

Louisiana Senate Finance Committee



FY25 Executive Budget

Schedule 07 – Department of Transportation and Development

Schedule 20 – Other Requirements
20-903 Parish Transportation Fund

March 2024

Senator Cameron Henry, President
Senator Glen Womack, Chairman



FY25 Recommended Budget Transportation and Development Organization

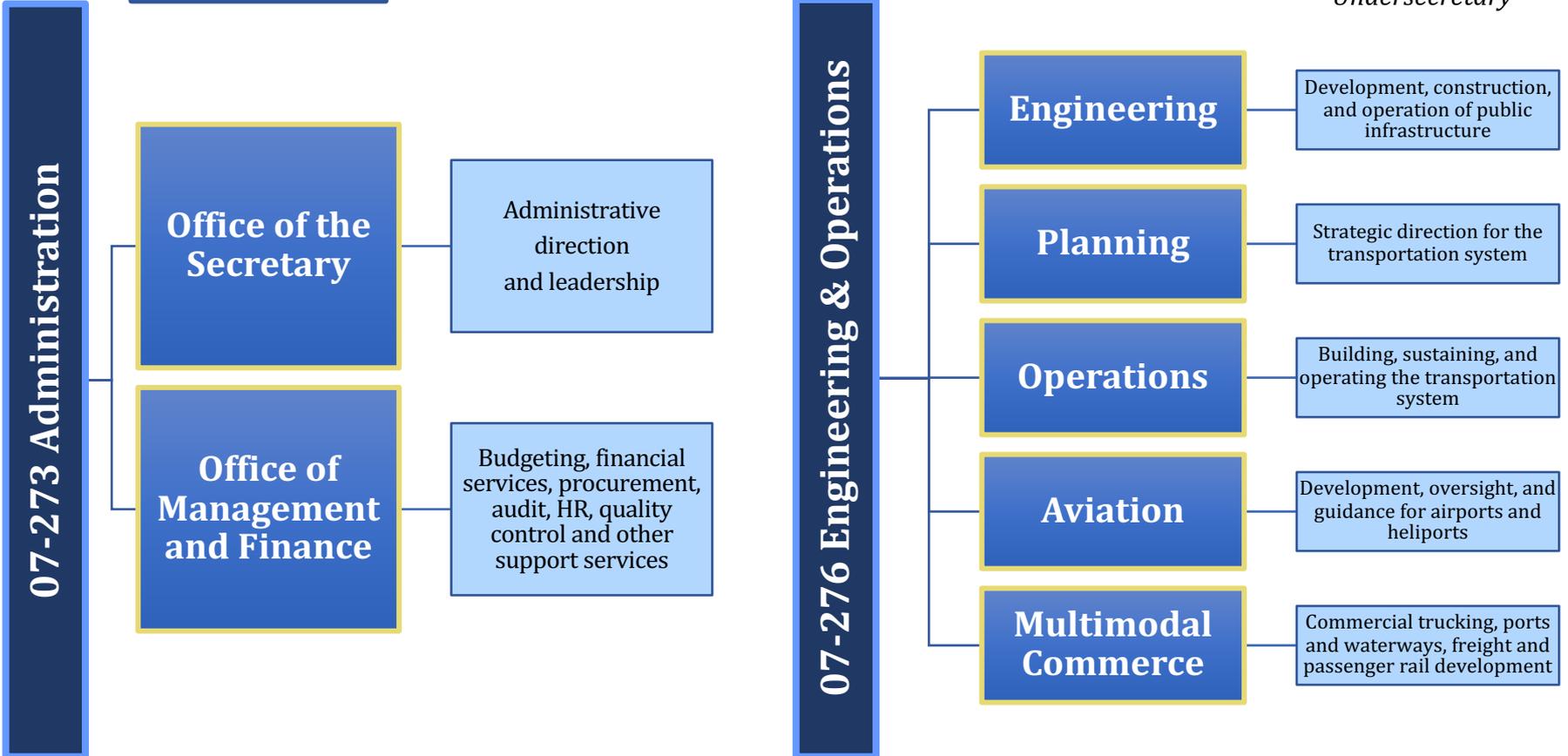


Departmental mission – To innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

*Joe Donahue,
Secretary*

*Barry Keeling,
Deputy Secretary*

*Don Johnson,
Undersecretary*



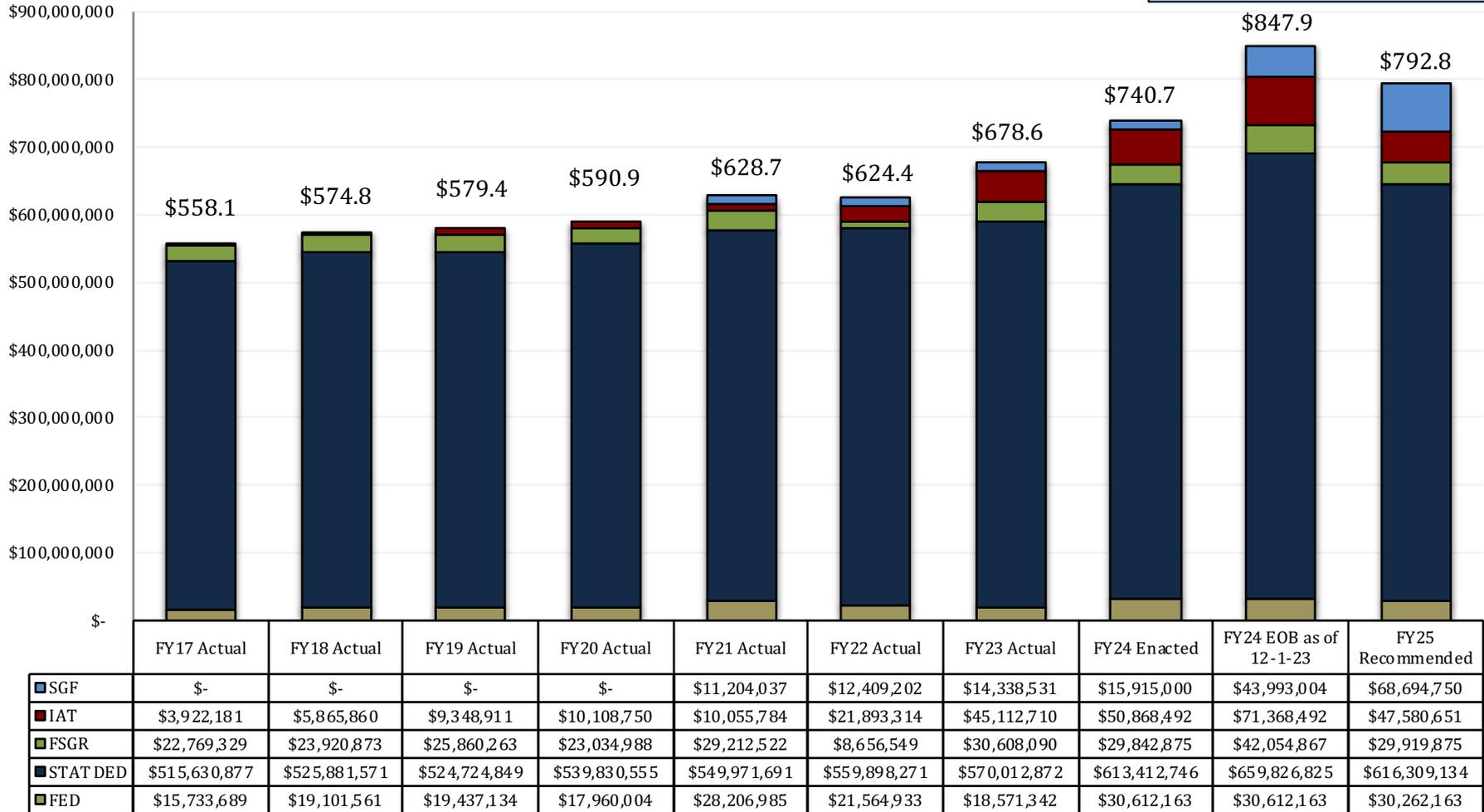


Transportation and Development

Changes in Funding since FY17

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

Change from FY17 to FY25 is 42%.
(Actual to Recommended)
Change from FY17 to FY23 is 22%.
(Actual to Actual)





Transportation and Development Statewide Budget Adjustments for FY25

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$43,993,004	\$71,368,492	\$42,054,867	\$659,826,825	\$30,612,163	\$847,855,351	4,319	FY24 Existing Operating Budget as of 12-1-23
\$38,774,750	\$0	\$22,241,750	\$6,016,700	\$23,770	\$67,056,970	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,253)	\$0	(\$8,253)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,514,273)	\$0	(\$7,514,273)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,787)	\$0	(\$1,787)	0	Capitol Park Security
\$0	\$0	\$0	\$98,254	\$0	\$98,254	0	Civil Service Fees
\$0	\$0	\$0	\$1,298,606	\$0	\$1,298,606	0	Civil Service Training Series
\$0	\$0	\$0	\$1,055,210	\$0	\$1,055,210	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,278,730	\$0	\$1,278,730	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$21,096	\$0	\$21,096	0	Legislative Auditor Fees
\$0	\$0	\$0	\$9,817,910	\$0	\$9,817,910	0	Market Rate Classified
\$0	(\$3,287,841)	(\$22,239,750)	(\$5,993,700)	(\$23,770)	(\$31,545,061)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,078,004)	(\$20,500,000)	(\$12,211,992)	(\$16,914,079)	\$0	(\$77,704,075)	0	Non-recurring Carryforwards
(\$7,915,000)	\$0	\$0	\$0	\$0	(\$7,915,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$12,626)	\$0	(\$12,626)	0	Office of State Procurement
\$0	\$0	\$0	(\$22,825)	\$0	(\$22,825)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$2,381,808	\$0	\$2,381,808	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$15,801,585)	\$0	(\$15,801,585)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,695,303	\$0	\$2,695,303	0	Risk Management
\$0	\$0	\$0	\$7,634,668	\$0	\$7,634,668	0	Salary Base Adjustment
\$0	\$0	\$0	(\$22)	\$0	(\$22)	0	State Treasury Fees
\$0	\$0	\$0	(\$15,826)	\$0	(\$15,826)	0	UPS Fees
\$2,781,746	(\$23,787,841)	(\$12,209,992)	(\$13,986,691)	\$0	(\$47,202,778)	0	Total Statewide Adjustments
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Total Non-Recurring Other Adjustments
\$21,920,000	\$0	\$75,000	(\$31,000)	(\$350,000)	\$21,614,000	0	Total Other Adjustments
\$68,694,750	\$47,580,651	\$29,919,875	\$616,309,134	\$30,262,163	\$792,766,573	4,319	Total FY25 Recommended Budget
\$24,701,746	(\$23,787,841)	(\$12,134,992)	(\$43,517,691)	(\$350,000)	(\$55,088,778)	0	Total Adjustments (Statewide and Agency-Specific)



