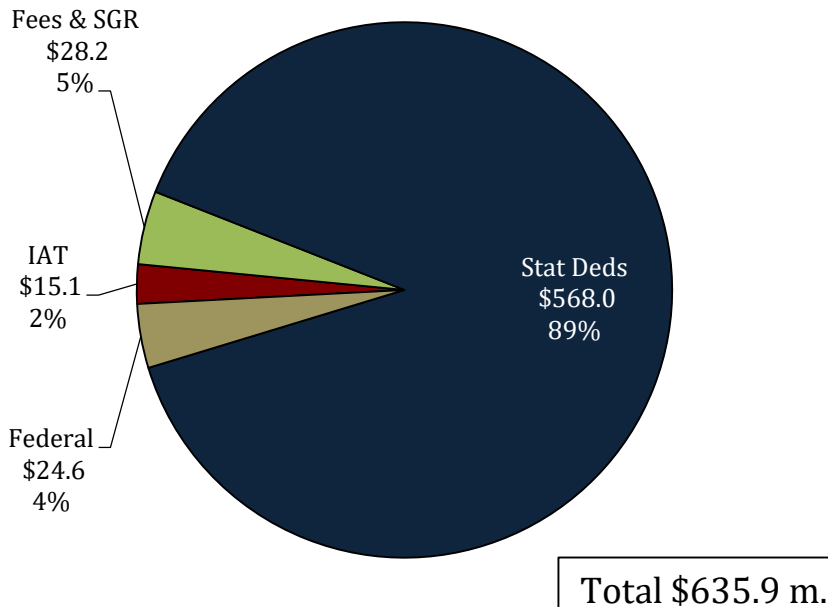
DOTD's Budget as a Portion of the Total State Budget





# Transportation and Development FY20 Proposed Means of Finance

**FY20 Proposed  
Total Means of Finance  
(In Millions)**



**Fees and Self-generated Revenues** come from sources such as sales of maps and plans; sales of land, buildings, and equipment on right-of-way; equipment buy back; etc.

**Interagency transfer** sources include reimbursements from FEMA for natural disasters and administrative fees collected for capital outlay projects administered by DOTD.

## Non-SGF Sources of Funding:

The majority of funding in DOTD comes from **dedicated funds**, particularly the **Transportation Trust Fund-Regular (C)** and the **Transportation Trust Fund-Federal**. The TTF-Regular (16 cents/gallon) is derived from taxes on gasoline, motor fuels, and special fuels, while the TTF-Federal (18.4 cents/gallon on gasoline and special fuels; 24.4 cents/gallon diesel) comes from the Federal Highway Administration. An additional state tax of 4 cents/gallon provides funding for the TIMED program.

Other **statutory dedications** include:

**La. Transportation Research Center Transportation Training and Education Center Fund** (registration fees for training courses),

**DOTD Right-of-Way Permit Processing Fund** (permit fees from utilities),

**Louisiana Highway Safety Fund** (speeding tickets issued for less than 10 miles over the limit on interstate highways),

**Crescent City Transition Fund** (balance of tolls previously collected from the Crescent City Connection Bridge),

**New Orleans Ferry Fund** (revenues from truck and trailer registration or license tax collected in Orleans Parish), **ELIMINATED in FY19 budget**

**Geaux Pass Transition Fund** (funds left over from Geaux Pass accounts, toll tag deposits, or CCC Bridge tolls paid between 1-1-13 and 3-5-13), **ELIMINATED in FY19 budget**

**Louisiana Bicycle and Pedestrian Safety Fund** (fees from the sale of prestige license plates for bicycle and pedestrian safety).

**Federal sources**, in addition to the TTF-Federal, include Federal Research and Innovative Technology Administration (RITA) grants to be used exclusively for research grants for highways; Federal Emergency Management Agency (FEMA) grants for the National Flood Insurance Program - Community Assistance; a federal grant for highway safety programs; the Federal Transit Administration; Commercial Vehicle Information Systems and Networks program (CVISN) grants administered by the Federal Motor Carrier Safety Association; and the FAA's Wildlife Hazard Mitigation Program.



