



STRATEGIC PLAN

FISCAL YEAR 2014-15

to

FISCAL YEAR 2018-19



Department of Natural Resources Strategic Plan Fiscal Year 2014-15 to 2018-19

DEPARTMENT OF NATURAL RESOURCES STRATEGIC PLAN

VISION: Louisiana's rich natural resources will be protected and managed prudently. The Department of Natural Resources (DNR) will provide for coastal ecosystem sustainability and be recognized nationally and **internationally** for environmentally sensitive and progressive natural resource management. Louisiana will continue to become a more beautiful state and a safer place to live, work and play, and DNR will be known as "the agency that gets it done."

MISSION:

The mission of the Department of Natural Resources is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

PHILOSOPHY

- ◆ To attain the mission of the Department of Natural Resources by providing superior customer service, sound resource stewardship, efficiency and fairness in regulation.
- ◆ To strive for objectivity, consistency and balance in interactions with our stakeholders.
- ◆ To choose an adaptive management strategy to ensure that projects have the best chance for success.
- ◆ To optimize the value of the State's non-recurring natural resources and our level of expertise and knowledge.
- ◆ To adopt a proactive approach in protecting our natural environment.



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DEPARTMENT OF NATURAL RESOURCES OVERALL GOAL

Our goal is to provide a fair, predictable and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana's bountiful natural resources that are so critical to our economy and our culture.



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The Department of Natural Resources is comprised of four offices, each of which operates separate programs.

- ◆ The Office of the Secretary is comprised of the Executive, Management and Finance, Atchafalaya Basin Program and the Technology Assessment Division, which includes Energy Conservation.
- ◆ The Office of Conservation is comprised of the Oil and Gas Regulatory and the Public Safety programs.
- ◆ The Office of Mineral Resources houses Mineral Resource Management.
- ◆ The Office of Coastal Restoration Management is comprised of two programs Interagency Affairs and Field Service and Permits, Mitigation and Support Division.

Each of these four offices, as well as the Office of Management and Finance, has prepared its own plan based upon the mission, vision, philosophy and goals of DNR.



Department of Natural Resources Strategic Plan Fiscal Year 2014-15 to 2018-19

The following staff members of the Office of the Secretary participated in the development of this plan:

Stephen Chustz	Secretary
Beverly Hodges	Undersecretary
Robert D. Harper	Executive Administrator
Angelin Morgan	Policy and Planning Director
Rizwan Ahmed	Information Technology Director
William Delmar	Technology Assessment Director
Donald Haydel	Atchafalaya Basin Director
Paul Miller	Energy Division Director



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OFFICE OF THE SECRETARY and EXECUTIVE PROGRAM

MISSION: The Office of the Secretary was created by R.S. 36:354(A)(4) and provides leadership, guidance, and coordination to ensure consistency within the Department, as well as externally. The program serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal-management stakeholders, employees of the Department and other state agencies and department, other governmental entities and the citizens of the state of Louisiana.

I. GOAL: Uphold and implement the mission and vision of the Department.

Program Activity: Executive Administration

Objective I.1 Assess customer satisfaction for at least five sections/divisions of the Department by 2019.

Strategy I.1.1: Identify which sections of the Department have the greatest public contact and develop a survey to assess the level of satisfaction of those customers annual

Performance Indicators:

Outcome: Number of sections assessed for customer satisfaction.

Outcome: Percentage of customer who rate service

Satisfactory or better

Program Activity: Executive Administration

Objective I.2: To ensure that 100% of the Department's goals and objectives achieved by June 30, 2019.

Strategy I.2.1: Provide staff with tools and training needed to perform their job functions more effectively and efficiently.

Strategy I.2.2: Monitor quarterly compliance with agency objectives.

Performance Indicators:

Outcome: Percentage of Department Performance Objectives Achieved

Program Activity: Executive Administration

Objective I.3: Develop and implement a set of Standard Operating Procedures (SOP) for the Information Technology, Procurement and the Human Resources Divisions that facilitates the consistency in the quality and integrity of services provided to the Department of Natural Resources, Office of Coastal Protection and Restoration, Department of Wildlife and Fisheries and the Department of Environmental Quality.

Strategy I.3.1: Through face to face meetings with administrator and program staff, assess the service needs and expectations of each Department/Office (DNR, OCPR, WLF, DEQ) affected by the consolidation.

Strategy I.3.2: Managers conduct meetings with the staff of each brainstorm strategies and explore best practices to address the needs and expectations identified by (DNR, OCPR, WLF, DEQ)

Strategy I.3.3: Review with the Administrators of (DNR, OCPR,



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WLF & DEQ) strategies identified by staff to meet the needs of each agency.

- Strategy I.3.4: Division Directors determine the resources needed to provide agencies with the services identified and access their capability to secure the resources.
- Strategy I.3.5: Develop a draft SOP for review by (DNR, OCPR, WLF & DEQ) that addresses the service needs of each agency with the resources available to each division.
- Strategy I.3.6: Get feedback from, DNR, OCPR, WLF & DEQ, on draft SOP', develop Final SOP's and secure signatures from DNR, OCPR, WLF & DEQ.
- Strategy I.3.7: Disseminate SOP's the Staff of each Division and Administrator of (DNR, OCPR, WLF, DEQ)

Performance Indicator:

- General: Number of meetings/brainstorming session held
- Output: Number of approved SOP's



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OFFICE OF MANAGEMENT AND FINANCE

MISSION: The Office of Management and Finance was created by R.S.36:356 and is responsible for the timely and cost-effective administration of accounting and budget control, procurement and contract management, Information Technology, management and program analysis, Human Resource management, and grants management to assure compliance with state and federal laws, and generally accepted accounting practices and assure that the Department's offices have the resources to perform their program missions. Its primary customers and users/ include the offices and employees of the Department and Office of Coastal Protection and Restoration, Division of Administration, legislature, auditors, Treasurer's Office, federal agencies, local political subdivisions, and other governmental entities as well as ultimately the citizens of Louisiana who expect sound and efficient business practice.

- I. Goals:** Improve the quality of the DNR's services through increased investment in the Department's human resources assets.

Program Activity: Business Support Services

Objective I.: Provide agency management with the support and tools necessary to ensure that the performance planning and review process functions in a manner that encourages (80%) employees to meet or exceed expectations.

- Strategy I.1.1: Provide accurate information on anniversary Dates
- Strategy I.1.2: Assist in monitoring timely completion (i.e. within applicable windows)
- Strategy I.1.3: Provide a mechanism whereby training is provided to achieve employee performance goals, including compliance with mandatory supervisory and/or other required training.
- Strategy I.1.4: Provide additional support for supervisors dealing with problem employees to ensure employee improvement or alternative options (placement in other positions, discipline,



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dismissal, etc.)

Strategy I.1.5: Encourage and support use of performance appraisals when making personnel decisions such as promotion, position changes, etc.

Performance Indicators:

Outcome: Percentage of employees who receive a rating of meets or exceeds performance expectations.

Program Activity: Business Support Services

Objective I.2: Based on Civil Service rules, implement a program that assures that 100% of employees achieve mandatory training standards.

Strategy I.2.1: Encourage cross-training and training of employees in areas where vacancies may be anticipated due to potential retirements, etc.

Strategy I.2.2: Assist managers in identifying training requirements and training needs for their employees

Strategy I.2.3: Provide information regarding availabilities including opportunities for computer-based training, at low or no cost to the agency.

Strategy I.2.4: Maintain information on employees trained in specific areas so that their skills may be tapped when needed for projects, temporary assignments, etc.

Strategy I.2.5: Develop information for an Executive Training program/handbook, etc. which could be made available for unclassified appointees or high level managers, particularly those appointed after gubernatorial administration changes.



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Performance Indicators:

Outcome: Percentage of employees who meet mandatory training requirements

Program Activity: Business Support Services

Objective 1.3: Ensure the quality of human resource information through the data integrity program which will ensure that future Civil Service audits and reviews continue to meet or exceed the Civil Service requirements.