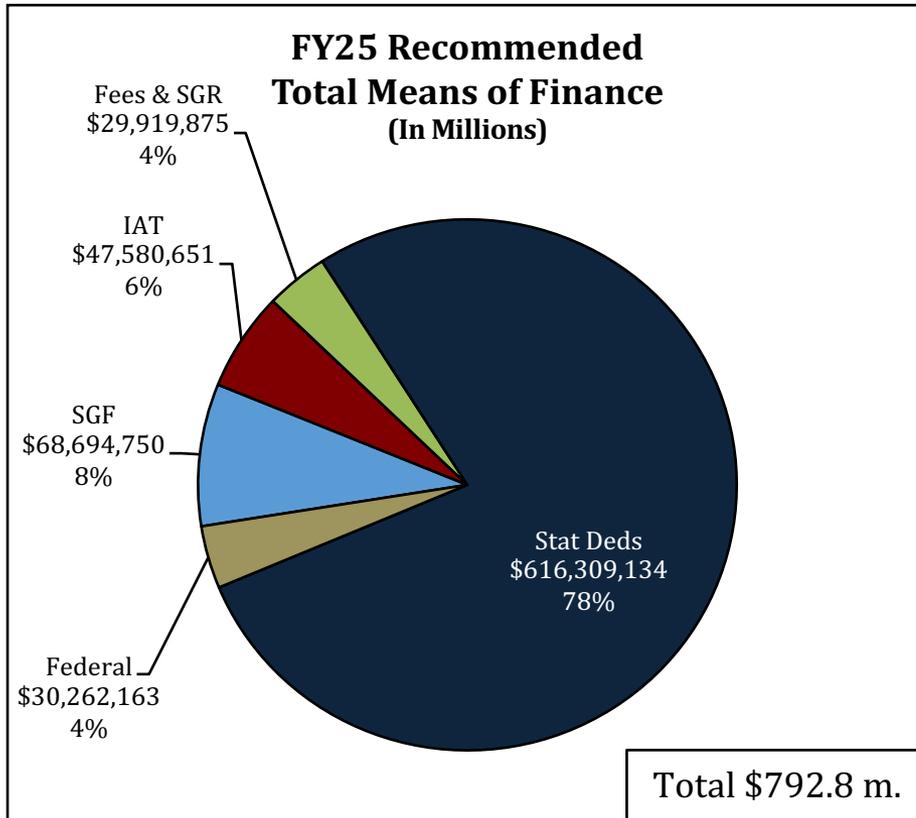
Transportation and Development Agency-Specific Adjustments for FY25

Non-Recurring Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Non-recur FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish.
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Total Non-Recurring Other Adjustments

Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$31,000)	(\$350,000)	(\$381,000)	0	Excess budget authority for professional services category in the Aviation Program reduced by \$350,000 after several years of not being awarded a federal grant and \$31,000 in TTF-Regular due to actual expenditures being lower than projected.
\$21,920,000	\$0	\$0	\$0	\$0	\$21,920,000	0	Funding for maintenance and repairs for highway district offices statewide.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Funds required to commence compliance audits of Transportation Network Companies which was not required prior to FY 2024-2025, per Act 286 of the 2019 Regular Legislative Session.
\$21,920,000	\$0	\$75,000	(\$31,000)	(\$350,000)	\$21,614,000	0	Total Other Adjustments



Transportation and Development FY25 Recommended Means of Finance



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.

Non-SGF Sources of Funding:

The majority of funding in DOTD comes from **dedicated funds**, particularly the **Transportation Trust Fund-Regular (Constitutional)** 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:

- **Louisiana Highway Safety Fund** (speeding tickets issued for less than 10 miles over the limit on interstate highways),
- **New Orleans Ferry Fund** (revenues from truck and trailer registration or license tax collected in Orleans Parish)
- **State Highway Improvement Fund** (registration and license fees and taxes collected by the state pursuant to R.S. 47:462 and as provided in R.S. 47:481)

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; the Louisiana Bicycle and Pedestrian Safety Account; the La. Transportation Research Center Transportation Training and Education Center Account (registration fees for training courses); DOTD Right-of-Way Permit Processing Account (permit fees from utilities); etc.

Interagency transfer sources include services provided for the topographic mapping system, safety enhancement projects with the LHSC, reimbursements from FEMA for natural disasters through GOHSEP, and administrative fees collected for capital outlay projects administered by DOTD, and other sources.



Department of Transportation and Development

Dedicated Funds, Fees and Self-generated Revenues, and Fund Accounts

Dedicated Funds	Source of Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
Transportation Trust Fund-Federal	Federal Highway Administration.	\$148,576,475	\$177,203,003	\$179,651,200	\$178,789,820	(\$861,380)
Transportation Trust Fund-Regular	Taxes on gasoline, motor fuels, and special fuels.	\$415,518,186	\$430,067,743	\$444,533,625	\$431,379,314	(\$13,154,311)
State Highway Improvement Fund	Registration and license fees and taxes.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
New Orleans Ferry Fund	Revenues from truck and trailer registration or license tax collected in Orleans Parish.	\$918,210	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Highway Safety Fund	Speeding tickets issued for less than 10 miles over the speed limit on interstate highways.	\$0	\$2,000	\$2,000	\$0	(\$2,000)
TOTALS		\$570,012,872	\$613,412,746	\$630,326,825	\$616,309,134	(\$14,017,691)

The chart above shows the amounts from dedicated funds recommended for FY25 as compared to prior fiscal years.

Fees and Self-generated Revenues and Fund Accounts	Source of Funding	FY23 Actual	FY24 Enacted	FY24 EOB	FY25 Recommended	Difference FY24 EOB to FY25 Rec
Fees & Self-generated	Fees, grants, donations, etc.	\$29,940,643	\$28,682,415	\$40,894,407	\$28,757,415	(\$12,136,992)
Right-of-Way Permit Processing Fund	Permit fees from utilities	\$330,110	\$430,000	\$430,000	\$430,000	\$0
LTRC Transportation Training & Ed Center	Registration fees for training courses	\$337,336	\$724,590	\$724,590	\$726,590	\$2,000
LA Bicycle and Pedestrian Safety Fund	Fees from the sale of prestige license plates for bicycle and pedestrian safety	\$0	\$5,870	\$5,870	\$5,870	\$0
Total:		\$30,608,090	\$29,842,875	\$42,054,867	\$29,919,875	(\$12,134,992)

The chart above shows the amounts from Fees and Self-generated Revenues (light green line) and FSGR Dedicated Fund Accounts recommended for FY25 as compared to prior fiscal years.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



07 – Transportation and Development Categorical Expenditures at FY25 Recommended

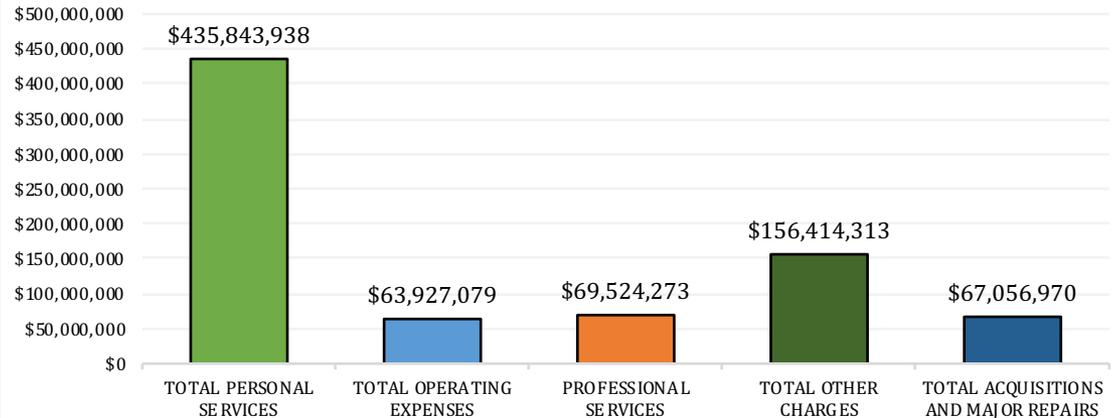
The largest expenditure category in DOTD for FY25 Recommended is Total Personal Services at 55 percent of the budget.

Within this category, Salaries make up 63 percent of expenditures, while Related Benefits contributes 37 percent.

Total Other Charges make up 20 percent of expenditures.

Professional Services contribute 9 percent, with Total Operating Expenses and Total Acquisitions and Major Repairs both at 8 percent.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC	Percent Change
Salaries	\$241,701,022	\$262,749,230	\$262,749,230	\$273,535,635	\$10,786,405	4
Other Compensation	\$978,758	\$957,484	\$957,484	\$957,484	\$0	0
Related Benefits	\$152,804,521	\$171,986,150	\$171,986,150	\$161,350,819	(\$10,635,331)	(6)
TOTAL PERSONAL SERVICES	\$395,484,300	\$435,692,864	\$435,692,864	\$435,843,938	\$151,074	0
Travel	\$4,282,241	\$4,185,917	\$4,205,917	\$4,205,917	\$0	0
Operating Services	\$20,933,168	\$20,768,041	\$20,880,176	\$20,880,176	\$0	0
Supplies	\$39,829,894	\$38,824,986	\$40,869,725	\$38,840,986	(\$2,028,739)	(5)
TOTAL OPERATING EXPENSES	\$65,045,304	\$63,778,944	\$65,955,818	\$63,927,079	(\$2,028,739)	(3)
PROFESSIONAL SERVICES	\$58,563,237	\$73,490,249	\$76,004,360	\$69,524,273	(\$6,480,087)	(9)
Other Charges	\$57,547,347	\$79,615,309	\$113,132,824	\$93,890,309	(\$19,242,515)	(17)
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$64,505,393	\$59,816,690	\$81,684,240	\$62,524,004	(\$19,160,236)	(23)
TOTAL OTHER CHARGES	\$122,052,740	\$139,431,999	\$194,817,064	\$156,414,313	(\$38,402,751)	(20)
Acquisitions	\$37,497,965	\$28,257,220	\$75,385,245	\$67,056,970	(\$8,328,275)	(11)
Major Repairs	\$0	\$0	\$0	\$0	\$0	0
TOTAL ACQ. & MAJOR REPAIRS	\$37,497,965	\$28,257,220	\$75,385,245	\$67,056,970	(\$8,328,275)	(11)
TOTAL EXPENDITURES	\$678,643,545	\$740,651,276	\$847,855,351	\$792,766,573	(\$55,088,778)	(6)

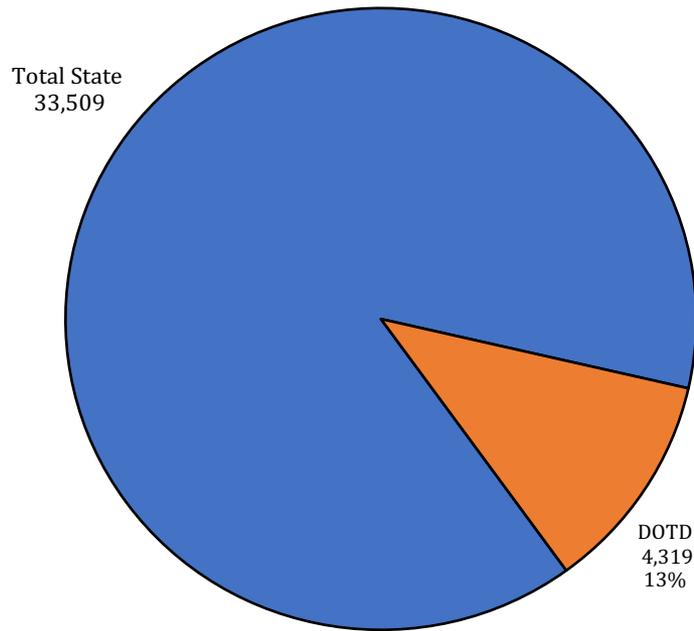
Additional information shown by agency.



