LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

FIVE-YEAR STRATEGIC PLAN

07/01/20 – 06/30/25

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Vision

Deliver a safe and reliable infrastructure system that enhances mobility, economic opportunity, and public confidence.

Mission

Innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

Values

- **Dedication to Public Service**
  Devotion to meeting the needs of the people of Louisiana, in a professional and cooperative manner

- **Inclusion**
  Valuing the perspectives and contributions of people from diverse backgrounds, and striving to incorporate the needs and viewpoints of all communities within the State of Louisiana

- **Integrity**
  An ethical character incorporating honesty, straightforwardness, and transparency

- **Value**
  The degree of excellence by which an individual, object, or project meets or exceeds requirements

- **Efficiency**
  Leveraging all available resources across DOTD in order to maximize successful project outcomes

- **Leadership in Transportation**
  Seeking out and developing innovations in the transportation space, in order to meet evolving needs and seize emerging opportunities

- **Accountability**
  Being good stewards of public assets and accepting responsibility for all aspects of our work

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.

Departmental Goals

Provide Quality Customer Service

Enhance Public Confidence

Deliver Critical Infrastructure Improvements

Operate a Safe and Efficient Infrastructure System

1. ADMINISTRATION

1.1. OFFICE OF THE SECRETARY

Authorized Positions: (69)

Program Authorization: § La. R.S. 36:503

Mission: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.

Program Description: Responsible for the overall direction and policy setting for the department.

Goal: 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.

1.1.1. Objective: To sustain administrative expenses at five percent or less of total annual expenditures.

Strategies:

1.1.1.1. Identify opportunities for cost-effective reductions of administrative expenses.

1.1.1.1. Analyze the administrative expenses Department wide.

1.1.1.2 Examine DOTD programs and processes with high accounting, auditing and/or legal costs for potential restructuring to reduce administrative costs.

1.1.1.3 Seek technological advances that can reduce administrative expenses.

Supports DOTD Goal	Enhance Public Confidence.				
Program Activity	Administration				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 1.1.1: To sustain administrative expenses at five percent or less of total annual expenditures.	Total expenses (operating expenses + capital expenses)	Operating expenses for the Office of the Secretary + Office of Management and Finance	Percent administrative expenses.		

1.2. OFFICE OF MANAGEMENT AND FINANCE

Authorized Positions: (196)

Program Authorization: § L.R.S. 36:506

Program Description: Provides department-wide support through its sections and programs including information services, human resources, financial services, management and budget, procurement, and enterprise support services.

Mission: To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

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

1.2.1. Objective: Sustain a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.

Strategies:

1.2.1.1. Establish a challenging retention goal in comparison to state average.

1.2.1.2. Analyze turnover rates by classification/geographical area on an annual basis.

1.2.1.3. Use of agency special pay tools to target areas where pay is truly the issue.

1.2.1.4. Systematically conduct on-site meetings with targeted groups to determine issues other than pay which are causing high turnover.

1.2.1.5. Continue to conduct DOTD's Exit Interview Process.

1.2.1.6. Improve DOTD's employee recognition program to simplify the process and increase participation.

1.2.1.7. Maintain human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals focusing on women and minorities, special leave for higher education endeavors, and tuition reimbursement for college courses.

Supports DOTD Goal	Provide Quality Customer Service.				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 1.2.1: Sustain a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.	Average number on board	Total Separations	Turnover Rate		

2. AVIATION

Authorized Positions: (12)

Program Authorization: § La. R.S. 36:507 (A), 508.3, 2:5 to 2:6, and 2:801 et seq.

Program Description: This program is responsible for airport and aviation safety, regulation, and capital improvement.

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.

Goal: To continue to have a safe, modern, well-managed system of airports that provides convenient and efficient access to the state for tourism, commerce, industrial interest, and recreation. To continually modernize the State's public airports to meet the changing needs of the aviation community and the general public.

2.1.1. Objective: 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.

Strategies:

2.1.1. Improve the condition of runways, taxiways, and aprons.

2.1.1.1 Encourage airports to participate in the Airport Maintenance Program.

2.1.1.2. Work to increase state funding for the Aviation Needs and Project Priority Program so that more infrastructure capital improvements projects can be initiated.

Supports DOTD Goal(s)	Deliver Critical Infrastructure Improvements. Enhance Public Confidence.				
Program Activity	Aviation				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 2.1.1: 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.	Total Number of Public Airport runways inspected	Number of Public Airport runways below state minimum condition expectations	Percentage of Public Airport runways above state minimum condition expectations		

2.1.2. Objective: 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.

Strategies:

2.1.2. Improve the overall conditions of all public-use airports.

2.1.2.1 Encourage airports to participate in the Airport Maintenance Program.

2.1.2.2. Work to increase state funding for the Aviation Needs and Project Priority Program so that more infrastructure capital improvements projects can be initiated.

Supports DOTD Goal(s)	Deliver Critical Infrastructure Improvements. Enhance Public Confidence.				
Program Activity	Aviation				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 2.1: 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.	Total Number of Public-Use Airports	Number of Public-Use Airport Engagements	Percentage of Public-Use Airport Engagements		

3. OFFICE OF ENGINEERING AND OPERATIONS

3.1. OFFICE OF ENGINEERING

Authorized Positions: (552)

Program Authorization: § La. R.S. 36:507(B), 36:508 and Title 48

Program Description: This program provides planning, design, and construction of highways; manages the State's surface water resources in order to provide existing, and future, human and economic development needs. Additionally, the program identifies the needs and priorities for public works, flood control and administers capital improvement projects.

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.

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

3.1.1. Objective: To effectively sustain and improve the Interstate Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.

Strategies:

3.1.1.1. Determine the most current "measured" percentage at a fair or higher condition.

3.1.1.2. Present condition data in graphic and tabular format.

3.1.1.3. Annually calculate the P. I. of the Interstate Highway System

3.1.1.4. Compare needs to current budget partition and recommend budget revisions if necessary.

3.1.1.5. Review program pavement rehabilitation projects annually to achieve objective.

3.1.1.6. Review recommended projects with teams to select projects and develop letting program.

Supports DOTD Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.1: 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.	Total number of Interstate Highway System miles	Total number of Interstate Highway System miles in fair or better condition	Percentage of Interstate Highway System pavement miles in fair or better condition		

3.1.2. Objective: 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.

Strategies:

3.1.2.1. Determine the most current "measured" percentage at a fair or higher condition.

3.1.2.2. Present condition data to management in graphic and tabular format.

3.1.2.3. Annually calculate the P. I. of the National Highway System

3.1.2.4. Compare needs to current budget partition and recommend budget revisions if necessary.

3.1.2.5. Review program pavement rehabilitation projects annually to achieve objective.

3.1.2.6. Review recommended projects with teams to select projects and develop letting program.

Supports State Outcome Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.2: 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.	Total number of National Highway System miles	Number of National Highway System miles in fair or better condition	Percentage of National Highway System pavement miles in for or better condition		

3.1.3. Objective: 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.

Strategies:

3.1.3.1. Determine the most current "measured" percentage at a fair or higher condition.

3.1.3.2. Present condition data to management in graphic and tabular format.

3.1.3.3. In interim years (every two years), calculate P.I. by extrapolation of available data.

3.1.3.4. Compare needs to current budget partition and recommend budget revisions if necessary.

3.1.3.5. Review program pavement rehabilitation projects annually to achieve objective.

3.1.3.6. Review recommended projects with teams to select projects and develop letting program.

Supports State Outcome Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.3: 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.	Total number of Statewide Highway System miles	Number of Statewide Highway System miles in fair or better condition	Percentage of Statewide Highway System miles in fair or better condition		

3.1.4. Objective: 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.

Strategies:

3.1.4.1. Determine the most current "measured" percentage at a fair or higher condition.

3.1.4.2. Present condition data to management in graphic and tabular format.

3.1.4.3. In interim years (every two years), calculate P.I. by extrapolation of available data.

3.1.4.4. Compare needs to current budget partition and recommend budget revisions if necessary.

3.1.4.5. Review program pavement rehabilitation projects annually to achieve objective.

3.1.4.6. Review recommended projects with teams to select projects and develop letting program.

Supports State Outcome Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.4: 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.	Total number of Regional Highway System miles	Number of Regional Highway System miles in fair or better condition	Percentage of Regional Highway System miles in fair or better condition		

3.1.5. Objective: 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.

Strategies:

3.1.5.1 Select projects for rehabilitation and preventive maintenance to repair or prevent further deterioration of the condition of bridge elements.

3.1.5.2 Expand bridge preventive maintenance program to slow the rate of bridge deterioration.

3.1.5.3 Move toward a risk-based maintenance strategy, which identifies and uses risk rather than cost to determine the priority ranking to schedule bridges for efficient maintenance that best utilizes available resources.

3.1.5.4 Maintain a quality inspection program that would identify all deficiencies accurately so that they can be mitigated.

Supports DOTD Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.5: 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.	Total deck area of all On-system NHS bridges.	Total deck area of all structurally deficient On-system NHS bridges.	Percentage of deck area of all structurally deficient On-system NHS bridges.		

3.1.6. Objective: 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.

Strategies:

3.1.6.1 Select projects for rehabilitation and preventive maintenance to repair or prevent further deterioration of the condition of bridge elements.