Strategy I.3.1: Establish consistent methods for completion of personnel and payroll actions with a clear audit trail, keeping in mind the different types of audits and/or reviews conducted by outside persons/agencies.

Strategy I.3.2: Establish structure for maintenance of personnel and payroll information in appropriate folders (i.e., what to keep in folder(s) and where and in what order.)

Strategy I.3.3: Develop/update retention schedule for personnel/payroll information and ensure that a schedule is followed.

Strategy I.3.4: Develop a plan to obtain and review specific ISIS-HR Reports on a regular basis (possibly bi-weekly_, aimed at catching errors and/or missing information. (Develop or follow established procedure to correct errors identified on Civil Service Data Discrepancy reports.)

Performance Indicators:

Outcome: Number of Audits Successfully Passed

Program Activity: Business Support Services

Objective 1.4: Continue to develop the agency's Safety Program to ensure appropriate safety training is provided to employees and to ensure a safe and healthy environment for all employees



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- Strategy I.4.1: Develop resources for quarterly safety meetings/education, addressing any needs identified due to statistics on accidents, worker's compensation claims, etc.
- Strategy I.4.2: Continue to monitor to ensure employees take ORM-required training courses on defensive driving, sexual harassment, violence in the workplace, etc., according to the established schedule (e.g., once every three years for defensive driving.)
- Strategy I.4.3: Continue to review accident/incident reports and make recommendations where appropriate to rectify workplace conditions which are resulting in injuries.

Performance Indicators:

General: Percentage of Annual premium Credit from Office of Risk Management



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II. GOAL: Utilize Information Technologies to provide an efficient information exchange mechanism with the oil and gas industry and other DNR partners.

Program Activity: Business Support Services

Objective II.1: Resolve 80% (Internal and External Users) of all IT Call Center open user ticket calls within twenty fours.

Strategy II.1.1: Monitor Call Center Queues through OTRS for the immediate personnel assignment to Open Tickets.

Strategy II.1.2: Managerial review and analysis to justify tickets that are being closed within the stated standard.

Performance Indicators:

Outcome: Percentage of OTRS open ticket resolution and closure within 24 hours



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III. GOAL: Streamline and coordinate Department functions and services to provide a cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), Management and program analysis, personnel management and grants management that complies with state and federal laws and account principles and become an exemplary department in the areas of service delivery, cost efficiency, and internal operations

Program Activity: Business Support Services

Objective III.1: Eliminate repeat audit exceptions by 2019.

Strategy III.1.1: Review prior year audit findings and conduct internal audits to ensure that adequate controls exist to help eliminate repeat findings.

Performance Indicators:

Outcome: Number of repeat audit exceptions.

Program Activity: Business Support Services

Objective III.2: Maintain a process to assure that 100% of all valid Fisherman Gear claims are paid within 90 days of receipt by June 2019.

Strategy III.2.1: Review, evaluate and revise, if necessary, the internal accounting policies and procedures to assure the process allows for timely processing of claims

Performance Indicators:

Efficiency: Percentage of valid claims processed within 120 days of receipt

TECHNOLOGY ASSESSMENT DIVISION

MISSION: The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation, and efficient use of energy and natural resources in the state of Louisiana. Wise use in the conservation of energy and natural resources improves the environment, enhances economic development, and ensures a better quality of life for this and future generations.

I. GOAL: Promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.

Program Activity: State Energy Program

Objective I.1 Meet 100% of the information and analysis requests of the Secretary, and other Departmental officials, Legislature, Governor, and the U.S. Department of Energy (U.S. D.O.E.) within the requested deadline by 2016.

Strategy I.1.1: Meet frequently with the Secretary and at the Secretary's or their request, meet with Legislators and Governor.

Strategy I.1.2: Meet regularly with federal energy and environmental officials.

Strategy I.1.3: Educate architects, engineers, facility managers, the business community, and other energy professionals.

Strategy I.1.4: Implement energy conservation and environmental enhancement programs.

Performance Indicators:

Outcome: Percentage of customers who rate Division responses as satisfactory on accuracy and timeliness.



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Program Activity: State Energy Program

Objective I.2: To support statewide expansion and promotion of the use of compressed natural gas (CNG) vehicles by tracking publically-accessible CNG refueling infrastructure and sharing the information publically.

Strategy I.2.1: Meet regularly with Federal energy and environmental officials.

Strategy I.2.2: Provide information regarding permitting, tax incentives, and existing infrastructure to individuals considering CNG refueling infrastructure investments

Strategy I.2.3: Work with Louisiana Department of Revenue on Alternative Fuel Tax Credit eligibility of CNG refueling equipment

Strategy I.2.4: Contact and/or visit existing CNG refueling infrastructure to ensure continued operation

Performance Indicators:

General: Number of Publically-Accessible CNG Refueling Stations Identified

General: Total Storage Capacity of Publically-Accessible CNG Refueling Stations Identified (in Standard Cubic Feet)



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ATCHAFALAYA BASIN PROGRAM

MISSION: The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that provides recreation opportunities to the public, while at the same time, protecting its unique value. This program works with other departments and local governmental agencies through interagency agreements to assist in carrying out its goals and objectives. The goal of the Atchafalaya Basin Program is to conserve, restore (where possible), and enhance the natural habitat of the Atchafalaya Basin, in order to give all people the opportunity to enjoy the Atchafalaya experience. And, in addition, the goal is to develop and implement a plan that satisfies the needs and aspirations of stakeholders and the public, in a manner that protects landowner rights and protects the unique environmental values of the entire area. R.S. 30:2001.4(B), 2000.9 and 2000.10

I. GOAL: Conserve and restore, where possible, the natural habitat of the Atchafalaya Basin, and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience. *Vision 2020* Objectives III.5 and III.6 Improved water quality is the key component in the restoration of the ecosystem of the Atchafalaya Basin and will lead to improved fisheries and habitat for wildlife which will lead to greater enjoyment and use of the resources of the Basin.

Program Activity: **Atchafalaya Basin**

Objective I.1: Toward the goal of restoring the water quality in the Atchafalaya Basin, the program will work with the Technical Advisory Group to identify water quality projects in the Basin and will construct said projects resulting in an increase in the water quality in the surrounding areas.



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Strategy I.1.1: In 2008, The Louisiana Legislature adopted Act 606, authorizing an Annual Plan for the Basin that will include water management and access projects consistent with the mission statement of the Atchafalaya Basin Master Plan.

Performance Indicator:

Outcome: Percentage of water quality projects that result in a documented increase in the water quality in the surrounding area.

Program Activity: Atchafalaya Basin

Objective I.2: Toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin experience, the program will work to increase the utilization of the Basin as a result of constructing new or rehabilitated access points such as boat launches and roadways adjacent to levees.

Strategy I.2.1: The construction of new and rehabilitated access points will increase the opportunities for Louisiana's citizens and visitors to enjoy the vast natural resources of the Atchafalaya Basin through activities such as fishing, hunting, boating, paddling, bird watching and other outdoor activities.

Performance Indicators:

Outcome: Number of new or rehabilitated access points constructed



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OFFICE OF CONSERVATION

The following staff members of the Office of the Secretary and the Office of Conservation participated in the development of this plan:

Stephen Chustz	Secretary
Beverly Hodges	Undersecretary
Robert D. Harper	Executive Administrator
James H. Welsh	Commissioner of Conservation and Assistant Secretary
Gary Ross	Assistant Commissioner of Conservation and Deputy Assistant Secretary
Stephen Lee	Director, Injection and Mining Division
Judith Stoute	Geologist DCL, Injection and Mining Division, Surface Mining Section
James Mergist	Director, Pipeline Division
Gary Snellgrove	Director, Environmental Division
Brent Campbell	Director, Engineering Regulatory Affairs Division
Matt Simon	Engineer 6, Engineering Regulatory Affairs Division, Oilfield Site Restoration Section
Todd Keating	Director, Engineering Administrative Affairs Division
David Elfert	Director, Geological Oil and Gas Division
Pam LeBlanc	Geologist Supervisor, Geological Oil and Gas Division
Kay O'Brien	Executive Staff Officer, Executive Division
Steven Giambrone	Petroleum Analyst Manager, Pipeline Division
Michael Peikert	Engineer 6, Engineering Regulatory Affairs Division, Inspection, Enforcement and UWO Section
Jeff Wells	Petroleum Analyst Manager, Permits
Angelin Morgan	Planning Director, Office of Management & Finance



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MISSION: The mission of the Office of Conservation is to regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health, the environment, and the correlative rights of all parties involved. (Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1 et seq) The Department of Conservation was originally created in 1912 by the Legislature and eventually several entities were incorporated into the current Department of Natural Resources. L.S.A.-R.S.36:351

OIL AND GAS REGULATORY MISSION: To protect the correlative rights of all parties involved in the exploration and production of non-renewable oil, gas, and other natural resources, while preventing the waste of these resources; and thereby protecting the public and the environment.

