

Louisiana Statewide Transportation Plan Update



Advisory Council Meetings – Round Three
Baton Rouge, LA

January 22-23, 2014

**CDM
Smith**

Why We Are Here Today

- **Status Update – Statewide Transportation Plan**
- **Break Out Sessions**
- **Break**
- **Advisory Council Meetings**

Why We Are Here Today

- **AC 1 – (April 2013) Issues, Vision, Goals, Objectives**
- **AC 2 – (October 2013) Megaprojects, Initial Policy Recommendations**
- **AC 3 – (Today)**
 - Review funding gap and revenue scenarios
 - Discuss prioritization of recommendations
 - Discuss funding sources

Why Are We Doing These Plans?

- **Initiate 2-way discussion about big-picture goals, needs, and resources**
- **Guide day-to-day internal decisions with focus on transportation system goals**
- **Communicate importance of transportation**

About the Plan – Plan Status

- **Scheduled for completion May 2014**
 - Draft ready in early spring 2014
- **Aviation and rail plans are under final review**
- **Separate fast-track freight plan due August 2014 (estimated)**
- **Tasks to be completed**
 - Megaproject approvals
 - Supporting policies and implementation strategies
 - Economic impact analysis
 - Report assembly

2014 Plan – Sources of Inputs

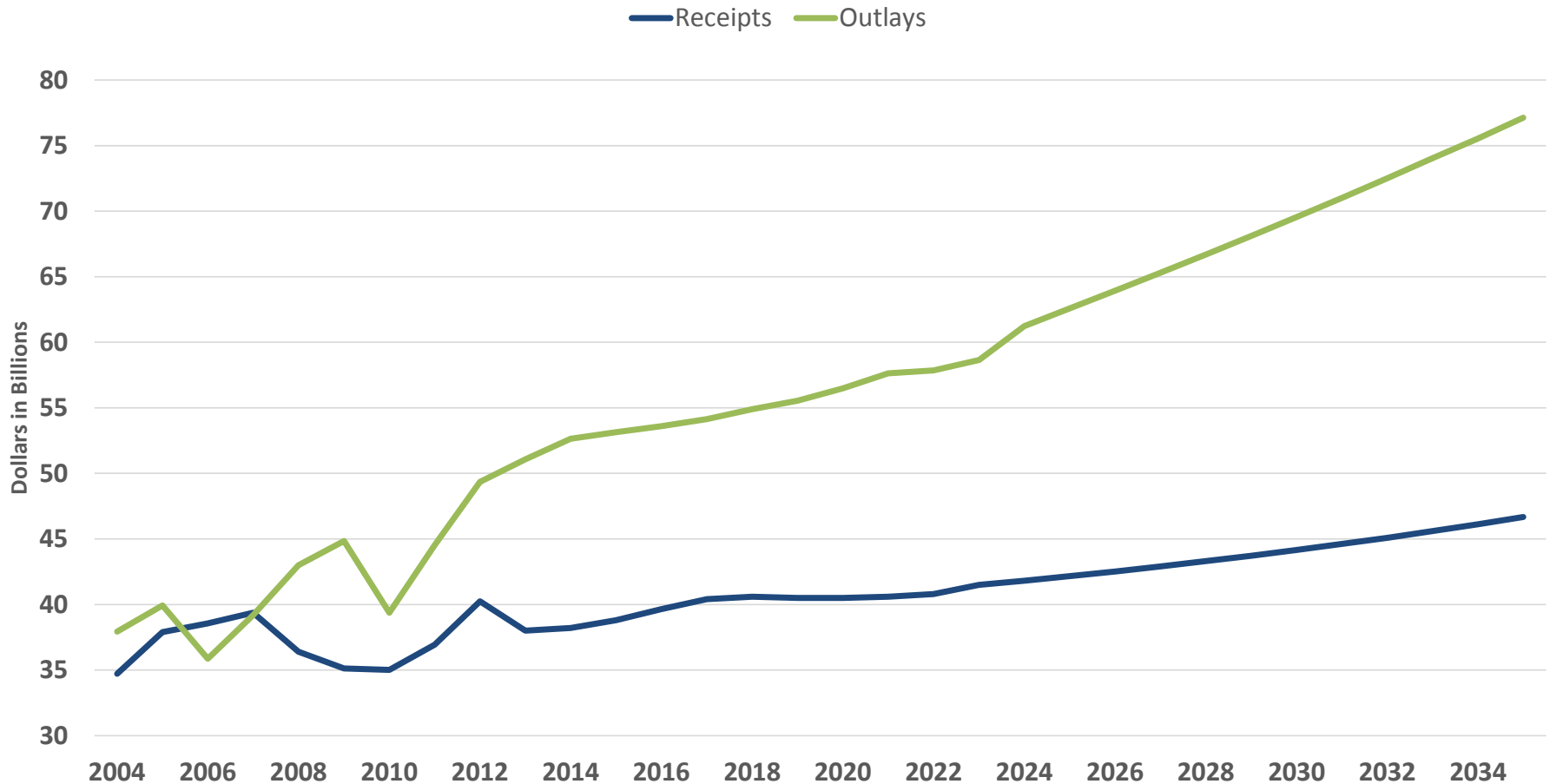
People-focused Input	Analysis-assisted Input
Stakeholder Interviews	Megaproject Evaluation
1,000 Household Survey	Modal Needs Analysis
Legislator Survey	Revenue Scenarios
Rural Area Survey	Revenue
Visioning Meetings	Performance Measures
Megaproject Meetings	
AC Meetings	

