DEPARTMENT ID: 07 - Department of Transportation and Development

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

# OPERATIONAL PLAN
# FY 2023-2024

# Louisiana Department of Transportation & Development

*Revised 9/26/2022*

**OPERATIONAL PLAN FORM**
**DEPARTMENT DESCRIPTION**

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

| DEPARTMENT MISSION: |
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| 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<br>Enhance Public Confidence<br>Deliver Critical Infrastructure Improvements<br>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**

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| 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):<br>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 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 25992 | K | Percent administrative expenses. | 5% | 2.82% | 5% | 3% | 5% | | |
| 25993 | S | Total expenses (operating expenses + capital expenses) | $ 1,914,559,207 | $ 1,751,628,668 | $ 1,914,559,207 | $ 1,914,559,207 | $ 1,914,559,207 | | |
| 25994 | S | Operating expenses for the Office of the Secretary + Office of Management and Finance | $ 95,727,960 [1] | $ 49,392,278 [1] | $ 95,727,960 [1] | $ 95,727,960 [1] | $ 56,300,300 [1] | | |
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**OPERATIONAL PLAN FORM**
**PROGRAM DESCRIPTION**

PROGRAM NAME: 2000 - Office of Management and Finance

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| PROGRAM AUTHORIZATION: § L.R.S. 36:506 |
| PROGRAM MISSION:<br><br>To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs. |
| PROGRAM GOAL(S):<br><br>Provide Quality Customer Service<br>Enhance Public Confidence<br>Deliver Critical Infrastructure Improvements<br>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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 24341 | K | Turnover Rate | 13% | 13.95% | 13% | 13% | 13% | | |
| 24342 | S | Average number on board | 4,260 | 4,044 | 4,260 | 4,260 | 4,260 | | |
| 24343 | S | Total Separations | 554 | 601 | 554 | 554 | 554 | | |
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**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 the 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

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| PROGRAM AUTHORIZATION: § La. R.S. 36:507(B), 36:508 and Title 48 |
| PROGRAM MISSION:<br>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):<br>Provide Quality Customer Service<br>Enhance Public Confidence<br>Deliver Critical Infrastructure Improvements<br>Operate a Safe and Efficient Infrastructure System |
| PROGRAM ACTIVITY: Operations and Maintenance<br>PROGRAM ACTIVITY: Support Services<br>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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 14265 | K | Percentage of Interstate Highway System pavement miles in fair or better condition | 95% | 94% | 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 | 1,523 | 1,539 | 1,539 | 1,539 | | |
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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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 14267 | K | Percentage of National Highway System pavement miles in fair or better condition | 85% | 86% | 85% | 85% | 85% | | |
| 25253 | S | Total number of National Highway System miles | 3,022 | 3,304 | 3,022 | 3,022 | 3,022 | | |
| 25254 | S | Number of National Highway System miles in fair or better condition | 2,569 | 2,853 | 2,569 | 2,569 | 2,569 | | |
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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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 21705 | K | Percentage of Highways of Statewide Significance miles in fair or better condition | 75% | 93% | 75% | 75% | 75% | | |
| 25255 | S | Total number of Highways of Statewide Significance miles | 6,304 | 6,692 | 6,304 | 6,304 | 6,304 | | |
| 25256 | S | Number of Highways of Statewide Significance miles in fair or better condition | 4,728 | 6,214 | 4,728 | 4,728 | 4,728 | | |
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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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 21706 | K | Percentage of Regional Highway System miles in fair or better condition | 60% | 86% | 60% | 60% | 60% | | |
| 25257 | S | Total number of Regional Highway System miles | 7,426 | 7,038 | 7,426 | 7,426 | 7,426 | | |
| 25258 | S | Number of Regional Highway System miles in fair or better condition | 4,456 | 6,025 | 4,456 | 4,456 | 4,456 | | |
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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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 25420 | K | Percentage of deck area of all structurally deficient On- System bridges | 10% | 6% | 10% | 10% | 10% | | |
| 25421 | S | Total deck area of all On- System bridges | 155,721,193 | 122,636,632 | 122,470,585 | 122,470,585 | 122,470,585 | | |
| 25422 | S | Total deck area of all structurally deficient On-System bridges | 15,572,119 | 7,043,580 | 12,247,058 | 12,247,058 | 12,247,058 | | |
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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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 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 | 33,300,536 | 33,293,467 | 33,293,467 | 33,293,467 | | |
| 25425 | S | Total deck area of all structurally deficient SHS/RHS bridges | 4,725,402 | 4,778,908 | 6,658,693 | 6,658,693 | 6,658,693 | | |
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**OPERATIONAL PLAN FORM**
**PROGRAM DESCRIPTION**