# Transportation and Development

## FY20 Proposed Means of Financing by Agency

### 07 — Transportation and Development

#### FY20 Proposed Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
<b>Administration</b>	<b>\$0</b>	<b>\$554,215</b>	<b>\$26,505</b>	<b>\$51,901,886</b>	<b>\$0</b>	<b>\$52,482,606</b>
Secretary	\$0	\$0	\$0	\$10,578,986	\$0	\$10,578,986
Mgt. and Finance	\$0	\$554,215	\$26,505	\$41,322,900	\$0	\$41,903,620
<b>Engineering and Operations</b>	<b>\$0</b>	<b>\$14,513,382</b>	<b>\$28,155,910</b>	<b>\$516,078,782</b>	<b>\$24,632,793</b>	<b>\$583,380,867</b>
Engineering	\$0	\$3,792,536	\$2,778,690	\$90,016,938	\$1,866,024	\$98,454,188
Planning	\$0	\$1,910,000	\$2,346,937	\$29,302,699	\$18,791,302	\$52,350,938
Operations	\$0	\$8,810,846	\$23,030,283	\$393,134,626	\$3,002,352	\$427,978,107
Aviation	\$0	\$0	\$0	\$1,553,522	\$700,000	\$2,253,522
Multimodal Commerce	\$0	\$0	\$0	\$2,070,997	\$273,115	\$2,344,112
<b>TOTAL Administration and Engineering and Operations</b>	<b>\$0</b>	<b>\$15,067,597</b>	<b>\$28,182,415</b>	<b>\$567,980,668</b>	<b>\$24,632,793</b>	<b>\$635,863,473</b>

Agency	Program Description
<b>Secretary</b>	Provides leadership, direction, and accountability for all DOTD programs in support of its mission.
<b>Management and Finance</b>	Supports the mission of DOTD by providing services that enable the success of all DOTD agencies, offices and programs.
<b>Engineering</b>	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.
<b>Planning</b>	Provides strategic direction for a seamless, multimodal transportation system.
<b>Operations</b>	Plans, designs, builds, sustains, and operates a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.
<b>Aviation</b>	Facilitates, develops, exercises regulatory oversight, and provides guidance for Louisiana's aviation system for over 650 public and private airports and heliports.
<b>Multimodal Commerce</b>	Administers the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development; advises the Office of Planning on intermodal issues; and implements the master plan as it relates to intermodal transportation.





# Transportation and Development Dedicated Funds

Dedicated Funds	Source of Funding	FY18 Actual	FY19 EOB as of 12-1-18	FY20 Proposed
Crescent City Transition Fund	Balance of tolls previously collected from the CCC Bridge.	\$990,711	\$1,087,684	\$1,087,684
Geaux Pass Transition Fund	Funds left over from Geaux Pass accounts, toll tag deposits, or CCC Bridge tolls paid between 1-1-13 and 3-5-13.	\$298,738	\$0	\$0
Louisiana Bicycle and Pedestrian Safety Fund	Fees from the sale of prestige license plates for bicycle and pedestrian safety.	\$4,745	\$5,870	\$5,870
Louisiana Highway Safety Fund	Speeding tickets issued for less than 10 miles over the speed limit on interstate highways.	\$0	\$2,000	\$2,000
LTRC Transportation Training and Ed. Ctr. Fund	Registration fees for training courses.	\$724,590	\$724,590	\$724,590
New Orleans Ferry Fund	Revenues from truck and trailer registration or license tax collected in Orleans Parish.	\$1,630,000	\$0	\$0
Right-of-Way Permit Processing Fund	Permit fees from utilities.	\$430,000	\$430,000	\$430,000
State Highway Improvement Fund	Registration and license fees and taxes.	\$0	\$0	\$5,000,000
TTF-Federal	Federal Highway Administration.	\$133,871,850	\$158,103,968	\$150,276,554
TTF-Regular	Taxes on gasoline, motor fuels, and special fuels.	\$387,930,937	\$406,081,414	\$410,453,970
<b>TOTALS</b>		<b>\$525,881,571</b>	<b>\$566,435,526</b>	<b>\$567,980,668</b>

## 2018 Dedicated Fund Review Subcommittee recommendations and *any subsequent legislative action taken during the 2018 Regular Session*:

*Crescent City Transition Fund = No change, with repeal once all financial obligations are met. Any remaining funds will revert to the State General Fund.*