What's the Context around this Update?

- **Infrastructure**
 - Aging infrastructure
 - Increased demands, particularly in major travel corridors
- **Financial**
 - Pressing fiscal constraints, growing needs
 - Uncertainty regarding fiscal side of federal partnership

Context – Federal Fiscal Issues

Highway Trust Fund Receipts and Outlays Discrepancy



Excludes \$8.017 billion transfer from General Fund to Highway Account of HTF in September 2008; \$7 billion transfer from General Fund to Highway Account of HTF in August 2009; \$19.5 billion transfer from General Fund to Highway and Mass Transit Accounts of HTF in March 2010; \$2.4 billion transfer from Leaking Underground Storage Tank Trust Fund to HTF in July 2012; \$6.2 billion transfer from General Fund to Highway Account of HTF in FY 2013; \$10.4 billion transfer from General Fund to Highway Account of HTF in FY 2014; \$2.2 billion transfer from General Fund to Mass Transit Account of HTF in FY 2014.

What's the Context around this Update?

- **Planning Trends**
 - Congress emphasizes use of performance data for decisions in highway bill
 - More focus on modal integration, non-highway and non-motorized modes
- **DOTD**
 - Development of robust asset management tools
 - Safety, asset management, and modal plans completed or under development

Draft Goals and Objectives

Infrastructure Preservation and Maintenance



Preserve Louisiana's multimodal infrastructure in a state of good repair through timely maintenance of existing infrastructure

Objectives

- Keep Louisiana's highway pavement in good condition
- Keep Louisiana's bridges in good condition
- Keep Louisiana's other highway-related assets in good condition
- Assist modal partners in achieving state-of-good repair for transit, port, and aviation facilities

Safety



Provide safe and secure travel conditions across all transportation modes through physical infrastructure improvements, operational controls, programs, and public education and awareness

Objectives

- Reduce number and rate of highway-related fatalities and injuries
- Reduce number of highway crashes
- Reduce number of pedestrian and bicycle accidents
- Assist modal partners in achieving safe and secure transit, port, and aviation facilities

Draft Goals and Objectives (cont.)

Economic Competitiveness



Provide a transportation system that fosters diverse economic and job growth, international and domestic commerce, and tourism

Objectives

- Improve level of service of freight transportation throughout Louisiana
- Improve access to intermodal facilities and the efficiency of intermodal transfers
- Provide predictable, reliable travel times throughout Louisiana
- Improve connectivity between town centers and urban areas throughout Louisiana

Environmental Stewardship



Ensure transportation policies and investments are sensitive to Louisiana's environmental issues

Objectives

- Minimize the environmental impacts of building, maintaining, and operating the state transportation system
- Comply with all federal and state environmental regulations

Draft Goals and Objectives (cont.)