I. GOAL: Manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development.

Program Activity: Oil and Gas Administration

Objective I.1: Demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of the Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of the Critical Date Requests are issued within the requested time frame, annually through 2019.

Strategy I.1.1: Ensure Conservation Orders issued as a result of oil and gas hearings are processed timely.

Performance Indicators:

Efficiency: Percentage of Conservation Orders issued within 30 days.

Percentage of Conservation Orders with Critical Dates issued within the requested time frame.



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Program Activity: Inspection

Objective I.2: Ensure that 93% of well sites inspected are in compliance with OC regulations, that 80% of Field Violation Compliance Orders are resolved by the specified date, and the inspection of each existing well at least once every three years, annually through 2019.

Strategy I.2.1 Conduct periodic inspection of existing wells; develop and maintain an inspection database and notification system to guide and document inspection activities of the Conservation Enforcement Specialists (inspectors); and ensure timely resolution of resulting Field Violation Compliance Orders.

Performance Indicators:

Outcome: Percentage of existing wells inspected
Percentage of well sites inspected which are in violation of applicable rules.

Efficiency: Percentage of Field Violation Compliance Orders resolved by the specified date.

Program Activity: Oilfield Site Restoration

Objective I.3 To perform the organized plugging, abandonment, and restoration of a cumulative 90 (+/- 10) urgent and high priority orphan wells by June 30, 2019, to thereby protect the environment and render previously unusable oilfield sites suitable for redevelopment.

Strategy I.3.1 Maximize the number of urgent and high priority orphan sites restored/wells plugged annually with available funds by achieving cost-savings through bidding multiple sites in large packages (average 18 to 20 sites/wells per fiscal year), and distribute available resources to address sites in multiple geographic areas across the State.



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Performance Indicator

Output: Number of urgent and high priority orphaned well sites restored during the fiscal year
Number of orphaned wells restored during fiscal year

Program Activity: Oil and Gas Administration

Objective I.4 To ensure that 95% of permits for new oil and gas well drilling application are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's non-renewable resources.

Strategy I.4.1 Ensure the permitting and production audit activities are processed timely to monitor drilling activity and adjust to increases in drilling and production.

Performance Indicators:

Efficiency: Percentage of permits to drill oil and gas wells issued within 30 days.



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PUBLIC SAFETY MISSION: Provide regulation, surveillance, and enforcement activities to ensure the safety of the public and the integrity of the environment.

- I. GOAL:** Ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite, and associated wastes, and conservation of ground water resources.

Program Activity: Pipeline (including Underwater Obstructions)

Objective I.1: Ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas, and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdictional pipeline is at or below the federal/national ratio of reportable accidents per 1,000 miles of jurisdictional pipeline, annually through 2019.

Strategy I.1.1: Perform pipeline safety inspections on jurisdictional operators to ensure compliance with the regulations and a safer pipeline system.

Performance Indicators:

Efficiency: Rate of reportable accidents on Louisiana jurisdictional pipelines.

Program Activity: Pipeline (including Underwater Obstructions)

Objective I.2 Demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2019.



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Strategy I.2.1: Continue to improve the data collection process for maintenance of a comprehensive pipeline information database.

Performance Indicators:

Efficiency: Percentage of Pipeline Orders issued within 30 days from the effective date.

Program Activity: Pipeline (including Underwater Obstructions)

Objective I.3 Ensure the State's water bottoms are as free of obstructions to public safety and navigation as possible by removing 10 underwater obstructions per year relative to the Underwater Obstructions (UWO) Program those that may have been the result of drilling and production activities.

Strategy 1.3.1:

Performance Indicators:

Outcome: Number of underwater obstructions removed.

Program Activity: Injection and Mining

Objective I.4 Ensure the protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2019.

Strategy I.4.1 Conduct inspections at each surface coal mining facility to identify and correct violations before they endanger public health and the environment.



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Performance Indicators:

Outcome: Injection/disposal wells inspected as a percentage of total wells

Program Activity: **Environmental**

Objective I.5 Ensure the protection of public health, safety, welfare, the environment, and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste resulting in zero verified incidents of improper handling and disposal of E&P waste; by managing and regulating groundwater resources resulting in zero new Areas of Ground Water Concern; and through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 of 2006 court referral evaluation or remediation plans are reviewed and approved by the Division and implemented by the responsible party, annually through 2019.

Strategy I.5.1 The implementation and enforcement of E&P waste generator requirements, waste tracking, commercial waste facility location, design, and operational criteria, and E&P waste facility closure funding and pollution liability coverage requirements; the implementation and enforcement of groundwater laws and regulations; and remediation of environmental media to applicable standards through regulatory oversight (authorized in Act 312 of 2006).

Performance Indicators

Outcome: Percentage of Act 312 of 2006 court referral evaluation or remediation plans reviewed and approved by the Division and implemented.



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OFFICE OF MINERAL RESOURCES

The following staff members of the Office of the Secretary and the Office of Mineral Resources participated in the construction of this plan:

Stephen Chustz	Secretary
Beverly Hodges	Undersecretary
Robert D. Harper	Executive Administrator
Stacey Talley	Deputy Assistant Secretary
Frederick D. Heck	Director of Petroleum Lands Division
Rachel Newman	Audit Director
Victor Vaughn	Geologist Administrator, Geological and Engineering Division
Anthony Fontenot	Assistant Director of Petroleum Lands Division
Angelin Morgan	Director of Policy and Planning, Office of Management and Finance



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MISSION: To prudently manage state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature and the Division of Administration. Louisiana Constitution Article IX, Section 3-6, R.S. 36351, R.S. 30121.

I. GOAL: Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

Program Activity: Lease Sales and Administration

Objective I.1 Monitor and diligently maintained productive mineral acreage on state-owned lands and water bottoms .

Strategy I.1.1 Continue to hold monthly State Mineral and Energy Board committee meetings and State Lease Sale.

Strategy I.1.2 Meeting with members of the oil and gas industry, on request, to pursue establishment of Operating Agreements, where warranted, for the development of oil and gas on state-owned lands and water bottoms when leasing is not feasible.

Strategy I.1.3 Compel each state oil, gas, and mineral lessee and every Operating Agreement operator to provide and execute a plan of development.

Strategy I.1.4 Work aggressively with industry and other state agencies to identify and remove barriers to oil and gas activity on state water bottoms.

Performance Indicators

General: State acreage under contract.

Productive state acreage.



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Outcomes: Percentage of productive acreage to total acreage under contract.

Program Activity: Lease Sales and Administration

Objective: I.2: Facilitate with interested parties the development of alternative energy resources on state owned land and waterbottoms

Strategy I.2.1: Monitor alternative energy research and development in other states and federal agencies

Strategy I.2.2: Timely process applications for alternative energy leases.

Performance Indicators:

Outcome: Number of Alternative Energy Applications

Program Activity: Revenue Classification and Audit

Objective I.3: Maintain a level of auditing royalties to ensure that audits are performed that will most likely return the maximum collections to the state and that will also include cost-beneficial audits of smaller payors.

Strategy I.3.1: Timely audit and aggressively pursue the collection of royalties from state oil, gas, and mineral leases.

Strategy I.3.2: Timely audit and report severance tax under payments in conjunction with royalty audits.