3.1.6.2 Expand bridge preventive maintenance program to slow the rate of bridge deterioration.

3.1.6.3 Move toward a risk-based maintenance strategy, which identifies and uses risk rather than cost to determine the priority ranking to schedule bridges for efficient maintenance that best utilizes available resources.

3.1.6.4 Maintain a quality inspection program that would identify all deficiencies accurately so that they can be mitigated.

Supports DOTD Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.6: To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the Statewide or Rural 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.	Total deck area of all On-system SHS and RHS bridges.	Total deck area of all structurally deficient On-system SHS and RHS bridges.	Percentage of deck area of all structurally deficient On-system SHS and RHS bridges.		

3.2. OFFICE OF PLANNING

Authorized Positions: (77)

Program Authorization: § La. R.S. 36:508.1 and 48:228 through 48:233, both inclusive. Federal Statute: United States Code, Title 23, Highways

Program Description: The mission of the Office of Planning is to provide overall direction and long-range planning for Louisiana's transportation system and to administer the planning and programming functions of the Department related to highways, bridge and pavement management, data collection and analysis, congestion, safety, and public transportation/transit.

Mission: Provide strategic direction for a seamless, multimodal transportation system.

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

3.2.1. Objective: Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year.

Strategies:

3.2.1.1. Update the Louisiana Statewide Transportation Plan.

3.2.1.2. Continue public awareness/education efforts.

3.2.1.3. Seek funding from traditional and non-traditional sources.

The Louisiana Statewide Transportation Plan includes the policies, programs, and projects that are needed to strengthen the State's economy and improve the quality of life for Louisiana citizens. It addresses the movement of people and freight across all modes of transportation. The current Plan can be accessed through the DOTD website: http://wwwsp.dotd.la.gov/Inside_LaDOTD/Divisions/Multimodal/Transportation_Plan/Pages/default.aspx

Supports DOTD Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.1: Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year.	Total number of elements in the Louisiana Statewide Transportation System	Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.		

3.2.2. Objective: To achieve at least 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.

Strategies:

3.2.2.1. Identify abnormal crash locations annually (based on a 3-year average).

3.2.2.2. Provide abnormal crash locations to DOTD District Traffic Operations Engineers for annual study.

3.2.2.3. Review and approve Stage 0 Reports from DOTD District Engineers.

3.2.2.4. Prioritize projects based on the greatest safety benefit.

3.2.2.5. Recommend highway safety improvement projects to the Headquarters Highway Safety Project Selection Team for inclusion in the Department's Annual Highway Safety Program.

3.2.2.6. Conduct evaluation studies to determine program effectiveness.

Supports DOTD Goals	Enhance Public Trust.				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.2: To achieve at least 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.	Pre-improvement crash rates for individual safety improvement project locations.	Post-improvement crash rates for individual safety improvement project locations.	Average percent reduction in crash rates at all safety improvement project locations		

3.2.3. Objective: Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.

Strategies:

3.2.3.1. Use ITS technologies to better manage congestion

3.2.3.2. Implement infrastructure projects to alleviate congestion.

3.2.3.3. Submit congestion-relief projects for innovative funding.

3.2.3.4. Define minimum State requirements for local growth management policies.

3.2.3.5. Develop and maintain a statewide access management policy.

3.2.3.6. Maintain the policy on traffic impact analyses for proposed developments.

Supports DOTD Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.3: Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.	Total mileage of Interstates Highways.	Miles of Interstate Highways in uncongested condition.	Percent of the Interstate Highway System in uncongested condition.		

3.2.4. Objective: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year.

Strategies:

3.2.4.1. Use ITS technologies to better manage congestion

3.2.4.2. Implement infrastructure projects to alleviate congestion.

3.2.4.3. Submit congestion-relief projects for innovative funding.

3.2.4.4. Define minimum State requirements for local growth management policies.

3.2.4.5. Develop and maintain a statewide access management policy.

3.2.4.6. Maintain the policy on traffic impact analyses for proposed developments.

Supports DOTD Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.5: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year.	Total mileage of National Highway System (NHS).	Miles of National Highway System (NHS) in congested condition.	Percent National Highway System (NHS) in uncongested condition.		

3.3. OFFICE OF OPERATIONS

Authorized Positions: (3412)

Program Authorization: § La. R.S. 36:508.2, 48:259, and 48:35

Program Description: This program is responsible for field activity of the Department including maintenance, field engineering, and field supervision of capital projects; includes materials testing, striping, mowing, contract maintenance, ferry and movable bridge operations, Intelligent Transportation Systems (ITS), toll operations, emergency operations, rest areas, asset inspections and inventory, bridge inspection and inventory, traffic services operations and minor repairs. Engineering work includes traffic, water resources; and design of preservation, safety and rehabilitation projects.

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

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

3.3.1. Objective: Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities each fiscal year.

Strategies:

3.3.1.1. Review and update the DOTD Emergency Operations Plan and Emergency Support Function (ESF) Plans by May 31 each fiscal year.

3.3.1.2. Provide training for all personnel assigned an emergency position (IS-100, IS-700 NIMS, position specific training).

3.3.1.3. Participate in local, state, and federal exercises.

3.3.1.4. Conduct a during action review and/or an after action review following an actual event within six (6) weeks after response ends.

3.3.1.5. Execute plans for the protection of life and property in response to emergencies/disasters.

3.3.1.6. Properly document emergency response, emergency repairs, and permanent work to facilitate reimbursement.

3.3.1.7. Protect critical transportation infrastructure against threats.

Supports DOTD Goal(s)	Provide Quality Customer Service. Enhance Public Confidence.				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.3.1. Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.	Total number of program components	Number of program components updated in current year	Percentage of programs updated each fiscal year.		

3.3.2. Objective: To ensure safety by performing all required state-system bridge inspections for each fiscal year.

Strategies:

3.3.2.1. Increase equipment availability through purchases and rental contracts

3.3.2.2. Monitor inspections for meeting FHWA required frequencies

3.3.2.3. Monitor inspections for compliance with DOTD policy requirements

3.3.2.4 Prepare and distribute Monthly and Quarterly report reviews for needed and missing inspections to Districts

Supports DOTD Goals	Provide Quality Customer Service. Enhance Public Confidence.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.3.2 To ensure safety by performing all required state-system bridge inspections for each fiscal year.	Total number of required state-system bridge inspections required	Total number of state-system bridge inspections performed	Percent of required state-system bridge inspections performed		

3.3.3. Objective: To ensure safety by performing all required Off-system bridge inspections for each fiscal year.

Strategies:

3.3.3.1. Increase equipment availability through purchases and rental contracts

3.3.3.2. Monitor inspections for meeting FHWA required frequencies

3.3.3.3. Monitor inspections for compliance with DOTD policy requirements

3.3.3.4 Prepare and distribute Monthly and Quarterly report reviews for needed and missing inspections to Districts

Supports DOTD Goals	Provide Quality Customer Service. Enhance Public Confidence.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.3.3 To ensure safety by performing all required Off-system bridge inspections for each fiscal year.	Total number of required Off-system bridge inspections required	Total number of Off-system bridge inspections performed	Percent of required Off-system bridge inspections performed		

3.4. OFFICE OF MULTIMODAL COMMERCE

Authorized Positions: (12)

Program Authorization: § La. R.S. 36:508.3

Program Description: The mission of the Office of Multimodal Commerce is 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 transportation.

Mission: Provide strategic direction for a seamless, multimodal transportation system.

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

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3.4.1. Objective: 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.

Strategies:

3.4.1.1. Use state funds as cost share for Port Construction and Development Priority Program projects that will provide to the state at least five times the state's investment in benefits.

Supports State Outcome Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.4.1: 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.	State's share of construction expenditures	Prorated Quarterly economic benefits generated from the project	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost)		

3.4.2. Objective: To improve the Port Construction Program and Development Program performance at all active public port facilities by continually enhancing the safety of operations and infrastructure development.

Strategies:

3.4.2.1. Port Sponsorship performance evaluations and technical assistance service engagements to improve overall performance of the Port Construction Program and Development Program.

Supports State Outcome Goals	Provide Quality Customer Service. Enhance Public Confidence. Deliver Critical Infrastructure Improvements. Operate a Safe and Efficient Infrastructure System.				
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.4.2: To improve the Port Construction Program and Development Program performance at all active public port facilities by continually enhancing the safety of operations and infrastructure development.	Performance evaluations conducted annually.	Number of evaluations conducted annually.	Percent of evaluations conducted annually.		

STRATEGIC PLANNING CHECKLIST

Planning Process

__X__ General description of process implementation included in plan process documentation
_____ Consultant used
If so, identify: _____
__X__ Department/agency explanation of how duplication of program operations will be avoided included in plan process documentation
__X__ Incorporated statewide strategic initiatives
_____ Incorporated organization internal workforce plans and information technology plans

Analysis Tools Used

__X _ SWOT analysis
__X__Cost/benefit analysis (certain Objectives)
_____ Financial audit(s)
_____ Performance audit(s)
_____ Program evaluation(s)
_____ Benchmarking for best management practices
_____ Benchmarking for best measurement practices
_____ Stakeholder or customer surveys
__X__ Undersecretary management report (Act 160 Report) used
_____ Other analysis or evaluation tools used
If so, identify: _____
Attach analysis projects, reports, studies, evaluations, and other analysis tools.

