DEPARTMENT ID: 07 - Department of Transportation and Development

AGENCY ID: 07-273 - Administration
07-276 - Engineering and Operations

OPERATIONAL PLAN
FY 2022-2023

Louisiana Department of Transportation & Development

Revised 10/5/2021

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 07 - Department of Transportation and Development

DEPARTMENT MISSION:
Innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.
DEPARTMENT GOAL(S):
Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System

AGENCY NUMBER AND NAME: 273 - Administration

AGENCY MISSION: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.
AGENCY GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES: DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 1000 - Secretary's Office
PROGRAM AUTHORIZATION: § La. R.S. 36:503
PROGRAM MISSION: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.
PROGRAM GOAL(S): Provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.
PROGRAM ACTIVITY: Support Services
PROGRAM ACTIVITY: Administration

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF THE SECRETARY

DEPARTMENT ID: 07- Department of Transportation and Development
AGENCY ID: 273 - Administration
PROGRAM ID: 1000 - Office of the Secretary
PROGRAM ACTIVITY: Support Services

1. K To sustain administrative expenses at five percent or less of total annual expenditures.

Children's Budget Link:
Human Resource Policies Beneficial to Women and Families Link:
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25992	K	Percent administrative expenses.	5%	2.80%	5%	3%	5%		
25993	S	Total expenses (operating expenses + capital expenses)	$ 1,914,559,207	$ 1,846,525,378	$ 1,914,559,207	$ 1,846,525,378	$ 1,914,559,207		
25994	S	Operating expenses for the Office of the Secretary + Office of Management and Finance	$ 95,727,960	$ 50,636,507	$ 95,727,960	$ 50,636,507	$ 95,727,960		

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 2000 - Office of Management and Finance

PROGRAM AUTHORIZATION: § L.R.S. 36:506
PROGRAM MISSION: To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Support Services

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF MANAGEMENT AND FINANCE

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 273 - Administration
PROGRAM ID: 2000 - Management and Finance
PROGRAM ACTIVITY: Support Services

1. K To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24341	K	Turnover Rate	13%	12.82%	13%	13%	13%		
24342	S	Average number on board	4,260	4,110	4,260	4,260	4,260		
24343	S	Total Separations	554	527	554	554	554		

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 276 - Engineering and Operations

AGENCY MISSION:

Engineering: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy State in an environmentally compatible manner.

Planning: To provide strategic direction for a seamless, multimodal transportation system.

Operations: To plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

Aviation: The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance airports and heliports.

Multimodal Commerce: To administer the planning and programming functions of the Department related to commercial trucking, ports and Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.

AGENCY GOAL(S):

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:
DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 1000 - Engineering

PROGRAM AUTHORIZATION: § La. R.S. 36:507(B), 36:508 and Title 48
PROGRAM MISSION: To develop, construct and operate 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.
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Operations and Maintenance PROGRAM ACTIVITY: Support Services PROGRAM ACTIVITY: Program and Project Delivery

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF ENGINEERING

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 1000 - Engineering
PROGRAM ACTIVITY: Operations and Maintenance

1. K To effectively maintain and improve the Interstate Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
14265	K	Percentage of Interstate Highway System pavement miles in fair or better condition	95%	97%	95%	95%	95%		
25251	S	Total number of Interstate Highway System miles	1,620	1,620	1,620	1,620	1,620		
25252	S	Total number of Interstate Highway System miles in fair or better condition	1,539	1,574	1,539	1,539	1,539		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 1000 - Engineering
PROGRAM ACTIVITY: Operations and Maintenance

1. K To effectively maintain and improve the National Highway System so that 85% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
14267	K	Percentage of National Highway System pavement miles in for or better condition	85%	91%	85%	85%	85%		
25253	S	Total number of National Highway System miles	3,022	3,226	3,226	3,226	3,226		
25254	S	Number of National Highway System miles in fair or better condition	2,569	2,937	2,742	2,742	2,742		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 1000 - Engineering
PROGRAM ACTIVITY: Operations and Maintenance