Performance Indicators:

Efficiency: Percentage of royalties audited to total royalties paid.

General: Percentage of repeat audit findings

State audit exceptions billed (millions)



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OFFICE OF COASTAL MANAGEMENT

The following staff members of the Office of the Secretary and the Office of Coastal Restoration and Management participated in the development of this plan:

Steve Stephen Chustz	Secretary
Beverly Hodges	Undersecretary
Robert D. Harper	Executive Administrator
Keith Lovell	Assistant Secretary
Karl Morgan	Administrator, Permits & Mitigation Division
Don Haydel	Administrator, Division of Interagency Affairs/Compliance & Field Services
Angelin Morgan	Policy and Planning Director, Office of Management and Finance



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MISSION: The Office of Coastal Management is the agency responsible for the conservation, protection and management of Louisiana's coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 261 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters related to the protection, conservation, enhancement and management of Louisiana's coastal resources. Its clients include the U. S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes within Louisiana's coastal zone and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

Goal I: Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation Plan.

Program Activity: Coastal Zone Management

Objective I.1: Ensure the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for the loss (as stipulated by permit conditions on an annual basis).

Strategy I.1.1 Utilize local, state and federal regulatory processes to ensure that developmental activities cause minimal impacts to wetlands, and that unavoidable wetland impacts are mitigated from the duration of the strategic planning period.

Strategy I.1.2 Work with local, state and federal agency partners to resolve mitigation issues requiring interagency coordination for the duration of the strategic planning period.

Performance Indicators:

Outcomes: Percentage of disturbed wetlands area mitigated by full compensation of habitat loss

Efficiency: Measurement of Permit processing times



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Input: Number of permit applications received

APPENDIX

PRIMARY PERSON BENEFITING FROM EACH OBJECTIVE

	Governor	Legislature	Industry	Environmental Community	Employees of DNR	Citizens	Recreational Users
Secretary – Executive							
I.1		x	x	x	x	x	x
I.2		x	x	x	x	x	x
I.3		x	x	x	x	x	x
Secretary – Management and Finance							
I.1					x	x	
I.2					x	x	
I.3					x	x	
I.4					x	x	
II.1			x				
III.1					x	x	
III.2		x				x	
Secretary – Technology Assessment							
I.1	x	x			x	x	
I.2	x	x		x		x	
Secretary – Atchafalaya Basin Program							
I.1				x		x	x
I.2				x		x	x
Conservation – Oil and Gas Regulatory							
I.1			x	x		x	
I.2			x	x		x	
I.3			x	x		x	
I.4			x	x		x	
Conservation – Public Safety							
I.1			x	x		x	
I.2			x	x		x	
I.3			x	x		x	
I.4			x	x		x	
I.5			x	x		x	
Mineral Resources							
I.1	x	x	x	x		x	
I.2	x	x	x	x		x	
I.3	x	x	x	x		x	
Coastal Management							
I.1	x	x	x	x		x	x

STRATEGIC PLANNING WORKSHEET

Office: Office of the Secretary

Program: Executive

Goal: I. Uphold and implement the mission and vision of the Department.

Statutory Requirement: R.S.36:354(A)(4)

Principal Clients and Users of Program:

- Governor
- Legislature
- Various industries
- Employees of the Department
- Citizens of the state of Louisiana

Specific Services or Benefits Derived:

- Compliance with legislative and executive mandates as it relates to preservation of Louisiana's natural resources and economic development.

External Factors That Could Affect Goal Achievement:

- Legislative or executive changes in funding priorities.

Duplication with Other Programs: No

STRATEGIC PLANNING WORKSHEET

Office: Office of the Secretary

Program: Office of Management and Finance

Goal: I. Improve the quality of the DNR's services through increased investment in the Department's human resource assets.

Statutory Requirement: R.S.36:356

Principal Clients and Users of Program:

- DNR managers
- DNR supervisors
- DNR employees

Specific Services or Benefits Derived:

- Flexibility of management to avoid unnecessary layers of supervision.
- Ability of managers to reward employees with particular expertise and skills.
- Protect the Department and state of Louisiana from litigation associated with workplace employee conduct.

External Factors That Could Affect Goal Achievement:

- Desire of the appointing authority to utilize DCL.

Duplication with Other Programs: No

STRATEGIC PLANNING WORKSHEET

Office: Office of the Secretary

Program: Office of Management and Finance

Goal: II. Utilize information technologies to provide an efficient information exchange mechanism with the oil and gas industry and other DNR partners.

Statutory Requirement: R.S.36:356

Principal Clients and Users of Program:

- Public (oil and gas customers)
- Environmental community

Specific Services or Benefits Derived:

- Online access to the majority of oil and gas and environmental public records in the Department and facilitation of business transactions through the use of technology.

External Factors That Could Affect Goal Achievement:

- Failure of the public and customers to adapt to the new technology.

Duplication with Other Programs: No

STRATEGIC PLANNING WORKSHEET

Office: Office of the Secretary

Program: Office of Management and Finance

Goal: III. Streamline and coordinate Department functions and services to become an exemplary Department in the areas of service delivery, cost efficiency, and internal operations.

Statutory Requirement: R.S.36:356

Principal Clients and Users of Program:

- DNR managers
- DNR supervisors
- DNR employees
- Legislative Oversight staff

Specific Services or Benefits Derived:

- A Department that is efficiently run, goal oriented, and seeks cost-saving measures.

External Factors That Could Affect Goal Achievement:

- Desire of the appointing authority to utilize DCL.

Duplication with Other Programs: No

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of the Secretary

Program: Executive

Objective Name: Assess customer satisfaction for at least five (5) sections in the Department by 2019.

Activity: Executive Administration

Indicator Name: Number of sections assessed for customer satisfaction.

Indicator LaPAS Code: 10584

- 1. Type and Level:** Outcome – Key.
- 2. Rationale:** This Performance Indicator provides documentation of the Department's commitment to mission, with attention to customer satisfaction.
- 3. Use:** This Performance Indicator is used to identify and address areas of customer concerns.
- 4. Clarity:** Clear.
- 5. Validity, Reliability, and Accuracy:** This Performance Indicator has not been audited, but is a clear measure of attention to customer satisfaction.
- 6. Data Source, Collection, and Reporting:** This information is collected in an internal database and is reported annually.
- 7. Calculation Methodology:** Simple count of the number of sections surveyed.
- 8. Scope:** Aggregate.
- 9. Caveats:** None at this time.
- 10. Responsible Person:** Angelin Morgan, Director of Policy and Planning;
AngelinM@dnr.state.la.us; Phone (225) 342-4274; Fax (225) 342-4313

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of the Secretary

Program: Executive

Objective Name: Assess customer satisfaction for at least five (5) sections in the Department by 2019.

Activity: Executive Administration

Indicator Name: Percentage of Customer reporting satisfaction with services delivered

Indicator LaPAS Code: 23099

- 1. Type and Level:** Outcome – Key.
- 2. Rationale:** This Performance Indicator provides documentation of the Department's commitment to mission, with attention to customer satisfaction.
- 3. Use:** This Performance Indicator is used to identify and address areas of customer concerns.
- 4. Clarity:** Clear.
- 5. Validity, Reliability, and Accuracy:** This Performance Indicator has not been audited, but is a clear measure of attention to customer satisfaction.
- 6. Data Source, Collection, and Reporting:** This information is collected using a Survey developed and evaluated through the online software Survey Monkey
- 7. Calculation Methodology:** Percentage calculation of responses received
- 8. Scope:** Aggregate.
- 9. Caveats:** None at this time.
- 10. Responsible Person:** Angelin Morgan, Director of Policy and Planning;
AngelinM@dnr.state.la.us; Phone (225) 342-4274; Fax (225) 342-4313

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of the Secretary

Program: Executive

Objective Name: Ensure that 100% of the Department's goals and objectives are achieved by June 30, 2019.

