

Louisiana Statewide Transportation Plan Update



Advisory Council Meetings – Round Two
Baton Rouge, LA

October 1-2, 2013

**CDM
Smith**

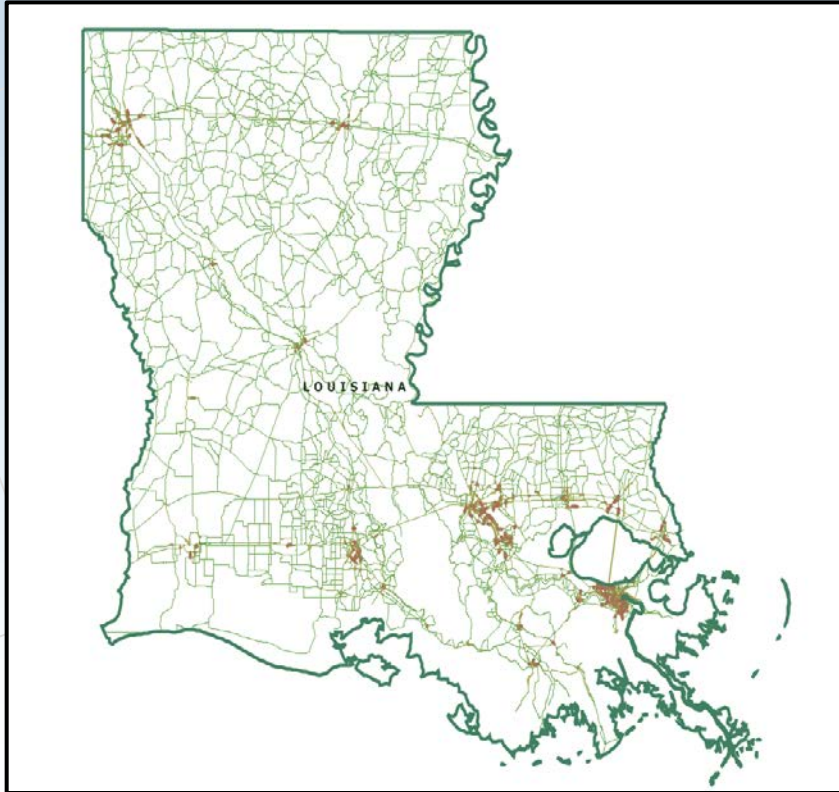
Agenda

- **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**

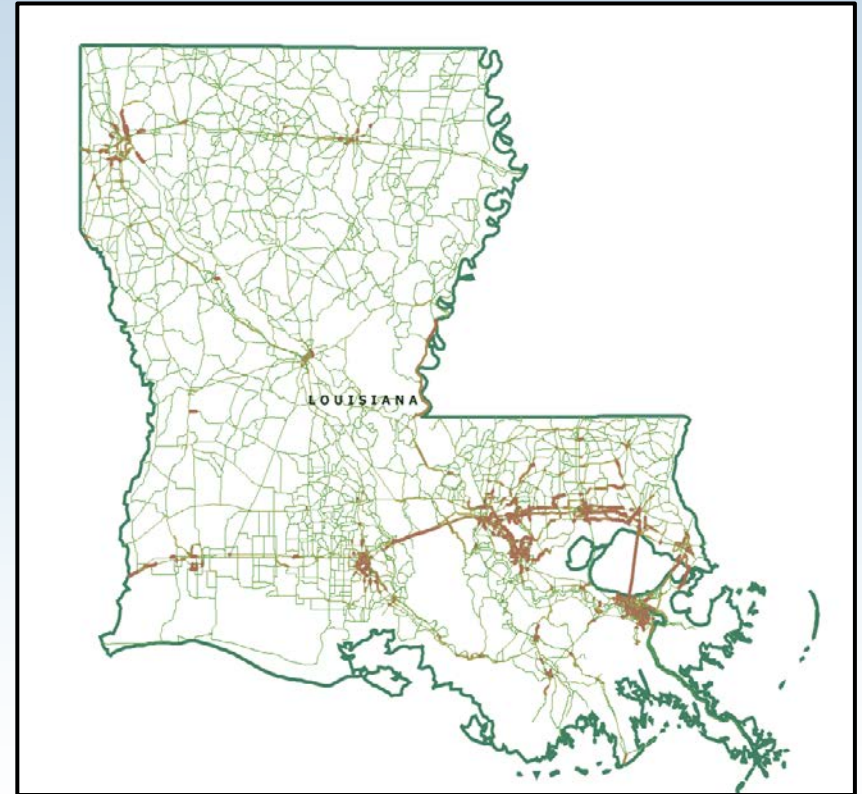
About the Plan – Plan Status

- 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



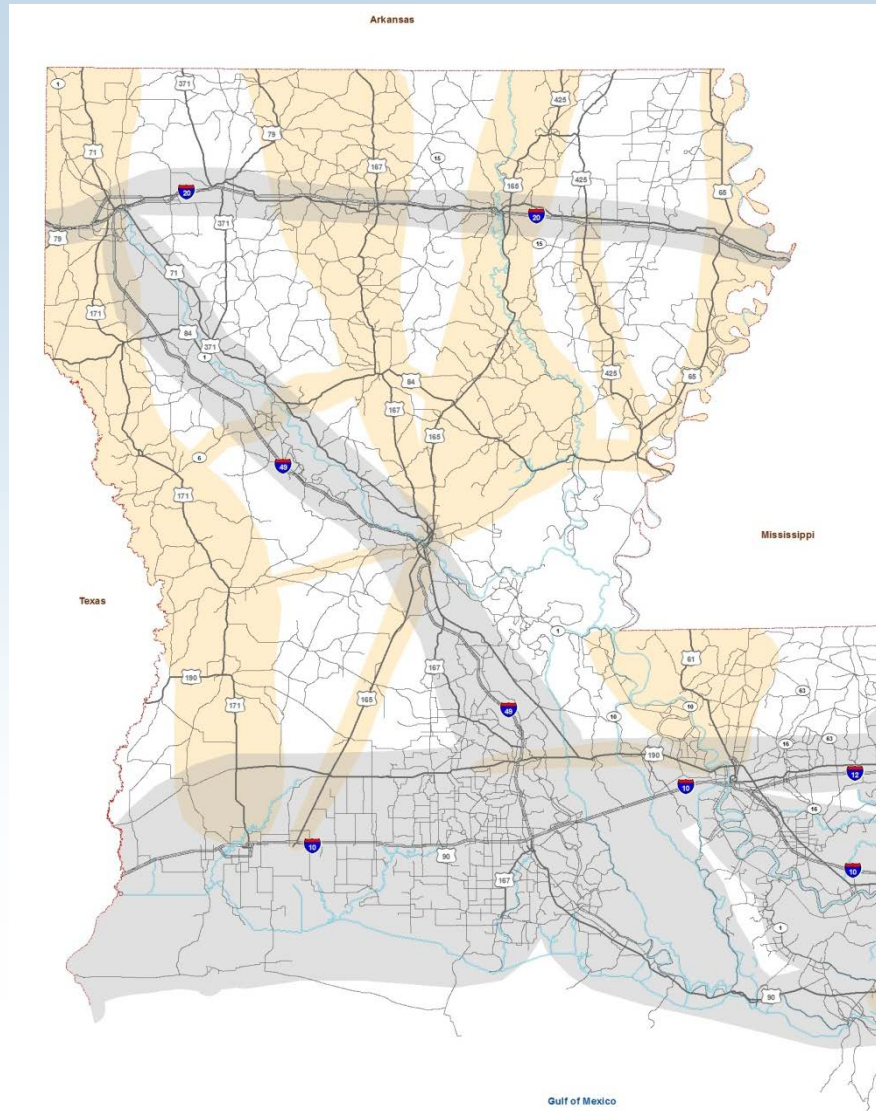
2010



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

Category	Needs (\$M)	Definition
Highway	22,947.7	DOTD pavement performance standards, current safety programs and address major congestion issues
Non-Motorized	\$384.3	10% of non-Interstate NHS, wider shoulders
Bridge	\$4,861.5	DOTD performance standards
Transit	\$7,187.4	Modest expansion for population growth
Port	\$7,125.3	Port improvements, dredging, deepening
Aviation	\$83.9	Address existing deficiencies
Pass/Freight Rail	\$140.7	Short term capacity needs
Pass/Freight Rail	\$1,414.0	Longer-term capacity needs
Total	\$44,144.8	