Community Development and Enhancement



Provide support for community transportation planning, infrastructure, and services

Objectives

- Cooperate with and support MPOs and other local agencies in development of plans, including comprehensive plans, and programs to ensure consistency with statewide goals, needs, and priorities
- Provide support to local governments to seek sustainable revenue for local transportation needs
- Reduce barriers to state and local collaboration
- Enhance access to jobs for both urban and rural populations
- Improve modal options associated with supporting the economy and quality of life

Performance Measures

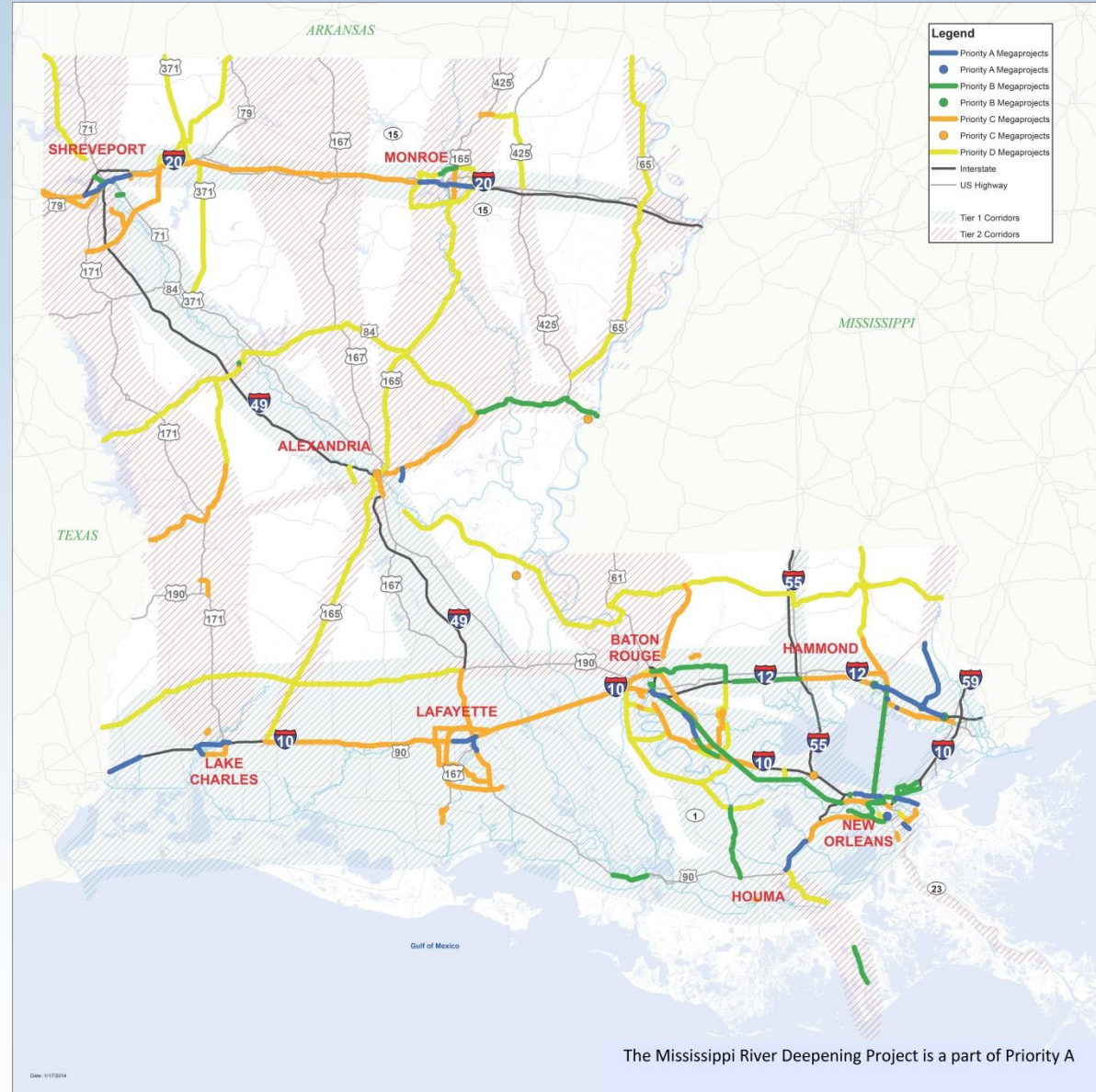
- **Are tied to goals and objectives**
- **Are realistic, based on data availability**
- **Are linked to plan implementation in accordance with MAP-21 guidance**