Stakeholders (Customers, Compliers, Expectation Groups, Others) identified

_____ Involved in planning process
_____ Discussion of stakeholders included in plan process documentation

Authorization for Goals

__X__ Authorization exists
_____ Authorization needed
_____ Authorization included in plan process documentation

External Operating Environment

_____ Factors identified and assessed
_____ Description of how external factors may affect plan included in plan process documentation

Formulation of Objectives

__X__ Variables (target group; program & policy variables; and external variables) assessed
__X__ Objectives are SMART

Building Strategies

_____ Organizational capacity analyzed
_____ Needed organizational structural or procedural changes identified
_____ Resource needs identified
__X__ Strategies developed to implement needed changes or address resource needs
_____ Action plans developed; timelines confirmed; and responsibilities assigned

Building in Accountability

__X__ Balanced sets of performance indicators developed for each objective
__X__ Documentation Sheets completed for each performance indicator
__X__ Internal accountability process or system implemented to measure progress
_____ Data preservation and maintenance plan developed and implemented

Fiscal Impact of Plan

_____ Impact on operating budget
_____ Impact on capital outlay budget
_____ Means of finance identified for budget change
__X_ Return on investment determined to be favorable

DOTD's Records Management Program: The Road Connecting You to the Information You Need.
Mission: The Records Management (RM) program builds successful strategies to make records easier to organize, store, protect, and access throughout the Department.

PERFORMANCE INDICATOR DOCUMENTATION SHEETS

1.1.1. Objective: To sustain administrative expenses at five percent or less of total annual expenditures.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *273 - 1000: Secretary's Office*
Activity: *Administration*
Objective: *To sustain administrative expenses at five percent or less of total annual expenditures.*
Indicator Name: *Percent administrative expenses.*
Indicator LaPAS PI Code: *25994*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The indicator allows management to gauge how Louisiana ranks in comparison to other states in terms of administrative costs. Since the states have different budgets, system sizes and traffic, comparative performance depends on both system quality, and the resources available. To determine relative performance, state highway system budgets (per mile of responsibility) are compared with system performance, state-by-state.*
3. **Use:** *The indicator is used as a tool for management to analyze how resources are being used and focus on opportunities to create greater efficiencies when they are identified in the analysis.*
4. **Clarity:** *Clearly identified indicator.*
5. **Data Source, Collection and Reporting:** *DOTD administrative, capital and operating expenses.*

6. **Calculation Methodology:** *The indicator is calculated by dividing the total administrative expenditures by the total operating and capital expenses.*
7. **Scope:** *Aggregated figure.*
8. **Caveats:** *None.*
9. **Accuracy, Maintenance, Support**: *Supporting documentation that is maintained electronically and via hard copy documentation. Supporting documentation will continue to be maintained electronically and by hard copy.*
10. **Responsible Person**: *Manager Strategic Planning And Reporting*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *273 - 1000: Secretary's Office*
Activity: *Administration*
Objective: *To sustain administrative expenses at five percent or less of total annual expenditures.*
Indicator Name: *Total expenses (operating expenses + capital expenses)*
Indicator LaPAS PI Code: *25992*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The indicator allows management to gauge how Louisiana ranks in comparison to other states in terms of administrative costs. Since the states have different budgets, system sizes and traffic, comparative performance depends on both system quality, and the resources available. To determine relative performance, state highway system budgets (per mile of responsibility) are compared with system performance, state-by-state.*
3. **Use:** *The indicator is used as a tool for management to analyze how resources are being used and focus on opportunities to create greater efficiencies when they are identified in the analysis.*
4. **Clarity:** *Clearly identified indicator.*
5. **Data Source, Collection and Reporting:** *DOTD administrative, capital and operating expenses.*
6. **Calculation Methodology:** *The indicator is calculated by dividing the total administrative expenditures by the total operating and capital expenses.*

7. **Scope:** *Aggregated figure.*
8. **Caveats:** *None.*
9. **Accuracy, Maintenance, Support**: *Supporting documentation that is maintained electronically and via hard copy documentation. Supporting documentation will continue to be maintained electronically and by hard copy.*
10. **Responsible Person**: *Manager Strategic Planning And Reporting*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *273 - 1000: Secretary's Office*
Activity: *Administration*
Objective: *To sustain administrative expenses at five percent or less of total annual expenditures.*
Indicator Name: *Operating expenses for the Office of the Secretary + Office of Management and Finance.*
Indicator LaPAS PI Code: *25993*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The indicator allows management to gauge how Louisiana ranks in comparison to other states in terms of administrative costs. Since the states have different budgets, system sizes and traffic, comparative performance depends on both system quality, and the resources available. To determine relative performance, state highway system budgets (per mile of responsibility) are compared with system performance, state-by-state.*
3. **Use:** *The indicator is used as a tool for management to analyze how resources are being used and focus on opportunities to create greater efficiencies when they are identified in the analysis.*
4. **Clarity:** *Clearly identified indicator.*
5. **Data Source, Collection and Reporting:** *DOTD administrative, capital and operating expenses.*
6. **Calculation Methodology:** *The indicator is calculated by dividing the total administrative expenditures by the total operating and capital expenses.*

7. **Scope:** *Aggregated figure.*
8. **Caveats:** *None.*
9. **Accuracy, Maintenance, Support**: *Supporting documentation that is maintained electronically and via hard copy documentation. Supporting documentation will continue to be maintained electronically and by hard copy.*
10. **Responsible Person**: *Manager Strategic Planning And Reporting*
11. **Duplication of Effort:** *None.*

1.2.1. Objective: Sustain a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *273 -2000: Office of Management and Finance*
Activity: *Support Services*
Objective: *Sustain a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.*
Indicator Name: *Turnover Rate*
Indicator LaPAS PI Code: *24341*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output/Efficiency.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *The agency's most valuable asset is its employees; therefore, sustaining a highly skilled workforce is essential the agency's success in delivering its products and services to its customers. Turnover rates are assessed on a systematic basis, have been tracked over time, and are used because of their reliability as a measure of employee retention.*
3. **Use:** *This indicator will be used by management to identify critical areas where retention is unacceptable, so that trends can be identified and so that remedial action can be taken to address areas of concern within the agency.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *The DOTD LaGov Human Capital Management (HCM) reporting system.*

What is the frequency and timing of collection and reporting? *Semi-annual.*

How "old" is it when reported? *Within 30 days of the report ending date.*

Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *It is reported semi-annually within the State fiscal year.*

Is frequency and timing of collection and reporting consistent? *Yes*

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *It is a standard calculation that is consistent with the calculation methodology utilized by the Department of State Civil Service.*

Provide the formula or method used to calculate the indicator. *The total number of employees who separated during the reporting period is divided by the averaged number of employees on board at the beginning of the reporting period and the number on board at the end of the reporting period.*

If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes.*

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is aggregated, but is broken down on a smaller basis for management review and remedial action where necessary.*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *For purposes of this reporting need, it is a sufficient.*

Is the indicator a proxy or surrogate? *No.*

Does the source of the data have a bias? *No.*

Is there a caveat or qualifier about which data users and evaluators should be aware? *No.*

9. **Accuracy, Maintenance, Support**: *Supporting documentation that is maintained electronically and via hard copy documentation. Supporting documentation will continue to be maintained electronically and by hard copy.*
10. **Responsible Person**: *Human Resources Director D*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *273 -2000: Office of Management and Finance*
Activity: *Support Services*
Objective: *Sustain a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.*
Indicator Name: *Average number on board.*
Indicator LaPAS PI Code: *24342*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: *The agency's most valuable asset is its employees; therefore, sustaining an adequately-staffed workforce is essential to the agency's success in delivering its products and services to its customers. The average number on board is updated on a daily basis and made available electronically so that management is readily aware of such on an as-needed basis. Staffing level fluctuations along with turnover rates can be used as a reliable indicator of employee retention.*
3. **Use:** *This indicator will be used by management to assess critical areas where staffing levels are unacceptable and so that remedial action can be taken to address areas of concern within the agency.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *The DOTD LaGov Human Capital Management (HCM) reporting system which uploads daily to the DOTD Intranet.* What is the frequency and timing of collection and reporting? *Yearly.*

How "old" is it when reported? *Although it is available internally on a daily basis, the quarterly report is reflective of data within one business day following of the report ending date.*

Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *It is formally reported on a quarterly basis within the State fiscal year.*

Is frequency and timing of collection and reporting consistent? *Yes.*

6. **Calculation Methodology:** How is the indicator calculated? *It is reflective of the actual number of filled positions within the agency.*

Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *Yes.*

Provide the formula or method used to calculate the indicator. *This indicator reflects the actual number of filled positions captured by the LaGov HCM reporting system based on personnel action entries; there is no formula involved.*

If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes.*

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is both aggregated and broken down by Agency, Program and Organizational Unit (Section/District).*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.*

Is the indicator a proxy or surrogate? *No.*

Does the source of the data have a bias? *No.*

Is there a caveat or qualifier about which data users and evaluators should be aware? *No.*