Transportation and Development

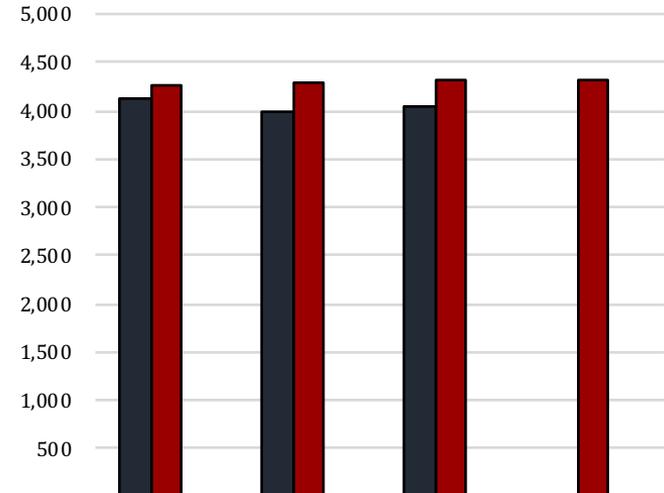
FTEs, Authorized T.O., and Other Charges Positions

FY25 Recommended Department Employees as a portion of FY25 Recommended Total State Employees



FY24 number of funded, but not filled, positions as of January 29 = 181

Number and Types of Positions



	2022	2023	2024	2024 REC
■ Total FTEs (1st July Report)	4,127	3,988	4,047	-
■ Authorized T.O. Positions	4,260	4,287	4,319	4,319
■ Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Transportation and Development

Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$235,659,026	\$241,701,022	\$262,749,230	\$273,535,635
Other Compensation	\$623,488	\$978,758	\$957,484	\$957,484
Related Benefits	\$146,275,426	\$152,804,521	\$171,986,150	\$161,350,819
Total Personal Services	\$382,557,940	\$395,484,300	\$435,692,864	\$435,843,938

Average T.O. Salary = \$57,640

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$161,350,819	
UAL payments	\$68,843,148	43%
Retiree Health Benefits	\$39,736,822	
Remaining Benefits*	\$52,770,849	
Means of Finance	General Fund = 0%	Other = 100%

Department Demographics	Total	%
Gender		
Female	1,034	24
Male	3,190	76
Race/Ethnicity		
White	2,889	68
Black	1,089	26
Asian	80	2
Native American Indian	37	<1
Hawaiian/Pacific	3	<1
Declined to State	126	3
In DROP or Eligible for Retirement w/in 1 year	850	21

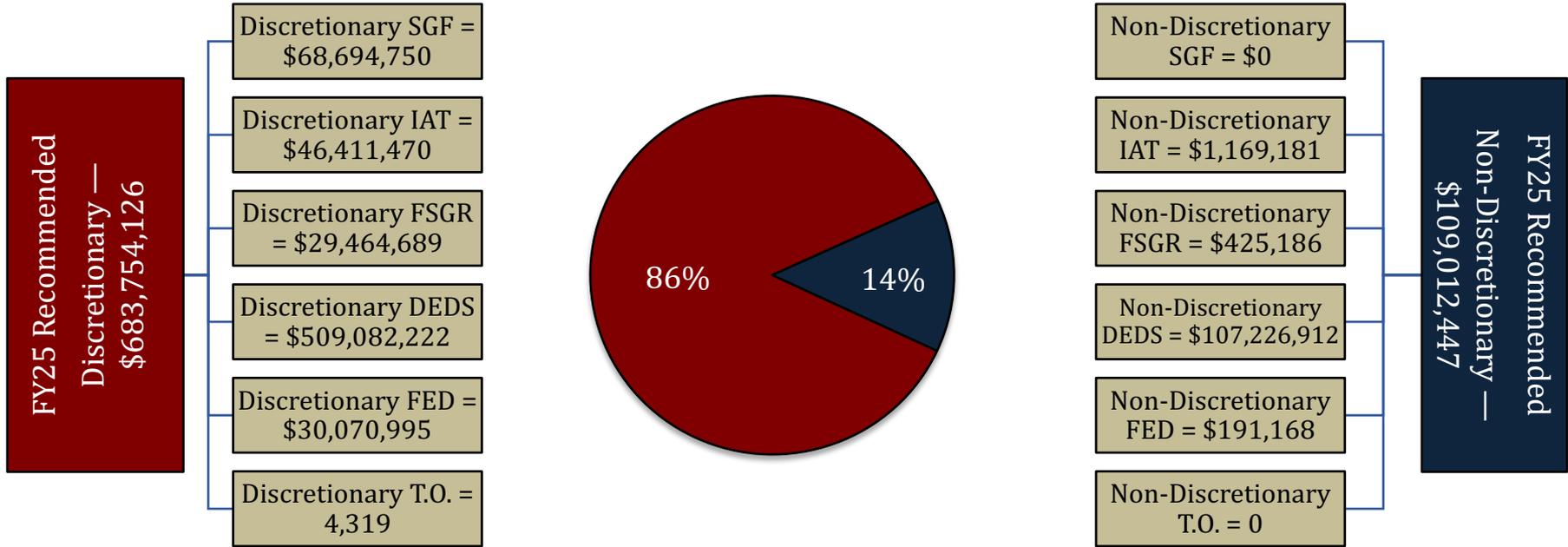
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



Transportation and Development

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 48,068,414	7%
Engineering & Operations	\$ 635,685,712	93%
Total Discretionary	\$ 683,754,126	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 68,843,148	63.2%
Unavoidable Obligation - Retirees' Group Insurance	\$ 39,736,822	36.5%
Unavoidable Obligation - Legislative Auditor Fees	\$ 432,477	0.4%
Total Non-Discretionary	\$ 109,012,447	100.0%



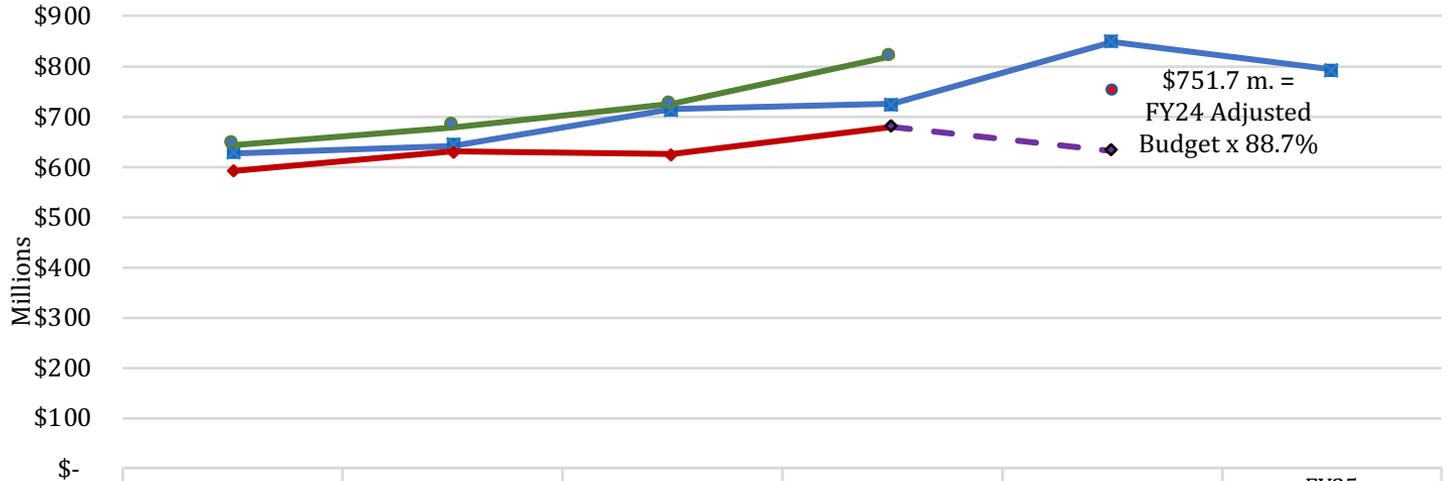
Transportation and Development

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

FY24 Known Supplemental Needs:
\$0

FY23 General Fund Reversions:
\$0



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$625,863,473	\$641,020,554	\$714,337,011	\$723,337,627	\$847,855,351	\$792,766,573
FYE Budget	\$642,298,317	\$679,080,812	\$724,037,479	\$819,600,036		
Actual Expenditures	\$590,934,297	\$628,651,019	\$624,422,269	\$678,643,545		
FY24 Expenditure Trend				\$678,643,545	\$630,863,414	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 740,651,276	\$ 41,163,857	\$ 699,487,419	5.6%
Aug-23	\$ 831,855,351	\$ 92,036,596	\$ 739,818,755	11.1%
Sep-23	\$ 831,855,351	\$ 142,393,072	\$ 689,462,279	17.1%
Oct-23	\$ 847,855,351	\$ 209,357,157	\$ 638,498,194	24.7%
Nov-23	\$ 847,855,351	\$ 271,423,681	\$ 576,431,670	32.0%
Dec-23	\$ 847,855,351	\$ 319,354,894	\$ 528,500,457	37.7%
Jan-24	\$ 847,855,351	\$ 368,003,658	\$ 479,851,693	43.4%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 847,855,351	\$ 420,575,609	\$ 427,279,742	49.6%
Mar-24	\$ 847,855,351	\$ 473,147,560	\$ 374,707,791	55.8%
Apr-24	\$ 847,855,351	\$ 525,719,511	\$ 322,135,840	62.0%
May-24	\$ 847,855,351	\$ 578,291,463	\$ 269,563,888	68.2%
Jun-24	\$ 847,855,351	\$ 630,863,414	\$ 216,991,937	74.4%