PROGRAM NAME: 3000 - Office of Planning

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| 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):<br>Provide Quality Customer Service<br>Enhance Public Confidence<br>Deliver Critical Infrastructure Improvements<br>Operate a Safe and Efficient Infrastructure System |
| PROGRAM ACTIVITY: Operations and Maintenance<br>PROGRAM ACTIVITY: Support Services<br>PROGRAM ACTIVITY: Program and Project Delivery<br>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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 22388 | K | Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. | 3% | 3.3% | 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 | 4 | 4 | 4 | 4 | | |
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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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| NEW | K | Average percent reduction in crash rates at all safety improvement project locations | 10% [1] | 43% [1] | 10% [1] | 10% [1] | 10% [1] | | |
| NEW | S | Pre-improvement crash rates for individual safety improvement project locations | 0.225% | 0.631% | 0.225% | 0.225% | 0.225% | | |
| NEW | S | Post-imporovement crash rates for individual safety improvement project locations. | 0.202% | 0.338% | 0.202% | 0.202% | 0.202% | | |
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[1] Please correct this objective in LAPAS

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 Applicabl
Human Resource Policies Beneficial to Women and Families Link: Not Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 25429 | K | Percent of the Interstate Highway System in uncongested condition. | 90% | 98.5% | 90% | 90% | 90% | | |
| 25430 | S | Total mileage of Interstates Highways. | 943 | 1,898 [1] | 943 | 1,898 [1] | 1,898 [1] | | |
| 25431 | S | Miles of Interstate Highways in uncongested condition. | 848 | 1,869 [1] | 848 | 1,708 [1] | 1,708 [1] | | |
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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.

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

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 25432 | K | Percent National Highway System (NHS) in uncongested condition. | 90% | 89.0% | 90% | 90% | 90% | | |
| 25433 | S | Total mileage of National Highway System | 2,112 | 2,012 | 2,112 | 2,112 | 2,112 | | |
| 25434 | S | Miles of National Highway System (NHS) in congested condition. | 1,900 | 1,790 | 1,900 | 1,900 | 1,900 | | |
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**OPERATIONAL PLAN FORM**
**PROGRAM DESCRIPTION**

PROGRAM NAME: 4000 - Operations

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

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

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 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 | 4,082 | 4,390 | 4,390 | 4,390 | | |
| 25324 | S | Total number of state-system bridge inspections performed | 4,411 | 4,082 | 4,390 | 4,390 | 4,390 | | |
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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 Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 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 | 1,259 | 2,886 | 2,886 | | |
| 25327 | S | Total number of off-system bridge inspections performed | 2,028 | 2,886 | 1,259 | 2,886 | 2,886 | | |
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**OPERATIONAL PLAN FORM**
**PROGRAM DESCRIPTION**

PROGRAM NAME: 6000 - Aviation

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| PROGRAM AUTHORIZATION: § La. R.S. 36:507 (A), 508.3, 2:5 to 2:6, and 2:801 et seq. |
| PROGRAM MISSION:<br><br>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):<br><br>Provide Quality Customer Service<br>Enhance Public Confidence<br>Deliver Critical Infrastructure Improvements<br>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 Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| NEW | K | Percent of public use airport runways above state minimum condition expectations | 75% | 72.0% | 75% | 75% | 75% | | |
| NEW | S | Number of public use airport runways above state minimum condition expectations | 25 | 25 | 25 | 25 | 25 | | |
| NEW | S | Number of Public-Use Airport runways Inspected | 90 | 89 | 90 | 90 | 90 | | |
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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 Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| NEW | K | Percentage of Public-Use Airport Engagements | 100% | 100% | 100% | 100% | 100% | | |
| NEW | S | Total Number of Public-Use Airports | 69 | 68 | 69 | 68 | 68 | | |
| NEW | S | Number of Public-Use Airports Engagements Annually | 260 [1] | 357 [1] | 260 [1] | 260 [1] | 260 [1] | | |
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[1] 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

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|---|
| PROGRAM AUTHORIZATION: § La. R.S. 36:508.3 |
| PROGRAM MISSION:<br>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):<br>Provide Quality Customer Service<br>Enhance Public Confidence<br>Deliver Critical Infrastructure Improvements<br>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 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 Applicabl
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 21658 | K | Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost) | $ 5.00 | $ 6.50 | $ 5.00 | $ 5.00 | $ 5.00 | | |
| 21659 | S | State's share of construction expenditures | $ 25,000,000 | $ 28,715,026.00 | $ 25,000,000 | $ 25,000,000 | $ 25,000,000 | | |
| 21660 | S | Annual economic benefits generated from the project | $ 300,000,000 | $ 186,872,421.00 | $ 300,000,000 | $ 300,000,000 | $ 300,000,000 | | |
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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.

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

Explanatory Note:

| LaPAS PI CODE | LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| NEW | K | Percent of evaluations conducted annually. | 100% | 100% | 100% | 100% | 100% | | |
| NEW | S | Number of evaluations required annually. | 34 | 32 | 34 | 32 | 32 | | |
| NEW | S | Number of evaluations conducted annually. | 34 | 32 | 34 | 32 | 32 | | |
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# FY 23 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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