*La. Bicycle and Pedestrian Safety Fund = Reclassify as Fees and Self-generated Revenues [Changed from a fund to an account effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]*

*TTF-Regular = No change*





# DOTD Categorical Expenditures FY18, FY19, and FY20

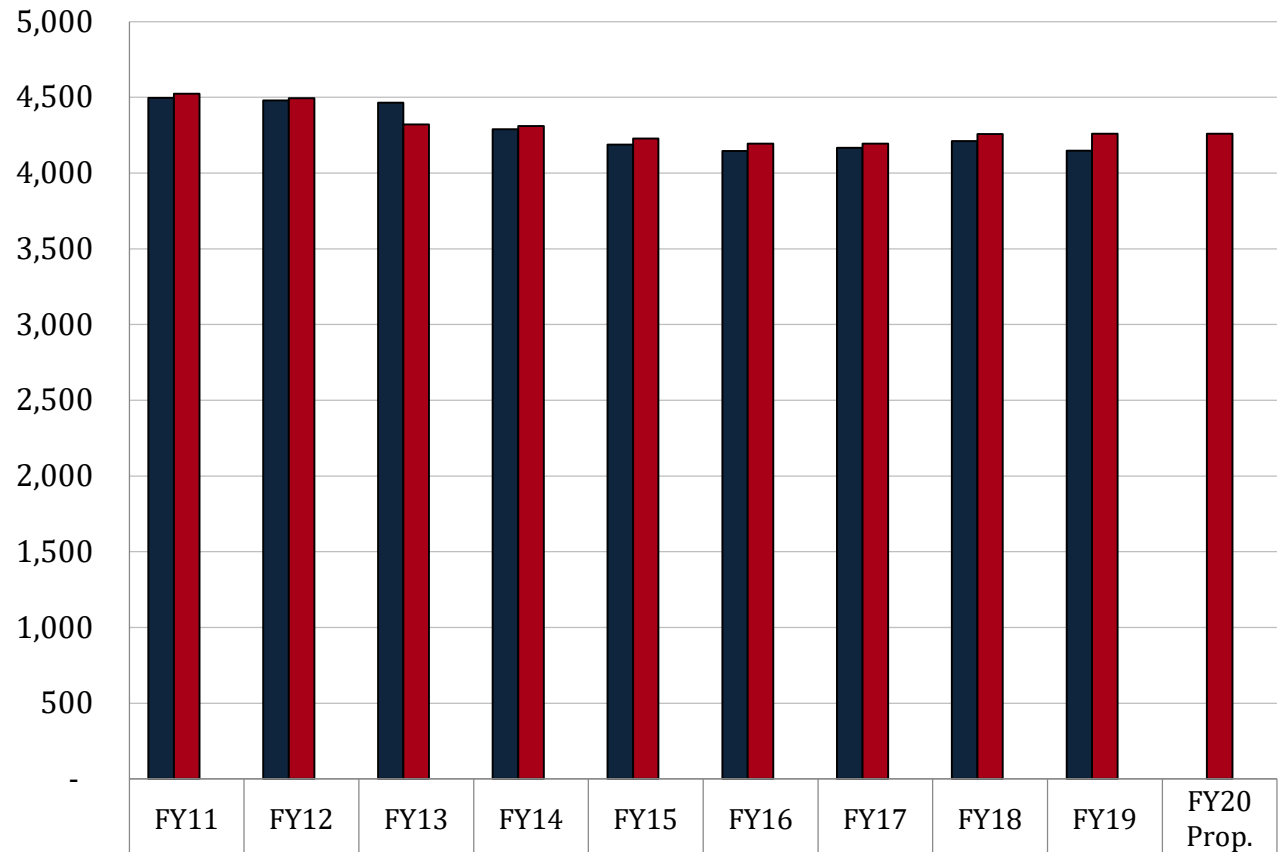
Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	\$ 347,655,498	\$ 362,283,287	\$376,345,912	59.19%	\$14,062,625
Salaries	\$ 213,586,351	\$ 223,499,365	\$228,308,672	35.91%	\$4,809,307
Other Compensation	\$ 658,792	\$ 957,484	\$957,484	0.15%	\$0
Related Benefits	\$ 133,410,355	\$ 137,826,438	\$147,079,756	23.13%	\$9,253,318
<b>Operating Expenses:</b>	\$ 57,552,249	\$ 62,100,474	\$61,925,459	9.74%	(\$175,015)
Travel	\$ 3,616,537	\$ 4,043,717	\$4,043,717	0.64%	\$0
Operating Services	\$ 19,253,467	\$ 21,765,916	\$21,590,901	3.40%	(\$175,015)
Supplies	\$ 34,682,245	\$ 36,290,841	\$36,290,841	5.71%	\$0
<b>Professional Services</b>	\$ 27,577,412	\$ 41,679,426	\$37,156,549	5.84%	(\$4,522,877)
<b>Other Charges:</b>	\$ 113,764,668	\$ 128,488,761	\$122,309,437	19.24%	(\$6,179,324)
Other Charges	\$ 59,660,485	\$ 64,410,250	\$52,704,483	8.29%	(\$11,705,767)
Debt Service	\$ -	\$ -	\$0	0.00%	\$0
Interagency Transfers	\$ 54,104,183	\$ 64,078,511	\$69,604,954	10.95%	\$5,526,443
<b>Acquisitions &amp; Major Repairs:</b>	\$ 28,220,038	\$ 42,929,671	\$38,126,116	6.00%	(\$4,803,555)
Acquisitions	\$ 28,220,038	\$ 42,929,671	\$38,126,116	6.00%	(\$4,803,555)
Major Repairs	\$ -	\$ -	\$0	0.00%	\$0
<b>Total Expenditures</b>	\$ 574,769,865	\$ 637,481,619	\$635,863,473	100.00%	(\$1,618,146)