1. K To effectively maintain and improve the Statewide Highway System so that 75% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21705	K	Percentage of Highways of Statewide Significance miles in fair or better condition	75%	95%	75%	75%	75%		
25255	S	Total number of Highways of Statewide Significance miles	6,304	6,693	6,693	6,693	6,693		
25256	S	Number of Highways of Statewide Significance miles in fair or better condition	4,728	6,398	5,019	5,019	5,019		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 1000 - Engineering
PROGRAM ACTIVITY: Operations and Maintenance

1. K To effectively maintain and improve the Regional Highway System so that 60% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21706	K	Percentage of Regional Highway System miles in fair or better condition	60%	89%	60%	60%	60%		
25257	S	Total number of Regional Highway System miles	7,426	7,041	7,041	7,041	7,041		
25258	S	Number of Regional Highway System miles in fair or better condition	4,456	6,312	4,224	4,224	4,224		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 1000 - Engineering
PROGRAM ACTIVITY: Operations and Maintenance

1. K To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the National Highway System, so that deck area of structurally deficient NHS bridges constitutes not more than 10% of the deck area of all the NHS bridges.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25420	K	Percentage of deck area of all structurally deficient On- System bridges	10%	7%	10%	10%	10%		
25421	S	Total deck area of all On- System bridges	155,721,193	122,470,585	122,470,585	122,470,585	122,470,585		
25422	S	Total deck area of all structurally deficient On-System bridges	15,572,119	8,676,327	12,247,058	12,247,058	12,247,058		

PROGRAM ACTIVITY: Operations and Maintenance

1. K To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the Statewide or Regional Highway System, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25423	K	Percentage of deck area of all structurally deficient SHS/RHS bridges	20%	14%	20%	20%	20%		
25424	S	Total deck area of all SHS/RHS bridges	23,627,008	33,293,467	33,293,467	33,293,467	33,293,467		
25425	S	Total deck area of all structurally deficient SHS/RHS bridges	4,725,402	4,571,577	6,658,693	6,658,693	6,658,693		

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 3000 - Office of Planning

PROGRAM AUTHORIZATION: § La. R.S. 36:508.1 and 48:228 through 48:233, both inclusive. Federal Statute: United States Code, Title 23,
PROGRAM MISSION: Provide strategic direction for a seamless, multimodal transportation system.
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Operations and Maintenance PROGRAM ACTIVITY: Support Services PROGRAM ACTIVITY: Program and Project Delivery PROGRAM ACTIVITY: Transit

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF PLANNING

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 3000 - Planning
PROGRAM ACTIVITY: Program and Project Delivery

1. K Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22388	K	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.	3%	18.2%	3%	3%	3%		
22389	S	Total number of elements in the Louisiana Statewide Transportation Plan	121	121	121	121	121		
22390	S	Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.	4	22	4	4	4		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 3000 - Planning
PROGRAM ACTIVITY: Support Services

1. K To achieve atleast a 10% reduction in fatal and serious injury crash rates at selected crash locations through the implementation of safety improvement projects each year focused on roadway departure and intersections.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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NEW	K	Average percent reduction in crash rates at all safety improvement project locations	10%	28%	10% [1]	10% [1]	10% [1]		
NEW	S	Pre-improvement crash rates for individual safety improvement project locations	0.225%	0.197%	0.225%	0.225%	0.225%		
NEW	S	Post-imporovement crash rates for individual	0.202%	0.272%	0.202%	0.202%	0.202%		

[1] New Objective - Data captured for comparison at the end of the fiscal year.

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 3000 - Planning
PROGRAM ACTIVITY: Program and Project Delivery

1. K Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25429	K	Percent of the Interstate Highway System in uncongested condition.	90%	99.5%	90%	90%	90%		
25430	S	Total mileage of Interstates Highways.	943	943	943	943	943		
25431	S	Miles of Interstate Highways in uncongested condition.	848	938	848	848	848		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 3000 - Planning
PROGRAM ACTIVITY: Program and Project Delivery

1. K Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year.
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Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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25432	K	Percent National Highway System (NHS) in uncongested condition.	90%	83.1%	90%	90%	90%		
25433	S	Total mileage of National Highway System (NHS).	2,112	2,112	2,112	2,112	2,112		
25434	S	Miles of National Highway System (NHS) in congested condition.	1,900	1,755	1,900	1,900	1,900		

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 4000 - Operations

PROGRAM AUTHORIZATION: § La. R.S. 36:508.2, 48:259, and 48:35
PROGRAM MISSION: Plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Operations and Maintenance PROGRAM ACTIVITY: Support Services