Historical Year End Average

88.7%



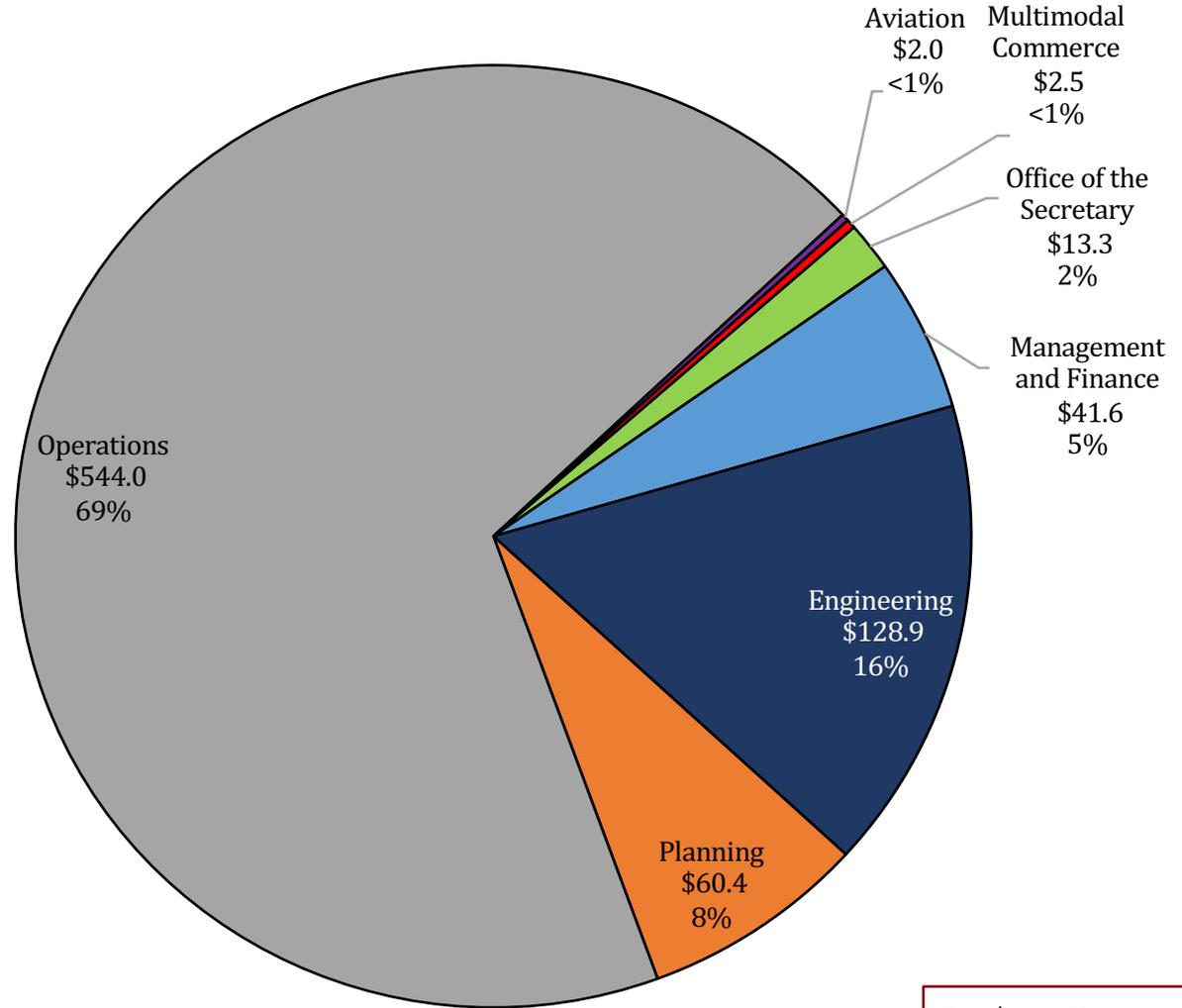
Transportation and Development FY25 Recommended Total Budget by Program

This pie chart shows the percentage each program's budget contributes to the whole department.

FY25 Recommended
Total DOTD Budget

\$792.8 m.

4,319 T.O. Positions



In \$ millions



Transportation and Development

07-273 Administration – FY25 Program Budgets

This pie chart shows a breakout of the program budgets within the Administration agency.

FY25 Recommended Administration

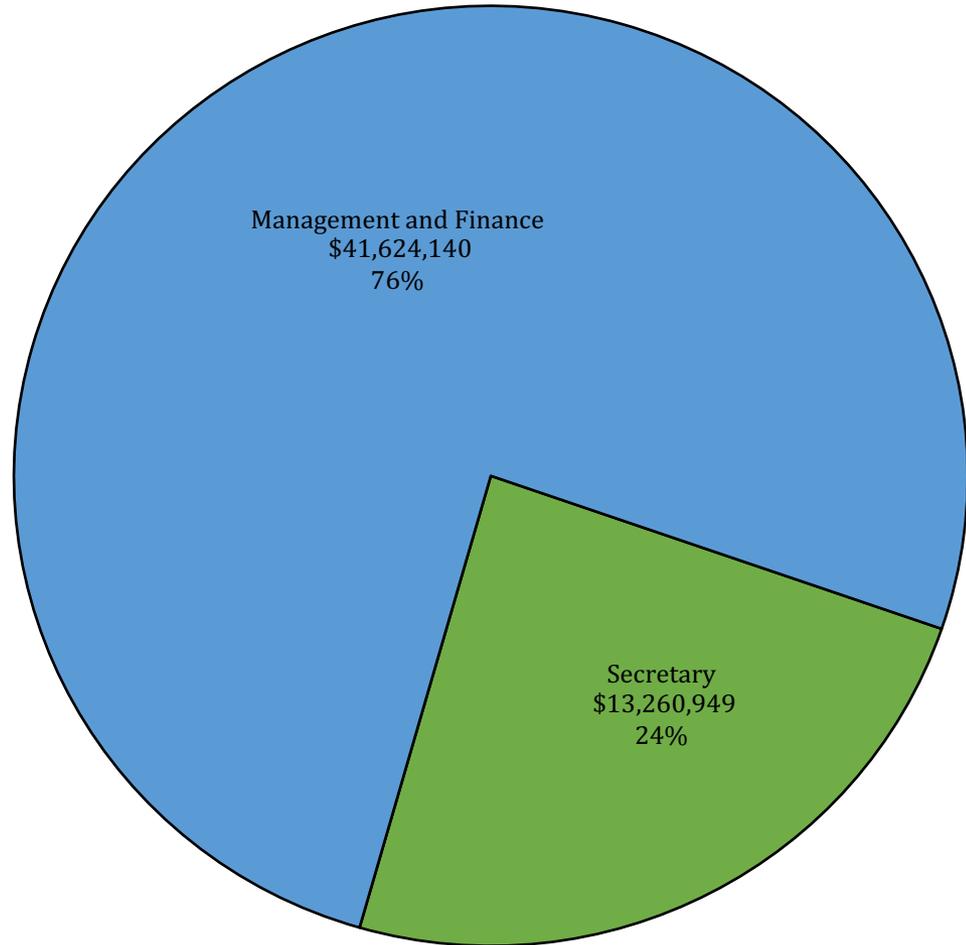
\$54.9 m.

201 T.O. Positions

Authorized T.O. Positions

Administration	
Office of the Secretary	76
Office of Management and Finance	125

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





DOTD - Administration

FY25 Recommended Categorical Expenditures

Office of the Secretary

Professional Services

\$410,575	Legal services for Design/Build projects
\$400,000	Road Transfer Program
\$55,600	Workplace Harassment Training
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$75,000	Auditing of Transportation Network Companies Program
<u>\$1,182,724</u>	Legal Contracts/Expert Witness Services
\$2,173,899	

Other Charges

\$63,751	Court Reporting fees
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Interagency Transfers

\$108,284	Office of Risk Management (ORM) fees
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Office of Management and Finance

Professional Services

\$100,000	Final Audits, Utility Final Audit Consultant
\$177,000	Office of Group Benefits Employee Monitoring Report premiums reconciliation
\$1,749,204	Records Management
<u>\$85,800</u>	Accounting/CPA services
\$2,112,004	

Other Charges

\$120,000	Court Reporting fees
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Interagency Transfers

\$63,345	Office of State Procurement
\$1,548,195	Civil Service fees
\$432,477	Legislative Auditor fees
\$137,712	Office of Risk Management (ORM) fees
\$67,696	State Mail
\$12,500	Secretary of State for Microfilm Services
<u>\$21,248,063</u>	Office of Technology Services (OTS) fees
\$23,509,988	

Acquisitions and Major Repairs

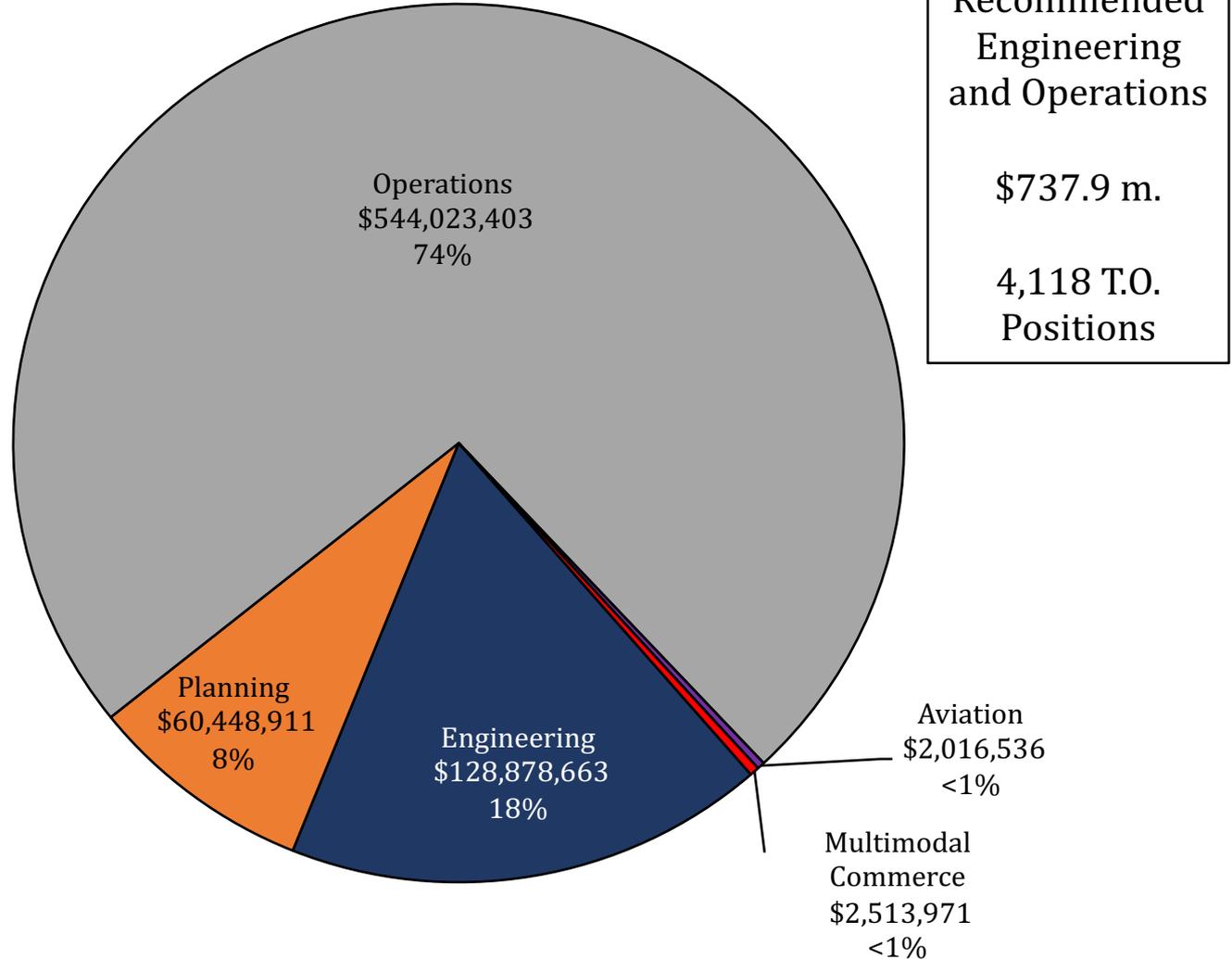
\$25,000	Replace Stitchery Equipment for DOTD Reproduction Center
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Transportation and Development