State System Needs

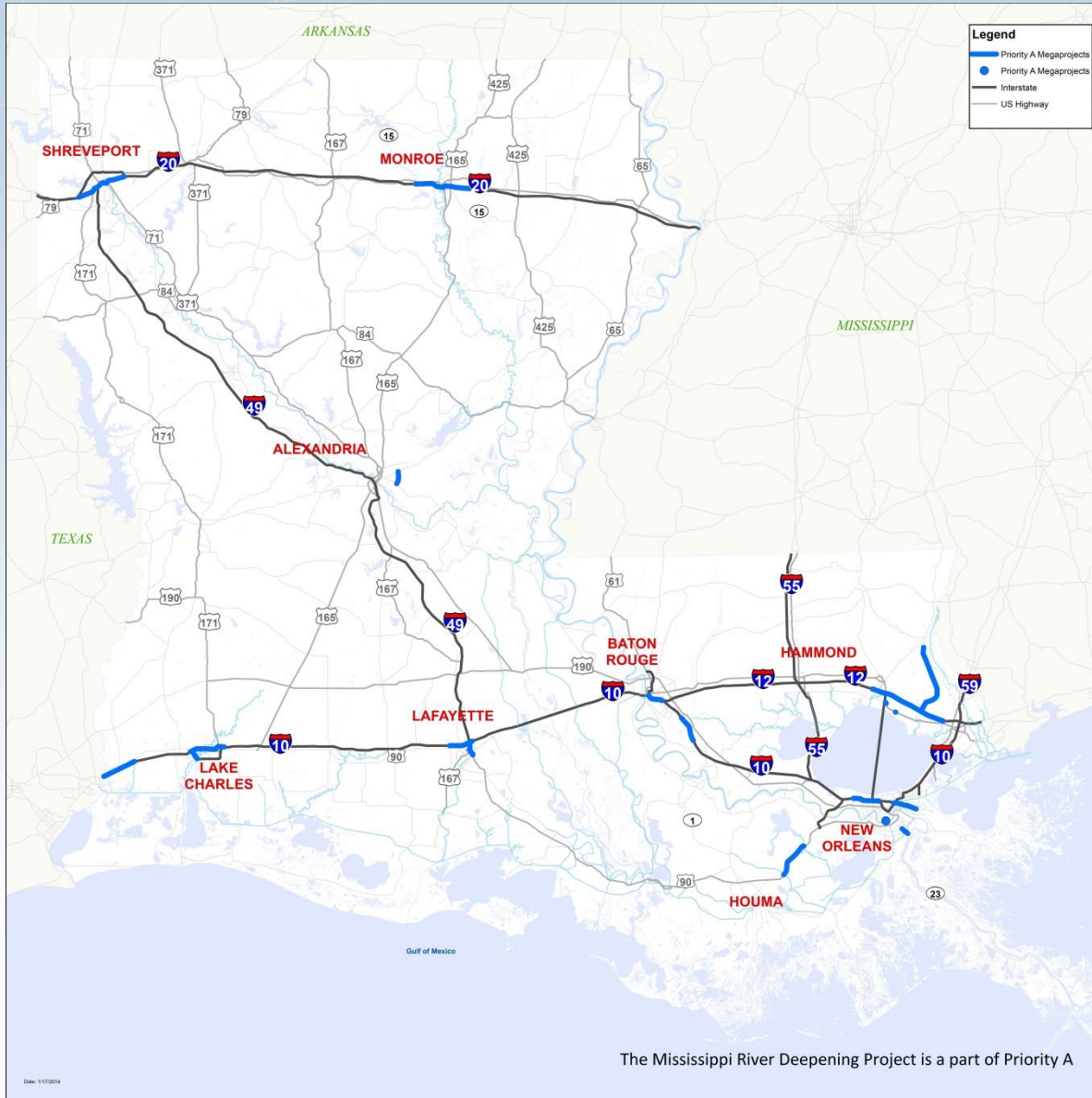
Category	Needs (\$M)	Definition
Highway	\$22,947.7	DOTD pavement performance standards, current safety programs, and address major congestion issues
Non-motorized	\$384.3	10% of non-interstate NHS, wider shoulders
Bridge	\$4,861.5	DOTD performance standards
Transit	\$7,184.4	Modest expansion for population growth
Ports & Waterway	\$7,107.3	Port improvements, dredging, deepening
Aviation	\$2,640.0	Address existing deficiencies and long-term needs
Passenger/Freight Rail	\$1,975.7	Short- and long-term capacity needs
Total	\$47,100.9	