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative

Auditor? *No.* If not, what evidence is available to support the accuracy of the data? *Supporting documentation from the LaGov HCM reporting system is maintained electronically and is systematically audited internally and by the Department of State Civil Service.* How will the reported data be maintained to ensure that it is verifiable in the future? *Supporting documentation is maintained electronically within the LaGov reporting system.*
10. **Responsible Person**: *Human Resources Director D*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *273 -2000: Office of Management and Finance*
Activity: *Support Services*
Objective: *Sustain a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.*
Indicator Name: *Total Separations.*
Indicator LaPAS PI Code: *24343*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: *The agency's most valuable asset is its employees; therefore, sustaining an adequately-staffed, highly skilled workforce is essential to the agency's success in delivering its products and services to its customers. The total number of separations is made available electronically via the LaGov HCM system. Number of separations data, along with staffing level fluctuations and turnover rates, is used as an indicator of employee retention.*
3. **Use:** *This indicator is used by agency management to assess critical areas where employee separation rates are unacceptable, so that trends can be identified and so that remedial action can be taken to address areas of concern within the agency.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *The DOTD LaGov Human Capital Management (HCM) reporting system.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?) *Yearly.*

How "old" is it when reported? *Within one business day after the report ending date.*

Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? It is reported on a quarterly basis within the *State fiscal year.*

Is frequency and timing of collection and reporting consistent? *Yes.*

6. **Calculation Methodology** How is the indicator calculated? *It is reflective of the sum of separations within the agency.*

Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *Yes.*

Provide the formula or method used to calculate the indicator. *The calculation is the sum of the number of separations within the agency as reflected by personnel action entries within the LaGov HCM reporting system; there is no formula involved.*

If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes.*

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is both aggregated but can be broken down by Agency, Program and Organizational Unit (Section/District).*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.*

Is the indicator a proxy or surrogate? *No.*

Does the source of the data have a bias? *No.*

Is there a caveat or qualifier about which data users and evaluators should be aware? *No.*

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative

Auditor? *No.* If not, what evidence is available to support the accuracy of the data? *Supporting documentation from the LaGov HCM reporting system is maintained electronically.* How will the reported data be maintained to ensure that it is verifiable in the future? *Supporting documentation is audited internally and by the Department of State Civil Service and maintained electronically within the LaGov reporting system.*
10. **Responsible Person**: *Human Resources Director D*
11. **Duplication of Effort:** *None.*

2.1.1 Objective: 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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 6000: Aviation*
Activity: *Aviation*
Objective: *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.*
Indicator Name: *Total Number of Airports Inspected*
Indicator LaPAS PI Code: *New*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the percentage of the airport system that complies with the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by percentage where the system may be redundant or realize safety gaps in terms of minimum safety standards.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal*

management purposes.
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database (Examples: internal log or database; external database or publication.)* What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* How "old" is it when reported? *Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year*. Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard Calculation.* Is this a standard calculation? *Yes t*his *rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *Calculation used is the number of public-owned airports meeting the state safety standard divided by the number of total public-owned airports*.
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated, it is an indicator of the airport system as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population? *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies.* How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 6000: Aviation*
Activity: *Aviation*
Objective: *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.*
Indicator Name: *Percentage of Airport Surfaces Below State Minimum Condition Expectations*
Indicator LaPAS PI Code: *New*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To establish a baseline from which to measure the airport system against the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *This number is the baseline of public-owned airports in the state.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database* (Examples: internal

log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported*? Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? Standard Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *A simple indication/count of the number public-owned airports in the system.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish*? It could be broken down into airport facilities within the parishes they serve. However, this would not be a good indicator of the system as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies.* How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 6000: Aviation*
Activity: *Aviation*
Objective: *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.*
Indicator Name: *Percentage of Airport Surfaces Above State Minimum Condition Expectations*
Indicator LaPAS PI Code: *New*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the number of the airports in the system in compliance with the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by airport facility whether an airport complies with the minimum safety standards.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program*. Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database* (Examples: internal

log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *A simple indication/count of the number public-owned airports that meet the state safety standard.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? *Yes, the whole of the system can be broken down into and measured based on an individual airport basis as part of the whole system.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data*? Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies*. How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*
11. **Duplication of Effort:** *None.*

2.1.2 Objective: 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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 6000: Aviation*
Activity: *Aviation*
Objective: *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.*
Indicator Name: *Percentage of Public-Use Airports Engagements*
Indicator LaPAS PI Code: *25331*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the percentage of the airport system that complies with the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by percentage where the system may be redundant or realize safety gaps in terms of minimum safety standards.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal*

management purposes.
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database (Examples: internal log or database; external database or publication.)* What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* How "old" is it when reported? *Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year*. Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard Calculation.* Is this a standard calculation? *Yes t**his rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *Calculation used is the number of public-owned airports meeting the state safety standard divided by the number of total public-owned airports*.
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated, it is an indicator of the airport system as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population? *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies.* How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 6000: Aviation*
Activity: *Aviation*
Objective: *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.*
Indicator Name: *Total Number of Public-Use Airport Engagements.*
Indicator LaPAS PI Code: *25332*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To establish a baseline from which to measure the airport system against the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *This number is the baseline of public-owned airports in the state.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database* (Examples: internal

log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported*? Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? Standard Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *A simple indication/count of the number public-owned airports in the system.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish*? It could be broken down into airport facilities within the parishes they serve. However, this would not be a good indicator of the system as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies.* How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 6000: Aviation*
Activity: *Aviation*
Objective: *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.*
Indicator Name: *Number of Public-Use Airports.*
Indicator LaPAS PI Code: *25333*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the number of the airports in the system in compliance with the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by airport facility whether an airport complies with the minimum safety standards.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database* (Examples: internal

log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *A simple indication/count of the number public-owned airports that meet the state safety standard.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? *Yes, the whole of the system can be broken down into and measured based on an individual airport basis as part of the whole system.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data*? Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies.* How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*
11. **Duplication of Effort:** *None.*

3.1.1. Objective: **To effectively sustain and improve the Interstate Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.**

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Percentage of Interstate Highway System pavement miles in fair or better condition.*
Indicator LaPAS PI Code: *14265*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining the Interstate Highway System as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *While not containing jargon, it does refer to "fair or better" pavement condition. Such condition factors include surface distress (cracks, potholes, rutting, etc.), structural capacity (strength of pavement to carry loads), roughness (ride*

quality, smoothness) and surface friction (ability to maintain safe braking).
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) Pavement Management System (PMS) is an internal database. What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever year and visual assessments more often when determined by the Districts. How "old" is it when reported? 2011 data is currently available. Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Under Federal regulations, it will be reported biennially.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the centerline mileage of the designated Interstate Highway System within the State boundaries in fair or better condition divided by the total centerline mileage of the designated Interstate Highway System expressed as a percentage.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Total number of Interstate Highway System miles in fair or better condition/Total number of Interstate Highway System miles) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? It is supported by engineering agencies and associations throughout the country. How will the reported data be maintained to ensure that it is verifiable in the future? *It is*

kept in the PMS database and used to measure effectiveness of the Interstate Highway System.
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Total number of Interstate Highway System miles.*
Indicator LaPAS PI Code: *25251*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the Interstate Highway System in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the Interstate Highway System in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for this measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them. *The Interstate System is defined by a map maintained by the Federal Highway Administration.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *A map of the Interstate Highway System as designated by FHWA.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and

reporting? *Annual* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current reporting is for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Federal Fiscal Year* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated Interstate Highway System within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? *Yes* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The accuracy of the surveyed mileage of the system.* How will the reported data be maintained to ensure that it is verifiable in the future? *Through biennial verification.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Number of Interstate Highway System miles in fair or better condition.*
Indicator LaPAS PI Code: *25252*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of Interstate Highway System pavement meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? *It is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the Interstate Highway System in Louisiana.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *PMS database.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Annual* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal

year, calendar year, school year, or other basis? *Federal Fiscal Year* Is frequency and timing of collection and reporting consistent? *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated Interstate Highway System in fair or better condition within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Interstate Highway System.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

3.1.2. Objective: 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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Percentage of National Highway System pavement miles in fair or better condition.*
Indicator LaPAS PI Code: 14267
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining the National Highway System as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The National Highway System is made up of roads important to the Nation and consists of the Interstate Highway System, Principal Arterials, Strategic Highway Network (STRAHNET), major highway network connectors, and*

intermodal connectors (i.e., highways serving other modes of transportation, such as ports, rail yards, airports, etc.)
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? *Road data on the network is collected every year and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Annually.* Is frequency and timing of collection and reporting consistent? *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the centerline mileage of the designated National Highway System within the State boundaries in fair or better condition divided by the total centerline mileage of the designated National Highway System expressed as a percentage.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Total number of National Highway System miles in fair or better condition/Total number of National Highway System miles) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in*

the PMS database and used to measure effectiveness of the National Highway System.
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Total number of National Highway System miles.*
Indicator LaPAS PI Code: *25253*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the National Highway System in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the National Highway System in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for this measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The National Highway System is made up of roads important to the Nation and consists of the Interstate Highway System, Principal Arterials, Strategic Highway Network (STRAHNET), major highway network connectors, and intermodal connectors (i.e., highways serving other modes of transportation, such as ports, rail yards, airports, etc.)*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated National Highway System within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the National Highway System.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Number of National Highway System miles in fair or better condition.*
Indicator LaPAS PI Code: *25254*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of National Highway System pavement meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? *It is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the National Highway System in Louisiana*. Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The National Highway System is made up of roads important to the Nation and consists of the Interstate Highway System, Principal Arterials, Strategic Highway Network (STRAHNET), major highway network connectors, and intermodal connectors (i.e., highways serving other modes of transportation, such as ports, rail yards, airports, etc.)*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Pavement Management System (PMS) is an internal*

database. (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Road data on the network is collected ever year and visual assessments more often when determined by the Districts.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Annually* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated National Highway System in fair or better condition within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the National Highway System.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