# Transportation and Development

## FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed  
Authorized Positions  
of 4,260 are 12.7% of  
Total State  
FY20 Proposed  
Authorized Positions  
of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	4,496	4,479	4,465	4,290	4,188	4,146	4,167	4,211	4,147	-
■ Total Authorized Positions (Enacted)	4,524	4,494	4,322	4,310	4,228	4,194	4,195	4,258	4,260	4,260
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY20 Proposed.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).

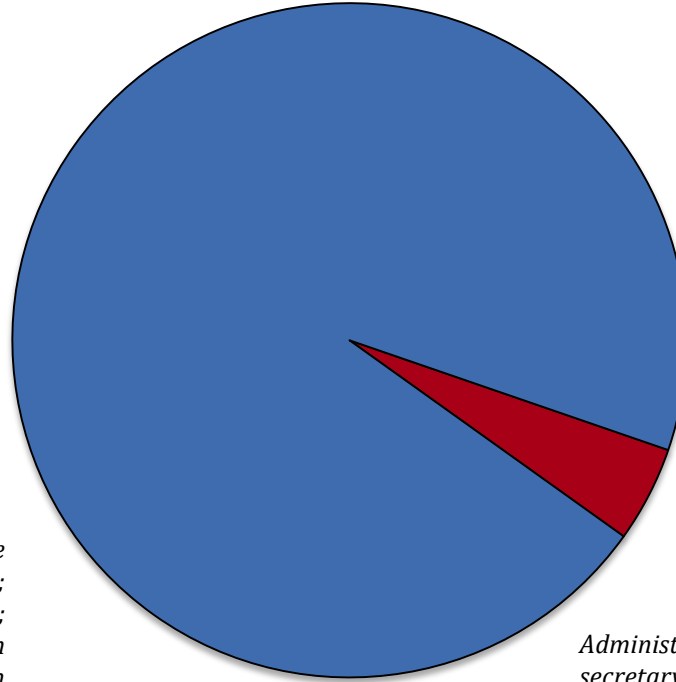


# Transportation and Development

## FY20 Proposed Total Authorized Positions by Agency

Engineering &  
Operations  
4,064  
95%

*Engineering and Operations positions include engineers; project planners and designers; information technology; mapping specialists; district directors; road crews; construction specialists; aviation specialists; transportation researchers; safety specialists; maritime and rail infrastructure staff; etc.*



Administration  
196  
5%

*Administration positions include the departmental secretary, undersecretary, and assistant secretaries; managerial and clerical staff; budget; fiscal; information technology; quality control; and other support staff.*

Engineering and Operations	
Engineering	552
Planning	76
Operations	3,412
Aviation	12
Multimodal Commerce	12