Megaprojects

- **\$41.5B Total**
 - \$3.1B Other Sources
 - \$925M Non-Hwy (9)
- 35 Interstate Projects
- 29 New Projects
- **Priority A**
 - 19 Projects \$4.5B
(\$840M other sources)
- **Priority B**
 - 17 Projects \$5B
(\$2.2B other sources)
- **Priority C**
 - 55 Projects \$15.5B
(\$755M other sources)
- **Priority D**
 - 22 Projects \$16.5B

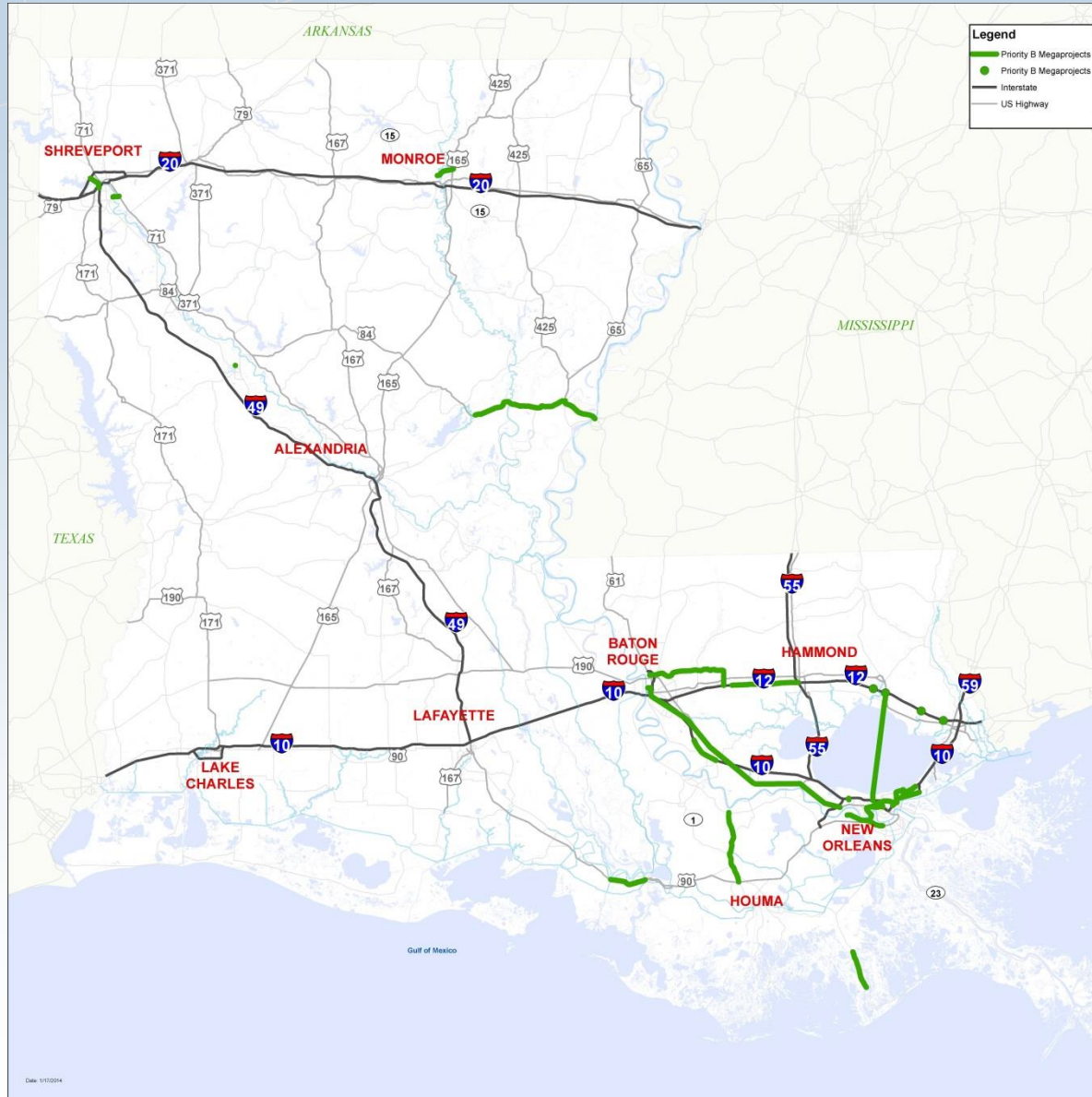


Priority A Megaprojects

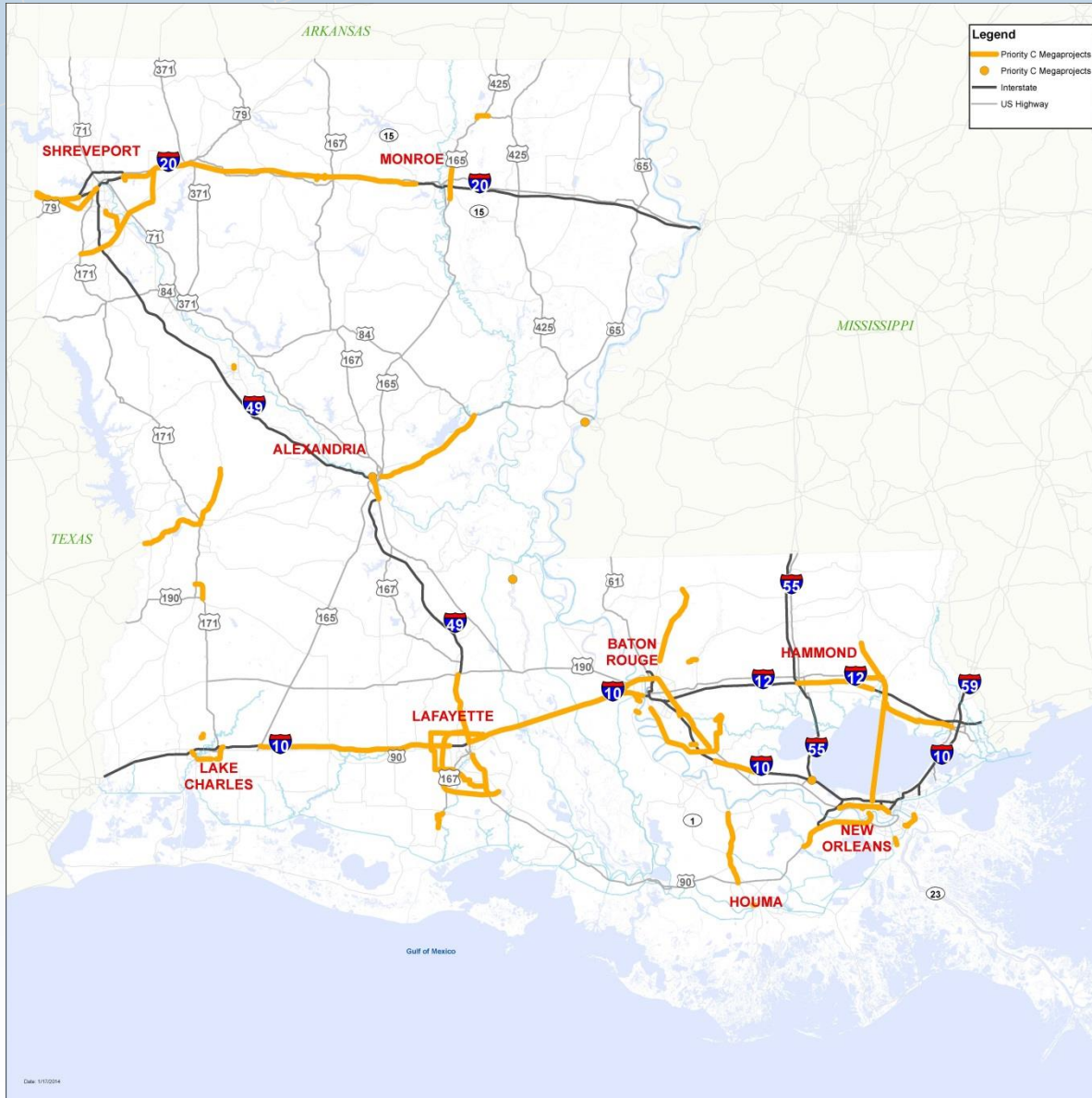


The Mississippi River Deepening Project is a part of Priority A

Priority B Megaprojects



Priority C Megaprojects



Priority D Megaprojects



Revenue Scenario Development

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 20 + \$300M Annual Federal Increase Beginning FY 19

Revenue Totals by Scenario

Mode	Scenario Revenue Levels, FY 2012 - 2044, Constant 2010 Dollars, in Billions			
	1B-Baseline	2B-Reduction	3B-Modest Increase	4B-Aggressive Increase
Road & Bridge	\$15.6	\$13.4	\$24.5	\$31.0
Transit	\$1.8	\$1.5	\$1.8	\$2.3
Port	\$0.5	\$0.5	\$1.1	\$1.1