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF OPERATIONS

AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 4000 - Operations
PROGRAM ACTIVITY: Support Services

1. K To ensure safety by performing all required state-system bridge inspections for each fiscal year.

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Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25322	K	Percent of required state-system bridge inspections performed	100%	100%	100%	100%	100%		
25323	S	Total number of required state-system bridge inspections required	4,411	4,390	4,390	4,390	4,390		
25324	S	Total number of state-system bridge inspections performed	4,411	4,390	4,390	4,390	4,390		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 4000 - Operations
PROGRAM ACTIVITY: Support Services

1. K To ensure safety by performing all required Off-system bridge inspections for each fiscal year.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25325	K	Percent of required off-system bridge inspections performed	100%	100%	100%	100%	100%		
25326	S	Total number of required off-system bridge inspections required	2,028	2,886	2,886	2,886	2,886		
25327	S	Total number of off-system bridge inspections performed	2,028	2,886	2,886	2,886	2,886		

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 6000 - Aviation

PROGRAM AUTHORIZATION: § La. R.S. 36:507 (A), 508.3, 2:5 to 2:6, and 2:801 et seq.
PROGRAM MISSION: The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Aviation

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
AVIATION

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 6000 - Aviation
PROGRAM ACTIVITY: Aviation

1. K Enhance the Airport Construction and Development Program concentrating on improvement to aviation safety related infrastructure for public airports to ensure 75% meet or exceed the pavement surface condition for hard-surfaced runways on the FAA 5010 Airport Master Record.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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NEW	K	Percent of public use airports runways above state minimum condition expectations	75%	73.0%	75%	75%	75%		
NEW	S	Percent of public use airports runways above state minimum condition expectations	23	24	23	23	23		
NEW	S	Number of Public-Use Airport runways Inspected	90	90	90	90	90		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 6000 - Aviation
PROGRAM ACTIVITY: Aviation

1. K Improve the Airport Construction and Development Program performance at public-use airports by continually enhancing the safety of operations and infrastructure development through airport sponsor performance evaluations and technical assistance service engagements.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
NEW	K	Percentage of Public-Use Airport Engagements	100% [1]	122% [1]	100% [1]	100% [1]	100% [1]		
NEW	S	Total Number of Public-Use Airports	69	69	69	69	69		
NEW	S	Number of Public-Use Airports Engagements Annually	260	318	260	260	260		

[1] New Objective - This will be an annual requirement to conduct 260 airport engagements by years end at the 69 public use airports in Louisiana.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 7000 - Office of Multimodal Commerce

PROGRAM AUTHORIZATION: § La. R.S. 36:508.3
PROGRAM MISSION: To administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal .
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Program and Project Delivery

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF MULTIMODAL COMMERCE

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 7000 - Office of Multimodal Commerce
PROGRAM ACTIVITY: Program and Project Delivery

1. K To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21658	K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost)	$ 5.00	$ 7.16	$ 5.00	$ 5.00	$ 5.00		
21659	S	State's share of construction expenditures	$ 25,000,000	$ 38,120,359.00	$ 25,000,000	$ 25,000,000	$ 25,000,000		
21660	S	Annual economic benefits generated from the project	$ 300,000,000	$ 273,157,346.00	$ 300,000,000	$ 300,000,000	$ 300,000,000		

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 276 - Engineering and Operations
PROGRAM ID: 7000 - Office of Multimodal Commerce
PROGRAM ACTIVITY: Program and Project Delivery

1. K To improve the Port Construction and Development Program performance at all active public port facilities by continually enhancing the infrastructure development. development.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
NEW	K	Perfomance evaluations conducted annually.	34 [1]	34 [1]	34 [1]	34 [1]	34 [1]		
NEW	S	Number of evaluations conducted annually.	34	34	34	34	34		
NEW	S	Percent of evaluations conducted annually.	100%	100%	100%	100%	100%		