Activity: Executive Administration

Indicator Name: Percentage of Department Performance Objectives Acheived

Indicator LaPAS Code: 23100

11. Type and Level: Outcome – Key.

12. Rationale: This indicator department's achieved of its identified goals and objectives and the accomplish of it's mission

13. Use: The indicator is used for internal management as well as performance based budgeting.

14.

15. Clarity: Clear.

16. Validity, Reliability, and Accuracy: This Performance Indicator has not been audited, but is a clear measure of attention to customer satisfaction.

17. Data Source, Collection, and Reporting: This information is collected from LaPAS the Louisiana Performance Accountability System

18. Calculation Methodology: The number of objectives is divided by the number of objectives that are meet are/or are meet with less than a five percent variance

19. Scope: Aggregate.

20. Caveats: None at this time.

22. Responsible Person: Angelin Morgan, Director of Policy and Planning;
Angelin.Morgan@La.gov; PH. 225-342-4374
FAX: 225-342-4313

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of the Secretary

Program: Executive

Objective Name: Develop and Implement a set of Standard Operating Procedures (SOP) for the Information Technology, Procurement and the Human Resources Divisions that facilitates the consistency in the quality and integrity of services provided to the Department of Natural Resources, Office of Coastal Protection, Department of Wildlife and Fisheries and Department of Environmental Quality

Activity: Executive Administration

Indicator Name: Number of Meeting/Brainstorming Sessions

Indicator LaPAS Code: NEW

1. **Type and Level:** General

2. **Rationale:** This Performance Indicator provides documentation of the **Process for the development of SOP** .

3. **Use:** This Performance Indicator is used to quantify the process

4. **Clarity:** Clear.

5. **Validity, Reliability, and Accuracy:** This Performance Indicator has not been audited, but is a clear measure of attention to customer satisfaction.

6. **Data Source, Collection, and Reporting:** This information is collected by counting sign-in sheets that document the meetings.

7. **Calculation Methodology:** Total the count

8. **Scope:** Aggregate.

9. **Caveats:** None at this time.

10. **Responsible Person:** ????

PERFORMANCE INDICATOR DOCUMENTATION

Office: Office of the Secretary

Program: Office of Management and Finance

Activity: Business Support Services

Objective Name: Provide agency management with the support and tools necessary to ensure that the performance planning and review process functions in a manner that encourages (80%) employees to meet or exceed expectations.

Indicator Name: Percentage of employees who receive a rating of meets or exceeds expectations

Indicator LaPAS PI Code: New

1. **Type and Level:** Outcome/Key
2. **Rationale:** The rationale for monitoring this area is that the quality of department's services will be improved by ensuring that employees are performing their duties at acceptable or better levels and that supervisors are provided with tools and support for evaluating employee performance and for using employee appraisals in making good personnel decisions such as promotion and placement of individuals.
3. **Use:** Use of employee performance appraisals supports personnel decision-making and will assist supervisors and employees by improved, regular communication regarding expectations for job performance
4. **Clarity:** This indicator is clear because it is a straightforward count of performance evaluations at specific levels during an applicable fiscal year.
5. **Validity, Reliability and Accuracy:** Not audited by the Legislative Auditor, but the performance appraisal process is audited by the Department of State Civil Service, in addition to internal review of the process by Human Resources.
6. **Data Source, Collection and Reporting:** Information on individual employee performance appraisals is entered into the ISIS HR system after rating forms are reviewed by the Human Resource Office. This is done on a daily basis as evaluations are received and reviewed throughout the year. An annual report on the number of ratings at each level is prepared for submission to the Department of Civil Service no later than July 31 each year, immediately following the end of each fiscal year.
7. **Calculation Methodology:** The numbers are derived by obtaining counts of employee performance ratings by level during the applicable fiscal year.
8. **Scope:** This indicator is aggregated as it represents the total number of ratings at various levels completed by all supervisors on their employees.
9. **Caveats:** Performance evaluations are subjective judgments by supervisors. Therefore there could be inter-rater reliability issues; however, differences among raters are lessened by providing continued supervisory training in this area, as well as open communication and consultation with Human Resources.
10. **Responsible Person:** Mary Ginn, Human Resources Director [/Mary.Ginn@La.gov](mailto:Mary.Ginn@La.gov);
PH. 225-342-5467

PERFORMANCE INDICATOR DOCUMENTATION

Office: Office of the Secretary

Program: Office of Management and Finance

Activity: Business Support Services

Objective Name: Based on Civil Services rules, implement a program that assures that 100% of employees achieve mandatory training standards.

Indicator Name: Percentage of employees who meet mandatory training requirements.

Indicator LaPAS PI Code: New

1. **Type and Level:** Outcome/Key
2. **Rationale:** In addition to adhering to the training mandates imposed by Civil Service, the rationale for monitoring this area is to ensure a staff of well-trained supervisors and managers, which, in turn, should result in improved employee productivity and performance. This supervisory training covers areas such as effective performance planning and review techniques, job interviewing, documentation and discipline, controlling absenteeism and tardiness, Civil Service rules, and general elements of supervisory and managerial practices
3. **Use:** Use of supervisory/managerial training programs improves the quality of supervision within the agency and should improve overall work quality and productivity.
4. **Clarity:** This indicator is clear because it is based on the percentage of supervisors/managers who have completed the specified course work.
5. **Validity, Reliability and Accuracy:** Not audited by the Legislative Auditor, but compliance with the mandatory training program is monitored by Human Resources, is audited by the Department of State Civil Service, with oversight by the State Civil Service Commission which can sanction agencies for non-compliance.
6. **Data Source, Collection and Reporting:** Information on individual supervisor/manager training is maintained through the Comprehensive Public Training Program and information is captured for agency use in monitoring the classes taken. From that information, the agency prepares an annual compliance report on Minimum Supervisory Training for submission to the Department of State Civil Service on a fiscal year basis by September 30 each year.
7. **Calculation Methodology:** The percentage is derived by obtaining the total number of supervisors and managers versus the number completing the required classes for their supervisory group by the applicable deadline, and calculating the percentage in compliance.
8. **Scope:** The indicator is aggregated as it represents the percentage of

supervisors/managers in compliance with the mandatory training for the whole

9. **Caveats:** Compliance with mandatory training by supervisors/managers is dependent on the time available for an individual based on work load, priorities, etc.

10. **Responsible Person:** Mary Ginn, Human Resources Director [/Mary.Ginn@La.gov](mailto:Mary.Ginn@La.gov);
PH. 225-342-5467

PERFORMANCE INDICATOR DOCUMENTATION

Office: Office of the Secretary

Program: Office of Management and Finance

Activity: Business Support Services

Objective Name: Ensure the quality of human resource information through the data integrity program which will ensure that future Civil Service audits and reviews continue meet or exceed the Civil Service requirements.

Indicator Name: Number of audits successfully passed

Indicator LaPAS PI Code: New

1. **Type and Level:** **Outcome/Key**
2. **Rationale:** The rationale for monitoring this area is to ensure accuracy of data on department employees used in decision-making and for planning purposes, etc.
3. **Use:** ISIS/HR reports are frequently used to monitor compliance with Civil Service rules and the Office of State Uniform Payroll as well as other agencies. Data is also used for decision-making, planning, etc.
4. **Clarity:** This indicator is clear because it is based on the outcome of the Civil Service audit report to the Appointing Authority
5. **Validity, Reliability and Accuracy:** Data entered into ISIS/HR by Human Resource staff is reviewed by the manager for accuracy, etc. Reports are provided by the Department of State Civil Service whenever there are apparent discrepancies. Discrepancies are reviewed and any required corrections are made.
6. **Data Source, Collection and Reporting:** Documentation is required for entry of data into ISIS/HR, the primary electronic collection of HR information. Backup documentation is retained according to retention schedules. Reports are generally obtained through data entered into ISIS/HR
7. **Calculation Methodology:** There is no calculation required. Civil Service audits the data and backup documentation maintained by Human Resources and reports how well information was maintained in a report to the Appointing Authority.
8. **Scope:** This indicator is aggregated as it represents the agency's data integrity of all human resource information maintained.
9. **Caveats:** None
10. **Responsible Person:** Mary Ginn, Human Resources Director /Mary.Ginn@La.gov; PH. 225-342-5467

PERFORMANCE INDICATOR DOCUMENTATION

Office: Office of the Secretary

Program: Office of Management & Finance

Activity: Business Support Services

Objective Name: Continue to develop the agency's Safety Program to ensure appropriate safety training is provided to employees and to ensure a safe and healthy environment.