Aviation	\$0.7	\$0.7	\$0.7	\$0.7
Rail	\$0.0	\$0.0	\$0.1	\$0.1
Total	\$18.6	\$16.1	\$28.1	\$35.1
Annual Avg.	\$0.56	\$0.49	\$0.85	\$1.06

Funding Gap: Needs vs. Baseline Revenues

Mode	Needs	Baseline Revenues (in Billions)	Funding Gap
Road & Bridge	\$28.19	\$15.60	\$12.59
Transit	\$7.18	\$1.80	\$5.38
Waterways & Ports	\$7.11	\$0.50	\$6.61
Passenger/Freight Rail	\$1.98	\$0.00	\$1.98
Aviation	\$2.64	\$0.70	\$1.94
Total	\$47.10	\$18.60	\$28.50

Rural Area Survey Results

- **Viable Industries**
 - Natural resource-based
 - Tourism, recreation, retirement communities
 - Cottage industries
- **Transportation Improvements**
 - Improve access to attract industry, preserve mobility in transportation corridors
 - Human services and higher speed access to jobs
- **Policies**
 - Target/focus resources to maximize impact
 - Coordinate with LED to complement economic development investments

Break Out Sessions

- **Highway Ops/RPOs**

- Megaprojects
- Revenue Scenarios
- Budget Partitions
- Policy
Recommendations
- Plan