Administration	
Office of the Secretary	69
Office of Management and Finance	127



# Statewide Budget Adjustments Proposed for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$ -	\$ -	\$ -	\$ 8,203,525	\$ -	\$ -	\$ 8,203,525	0	Market Rate Salary Adjustment – Classified
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	Market Rate Salary Adjustment – Unclassified
\$ -	\$ -	\$ -	\$ 1,046,935	\$ -	\$ -	\$ 1,046,935	0	Civil Service Training Series Adjustment
\$ -	\$ -	\$ -	\$ 1,148,022	\$ -	\$ -	\$ 1,148,022	0	Related Benefits Base Adjustment
\$ -	\$ -	\$ -	\$ 5,683,361	\$ -	\$ -	\$ 5,683,361	0	Retirement Rate Adjustment
\$ -	\$ -	\$ -	\$ 710,839	\$ -	\$ -	\$ 710,839	0	Group Insurance Rate Adjustment - Active
\$ -	\$ -	\$ -	\$ 896,179	\$ -	\$ -	\$ 896,179	0	Group Insurance Rate Adjustment - Retirees
\$ -	\$ -	\$ -	\$ 1,780,462	\$ -	\$ -	\$ 1,780,462	0	Salary Base Adjustment
\$ -	\$ -	\$ -	\$ (5,406,698)	\$ -	\$ -	\$ (5,406,698)	0	Attrition Adjustment
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	Personnel Reductions
\$ -	\$ 4,560,846	\$ 21,000,000	\$ 12,541,500	\$ -	\$ 23,770	\$ 38,126,116	0	Acquisitions & Major Repairs
\$ -	\$ (4,560,846)	\$ (21,000,000)	\$ (12,541,500)	\$ -	\$ (23,770)	\$ (38,126,116)	0	Non-recurring Acquisitions & Major Repairs
\$ -	\$ -	\$ (278,603)	\$ (6,054,432)	\$ -	\$ (2,709,670)	\$ (9,042,705)	0	Non-recurring Carryforwards
\$ -	\$ -	\$ -	\$ 1,328,574	\$ -	\$ -	\$ 1,328,574	0	Risk Management
\$ -	\$ -	\$ -	\$ (60,247)	\$ -	\$ -	\$ (60,247)	0	Legislative Auditor Fees
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	Rent in State-Owned Buildings
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	Maintenance in State-Owned Buildings
\$ -	\$ -	\$ -	\$ (255)	\$ -	\$ -	\$ (255)	0	Capitol Park Security
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	Capitol Police
\$ -	\$ -	\$ -	\$ 7,278	\$ -	\$ -	\$ 7,278	0	UPS Fees
\$ -	\$ -	\$ -	\$ 32,444	\$ -	\$ -	\$ 32,444	0	Civil Service Fees
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	State Treasury Fees
\$ -	\$ -	\$ -	\$ 1,177,304	\$ -	\$ -	\$ 1,177,304	0	Office of Technology Services (OTS)
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	Administrative Law Judges
\$ -	\$ -	\$ -	\$ (60,655)	\$ -	\$ -	\$ (60,655)	0	Office of State Procurement
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	Topographic Mapping
\$ -	\$ -	\$ (278,603)	\$ 10,432,636	\$ -	\$ (2,709,670)	\$ 7,444,363	0	Total Statewide Adjustments



# Transportation and Development Significant Adjustments for FY20

## Significant Decreases for FY20

Decrease	Source	T.O.	Agency	Description
(\$175,015)	Interagency Transfers	-	Engineering	Reduction of IAT funding from multiple state agencies for the statewide topographic mapping initiative. DOTD will pay off mapping equipment purchased through LEAF in FY20, which reduces the cost allocated to each user agency for topographic mapping.
(\$8,717,494)	TTF-Regular (\$3,917,494); TTF-Federal (\$4,800,000)	-	District Operations	DOTD will transfer the following items from the Operations Program into the Highway Priority Program in Capital Outlay for FY20:  Motorist Assistance Patrol (MAP) (\$6,000,000); statewide cable barrier repair (\$1,212,800); and statewide impact attenuator repair (\$1,504,694).
(\$170,000)	TTF-Regular	-	Aviation	Reduction for the Aviation Information System (AIS), which was established in FY19 at \$200,000. Only \$30,000 is needed for maintenance in FY20.