Funding Gap: Needs vs Baseline Revenues (Scenario 1B)

Mode	Needs	Baseline Revenues	Funding Gap	Average Annual Shortage
	(Billions of Constant 2011\$)			(Millions of Constant 2011\$)
Roadway & Bridge	\$27.8	\$15.9	\$11.9	\$360
Transit	\$7.2	\$1.8	\$5.4	\$164
Freight & Passenger Rail	\$1.6	\$0.0	\$1.6	\$48
Waterway and Port	\$7.1	\$0.4	\$6.7	\$204
Total	\$43.7	\$18.1	\$25.6	\$776

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

Mode	Scenario Revenue Levels, FY 2012 - 2044, Constant 2010 Dollars, in Billions			
	Scenario 1B (Baseline)	Scenario 2B (Reduction)	Scenario 3B (Modest Increase)	Scenario 4B (Aggressive Increase)
Roadway & Bridge	\$15.9	\$13.8	\$24.8	\$31.3
Transit	\$1.8	\$1.5	\$1.8	\$2.3
Port	\$0.4	\$0.4	\$1.0	\$1.0
Aviation	\$0.7	\$0.7	\$0.7	\$0.7
Rail	\$0.0	\$0.0	\$0.0	\$0.0
Total (Billions)	\$18.9	\$16.4	\$28.3	\$35.3
Annual Average (Billions)	\$0.57	\$0.50	\$0.86	\$1.07

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

Thank you!



<http://www.dotd.la.gov/study/>



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