3.1.3. Objective: 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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Percentage of Highways of Statewide Significance miles in fair or better condition.*
Indicator LaPAS PI Code: *21705*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining Highways of Statewide Significance as an asset provides for mobility of people, goods and services between urbanized areas.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance*.
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Highways of Statewide Significance are made up of Principal and Minor*

Arterials which connect urban centers within Louisiana and adjacent States as well as small urban areas to the Principal Arterial highways.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially* Is frequency and timing of collection and reporting consistent? *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the centerline mileage of the Highways of Statewide Significance within the State boundaries in fair or better condition divided by the total centerline mileage of the designated Highways of Statewide Significance expressed as a percentage.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Total number of Highways of Statewide Significance miles in fair or better condition/Total number of Highways of Statewide Significance miles) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in*

the PMS database and used to measure effectiveness of the Highways of Statewide Significance.
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *To effectively maintain and improve the State Highway System so that 75% of the system pavement stays in fair or better condition each fiscal year.*
Indicator Name: *Total number of Highways of Statewide Significance miles.*
Indicator LaPAS PI Code: *25255*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the Highways of Statewide Significance in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the Highways of Statewide Significance in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for this measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Highways of Statewide Significance are made up of Principal and Minor Arterials which connect urban centers within Louisiana and adjacent States as well as small urban areas to the Principal Arterial highways.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Inventory is continually updated.* How "old" is it when reported? *Data is currently*

available for 2011. Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially*. Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the Highways of Statewide Significance within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Highways of Statewide Significance.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *To effectively maintain and improve the State Highway System so that 75% of the system pavement stays in fair or better condition each fiscal year.*
Indicator Name: *Number of Highways of Statewide Significance miles in fair or better condition.*
Indicator LaPAS PI Code: *25256*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of Highways of Statewide Significance pavement meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? *It is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the Highways of Statewide Significance in Louisiana.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Highways of Statewide Significance are made up of Principal and Minor Arterials which connect urban centers within Louisiana and adjacent States as well as small urban areas to the Principal Arterial highways.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often*

when determined by the Districts. How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the Highways of Statewide Significance in fair or better condition within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Highways of Statewide Significance.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

3.1.4. Objective: 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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Percentage of Regional Highway System miles in fair or better condition.*
Indicator LaPAS PI Code: *21706*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining the Regional Highway System as an asset provides for mobility of people, goods and services from rural areas to urban areas.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The Regional Highway System is comprised of the Collector roads and Minor Arterials in Louisiana which connect rural areas to urban areas. Each region can contain between one and several parishes based on population density and*

the developed road system serving the region.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the centerline mileage of the Regional Highway System within the State boundaries in fair or better condition divided by the total centerline mileage of the designated Regional Highway System expressed as a percentage.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Total number of Regional Highway System miles in fair or better condition/Total number of Regional Highway System Significance miles) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in*

the PMS database and used to measure effectiveness of the Regional Highway System.
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Total number of Regional Highway System miles.*
Indicator LaPAS PI Code: *25257*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the Regional Highway System in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the Highways of Statewide Significance in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for this measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The Regional Highway System is comprised of the Collector roads and Minor Arterials in Louisiana which connect rural areas to urban areas. Each region can contain between one and several parishes based on population density and the developed road system serving the region.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) *Pavement Management System (PMS) is an internal database*. What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Inventory is continuously updated.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the Regional Highway System within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Regional Highway System.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *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.*
Indicator Name: *Number of Regional Highway System miles in fair or better condition.*
Indicator LaPAS PI Code: *25258*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of Regional Highway System pavement meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? *It is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the Regional Highway System in Louisiana.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The Regional Highway System is comprised of the Collector roads and Minor Arterials in Louisiana which connect rural areas to urban areas. Each region can contain between one and several parishes based on population density and the developed road system serving the region.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Pavement Management System (PMS) is an internal*

database. (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the Regional Highway System in fair or better condition within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Regional Highway System.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

3.1.5. Objective: To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the National Highway System (including the Interstate 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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the National Highway System (including the Interstate 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.*
Indicator Name: *Percentage of deck area of all structurally deficient On- System bridges.*
Indicator LaPAS PI Code: *25420*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA*. How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset*. Is the performance measure reliable? *Yes*. How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain On-system Bridges at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms,

acronyms or initializations, or unclear language? If so, clarify or define them. *On-system Bridges are those bridge assets owned by the State.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *LA DOTD National Bridge Inventory File.* What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all structurally deficient On-system Bridges divided by the total bridge deck area for all On-system Bridges expressed as a percentage.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Bridge deck area of all structurally deficient On-system Bridges/Total Bridge deck area for all On-system Bridges) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with Off-system (locally-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses *No.* (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the percentage of structurally deficient On-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Project Development Engineer*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the National Highway System (including the Interstate 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.*
Indicator Name: *Total deck area of all On- System bridges.*
Indicator LaPAS PI Code: *25421*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the total size of the On-system (State-owned) Bridge assets in the State.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the total size of the On-system bridge assets in the State.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *On-system Bridges are those bridge assets owned by the State.*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *LA DOTD National Bridge Inventory File.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all On-system Bridges.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with Off-system (locally-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the total number of On-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the National Highway System (including the Interstate 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.*
Indicator Name: *Total deck area of all structurally deficient On- System bridges.*
Indicator LaPAS PI Code: *25422*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the total size of all structurally deficient On-system (State-owned) Bridges in the State.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as the total size of the structurally deficient On-system Bridge inventory.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Structurally deficient indicates that a bridge's condition is judged to be poor or worse as determined by physical inspection. This does not indicate that such a rating means a particular bridge is unsafe, but that bridges with such ratings*

require significant maintenance and repair or load posting to remain in service. On-system Bridges are those bridge assets owned by the State.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *LA DOTD National Bridge Inventory File.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent? *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all structurally deficient On-system Bridges.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with Off-system (locally-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the total number of structurally deficient On-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Project Development Engineer*

11. **Duplication of Effort:** *None.*

3.1.6. Objective: To sustain the condition and safety of Louisiana's on-system (state-owned) bridges, as part of Statewide or Regional Highway Systems, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective 3.1.6: *To sustain the condition and safety of Louisiana's on-system (state-owned) bridges, as part of Statewide or Regional Highway Systems, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.*
Indicator Name: *Percentage of deck area of all structurally deficient On-system bridges.*
Indicator LaPAS PI Code: *25423*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA*. How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset*. Is the performance measure reliable? *Yes*. How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain Off-system Bridges at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system Bridges are those bridge assets owned by Parish, municipal or*

local government entities.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *LA DOTD National Bridge Inventory File.* What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all structurally deficient Off-system Bridges divided by the total bridge deck area for all Off-system Bridges expressed as a percentage.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Bridge deck area of all structurally deficient Off-system Bridges/Total Bridge deck area for all Off-system Bridges) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with On-system (State-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses *No.* (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the percentage of structurally deficient Off-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Project Development Engineer*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *To sustain the condition and safety of Louisiana's on-system (state-owned) bridges, as part of Statewide or Regional Highway Systems, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.*
Indicator Name: *Total deck area of all On-system bridges.*
Indicator LaPAS PI Code: *25424*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the total size of the Off-system (locally-owned) Bridge assets in the State.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the total size of the Off-system Bridge assets in the State.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system Bridges are those bridge assets owned by Parish, municipal or local government entities.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *LA DOTD National Bridge Inventory File.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting?