## Significant Means of Financing Substitutions for FY20

MOF Swap	Source	T.O.	Agency	Description
\$0	TTF-Regular (\$5,000,000); State Highway Improvement Fund (+\$5,000,000)	--	District Operations	Reduces TTF-Regular by \$5 million and increases the State Highway Improvement Fund by the same amount to continue direct maintenance operations on Non-Federal Aid (NFA) routes within the districts. Use of SHIF dollars in the operating budget to fund NFA projects frees up TTF-Regular to be used for other projects that receive matching federal funds. SHIF money is currently used in capital outlay to fund NFA projects.



## Comparison Adjustments to the State General Fund in the FY20 Continuation, Standstill, and Proposed Budgets FY19 EOB, HB 103, and HB105 Comparison

Department of Transportation and Development	FY19 EOB	FY20 Proposed Budget	FY20 Continuation Budget	FY20 Standstill Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	CONTINUATION OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) FY19 EOB
STATE GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Continuation Budget, Standstill Budget, and Proposed Budget

This department does not have any State General Fund.

Difference between the Governor's Proposed Budget (HB 103 by Rep. Leger) and House Bill No. 105 by Rep. Henry

For this department, there is no difference in State General Fund between the FY20 budget proposed by the governor (HB 103) and the amount contained in HB 105.

DEPARTMENT	EOB as of 12/01/2018	HB 103 REP. LEGER	HB 105 REP. HENRY	HB 105 OVER/(UNDER) HB 103
Department of Transportation and Development	\$0	\$0	\$0	\$0



# Transportation and Development Budget Issues for FY20

## **Overall Unmet Needs of over \$14 billion in highway and bridge projects**

- **Bridge Concerns Statewide:**
  - U.S. Highway Administration — 2018 Report — 6,411 of Louisiana's 12,899 bridges rated "fair" or "poor" – 49.7 percent
  - 6,484 rated as "good" — 50.3 percent
- **Ongoing Construction on Intracoastal Bridge/LA 1 in Port Allen:**
  - Joint repair project on the bridge leading to lane closures/traffic tie ups
  - Bridge struck by a dump truck on March 19 leading to further closures/repairs
- **Sunshine Bridge barge crash:**
  - Emergency structural repairs completed in March after damage sustained in October 2018
  - Ongoing maintenance project on approaches to be completed over the summer
- **Capital Area Road and Bridge District:**
  - Considering proposals for a new bridge over the Mississippi River in Baton Rouge
  - Costs could range from \$700 million to \$1 billion depending on the design, location, features, etc.
  - Various funding mechanisms, including taxes, would be needed as tolls would only contribute 17 percent of the cost





# Transportation and Development

## House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$0	\$15,067,597	\$28,182,415	\$567,980,668	\$24,632,793	\$635,863,473
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Mgt and Finance - excess budget authority reduction	\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)
Operations - Allocation of \$500,000 TTF-Reg pursuant to R.S. 48:1161.2	\$0	\$0	\$0	\$0	\$0	\$0
Engineering - excess budget authority reduction	\$0	(\$300,000)	\$0	(\$750,000)	(\$750,000)	(\$1,800,000)
Planning - excess budget authority reduction	\$0	(\$850,000)	(\$500,000)	(\$1,000,000)	(\$750,000)	(\$3,100,000)
Operations - excess budget authority reduction	\$0	(\$850,000)	(\$1,500,000)	(\$750,000)	(\$1,500,000)	(\$4,600,000)
Engrossed	\$0	\$13,067,597	\$26,182,415	\$564,980,668	\$21,632,793	\$625,863,473
Difference HB105 Original to HB105 Engrossed	\$0	(\$2,000,000)	(\$2,000,000)	(\$3,000,000)	(\$3,000,000)	(\$10,000,000)
FY20 Proposed	\$0	\$15,067,597	\$28,182,415	\$567,980,668	\$24,632,793	\$635,863,473
Difference HB105 Original to FY20 Proposed	\$0	\$0	\$0	\$0	\$0	\$0
Difference HB105 Engrossed to FY20 Proposed	\$0	(\$2,000,000)	(\$2,000,000)	(\$3,000,000)	(\$3,000,000)	(\$10,000,000)

Note -- R.S. 48:1161.2 is the Crescent City Transition Fund.