Implementation

- **Other ACs**

- Revenue Scenarios
- Budget Partitions
- Policy
Recommendations
- Plan
Implementation

Break Out Sessions – Budget Partitions

Partition	Sample Line Item
Highway Preservation	Interstate and Non-interstate Pavements, Bridges
Highway Operations	ITS, Traffic Control, Rest Areas
Highway Safety	At-grade Rail Crossings
Megaprojects/Mobility Fund	Large Capacity Projects
New Capacity/Infrastructure	Small Capacity Program
Non-highway Modes	Transit, Ports, Aviation
Other Transportation	Road Transfer Program, Access Management
Non-transportation	Flood Control

Break Out Sessions – Budget Partitions

Partition	1B-Baseline	2B-Reduction	3B-Modest Increase	4B-Aggressive Increase
Highway Preservation	58.8%	58.6%	51.1%	51.9%
Highway Operations	9.1%	10.0%	6.8%	5.6%
Highway Safety	10.2%	9.3%	7.0%	6.4%
Highway Expansion	4.5%	2.6%	15.9%	20.4%
<i>Megaprojects</i>	<i>\$584</i>	<i>\$224</i>	<i>\$3,898</i>	<i>\$7,870</i>
Non-transportation	1.4%	1.6%	0.9%	0.8%
Non-highway/ Other Trans.	16.1%	17.9%	18.3%	14.8%