Biennially. (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly* .Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all Off-system Bridges.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with On-system (State-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the total number of Off-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 1000: Engineering*
Activity: *Operations and Maintenance*
Objective: *To sustain the condition and safety of Louisiana's on-system (state-owned) bridges, as part of Statewide or Regional Highway Systems, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.*
Indicator Name: *Total deck area of all structurally deficient On-system bridges.*
Indicator LaPAS PI Code: *25425*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the total size of all structurally deficient Off-system (locally-owned) Bridges in the State.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as the total size of the structurally deficient Off-system Bridge inventory.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Structurally deficient indicates that a bridge's condition is judged to be poor or worse as determined by physical inspection. This does not indicate that such a rating means a particular bridge is unsafe, but that bridges with such ratings require significant maintenance and repair or load posting to remain in service. Off-system Bridges are those bridge assets owned by Parish, municipal or local government entities.*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *LA DOTD National Bridge Inventory File.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent? *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all structurally deficient Off-system Bridges.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with On-system (State-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the total number of structurally deficient Off-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Project Development Engineer*
11. **Duplication of Effort:** *None.*

3.2.1. Objective: Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year.*
Indicator Name: *Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.*
Indicator LaPAS PI Code: *22388*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *This indicator is a reliable and meaningful measure of the performance of the state in meeting long range transportation goals.*
3. **Use:** *This indicator can be used for adjusting budgets if necessary to meet the state's long range transportation goals.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The source of the data is from DOTD employees and is measured annually and consistently with the most current data available.*
6. **Calculation Methodology:** *There is no national standard for measuring implementation of a Statewide Transportation Plan. There are a certain number of elements in the plan. The cumulative number of elements completed or fully funded is divided by the total number of elements in the Plan.*
7. **Scope:** *The indicator is disaggregated.*

8. **Caveats:** *The indicator is a statewide measure and has no weaknesses.*
9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Statewide Planning Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year.*
Indicator Name: *Total number of elements in the Louisiana Statewide Transportation Plan.*
Indicator LaPAS PI Code: *22389*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *This indicator is a reliable and meaningful measure of the total number of elements in the Louisiana Statewide Transportation Plan.*
3. **Use:** *This indicator will be used as an input to measuring implementation progress.*
4. **Clarity:** The indicator clearly identifies what is being measured.
5. **Data Source, Collection and Reporting:** *The source of the data is from DOTD employees and is measured one time upon completion of the Plan update. It is not measured again until the Plan is updated again.*
6. **Calculation Methodology:** *This is a simple count of elements in the Louisiana Statewide Transportation Plan.*
7. **Scope:** *The indicator is disaggregated.*
8. **Caveats:** *The indicator is a statewide measure and has no weaknesses.*
9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*

10. Responsible Person: *Statewide Planning Engineer*
11. Duplication of Effort: *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year.*
Indicator Name: *Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.*
Indicator LaPAS PI Code: *22390*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *This indicator is a reliable and meaningful measure of the performance of the state in meeting long range transportation goals.*
3. **Use:** *This indicator will be used for computing the progress made in implementing the Plan.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The source of the data is from DOTD employees and is measured annually and consistently with the most current data available.*
6. **Calculation Methodology:** *There is no national standard for measuring implementation of a Statewide Transportation Plan. We measure the cumulative number of elements that have been completed.*
7. **Scope:** *The indicator is disaggregated.*
8. **Caveats:** *The indicator is a statewide measure and has no weaknesses.*

9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Statewide Planning Engineer*
11. **Duplication of Effort:** *None.*

3.2.2. Objective: To achieve at least 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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Support Services*
Objective: *To achieve at least 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.*
Indicator Name: *Average percent reduction in crash rates at all safety improvement project locations.*
Indicator LaPAS PI Code: *10276*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the performance of the state in meeting highway safety goals.*
3. **Use:** *The indicator can be used for adjusting budgets if necessary to meet the state's highway safety goals.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). Three years of before-project implementation data and three years of after a project implementation data is required.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices. The crash rate reductions at individual sites is averaged to compute an average crash rate reduction for all sites.*

7. **Scope:** *The indicator is the average crash reduction for sites where countermeasures were implemented.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*
9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Support Services*
Objective: *To achieve at least 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.*
Indicator Name: *Pre-improvement crash rates for individual safety improvement project locations.*
Indicator LaPAS PI Code: *22385*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the crash rate at individual sites before safety improvements were implemented.*
3. **Use:** *The indicator will be used for computing individual and average crash rate reductions.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). Three years of before project implementation data and three years of after project implementation data are required.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices.*
7. **Scope:** *The indicator is the average crash rate for sites before the countermeasures are implemented.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*

9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Support Services*
Objective: *To achieve at least 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.*
Indicator Name: *Post-improvement crash rates for individual safety improvement project locations.*
Indicator LaPAS PI Code: *22386*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output*. What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the crash rate at individual sites after safety improvements were implemented.*
3. **Use:** *The indicator will be used to compute individual and average crash rate reductions.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). Three years of before project implementation data and three years of after project implementation data are required.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices.*
7. **Scope:** *The indicator is the average crash rate for sites after the countermeasures are implemented.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*

9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

3.2.3. Objective: Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2022.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2022.*
Indicator Name: *Percent of the Interstate Highway System in uncongested condition.*
Indicator LaPAS PI Code: *25429*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a reliable and meaningful measure of the performance of the Interstate Highway System.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator can be used for monitoring the performance of the Interstate Highway System.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms,

acronyms or initializations, or unclear language? If so, clarify or define them.

The indicator clearly identifies what is being measured.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Annual* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is from DOTD counting stations, Surface-Type Log, and Highway Needs database.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Miles of uncongested Interstate Highways divided by the total miles of interstate Highway expressed as a percentage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator has no limitations or weaknesses

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data

be maintained to ensure that it is verifiable in the future? *Travel time surveys and average traffic speeds during peak hours can verify the accuracy of the indicator.*
10. **Responsible Person**: *HPMS/Needs Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2022.*
Indicator Name: *Miles of Interstate Highways in uncongested condition.*
Indicator LaPAS PI Code: *25431*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output* What is the level at which the indicator will be reported? *Key*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a reliable and meaningful measure of the performance of the Interstate Highway System.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator can be used for monitoring the performance of the Interstate Highway System.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Annual (*Monthly, quarterly, semi-annual, or annual,

basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is from DOTD counting stations, Surface-Type Log, and Highway Needs database.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

The miles of Interstate Highways in uncongested condition are totaled.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Travel time surveys and average traffic speeds during peak hours can verify the accuracy of the indicator.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2022.*
Indicator Name: *Total mileage of Interstate Highways*
Indicator LaPAS PI Code: *25430*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input* What is the level at which the indicator will be reported? *Key*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is necessary as an input to compute the performance of the Interstate Highway System.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator only provides the extent of the Interstate Highway System in Louisiana. It is not used in decision-making.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Continuous* (Monthly, quarterly, semi-annual, or

annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is the DOTD highway inventory.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

There is no calculation. It is a simple count of Interstate Highway mileage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

The data is from the DOTD Highway Inventory.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

3.2.4. Objective: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2022.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2022.*
Indicator Name: *Percent National Highway System (NHS) in uncongested condition.*
Indicator LaPAS PI Code: *25432*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a reliable and meaningful measure of the performance of the NHS.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator can be used for monitoring the performance of the NHS.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them.

The indicator clearly identifies what is being measured.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Continuous* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is from DOTD counting stations, Surface-Type Log, and Highway Needs database.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Miles of uncongested National Highway System miles divided by the total miles of NHS expressed as a percentage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Travel time surveys and average traffic speeds during peak hours can verify the accuracy of the indicator.
10. **Responsible Person**: *HPMS/Needs Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2022.*
Indicator Name: *Total mileage of National Highway System (NHS).*
Indicator LaPAS PI Code: *25433*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input* What is the level at which the indicator will be reported? *Supporting*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is necessary as an input to compute the performance of the NHS.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator only provides the extent of the NHS in Louisiana. It is not used in decision-making.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is the DOTD Highway Inventory.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

There is no calculation. It is a simple count of NHS mileage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

There are no weaknesses or limitations.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

The data is from the DOTD Highway Inventory.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 3000: Office of Planning*
Activity: *Program and Project Delivery*
Objective: *Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2022.*
Indicator Name: *Miles of National Highway System (NHS) in uncongested condition.*
Indicator LaPAS PI Code: *25434*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output* What is the level at which the indicator will be reported? *Supporting*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a reliable and meaningful measure of the performance of the NHS.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator can be used for monitoring the performance of the NHS.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is from DOTD counting stations, Surface-Type Log, and Highway Needs database.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

The miles of NHS in uncongested condition are totaled.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has no weaknesses or limitations.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Travel time surveys and average traffic speeds during peak hours can verify the accuracy of the indicator.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

3.3.1. Objective: Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities each fiscal year.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 4000: Operations*
Activity: *Support Services*
Objective: *Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.*
Indicator Name: *Percentage of programs updated each fiscal year.*
Indicator LaPAS PI Code: *22391*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *DOTD is assigned by the State Emergency Operations Plan to be the Lead agency for ESF-1 (Transportation) and ESF-3 (Public Works and Engineering). The State relies heavily on DOTD to provide evacuation planning expertise in contraflow, evacuation of its citizens in advance of a hurricane, assist other agencies in search and rescue operations, and debris removal after a hurricane or tropical storm. Further, the State relies heavily on DOTD to manage and conduct evacuation operations using internal and external transportation assets, as well as supporting shelter convenience transportation in large evacuation scenarios. In addition, the State relies heavily on DOTD to conduct and manage debris removal operations following a hurricane or tropical storm.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will assist management to continually asses the emergency readiness posture of the agency, and quickly make necessary corrections or improvements.*