Indicator Name: Annual premium credit from Office of Risk Management

Indicator LaPAS PI Code: New

1. **Type & Level:** Outcome/Key
2. **Rationale:** The rationale for monitoring this area is to improve the safety program for the agency and to lower the cost of premiums paid to Risk Management.
3. **Use:** The safety program is used to ensure appropriate employee training with the intent of making the work place safer and limiting the agency's liability for injury and accidents.
4. **Clarity:** This indicator is clear because it involves granting of the legislatively allowed premium credit for the next year by the Office of Risk Management on an annual basis when the agency passes the ORM Safety Audit.
5. **Validity, Reliability and Accuracy:** Safety training is provided to employees in addition to quarterly safety meetings/education. Information is recorded on incidents and accidents through ORM's STARS reporting. That information is reviewed in Human Resources by the Safety Officer/Coordinator to ensure accuracy.
6. **Data Source, Collection and Reporting:** Information is collected in several ways for compliance with safety training requirements and also for reporting incidents/accidents which occur throughout the year.
7. **Calculation Methodology:** There is not a calculation because the Office of Risk Management determines whether or not the legislatively allowed 5% credit is granted, based on the results of their audit.
8. **Scope:** This is aggregated because it represents a potential legislatively allowed 5% premium credit for the entire agency.
9. **Caveats:** NONE
10. **Responsible Person:** Mary Ginn, Human Resources Director [/Mary.Ginn@La.gov](mailto:Mary.Ginn@La.gov); PH. 225-342-5467

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of the Secretary
Program:	Management and Finance
Objective Name:	Resolve and close 80% of open user helpdesk and support tickets within twenty-four (24) working hours.
Indicator Name:	Percentage of OTRS open ticket resolution and closure.
Indicator LAPAS PI Code:	New
Type and Level:	Output-Key
Rationale:	Measures level of service and this is one of our Departmental goals.
Use:	To determine the continued success of our goal to maintain high level customer service
Clarity:	Due uses.
Validity, Reliability and Accuracy	This Performance Indicator is calculated through an automated system.
Data Source, Collection And Reporting	Statistical Reporting is generated from the OTRS database.
Calculation Methodology	Reporting period total number of tickets divided by accumulative total number of hours utilized on the resolutions of each ticket. The percentage is gained by performing a condition on tickets meeting the pre-determined resolution and closing standard.
Scope:	Aggregate of all reporting period user tickets.
Caveats:	IT Call Center uses the Open Technical Real Service (OTRS) ticket tracking system to manage all IT related helpdesk and support calls. A minimum number of support requests are not entered into the OTRS system. There are tickets that cannot be closed within the resolution and closing standard based upon the nature of the tickets.
Responsible Person:	Rizwan Ahmed, IT CIO, email address – Rizwan.Ahmed@la.gov Phone 225.342.4500 Fax 225.342.4471

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of the Secretary
Program:	Management and Finance
Objective Name:	Eliminate repeat audit exceptions by 2019.
Program Activity:	Business Support Services
Indicator Name:	Number of repeat audit exceptions.
Indicator LaPAS PI Code:	6763
1. Type and Level:	Outcome – Key.
2. Rationale:	Determining effectiveness of internal controls and employee knowledge of rules and regulations.
3. Use:	Determine internal control weaknesses and appropriate staffing patterns and education of employees.
4. Clarity:	Calculation involves several prior years.
5. Validity, Reliability, and Accuracy:	This is a product of the Legislative Auditor's Office. It has been duplicated by other Departments.
6. Data Source, Collection, and Reporting:	Annual Legislative Audit Reports, reported annually.
7. Calculation Methodology:	Simple count of repeat exceptions. On July 1 of the fiscal year that the indicator is reported, the Legislative Audit from the year before the prior year is examined to determine if the Department has been cited for a repeat audit finding.
8. Scope:	Aggregate of repeat exceptions.
9. Caveats:	Assumption is made that all audit exceptions are valid. Audit exceptions are in fact an opinion and by definition it is possible and reasonable that a difference of opinion may occur with agency management.
10. Responsible Person:	????

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of the Secretary
Program:	Management and Finance
Activity:	Business Support Services
Objective Name:	Maintain a process to assure that 100% of all valid Fishermen's Gear claims ¹ are paid within 90 days of receipt of complete required documentation by June 2019.
Indicator Name:	Percentage of valid Fishermen's Gear claims paid within 120 days of receipt .
Indicator LaPAS PI Code:	3733
1. Type and Level:	Efficiency – Key
2. Rationale:	Demonstrates and measures the level of efficiency of the Fishermen's Gear process based on the goals and mission of the Department.
3. Use:	Monitors the success of the level of customer services being delivered to its customers in accordance with the goals of the Department.
4. Clarity:	<p>¹Term defined: "Valid Fishermen's Gear claim" means that all the required documentation based on the guidelines of the program have been met and the claim has been investigated by the assigned in-house investigator.</p> <p>Process is claim paid or denied.</p>
5. Validity, Reliability and Accuracy:	Audited by Internal Auditor and Legislative Auditor.
6. Data Source, Collection and Reporting:	Generated by SONRIS database.
7. Calculation Methodology:	The number of valid Fishermen's Gear claims ¹ paid within 90 days divided by the total number of valid Fishermen's Gear claims received.
8. Scope:	Aggregate.
9. Caveats:	Scheduling investigation activity is not controllable, especially during shrimping season.
10. Responsible Person:	Gwendolyn Thomas, Fiscal Officer; Gwen.Thomas@la.gov; Phone (225) 342-4840; Fax (225) 342-8210

PERFORMANCE INDICATOR DOCUMENTATION

Office: Secretary

Program: Technology Assessment

Objective Name: Meet 100% of the information and analysis requests of the Secretary, and other Departmental officials, Legislature, Governor, and the U.S. Department of Energy (U.S.D.O.E.) within the requested deadline by 2019

Indicator Name: Percentage of Customers who rate the Division responses satisfactory on accuracy and timelines.

Number:

Indicator LaPAS Code: 23102

1. **Type and Level:** Outcome – Key

2. **Rationale:** The usefulness of these products is based on accurate and timely delivery.

3. **Use:** This is used as a measure of individual performance to measure each employee' work product and accumulated to measure the Division's performance

4. **Clarity:** Not applicable

5. **Validity, Reliability and Accuracy:** This is a direct measure of work product and has been reviewed by DNR management and has been used in past years.

6. **Data Source, Collection and Reporting:** The data is from a survey of random report recipients and other Division clients.

7. **Calculation Methodology:** A tabulation of responses and percentage of those ranking satisfactory or better

8. **Scope:** The indicator is an aggregate of all Division employees but can be broken down if needed. The meaning changes somewhat since many employees work on projects as a team

9. **Caveats:** Requests from outside the Department are often unpredictable and may occur at peak load occasions and may create resource allocation changes.