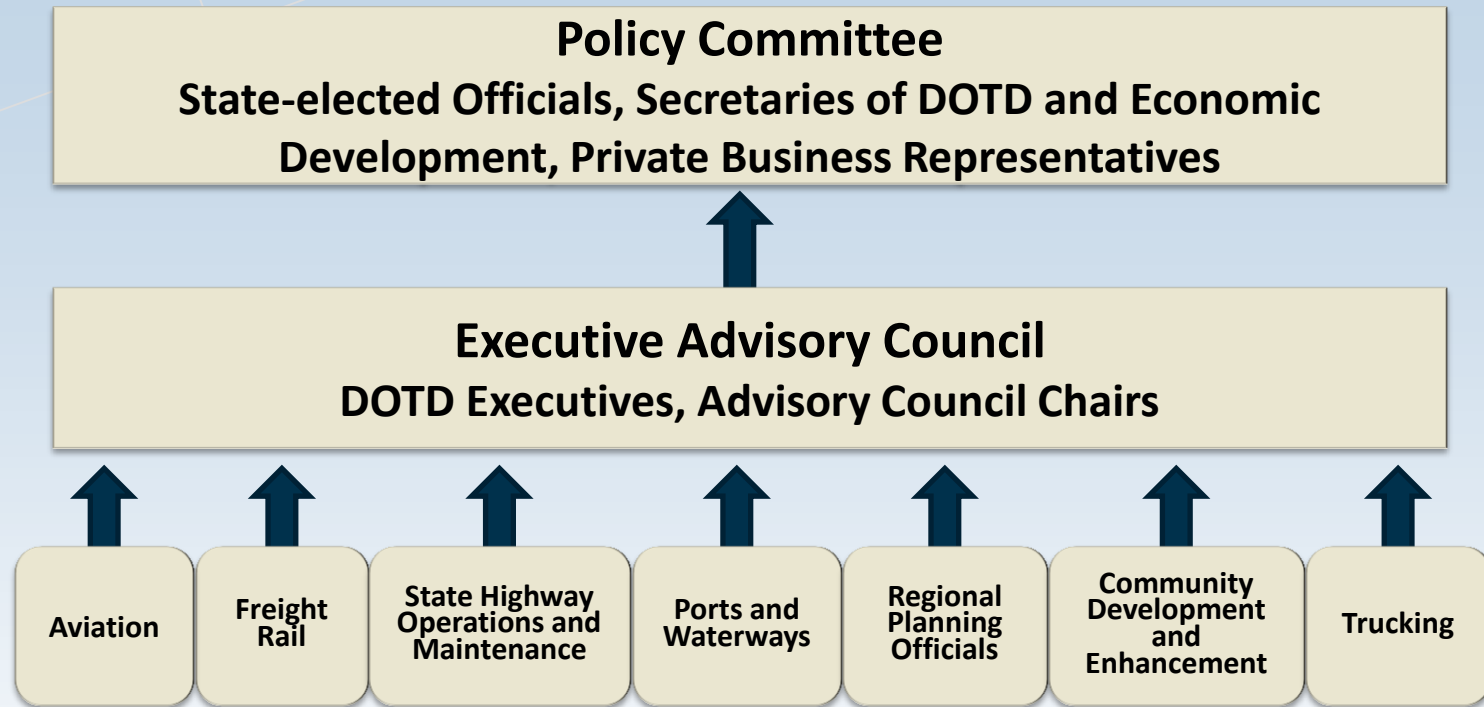
Break Out Sessions – Budget Partitions

Non-Highway	2012	2022				2032				2042			
		1B	2B	3B	4B	1B	2B	3B	4B	1B	2B	3B	4B
Rural Transit	0.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	13.0
Urban Transit	6.3	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	7.0
CMAQ	8.6	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5

Policies and Implementation

- **Policy Recommendations**
 - Confirm ratings
 - Confirm that the list of policies is complete
 - Consider additional policy “topics”
- **Plan Implementation**
 - How do we assess whether the plan is a success
 - How to link plan with day-to-day decision-making

Break Out Sessions



- **Your input goes to Policy Committee**

Thank you!



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



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