07-276 Engineering and Operations – FY25 Program Budgets

This pie chart shows a breakout of the program budgets within the Engineering and Operations agency.



FY25 Recommended Engineering and Operations

\$737.9 m.

4,118 T.O. Positions

Authorized T.O. Positions

Engineering and Operations	
Engineering	549
Planning	76
Operations	3,469
Aviation	12
Multimodal Commerce	12

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.



DOTD – Engineering and Operations

FY25 Recommended Categorical Expenditures

Engineering

Professional Services

\$4,475,623	Research in materials, pavement systems, and special studies
\$3,469,194	Various training services
\$94,934	Study to determine quality of water across AR-LA state line
\$130,000	Equipment and testing certifications
\$908,957	Develop Flood Insurance Rate maps for National Flood Insurance Program
\$549,543	Dam safety inspections and evaluations
\$80,860	Red River Compact Commission
\$49,450	Staff augmentation for specification services
\$75,000	Bridge Design Manual
<u>\$38,505,140</u>	Louisiana Watershed Initiative
\$48,338,701	

Other Charges

\$1,242,339	Cooperative program with US Geological Survey
\$16,000	Recording fees for property management transactions
<u>\$1,000</u>	Transportation Training Program
\$1,259,339	

Interagency Transfers

\$298,078	Office of State Procurement (OSP) fees
\$960,900	Office of Risk Management (ORM) fees
\$26,408	Office of Technology Services - Telecommunications fees
\$235,000	Office of Technology Services for DOTD ePermitting
\$1,002,500	Office of Technology Services for Real Estate GIS Project
\$430,000	Office of Aircraft Services including hangaring and fuel
\$38,446	Department of Environmental Quality for stormwater permit fees for projects
<u>\$2,809</u>	State Treasury fees
\$2,994,141	

Acquisitions and Major Repairs

\$355,000	Materials Lab equipment required to maintain accreditation
\$140,000	Onsite project assessment and monitoring equipment
\$357,500	Lab, research, classroom and video equipment at LTRC/TTEC
\$162,000	Field equipment for location and survey
\$2,000	Highway Radar Speed Displays on Interstates
<u>\$23,770</u>	Levee and Dam Inspection Equipment
\$1,040,270	

Louisiana Department of
Transportation and
Development



DOTD manages the development of [LWI watershed models](#), which will help assess flood scenarios and solutions statewide. In addition, the agency's [Statewide Flood Control Program](#) administers funds through Louisiana's Transportation Trust Fund and awards project funding through a multiagency selection process. DOTD is also the coordinating state agency for the [National Flood Insurance Program](#).

> Visit the DOTD website

Source: La. Watershed Initiative



DOTD – Engineering and Operations

FY25 Recommended Categorical Expenditures (cont.)

Planning

Professional Services

\$1,235,052	Pavement Data Collection
\$1,002,018	Traffic Data Management Services
\$1,000,000	GIS Network Systems and Maintenance
\$1,000,000	Weigh In Motion Statewide Data Collection
\$126,000	Traffic Data Management Continuous Count Program
\$2,047	Louisiana Offshore Terminal Authority
\$3,646,197	Crash Data Entry and Crash Analysis
\$55,000	Public Education Program on Highway-Rail Safety
\$50,000	Crash Investigation Training
\$25,000	Bike/Pedestrian Exposure Data Collection
\$40,000	Subscription Traffic Data Services
\$300,000	Local Technical Assistance Program
\$100,000	Statewide Travel Demand Model Support Services
\$350,000	Implementation of Bluetooth Travel-Time Estimation
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway Feasibility Study
\$2,490,419	Statewide Transportation Plan Services
<u>\$311,077</u>	Transit Grant Technical Assistance for Providers

\$11,825,810

Other Charges

\$80,000	Louisiana Offshore Terminal Authority
\$6,720,941	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$25,668,675	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.
<u>\$65,200</u>	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration
\$32,534,816	

Interagency Transfers

\$118,414	Office of Risk Management (ORM)
\$90,000	Federal Transit Administration (FTA) funding for purchasing computers for local entities
<u>\$4,772,000</u>	Transportation Geospatial Database Development & System Architecture
\$4,980,414	

Acquisitions and Major Repairs

\$100,000	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification
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DOTD – Engineering and Operations

FY25 Recommended Categorical Expenditures (cont.)

Operations

Professional Services

\$25,000	Structural Bridge and Facility Engineering and Repairs
\$3,950,000	Traffic Management Centers
<u>\$280,000</u>	Emergency Planning Services
\$4,255,000	

Acquisitions and Major Repairs

\$22,000,000	Buy Back Program (equipment)
<u>\$43,891,700</u>	Outright purchases of heavy moveable equipment for districts
\$65,891,700	

Other Charges

\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$4,000,000	Regional Transit Authority
\$20,652,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	Commercial Vehicle Information Systems & Networks (CVISN) Grant
\$5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
<u>\$21,920,000</u>	Funding for road maintenance and repairs for highway district offices statewide
\$59,891,403	

Interagency Transfers

\$24,444,674	Office of Risk Management (ORM) fees
\$472,500	Office of Motor Vehicles - International Registration Plan (IRP) Clearinghouse
\$363,936	Department of Public Safety (DPS) for Prison Enterprises Janitorial Services
\$874,992	Department of Public Safety-Corrections for Litter Pick Up
\$200	Department of Health - Rest Area Water Testing
\$2,591,808	Office of Technology Services - Telecommunications
\$498,237	Office of Technology Services (OTS) fees
\$447,000	Capitol Park Security fees
\$874,498	Office of Technology Services (OTS) - CVISN Grant
\$100,000	Louisiana State Military Department for Emergency Preparedness
\$50,000	Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
<u>\$10,575</u>	Civil Service fees
\$30,728,420	



DOTD – Engineering and Operations

FY25 Recommended Categorical Expenditures (cont.)

Aviation

Professional Services

\$200,359 Statewide Wildlife Hazard Assessments

Other Charges

\$21,000 Aviation windsocks for local airports

Interagency Transfers

\$2,757 Office of Risk Management (ORM) fees

\$200,000 Office of Technology Services for Aviation Information System associated with but not limited to FAA Wildlife Grant

\$202,757

Multimodal Commerce

Professional Services

\$214,740 Federal Railroad Administration State Safety Oversight Program

\$334,419 Marine Transportation System Plan

\$69,341 Passenger Rail Station Development

\$618,500



Transportation and Development Grant Anticipation Revenue (GARVEE) Program Update

In January 2024, DOTD provided an update on the GARVEE Program to JLCB. The cap on the program was raised in 2023 from \$650 million to \$830 million. This funding is used to help construct four projects. DOTD reported it has received approval for a total of \$566 million since 2019 resulting in \$650 million in bond proceeds, with remaining bond authorization of roughly \$263 million.

Status of all four GARVEE projects as of January 2024:

- **I-220/I-20 Interchange Improvement and Barksdale AFB Access Project in Bossier Parish - \$80.5 million project total.**
 - Notice to Proceed issued in April 2019 with \$78.8 million in GARVEE bonds.
 - **All GARVEE bonds have been expended, and the project is complete.**
- **I-10/Loyola Drive Interchange Improvement Project in Jefferson Parish - \$166 million project total.**
 - Notice to Proceed issued in August 2019 with \$138.8 million in GARVEE bonds.
 - As of December 31, all of the \$138.8 million has been expended.
 - **The project is open to traffic and will be completed in June 2024.**
- **LA 23 Belle Chasse Bridge and Tunnel Replacement Project in Plaquemines Parish - \$181.3 million project total.**
 - Notice to Proceed issued in December 2019 with \$17 million in GARVEE bonds issued for the project.
 - **All GARVEE bonds issued for this project have been expended. Toll collection will begin and the new Belle Chasse Bridge will open to traffic in April 2024, with construction completion by February 2025. The Belle Chasse Lift Bridge will be demolished, and the Belle Chasse Tunnel decommissioned.**
- **I-10; LA 415 to Essen on I-10 and I-12 Project in East Baton Rouge Parish – \$1 billion approx. project total (completion 2028).**
 - Railroad bridge over Acadian Thruway -- \$13 million approximate cost. New overpass bridge installed on January 2023. **As of December 31, \$7.4 million in GARVEE proceeds have been expended and the project is complete.**
 - College Drive Flyover -- \$57.4 million in GARVEE bonds. **As of December 31, \$38.3 million in proceeds have been expended and the project is expected to be complete by May 2024.**
 - I-10 Mainline Segment 1 of Phase 1 – Washington Street to Acadian Thruway - \$1 billion estimated cost. As of December 31, \$41.8 million in GARVEE proceeds have been expended. DOTD reports “the project is being constructed using early works packages (EWP) in advance of the larger guaranteed maximum price contract for Segment 1.”
 - Pre-construction – CMAR Construction Contract awarded November 2020. Collaboration continues on the design phase.
 - EWP 1 - \$7.9 million expended to relocate communication utilities – partial acceptance.
 - EWP 2 – Total of \$43.9 million with \$33.9 million expended for Test Pile & Shafts, Steel Fabrication, Yard Development and Planning, and Vibration Monitoring. **Expected completion 1Q 2024.**
 - EWP 3 – Total of \$134.4 million authorized and contract executed in November 2023. City Park Lakes Bridge, frontage road at Dalrymple, retaining walls, and local roadway modifications. **Expected completion 4Q 2025.**