This indicator will be used primarily for internal management purposes, but may also supplement budgeting requirements when large capital outlays are required for emergency equipment or supplies.
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator is clear and does not contain jargon, technical terms, acronyms, or initializations.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?) *There are multiple sources of data for the indicator. The primary source is publications: internal logs; internal publications (Standard Operating Procedures); Memoranda of Understanding; contracts; Interservice Support Agreements; Cooperative Endeavor Agreements); written after action reviews; and internal situation reports. Internal audits are also used to not only track expenditures, they are also used to measure effectiveness of the response and if the expenditures are appropriate to the effort, as well as in accordance to the provisions in applicable contracts.*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *A standard and simplistic calculation is used: it is the number of programs required (based on the agency's mandated and implied emergency response requirements) that are updated to incorporate applicable corrective actions identified through after action reviews, and if they reflect anticipated needs divided by the total number of programs and then expressed as a percentage.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is an aggregated number of programs all within the scope of emergency operations.
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *The indicator has an inherent weakness in that it only is a measurement of the percentage of the current number of the programs updated each year. It is not the actual effectiveness of a given program. This can only be truly measured in an actual response.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *The indicator has not been audited by the Office of the Legislative Auditor. The evidence to support the accuracy and reliability of the data is a physical review of the documents – their date and if they are absent of outdated references, programs, policies/procedures, or organizational structures.*
10. **Responsible Person**: *Director Emergency Services*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 4000: Operations*
Activity: *Support Services*
Objective: *Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.*
Indicator Name: *Total number of program components*
Indicator LaPAS PI Code: *22392*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *DOTD is assigned by the State Emergency Operations Plan to be the Lead agency for ESF-1 (Transportation) and ESF-3 (Public Works and Engineering). The State relies heavily on DOTD to provide evacuation planning expertise in contraflow, evacuation of its citizens in advance of a hurricane, assist other agencies in search and rescue operations, and debris removal after a hurricane or tropical storm. Further, the State relies heavily on DOTD to manage and conduct evacuation operations using internal and external transportation assets, as well as supporting shelter convenience transportation in large evacuation scenarios. In addition, the State relies heavily on DOTD to conduct and manage debris removal operations following a hurricane or tropical storm.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will be used to compute the readiness of DOTD's emergency management program.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them.

The indicator is clear and does not contain jargon, technical terms, acronyms, or initializations.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

There are multiple sources of data for the indicator. The primary source is publications: internal logs; internal publications (Standard Operating Procedures); Memoranda of Understanding; contracts; Interservice Support Agreements; Cooperative Endeavor Agreements); written after action reviews; and internal situation reports. Internal audits are also used to not only track expenditures, they are also used to measure effectiveness of the response and if the expenditures are appropriate to the effort, as well as in accordance to the provisions in applicable contracts.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

A standard and simplistic calculation is used: it is the number of programs required (based on the agency's mandated and implied emergency response requirements).

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is an aggregated number of programs all within the scope of emergency operations.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator has an inherent weakness in that it only is a measurement of the current number of the programs, not the actual effectiveness of a given program. This

can only be truly measured in an actual response.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *The indicator has not been audited by the Office of the Legislative Auditor. The evidence to support the accuracy and reliability of the data is a physical review of the documents.*
10. **Responsible Person**: *Director Emergency Services*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 4000: Operations*
Activity: *Support Services*
Objective: *Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.*
Indicator Name: *Number of program components updated in current year.*
Indicator LaPAS PI Code: *22393*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *DOTD is assigned by the State Emergency Operations Plan to be the Lead agency for ESF-1 (Transportation) and ESF-3 (Public Works and Engineering). The State relies heavily on DOTD to provide evacuation planning expertise in contraflow, evacuation of its citizens in advance of a hurricane, assist other agencies in search and rescue operations, and debris removal after a hurricane or tropical storm. Further, the State relies heavily on DOTD to manage and conduct evacuation operations using internal and external transportation assets, as well as supporting shelter convenience transportation in large evacuation scenarios. In addition, the State relies heavily on DOTD to conduct and manage debris removal operations following a hurricane or tropical storm.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will assist management to continually asses the emergency readiness posture of the agency, and quickly make necessary corrections or improvements. This indicator will be used primarily for internal management purposes, but may also supplement budgeting requirements when large capital outlays are required for emergency equipment or supplies.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms,

acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator is clear and does not contain jargon, technical terms, acronyms, or initializations.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?) *There are multiple sources of data for the indicator. The primary source is publications: internal logs; internal publications (Standard Operating Procedures); Memoranda of Understanding; contracts; Interservice Support Agreements; Cooperative Endeavor Agreements); written after action reviews; and internal situation reports. Internal audits are also used to not only track expenditures, they are also used to measure effectiveness of the response and if the expenditures are appropriate to the effort, as well as in accordance to the provisions in applicable contracts.*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *A standard and simplistic calculation is used: it is the number of program components required (based on the agency's mandated and implied emergency response requirements) that are updated to incorporate applicable corrective actions identified through after action reviews, and if they reflect anticipated needs.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is an aggregated number of program components that have been updated in the current year, all within the scope of emergency operations.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier

about which data users and evaluators should be aware? If so, explain. *The indicator has an inherent weakness in that it only is a measurement of the current number of the program components that have been updated, not the actual effectiveness of a given program. This can only be truly measured in an actual response.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *The indicator has not been audited by the Office of the Legislative Auditor. The evidence to support the accuracy and reliability of the data is a physical review of the documents – their date and if they are absent of outdated references, programs, policies/procedures, or organizational structures.*
10. **Responsible Person**: *Director Emergency Services*
11. **Duplication of Effort:** *None.*

3.3.2. Objective: To ensure safety by performing all required state-system bridge inspections for each fiscal year.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 4000: Office of Operations*
Activity: *Operations and Maintenance*
Objective: *To ensure safety by performing all required state-system bridge inspections for each fiscal year.*
Indicator Name: *Percent of required state-system bridge inspections performed.*
Indicator LaPAS PI Code: *25322*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *To ensure safety of the motoring public on public bridges owned and maintained by DOTD through timely National Bridge Inspection Standards (NBIS) inspections.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is one component of the NBIS compliance review by FHWA which affects availability of federal highway transportation funds to DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *State-system bridges are publicly owned bridges that are included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Calculated as the number of state-system bridge inspections performed on time since the beginning of the state fiscal year divided by the total number required for the state fiscal year. The formula uses the number of inspections performed on time so that this indicator can be used as a gage for meeting FHWA requirements on timely inspections.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the performance of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.4 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be

maintained to ensure that it is verifiable in the future? *Currently undergoing a Performance Audit by LLA (began 4/10/13)*
10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 4000: Office of Operations*
Activity: *Operations and Maintenance*
Objective: *To ensure safety by performing all required state-system bridge inspections for each fiscal year.*
Indicator Name: *Total number of required state-system bridge inspections required.*
Indicator LaPAS PI Code: *25323*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is needed as an input to calculate the percentage of required inspections that were actually performed.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *It is used to assign resources within DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *State-system bridges are publicly owned bridges that are included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is

frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Total number of state-system bridge inspections required for the state fiscal year as estimated on July 1 each year.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the workload of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.4 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

Number of routine bridge inspections required within the next 12 months. This indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)

10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: *Office of Operations*
Activity: *276 - 4000: Operations*
Objective: *To ensure safety by performing all required state-system bridge inspections for each fiscal year.*
Indicator Name: *Total number of state-system bridge inspections performed.*
Indicator LaPAS PI Code: *25324*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output*. What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *To ensure safety of the motoring public on public bridges owned and maintained by DOTD through timely National Bridge Inspection Standards (NBIS) inspections.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is one component of the NBIS compliance review by FHWA which affects availability of federal highway transportation funds to DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *State-system bridges are publicly owned bridges that are included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Total number of state-system bridge inspections completed to date that were performed on time.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the output of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.4 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

Number Routine bridge inspections performed in the current state fiscal year. The indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)

10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

3.3.3. Objective: To ensure safety by performing all required Off-system bridge inspections for each fiscal year.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 4000: Office of Operations*
Activity: *Operations and Maintenance*
Objective: *To ensure safety by performing all required Off-system bridge inspections for each fiscal year.*
Indicator Name: *Percent of required Off-system bridge inspections performed.*
Indicator LaPAS PI Code: *25325*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *To ensure safety of the motoring public on public bridges owned and maintained by local government entities through timely National Bridge Inspection Standards (NBIS) inspections.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is one component of the NBIS compliance review by FHWA which affects availability of federal highway transportation funds to DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them.