[1] New Objective

FY 21 DOTD PROGRAM BUDGET STRUCTURE

AGENCY 273 ADMINISTRATION			PROGRAM ACTIVITY							
1,000	**Secretary's Office**		**Admin-01**	**SS-02**	**P&PD-03**	**O&M-04**	**FERRY-05**	**LOTA-06**	**TRANS-07**	**AVIA-08**
	Section 01	Secretary's Office	X							
	Section 09	Communications & Customer Service		X						
	Section 37	Compliance Programs		X						
	Section 47	Legal		X						
2,000	**Management and Finance**		**Admin-01**	**SS-02**	**P&PD-03**	**O&M-04**	**FERRY-05**	**LOTA-06**	**TRANS-07**	**AVIA-08**
	Section 10	Undersecretary's Office		X						
	Section 13	Information Services		X						
	Section 14	Procurement		X						
	Section 15	Financial Services		X						
	Section 16	Human Resources		X						
	Section 17	Quality Cont. Improvement Program		X						
	Section 26	Enterprise Support Services		X						
	Section 31	Audit & Quality Control		X						
	Section 38	Budget		X						
AGENCY 276 ENGINEERING AND OPERATIONS			**PROGRAM ACTIVITY**							
1,000	**Engineering**		**Admin-01**	**SS-02**	**P&PD-03**	**O&M-04**	**FERRY-05**	**LOTA-06**	**TRANS-07**	**AVIA-08**
	Section 19	Research (LTRC)			X					
	Section 22	Materials & Testing			X					
	Section 23	Real Estate			X	X				
	Section 24	Road Design			X					
	Section 25	Bridge & Structural Design			X					
	Section 27	Traffic Engineering Development			X					
	Section 28	Environmental			X					
	Section 30	Location & Survey			X					
	Section 33	Training & Technology Transfer		X						
	Section 34	Project Management			X					
	Section 40	Construction			X					
	Section 53	Chief Engineer Highways		X						
	Section 64	Water Resources & Public Works			X	X				
	Section 67	Pavement and Geotechnical Services			X					
	Section 80	Contract Services		X	X					
3,000	**Planning**		**Admin-01**	**SS-02**	**P&PD-03**	**O&M-04**	**FERRY-05**	**LOTA-06**	**TRANS-07**	**AVIA-08**
	Section 12	Assistant Secretary Multimodal Planning		X	X					
	Section 21	Data Collection & Analysis		X	X					
	Section 49	Louisiana Offshore Terminal Authority						X		
	Section 81	Public Transportation							X	
	Section 82	Highway Safety		X	X					
	Section 85	Transportation & Safety		X	X					
4,000	**Operations**		**Admin-01**	**SS-02**	**P&PD-03**	**O&M-04**	**FERRY-05**	**LOTA-06**	**TRANS-07**	**AVIA-08**
	District 02	New Orleans Metro (includes CCCD Bridge maintenance)		X	X	X				
	District 03	Lafayette		X	X	X	X			
	District 04	Bossier City/Shreveport		X	X	X				
	District 05	Monroe		X	X	X				
	District 07	Lake Charles		X	X	X	X			
	District 08	Alexandria		X	X	X				
	Section 20	Former CCCD Ferries **(Exp. only - No Employees)**					X			
	Section 42	Maintenance Management				X				
	Section 45	Traffic Operations		X		X				
	Section 50	Safety		X		X				
	Section 51	Structures & Facilities Maintenance		X		X	X			
	Section 55	Assistant Secretary District Operations	X	X		X				
	Section 56	ITS (Intelligent Transportation Systems)				X				
	District 58	Chase		X	X	X	X			
	District 61	Baton Rouge		X	X	X				
	District 62	Hammond		X	X	X				
	Section 70	LA 1 Toll Facility Operations				X				
6,000	**Aviation**		**Admin-01**	**SS-02**	**P&PD-03**	**O&M-04**	**FERRY-05**	**LOTA-06**	**TRANS-07**	**AVIA-08**
	Section 88	Aviation								X
7,000	**Office of Multimodal Commerce**		**Admin-01**	**SS-02**	**P&PD-03**	**O&M-04**	**FERRY-05**	**LOTA-06**	**TRANS-07**	**AVIA-08**
	Section 65	Ports and Waterways			X					
	Section 66	Freight and Passenger Rail Development			X					
	Section 72	Multimodal Commissioner		X						

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: __X___ Program and Activity Structure Chart Attached: ___X__

OTHER: List any other attachments to operational plan.

1.
2.
3.

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