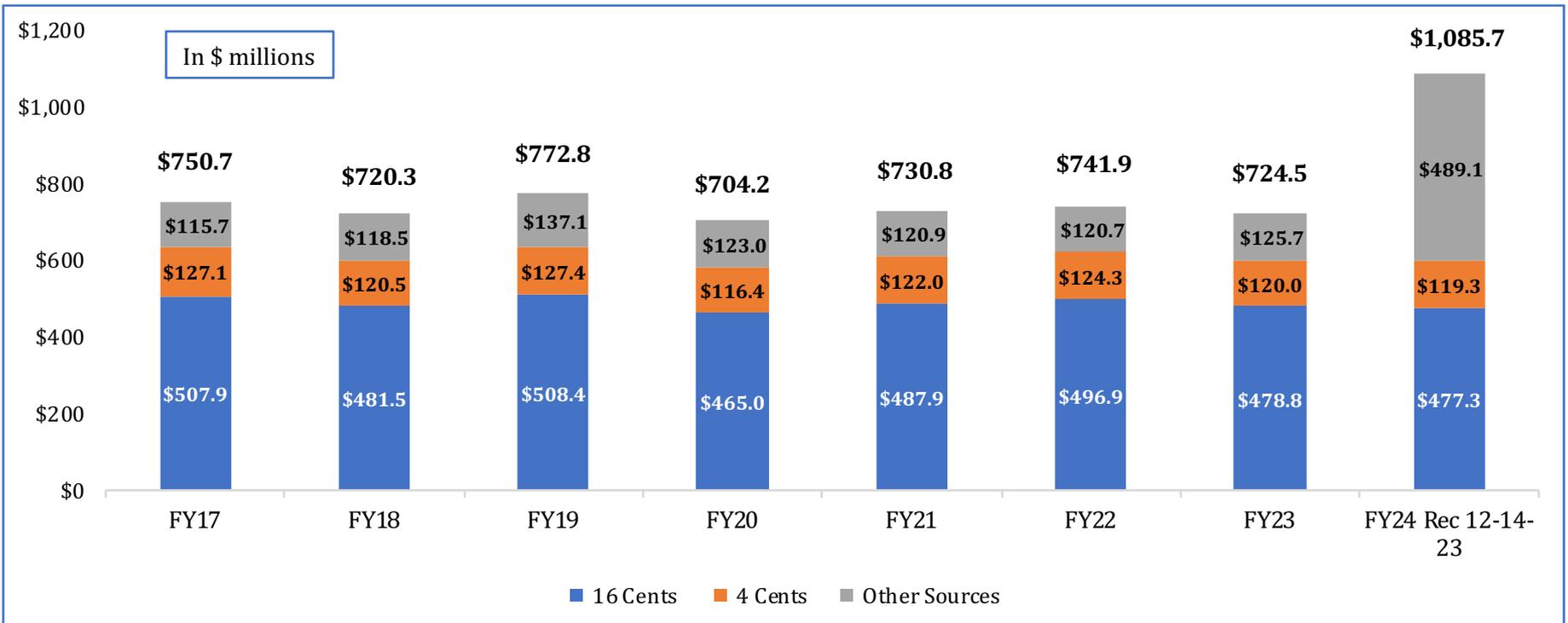
Transportation and Development

The Transportation Trust Fund

The Transportation Trust Fund (TTF) was created in La. Const. Article VII, Section 27 as the depository fund for all taxes levied on gasoline, motor fuels, and special fuels in the state. The tax rate is set at 16 cents/gallon (*blue column*) with an additional 4 cents/gallon (*orange column*) going towards projects in the TIMED program.

The TTF also receives funding from certain dedications of automobile registration fees, aviation fuel tax, and motor vehicle license tax as well as interest, fees, and fines. These funding sources are shown in the Other category (*gray column*) below.

For FY24, as of December 2023, the Other category also includes \$41.4 m. from the Vehicle Sales Tax (*30 percent to the Construction Subfund*); \$8.2 m. for the Construction Subfund (*permit fees in excess of \$20 m.*); and \$340 m. SGF transfer in Act 410 (*HB 550 Funds Bill*) of 2023.





Transportation and Development

FY24 Operating Budget and FY24 Capital Budget

This chart shows total funding between the Operating Budget at FY24 EOB and the Capital Outlay budget as of December 2023. The green columns on the chart are subject to Finance Committee, while the blue columns are subject to Revenue and Fiscal Affairs Committee.

DOTD FY24 Operating and Capital Outlay Budgets

FY24 MOF	Operating - \$847.9 m.		Capital Outlay - \$3.6 b.			
	273 Admin	276 Eng & Ops	270 Admin	274 Public Improvements	276 Eng & Ops	277 Aviation
SGF Direct	\$ -	\$ 43,993,004	\$ 28,500,000	\$ 25,000,000	\$ -	\$ 17,300,000
SGF Non-Recurring	\$ -	\$ -	\$ 111,862,778	\$ -	\$ -	\$ -
Priority 1	\$ -	\$ -	\$ 226,605,256	\$ 147,036,284	\$ 21,568,016	\$ -
October 2023 Rescissions	\$ -	\$ -	\$ 872,456	\$ -	\$ -	\$ -
Priority 2	\$ -	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -
Priority 5	\$ -	\$ -	\$ 1,016,021,000	\$ 126,086,560	\$ -	\$ -
Interagency Transfers	\$ 21,976	\$ 71,346,516	\$ 10,000,000	\$ -	\$ -	\$ -
Fees and Self-generated Revenue	\$ 26,505	\$ 42,028,362	\$ 30,000,000	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ 30,612,163	\$ 2,500,000	\$ -	\$ -	\$ 2,000,000
TTF-Construction Subfund	\$ -	\$ -	\$ 190,300,000	\$ -	\$ -	\$ -
TTF - Regular	\$ 42,757,678	\$ 401,775,947	\$ 367,000,000	\$ 59,400,000	\$ 5,500,000	\$ 10,674,794
TTF-Federal	\$ 12,295,496	\$ 167,355,704	\$ 984,550,550	\$ -	\$ -	\$ -
State Hwy Improvement Fund	\$ -	\$ 5,002,000	\$ 33,400,000	\$ -	\$ -	\$ -
New Orleans Ferry Fund	\$ -	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -
Megaprojects Fund	\$ -	\$ -	\$ 200,000,000	\$ -	\$ -	\$ -
Capital Outlay Savings Fund	\$ -	\$ 29,500,000	\$ 11,335,000	\$ -	\$ -	\$ -
Total:	\$ 55,101,655	\$ 792,753,696	\$ 3,215,747,040	\$ 357,522,844	\$ 27,068,016	\$ 29,974,794

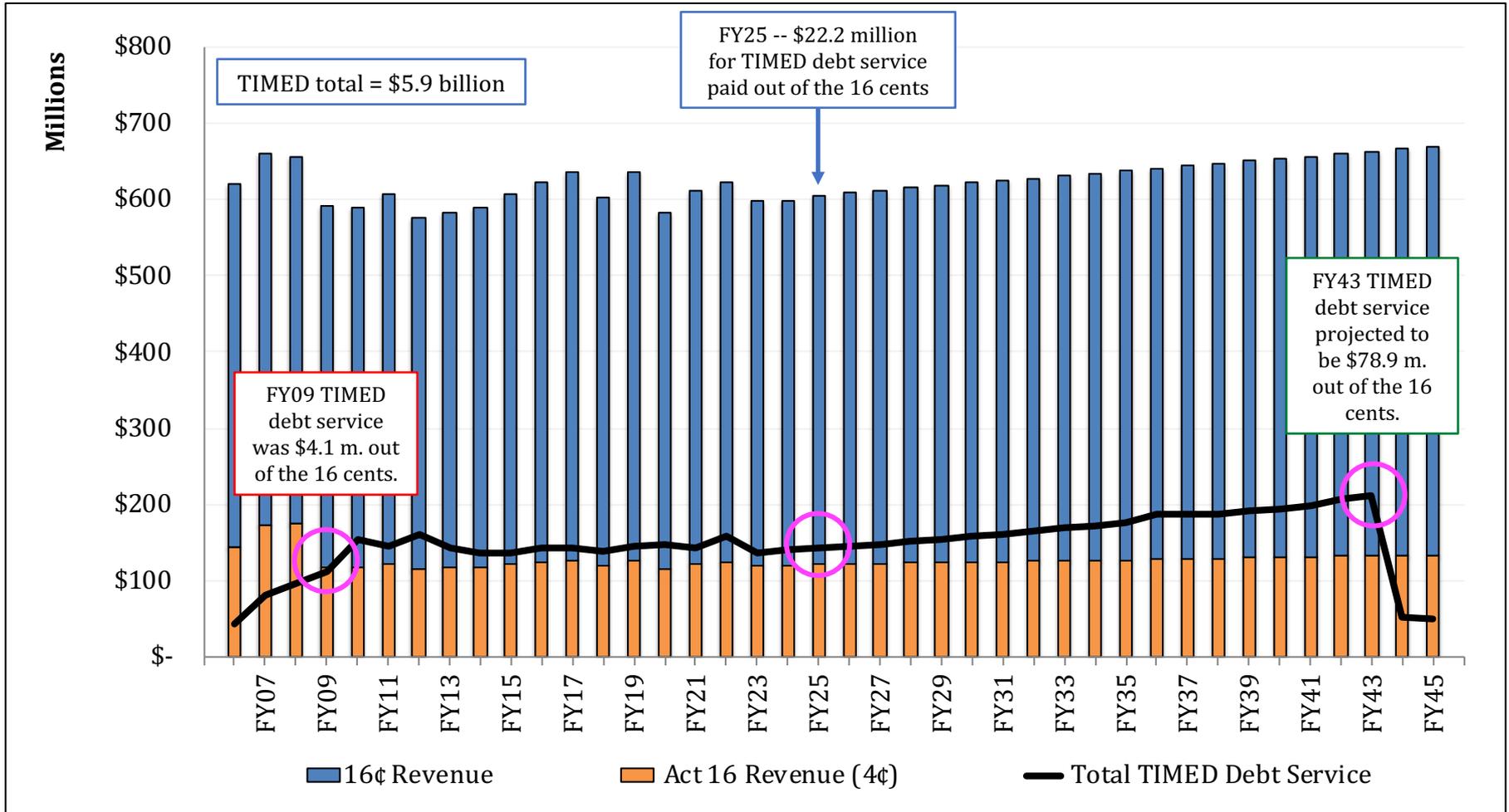
less October Rescissions
\$ 3,214,874,584

Note: P1, P2, and P5 are subject to State Bond Commission approval.