Off-system bridges are publicly owned and operated bridges that are not included in the state maintained highway system.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Calculated as the number of Off-system bridge inspections performed on time since the beginning of the state fiscal year divided by the total number required for the state fiscal year. The formula uses the number of inspections performed on time so that this indicator can be used as a gage for meeting FHWA requirements on timely inspections.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the performance of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.3 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator has no limitations or weaknesses.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *Currently undergoing a Performance Audit by LLA (began 4/10/13)*
10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 4000: Office of Operations*
Activity: *Operations and Maintenance*
Objective: *To ensure safety by performing all required Off-system bridge inspections for each fiscal year.*
Indicator Name: *Total number of required Off-system bridge inspections required.*
Indicator LaPAS PI Code: *25327*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is needed as an input to calculate the percentage of required inspections that were actually performed.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *It is used to assign resources within DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system bridges are publicly owned and operated bridges that are not included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is

frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Total number of Off-system bridge inspections required for the state fiscal year as estimated on July 1 each year.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the workload of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.3 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

Number of routine bridge inspections required within the next 12 months. It has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)

10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 4000: Office of Operations*
Activity: *Operations and Maintenance*
Objective: *To ensure safety by performing all required Off-system bridge inspections for each fiscal year.*
Indicator Name: *Total number of Off-system bridge inspections performed.*
Indicator LaPAS PI Code: *25327*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *To ensure safety of the motoring public on public bridges owned and maintained by local government entities through timely National Bridge Inspection Standards (NBIS) inspections.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is one component of the NBIS compliance review by FHWA which affects availability of federal highway transportation funds to DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system bridges are publicly owned and operated bridges that are not included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Total number of Off-system bridge inspections completed to date that were performed on time.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the output of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.3 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

Number routine bridge inspections performed in the current state fiscal year. The indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)

10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

3.4.1. Objective: 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.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 7000: Office of Multimodal Commerce*
Activity: *Program and Project Delivery*
Objective: *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.*
Indicator Name: *Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost)*
Indicator LaPAS PI Code: *21658*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The ROI was chosen because it is a measure of the outcome of the state's investment. It gives a quantifiable mechanism for determining priority of projects that have the highest prospects of success. Yes, the performance measure is reliable.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? The indicator is used to measure progress and determine eligibility of program funding and priority. *It is primarily used for internal management purposes, but is also reported in presentations to the legislature and other interested parties.*

4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Yes, the indicator clearly identifies what is being measured. No, the indicator does not contain jargon, technical terms, etc.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent*?) The source of data originates in the application submitted for a proposed program project and the Economic analysis performed. It is collected at time of application submittal and evaluation. It is reported quarterly. The indicator is maintained in a program excel spreadsheet and the LaGov System.*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *All payments for the quarter for each project are added. Quarterly project payments are multiplied by each project's B/C ratio to get a prorated benefit for each project for the quarter. All the prorated benefits are added up then divided by the total payments for all projects for the quarter to give the quarterly B/C, which must be greater than 5 to meet the objective. This indicator is not used by another agency since the indicator refers to maritime investment that is only overseen by DOTD.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *Aggregate*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain. *Any limitations or weaknesses realized are through the initial collection of data in application submittal and its interpretation by expert consultant in economic evaluation.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data

be maintained to ensure that it is verifiable in the future? *The accuracy of data is supported by the economic analysis performed by an outside expert consultant. The data is reported quarterly to management.*
10. **Responsible Person**: *Port Priority Program Director*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 7000: Office of Multimodal Commerce*
Activity: *Program and Project Delivery*
Objective: *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.*
Indicator Name: *Prorated Quarterly economic benefits generated from the project*
Indicator LaPAS PI Code: *21659*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output* What is the level at which the indicator will be reported? *Supporting*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story*? The prorated quarterly economic benefits generated are an element in determining the B/C ratio. Yes. The expenditure of funds is an indicator that investing in maritime infrastructure is being achieved.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is used to measure progress and determine output per submitted project application. The indicator will be used for internal management purposes and as basis in requesting future fiscal year funding.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Yes, the indicator clearly identifies what is being measured. The indicator does not contain jargon, technical terms, etc.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?) *The source of the data is an Excel spreadsheet that is used to track the prorated benefits. The prorated benefits are collected quarterly. It is kept current and report quarterly.*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Quarterly project payments are multiplied by each project's B/C ratio to get a prorated benefit for each project for the quarter. All the prorated benefits are added up. This indicator is not used by another agency since the indicator refers to maritime investment that is only overseen by DOTD.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *Aggregate.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze) No.? Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? No. Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain. *Indicator is reliant on monthly submittals from Ports and the professional engineer.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *An economic analysis is performed for each project to determine the benefits and B/C ratio. The data is maintained on an Excel spreadsheet.*
10. **Responsible Person**: *Port Priority Program Director*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *276 - 7000: Office of Multimodal Commerce*
Activity: *Program and Project Delivery*
Objective: *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.*
Indicator Name: *State's share of construction expenditures.*
Indicator LaPAS PI Code: *21662*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The amount of funds expended is an indicator of accomplishing goal of investing in maritime infrastructure. Infrastructure investments generate additional state revenue and creation or retention of state jobs. The expenditure of funds is an indicator program goal that investing in maritime infrastructure is being achieved.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes*? The indicator is used to measure progress and determine input per submitted project application. The indicator will be used for internal management purposes and as basis for requesting future fiscal year funding.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Yes, the indicator clearly identifies what is being measured. No, the indicator does not contain jargon, technical terms, etc.*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?) *The source of the data is the monthly construction expenditures reported by the Port and its professional engineer. It is reported using LaGov and an Excel spreadsheet. It is collected monthly and reported monthly as well as quarterly.*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *A monthly report is produced which shows the expenditures to date for the fiscal year. There is no calculation for this indicator; it is just the total construction expenditures to date summed up. The indicator is also reported quarterly. This indicator is not used by another agency or program.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *Aggregate.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain. *Indicator is reliant on monthly submittals from Ports and the professional engineer.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *Accuracy of indicator is supported through the LaGov system. Upon completion of project, indicator is added to the program's annual report.*
10. **Responsible Person**: *Port Priority Program Director*
11. **Duplication of Effort:** *None.*

3.4.2 Objective: To improve the Port Construction Program and Development Program performance at all active public port facilities by continually enhancing the safety of operations and infrastructure development.

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 7000: Office of Multimodal*
Activity: *Program and Project Delivery*
Objective: *To improve the Port Construction Program and Development Program performance at all active public port facilities by continually enhancing the safety of operations and infrastructure development.*
Indicator Name: *Percentage of Public Port Facilities Evaluated Annually*
Indicator LaPAS PI Code: *New*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the percentage of active public ports that are evaluated on an annual basis to determine their needs and their program eligibility.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by percentage the number of active public ports evaluated to ensure that we understand their infrastructure wants and needs.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual public port. It will assist the department and legislative bodies in decisions to invest funds in the program. It shows that the department is engaging with all of the public ports to understand their infrastructure wants and needs.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use the information in assisting the public ports with prioritizing their funding requests through the Port Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for*

internal management purposes as well as documenting that we have engaged all of our active public ports.
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database (Examples: internal log or database; external database or publication.)* What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as evaluations are completed.* How "old" is it when reported? *Data will be as current as the prior evaluations and engagements.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year*. Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard Calculation.* Is this a standard calculation? *Yes, this is a standard calculation used by the National Highway Traffic Safety Administration*. Provide the formula or method used to calculate the indicator. *Calculation used is the number of active public ports evaluated divided by the total number of active public ports.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated, it is an indicator of the public ports as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population? *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The number of current public ports is based on legislation*. How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Port Priority Program with the Department of Transportation and Development.*
10. **Responsible Person**: *Port Priority Program Director*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 7000: Office of Multimodal*
Activity: *Program and Project Delivery*
Objective: *To improve the Port Construction Program and Development Program performance at all active public port facilities by continually enhancing the safety of operations and infrastructure development.*
Indicator Name: *Number of Public Port Facilities Evaluated*
Indicator LaPAS PI Code: *New*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the percentage of active public ports that are evaluated on an annual basis to determine their needs and their program eligibility.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by percentage the number of active public ports evaluated to ensure that we understand their infrastructure wants and needs.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual public port. It will assist the department and legislative bodies in decisions to invest funds in the program. It shows that the department is engaging with all of the public ports to understand their infrastructure wants and needs.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use the information in assisting the public ports with prioritizing their funding requests through the Port Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes as well as documenting that we have engaged all of our active public ports.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database (Examples: internal log or database; external database or publication.)* What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as evaluations are completed.* How "old" is it when reported? *Data will be as current as the prior evaluations and engagements.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year*. Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard Calculation.* Is this a standard calculation? *Yes, this is a standard calculation used by the National Highway Traffic Safety Administration*. Provide the formula or method used to calculate the indicator. *Calculation used is the number of active public ports evaluated divided by the total number of active public ports.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated, it is an indicator of the public ports as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population? *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The number of current public ports is based on legislation*. How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Port Priority Program with the Department of Transportation and Development.*
10. **Responsible Person**: *Port Priority Program Director*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: *Agency 276 - 7000: Office of Multimodal*
Activity: *Program and Project Delivery*
Objective: *To improve the Port Construction Program and Development Program performance at all active public port facilities by continually enhancing the safety of operations and infrastructure development.*
Indicator Name: *Percentage of Public Port Facilities Evaluated*
Indicator LaPAS PI Code: *New*
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the percentage of active public ports that are evaluated on an annual basis to determine their needs and their program eligibility.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by percentage the number of active public ports evaluated to ensure that we understand their infrastructure wants and needs.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual public port. It will assist the department and legislative bodies in decisions to invest funds in the program. It shows that the department is engaging with all of the public ports to understand their infrastructure wants and needs.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use the information in assisting the public ports with prioritizing their funding requests through the Port Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes as well as documenting that we have engaged all of our active public ports.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database (Examples: internal log or database; external database or publication.)* What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as evaluations are completed.* How "old" is it when reported? *Data will be as current as the prior evaluations and engagements.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year*. Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard Calculation.* Is this a standard calculation? *Yes, this is a standard calculation used by the National Highway Traffic Safety Administration*. Provide the formula or method used to calculate the indicator. *Calculation used is the number of active public ports evaluated divided by the total number of active public ports.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated, it is an indicator of the public ports as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population? *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The number of current public ports is based on legislation*. How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Port Priority Program with the Department of Transportation and Development.*
10. **Responsible Person**: *Port Priority Program Director*
11. **Duplication of Effort:** *None.*