10. **Responsible Person:** Bill Delmar, Assistant Director; Bill.Delmar@La.gov
PH;225-342-5053

PERFORMANCE INDICATOR DOCUMENTATION

Office: Secretary

Program: Technology Assessment

Activity: State Energy Program

Objective Name: To support statewide expansion and promotion of the use of compressed natural gas (CNG) vehicles by tracking publically-accessible CNG refueling infrastructure and sharing the information publically

Indicator Name: Number of Publically-Accessible CNG Refueling Stations Identified

Indicator LaPAS PI Code: NEw

1. **Type and Level:** General
- 2.. **Rationale:** In order to effectively promote the use of CNG as an alternative transportation the Technology Assessment Division needs to provide the number and locations of CNG refueling stations to the public to make informed decisions on CNG vehicle purchases.
3. **Use:** Indicator will be used for internal management purposes only
4. **Clarity:** Indicator is clearly defined
5. **Validity, Reliability and Accuracy:** The indicator has not been audited by the Legislative Auditor. Information will be verified by the Technology Assessment Division through cross-referencing available information as well as on-site verification of public access and continued operation.
6. **Data Source, Collection and Reporting:** Initial data is collected through registrations handled by DNR's pipeline division. Tehcnology Assessment will work to verify the continued operation of the registered stations. This data will be cross-referenced with DOE information to ensure complete information and full registration.
7. **Calculation Methodology:** Data collection and verification
8. **Scope:** Technology Assessment Division will determine the CNG storage capacity of publically-accessible CNG refueling stations.
9. **Caveats:** None
10. **Responsible Person:** Billy Williamson, Engineer
TEL (225) 342-4493
FAX (225) 242-3398
Billy.Williamson@LA.gov

PERFORMANCE INDICATOR DOCUMENTATION

Office: Secretary

Program: Technology Assessment

Activity: State Energy Program

Objective Name: To support statewide expansion and promotion of the use of compressed natural gas (CNG) vehicles by tracking publically-accessible CNG refueling infrastructure and sharing the information publically

Indicator Name: Total Storage Capacity of Publically-Accessible CNG Refueling Stations Identified (in Standard Cubic Feet)

Indicator LaPAS PI Code: New

1. **Type and Level:** **Outcome/Key**
2. **Rationale:** In order to effectively promote the use of CNG as an alternative transportation fuel, the Technology Assessment Division needs to provide the number and locations of CNG refueling stations to the public to make informed decisions on CNG vehicle purchases.
3. **Use:** Indicator will be used for internal management purposes only
4. **Clarity:** Indicator is clearly defined
5. **Validity, Reliability and Accuracy:** The indicator has not been audited by the Legislative Auditor. Information will be verified by the Technology Assessment Division through cross-referencing available information as well as on-site verification of public access and continued operation
6. **Data Source, Collection and Reporting:** Initial data is collected through registrations handled by DNR's pipeline division. Tehcnology Assessment will work to verify the continued operation of the registered stations. This data will be cross-referenced with DOE information to ensure complete information and full registration
7. **Calculation Methodology:** Data collection and verification
8. **Scope:** Technology Assessment Division will determine the CNG storage capacity of publically-accessible CNG refueling stations.
9. **Caveats:** None
10. **Responsible Person:** Billy Williamson, Engineer

TEL (225) 342-4493

FAX (225) 242-3398

Billy.Williamson@LA.gov

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of the Secretary

Program: Atchafalaya Basin Program

Activity: Atchafalaya Basin

Objective Name: Toward the goal of restoring the water quality and hydrology in the Atchafalaya Basin, the Program will work with the Technical Advisory Group to identify water quality projects in the Basin and will construct said projects resulting in an increase in the water quality.

Indicator Name: Percentage of water quality projects constructed that result in a documented increase in water quality in surrounding area.

Indicator LaPAS Code: 23105

1. **Type & Level:** This indicator is outcome based and a Key level Indicator.
2. **Rationale:** This indicator demonstrates improved water quality from constructed projects, in keeping with the Program's objective of restoring water quality and hydrology in the Atchafalaya Basin.
3. **Use:** This performance indicator provides a way to track and monitor improvements to water quality as a result of constructed projects.
4. **Clarity:** All water management projects constructed should reflect a measurable level of improvement to water quality, interior circulation, water access (reduced sedimentation), or improvements to general ecosystem functions by means of sediment reduction, removal, or diversion.
5. **Validity, Reliability & Accuracy:** This is a new performance indicator that should prove to be a reliable measure of the Program's ability to use the Natural Resource Total Inventory and Assessment Tool to successfully identify, plan and construct water quality improvement projects within the Atchafalaya Basin.
6. **Data Source,** Collection and Reporting: Each project will have pre and post-construction monitoring to determine base level environmental conditions and improved environmental conditions following construction of any project. Data will be collected and analyzed by a team of interagency scientists and contractors. All data will be analyzed, environmental assessments will be made, and written reports will be delivered to the Program quarterly by each agency or contractor collecting data.

7. Calculation &

Methodology: Pre and post-construction monitoring and data analysis will be used to measure improvements to water quality post-construction. Key indicators used to measure improvements to water quality are nutrients, microalgal growth, water clarity (suspended solids, turbidity), oxygen, pH, and conductivity (salinity).

8. Scope: All constructed water management projects with regard to improved water quality will meet the intent of the current legislation, the Programs objective, and shall be in keeping with the intent of the Program's Annual Plan process.

9. Caveats: This indicator is based upon the Technical Advisory Group's (TAG) determination of which proposed projects should be recommended for inclusion in the ABP Annual Plan. Projects placed in the Annual Plan will be approved by the Research & Promotion Board, submitted to CPRA for approval, then to the Legislature for approval and funding. If approved and funded, projects will be planned, designed, constructed and monitored.

10. Responsible Person: Donald Haydel; Director, Atchafalaya Basin Program
Donald.Haydel@La.gov ;225-342-8953

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of the Secretary

Program: Atchafalaya Basin

Activity: Atchafalaya Basin

Objective Name: Toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin experience, the Program will work to increase the utilization of the basin as a result of constructing new or rehabilitated existing access points.

Indicator Name: Number of new or rehabilitated access points constructed annually.

LaPAS PI Code: 23106

1. Type and Level: This indicator is outcome based and a Key level indicator.
2. Rationale: This indicator demonstrates and measures the increased utilization of the Atchafalaya Basin by keeping track of the number of new or rehabilitated access points constructed by the Program in and around the Atchafalaya Basin.
3. Use: This indicator will be used to measure the need for increased access into the Atchafalaya Basin by the public and all stakeholders (consumptive and non-consumptive users - commercial and non-commercial fishermen, hunters, bird watchers, hikers and others).
4. Clarity: The number of access points constructed or renovated means the number of boat launches or roads that provide public access to public areas of the Atchafalaya Basin in compliance with the provisions of the current legislation and state master plan.
5. Validity, Reliability and Accuracy: This is a new performance indicator that should prove to be a reliable measure of the Program's efforts to increase the utilization of the Basin by increasing the public's ability to access the Basin through construction of new access points or renovation of existing ones.
6. Data Source, Collection and Reporting: The Annual Plan Process affords the public an opportunity each year to nominate access projects that they believe will enhance their recreational or commercial opportunities in the Atchafalaya Basin. In keeping with the new legislation and as part of the Annual Plan Process, the data source will be the project nomination sheets collected from the public before, during, and after the first round of public meetings held each year. All project nomination sheets will be collected by staff of the Program and compiled for review and consideration by the Research and Promotion Board. Once reviewed,

if chosen, the project moves forward for inclusion in the Program's Annual Plan for that given fiscal year

7. Calculation

& Methodology: Toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin, a physical count will be made of the projects constructed that allow or improve public access into the Basin and or allow access to public lands, waters, parks, recreation areas and wildlife management areas around the Basin.

8. Scope: All constructed access projects with regard to enhancing opportunities for the public's enjoyment of the Atchafalaya Basin will meet the intent of the current legislation, the Programs objective, and shall be in keeping with the intent of the Program's Annual Plan process.

9. Caveats: This indicator is based upon the Research and Promotion Board's determination of which proposed projects should be recommended for inclusion in the ABP Annual Plan. Projects placed in the Annual Plan will be approved by the Research & Promotion Board, submitted to CPRA for approval, then to the Legislature for approval and funding. If approved and funded, projects will be planned, designed and constructed.

10. Responsible Person: Donald Haydel; Director, Atchafalaya Basin Program
Donald.Haydel@La.gov; 225-342-8953

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation

Program: Oil and Gas Regulatory

Objective: Demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of the Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; and that 99% of the Conservation Orders with Critical Date Requests are issued within the requested time frame, annually through 2019.

Activity: Oil and Gas Administration

Indicator Name: Percentage of Conservation Orders issued within 30 days.