Transportation and Development TIMED Debt Service Requirements

The FY24 TIMED debt service amount is \$140.7 million
with \$21.4 million (15%) paid from the 16 cents.



Source: DOTD



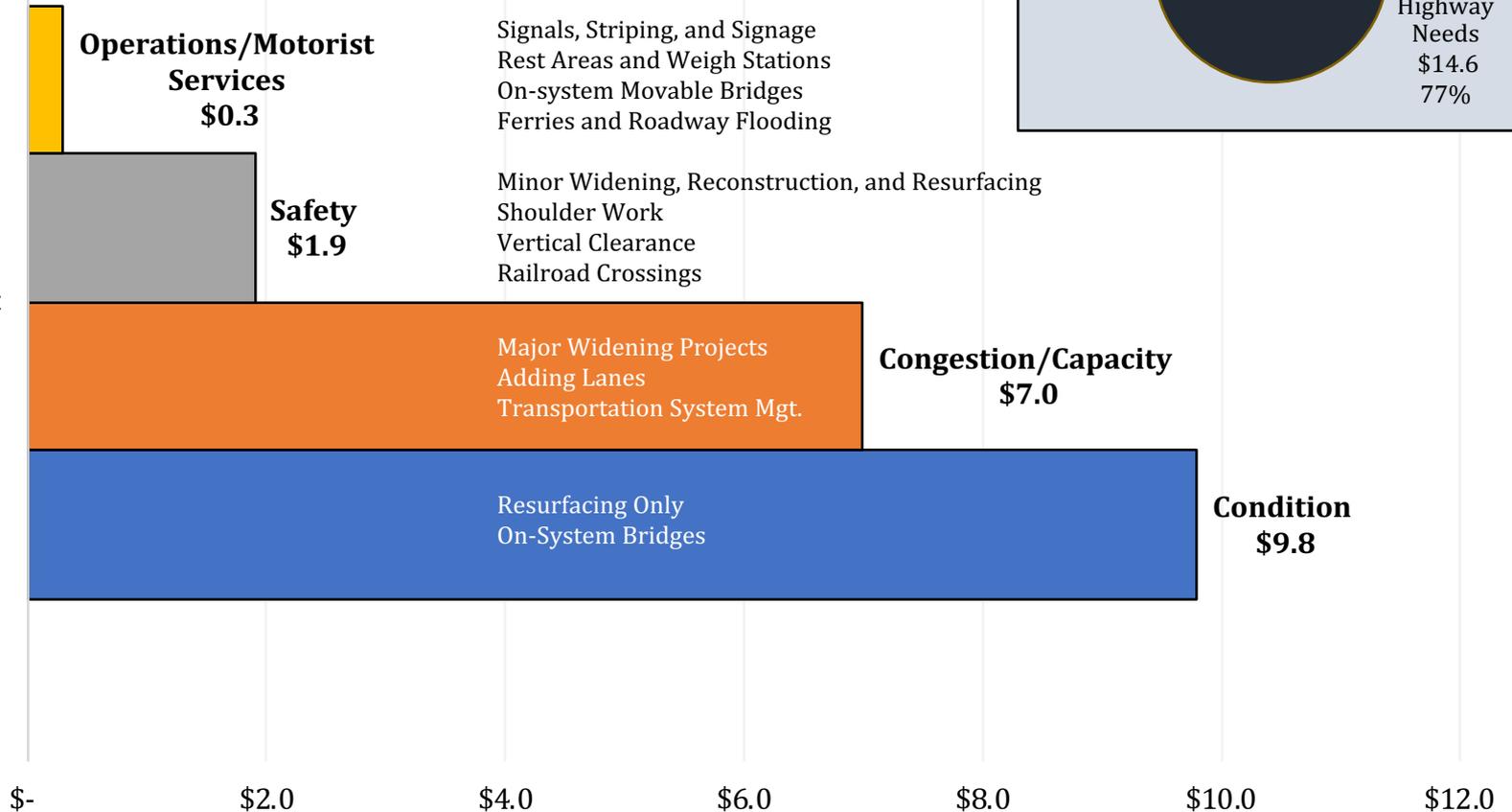
Transportation and Development

Road and Bridge Backlog - \$18.9 billion

In \$ billions

Total Mileage
with Needs
13,603

2022 Report

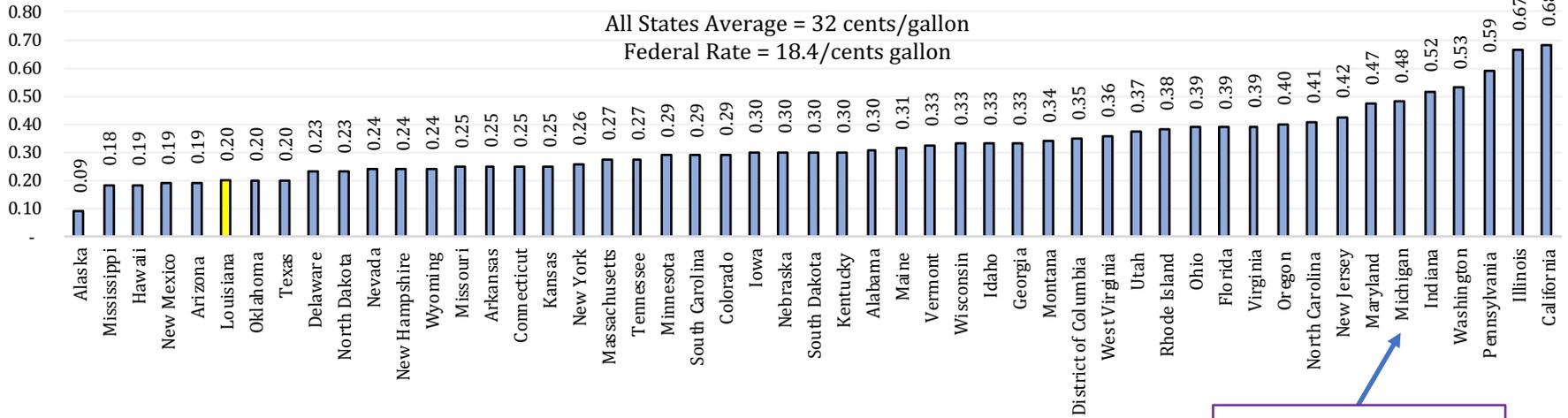




Transportation and Development State and Federal Gasoline/Diesel Taxes

Total State Gas Tax

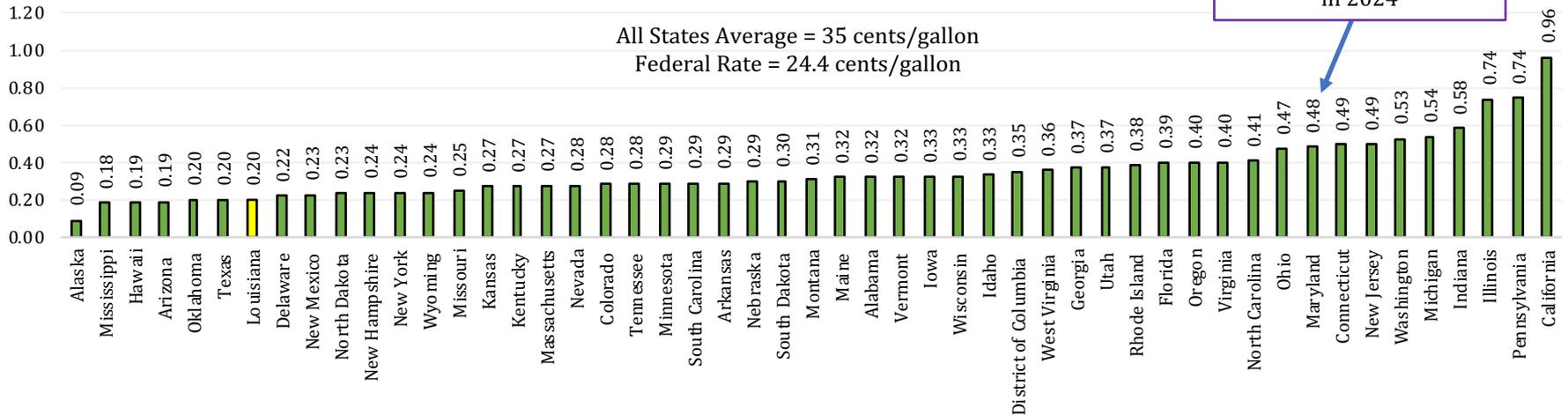
All States Average = 32 cents/gallon
Federal Rate = 18.4/cents gallon



20 cents effective as of
January 1, 1990
would be worth 48 cents
in 2024

Total State Diesel Tax

All States Average = 35 cents/gallon
Federal Rate = 24.4 cents/gallon

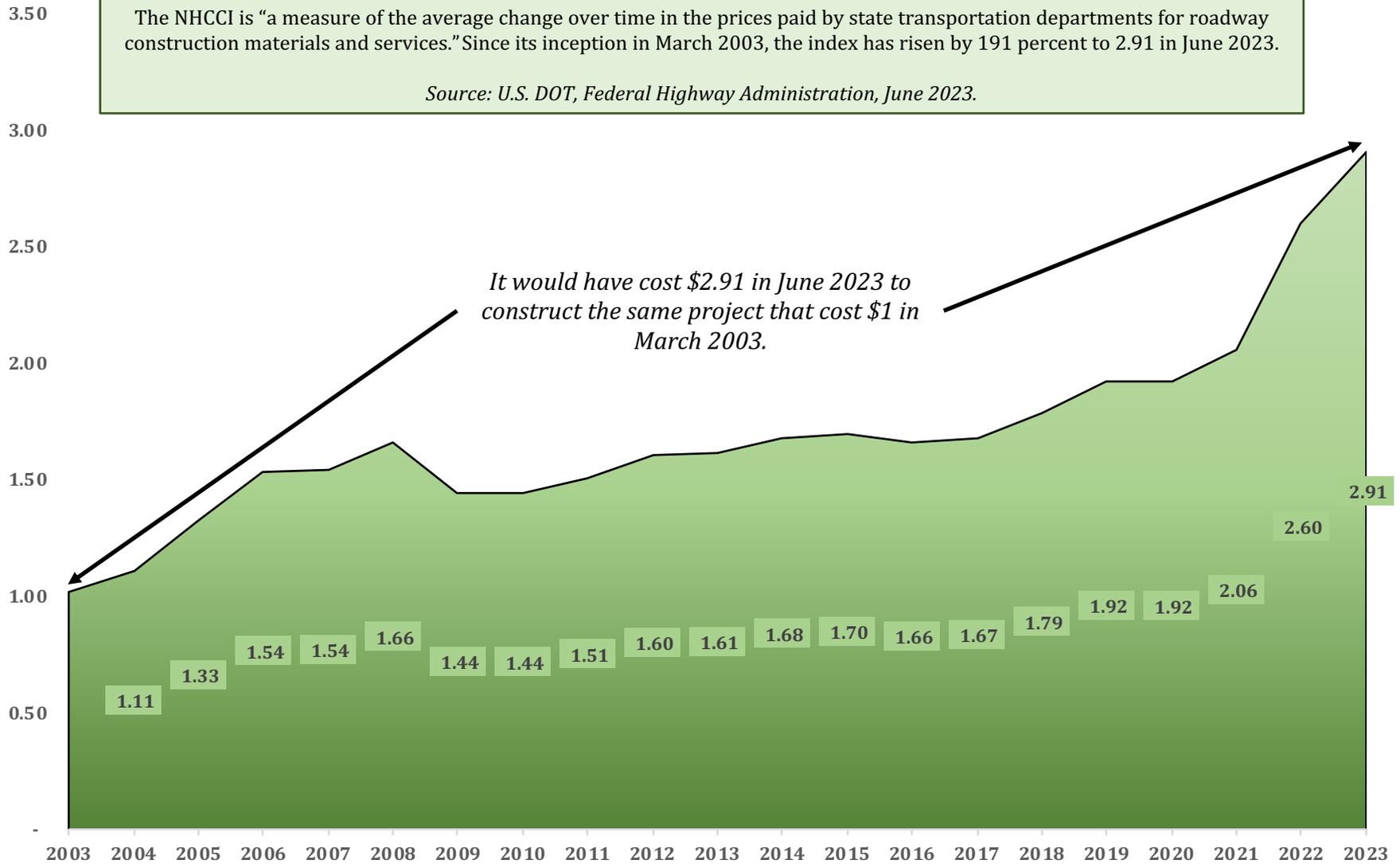




Transportation and Development National Highway Construction Cost Index

The NHCCI is “a measure of the average change over time in the prices paid by state transportation departments for roadway construction materials and services.” Since its inception in March 2003, the index has risen by 191 percent to 2.91 in June 2023.

Source: U.S. DOT, Federal Highway Administration, June 2023.



Yearly Averages



Transportation and Development

FY25 Recommended Budget and FY23 Surplus



MAJOR ITEMS FUNDED IN BUDGET

Major Items	Amount
Teacher Stipend	\$198.0M
Acquisitions and Major Repairs (replacements)	\$127.1M
• Replace forklifts, scissor lift, radios, laptops for Military Affairs Program	
• Repair of undercarriage for 58 dozers for wildfire response in Ag and Forestry	
• Water system, air conditioning, replace fire alarms at corrections facility	
• Replace 238 vehicles within State Police fleet	
DOTD Highway Program to Match Federal Funds	\$ 62.8M

Governor Jeff Landry

Fiscal Year 2024-2025 Executive Budget

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DOTD is listed as having \$62.8 million in the Highway Program to match Federal Funds in the governor's presentation to JLCB on the FY25 Recommended Budget.

- This match will ensure DOTD obligates all federal funds.
- It is not allocated to specific line-item projects.

DOTD was recommended to receive a portion of the FY23 Surplus in the governor's presentation to JLCB.

- Up to \$50 million for federal competitive grant opportunities (IIJA)
- Up to \$40 million for August redistribution from the FHA
 - In August 2023, Louisiana received \$210 m. from redistribution, and roughly \$98 m. in August 2022.



RECOMMENDATION FOR FY 23 SURPLUS

Constitutional Item	Recommended Amount
Rainy Day Fund (required)	\$81,359,358
Unfunded Accrued Liability (required)	\$32,543,743
DOTD	\$211,534,330
CPRA	
Capital Outlay (Deferred Maintenance)	
Total	\$325,437,431

Governor Jeff Landry

Fiscal Year 2024-2025 Executive Budget

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Transportation and Development 2023 User Survey



LOUISIANA DEPARTMENT OF
TRANSPORTATION & DEVELOPMENT

Louisiana 2023 Transportation System User Survey

Submitted by:
ETC Institute

725 W. Frontier Lane,
Olathe, Kansas 66061

June 2023

- The survey was conducted in Spring 2023 via a random sample of 7,200 Louisiana residents on various transportation and development issues.
- The survey resulted in four major findings:
 1. Changes in transportation patterns in Louisiana are occurring
 - Working from home
 - Home delivery services
 2. Demand for infrastructure that supports electric vehicles and other emerging technologies is likely to increase significantly
 - More EV usage
 - Development of alternative fuels
 - Promotion of EVs and charging stations
 3. Maintenance and Safety are the most important goals for the future of transportation in Louisiana
 - Maintain multi-modal infrastructure in good repair
 - Provide for safe and secure travel
 4. Residents thought “maintaining what we already have” should be the top priority for existing transportation funding. Also important to ...
 - Improve transportation safety
 - Strengthen the economy and create/sustain jobs

Source: <https://latransportationplan.la.gov/wp-content/uploads/STP-Public-Survey-Final-Report-June-29-2023.pdf>



Transportation and Development

2025 Statewide Transportation Plan

The 2025 Statewide Transportation Plan is currently under development. When completed, it will provide a framework for all modes of transportation over the next thirty years. For further information, visit <https://latransportationplan.la.gov/>

ABOUT THE STATEWIDE TRANSPORTATION PLAN

The Statewide Transportation Plan is a long range, comprehensive plan, developed with stakeholder and public input, to establish a multimodal transportation system that is not only safe and efficient today, but is equipped to handle certain and uncertain transportation challenges between now and 2055. The Plan comprises all modes including highways and bridges, freight and passenger rail, ports and waterways, aviation, trucking, public transportation, and non-motorized transportation with a 30-year horizon updated every ten years. The planning process seeks to answer how Louisiana can invest in its multimodal transportation system to meet the state's vision, goals, and objectives.



16,000
centerline miles of highways



2,000
miles of complete
street upgrades since 2018



12,800
bridges



105
transit providers



FY25 Other Requirements

20-903 Parish Transportation Program

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY5 Recommended</i>
Parish Transportation Program	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Parish Road Program	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$0
Mass Transit Program	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$0
Off-System Roads and Bridges Program	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$0
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY5 Recommended</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications (TTF)	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0

The Parish Transportation Program provides funding to local government entities for road system maintenance, mass transit, and to serve as local match for off-system roads and bridges.

- **The Parish Road Program** is distributed to all 64 parishes on a per capita formula. Any funds in excess of the FY94 level (\$34 million) is distributed based on parish road mileage. (R.S. 48:751-760)
- **The Mass Transit Program** funds cities and parishes with mass transit systems. These include Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Funding from this source is also used to provide local match to purchase buses. (R.S. 48:751-760)
- **The Off-System Roads and Bridges Program** provides money to match federal sources for maintenance and repair of qualifying off-system roads and bridges. This program is administered by DOTD. (R.S. 48:751-760)
- The source of funding for the Parish Transportation Program is the **Transportation Trust Fund**.
- For FY25 Recommended, the Parish Transportation Program is funded at the same level when compared with FY24.

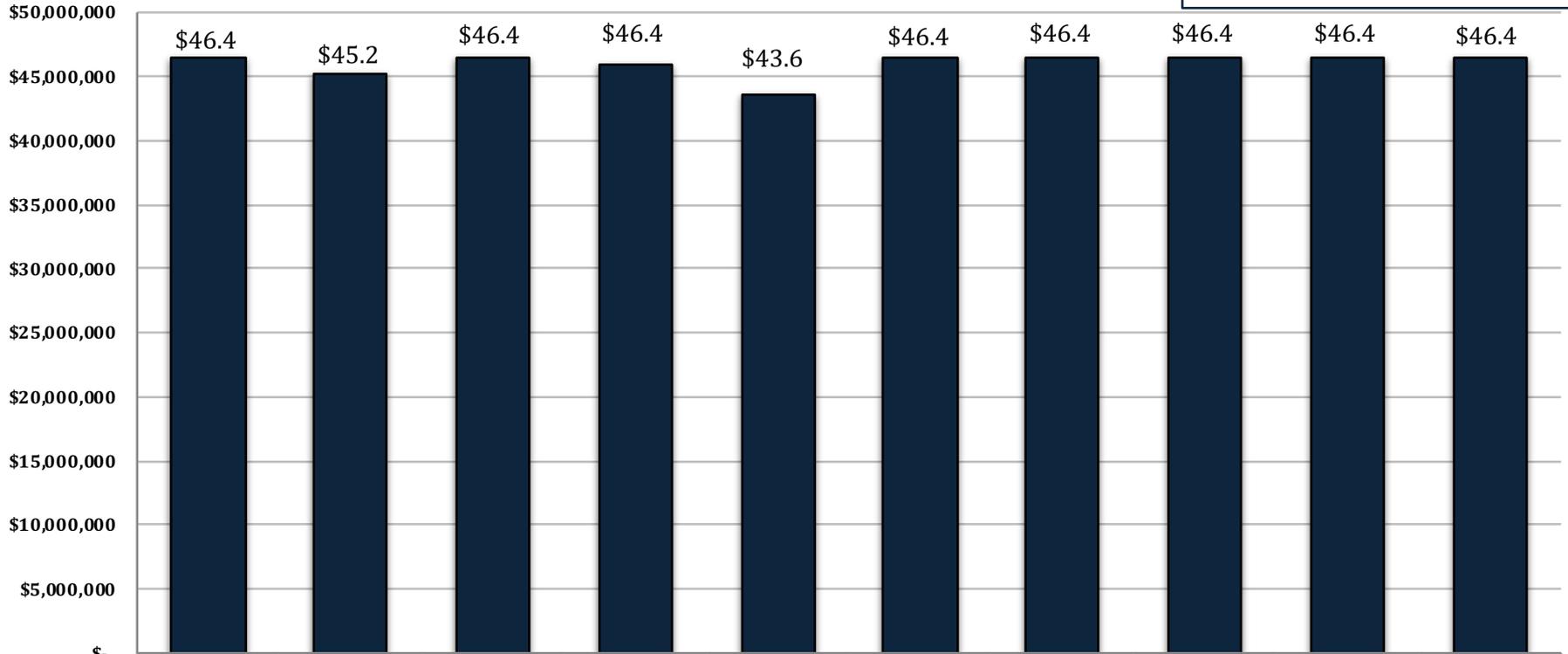


20-903 Parish Transportation Program

Changes in Funding since FY17

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

Change from FY17 to FY25 is 0%.
(Actual to Recommended)
Change from FY17 to FY23 is 0%.
(Actual to Actual)



	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended
■ SGF	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ FSGR	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ STAT DED	\$46,400,000	\$45,166,373	\$46,400,000	\$46,005,562	\$43,634,749	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000
■ FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-