Indicator LaPAS Code: 6785

1. Type and Level: Efficiency – Key.

2. Rationale: It is required in Title 30 and a party could sue if the agency doesn't meet these deadlines. Affected parties would potentially lose their mineral interests. Facilitates commerce.

3. Use: Determine if reallocation of personnel/resources or additional staffing is required. Also, determine if agency policies or regulations require revision.

4. Clarity: Conservation Orders refers specifically to those Orders issued by the Geological Division, Orders Management Section, as a result of oil and gas hearings held before the Commissioner of Conservation.

Thirty days from hearing date is calculated as "the first day counted would be the day immediately following the date of the hearing, and in the event the thirtieth day falls on a weekend, or a state legal holiday, then the thirtieth day shall be considered the first business day immediately thereafter.

Validity, Reliability,
and Accuracy:

This Performance Indicator has been audited on several occasions by the Legislative Auditor's Office. A formal report of the results of the audits was not submitted to this agency; however, the program staff went through every step-by-step

aspect, for this Performance Indicator with the Legislative Auditor's staff and they verbally expressed their approval of same.

The accuracy of the values reported for this Performance Indicator is audited each reporting period by the Department of Natural Resources Internal Auditor.

5. Data Source, Collection, and Reporting: Internal database (Microsoft Excel); collected daily and reported quarterly.
6. Calculation Methodology: Number of Conservation Orders issued within 30 days divided by the total number of Conservation Orders issued.
7. Scope: Aggregate.
8. Caveats: Complexity of the hearing dockets' geological, engineering, and/or legal review process, as well as other issues that may be controversial in nature to applicants and/or opponents, may lengthen the review process. Sustained increases in oil and gas prices result in increased activity, and are evident by an increased number of oil and gas hearing dockets to be reviewed, with the same level of staffing. Additionally, applicants' delays in submitting requested information after the hearing may delay the issuance of an Order. Any reduced level of staffing may lengthen the time for completion of Orders.
9. Responsible Person: Pam LeBlanc, Geologist Supervisor; Pam.LeBlanc@la.gov; Phone (225) 342-5520; Fax (225) 342-8199

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of Conservation
Program:	Oil and Gas Regulatory
Objective:	Demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of the Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; and that 99% of the Conservation Orders with Critical Date Requests are issued within the requested time frame, annually through 2019.
Activity:	Oil and Gas Administration
Indicator Name:	Percentage of Conservation Orders with Critical Dates issued within the requested time frame.
Indicator LaPAS Code:	6786
1. Type and Level:	Efficiency – Key.
2. Rationale:	Failure of the agency to issue the Orders by the requested date could result in a substantial negative economic impact to the oil and gas industry. Affected parties may also potentially lose their mineral interests. Timely issuance facilitates commerce and economic development.
3. Use:	Determine if reallocation of personnel/resources or additional staffing is required. Also, determine if agency policies or regulations require revision.
4. Clarity:	Conservation Orders refers specifically to those Orders issued by the Geological Division, Orders Management Section, as a result of oil and gas hearings held before the Commissioner of Conservation. Critical date requests are defined as "requests from Applicants of oil and gas hearings to obtain an Order by a specified date due to factors such as lease expiration and rig availability."

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| 5. Validity, Reliability, and Accuracy: | <p>This Performance Indicator has been audited on several occasions by the Legislative Auditor's Office. A formal report of the results of the audits was not submitted to this agency; however, the program staff went through every step-by-step aspect, for this Performance Indicator with the Legislative Auditor's staff and they verbally expressed their approval of same.</p> <p>The accuracy of the values reported for this Performance Indicator is audited each reporting period by the Department of Natural Resources Internal Auditor.</p> |
| 6. Data Source, Collection, and Reporting: | <p>Internal database (Microsoft Excel) and paper copies of Critical Date Requests – Economic Impact Forms submitted to agency by affected parties; collected daily and reported quarterly.</p> |
| 7. Calculation Methodology: | <p>Number of Conservation Orders with Critical Dates issued by requested date divided by the total number of Conservation Orders with Critical Date Requests.</p> |
| 8. Scope: | <p>Aggregate.</p> |
| 9. Caveats: | <p>The requested critical date may be inappropriate due to the complexity of the hearing dockets' geological, engineering, and/or legal review process, as well as other issues that may be controversial in nature to applicants and/or opponents, which may lengthen the review process. Sustained increases in oil and gas prices result in increased activity, and are evidenced by an increased number of oil and gas hearing dockets to be reviewed, with the same level of staffing. Additionally, applicants' delays in submitting requested information after the hearing may delay the issuance of an Order. Any reduced level of staffing may lengthen the time for completion of Orders.</p> |
| 10. Responsible Person: | <p>Pam LeBlanc, Geologist Supervisor; Pam.LeBlanc@la.gov; Phone (225) 342-5520; Fax (225) 342-8199</p> |

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of Conservation
Program:	Oil and Gas Regulatory
Objective:	Ensure that 93% of wells inspected are in compliance with OC regulations, that 80% of Field Violation Compliance Orders are resolved by the specified date, and the inspection of each existing well at least once every three years, annually through 2019.
Activity:	Inspection
Indicator Name:	Percentage of wellsites inspected which are in violation of applicable rules.
Indicator LaPAS Code:	23109
1. Type and Level:	Outcome – Key.
2. Rationale:	Demonstrates the effectiveness of the Office of Conservation in encouraging compliance with rules and regulation through wellsite inspection.
3. Use:	Used to determine if reallocation of personnel/resources or additional staffing is required. Also used to determine the effectiveness agency policies or regulations and as an indicator of the regulated community's familiarity with these policies and regulations.
4. Clarity:	An existing wellsite is defined as a well with an active permit to drill that was drilled or will be drilled for the purpose of oil and/or natural gas production which has not been plugged and abandoned according to OOC rules and regulations or classified by the OOC as "unable to locate" following a diligent inspection effort by a agent. Each serial number is assumed to be one (1) well.
5. Validity, Reliability, and Accuracy:	This is a valid Performance Indicator because it reflects the program's efforts to identify operations that are non-compliant with agency rules and regulations, thereby minimizing potential hazards to the public and the environment. The values reported for this performance indicator are reliable because they are maintained in the Department's database. This Performance

	Indicator is new and has not been audited by the Department of Natural Resources Internal Auditor for accuracy.
6. Data Source, Collection, and Reporting:	Internal database (SONRIS); collected daily and reported quarterly.
7. Calculation Methodology:	Over a specified period of time, the number of distinct wells inspected which are in violation of applicable rules divided by the number of distinct wells inspected.
8. Scope:	Cumulative.
9. Caveats:	<p>Figures utilized are a snapshot of the database in time and may not be duplicated at any other time.</p> <p>This Performance Indicator requires the ability to employ and retain adequate number of trained field agents along with sufficient travel and equipment funds to accomplish projected inspection, enforcement and surveillance activities.</p> <p>Adverse weather conditions (i.e., excessive rain, hurricanes, tropical storms, etc.) may impact the values reported for this Performance Indicator since these conditions may hamper the field agents' ability to engage in field travel and conduct field inspections, enforcement, and surveillance activities.</p> <p>This performance indicator is also dependent on several factors that are not within the control of the Office of Conservation, including, but not limited to, operator culture, operator finances and energy prices.</p>
10. Responsible Person:	Michael Peikert, Engineer 6; Michael.Peikert@la.gov; Phone (225) 342-5548; Fax (225) 342-2584

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of Conservation
Program:	Oil and Gas Regulatory
Objective:	Ensure that 93% of wells inspected are in compliance with OC regulations, that 80% of Field Violation Compliance Orders are resolved by the specified date, and the inspection of each existing well at least once every three years, annually through 2019.
Activity:	Inspection
Indicator Name:	Percentage of Field Violation Compliance Orders resolved by the specified date.
Indicator LaPAS Code:	10634
1. Type and Level:	Efficiency – Key.
2. Rationale:	Ensuring the Field Violation Compliance Orders are resolved by the specified date demonstrates the staff's efficiency and effectiveness in returning non-compliant operators to compliance; thereby reducing potential hazards associated with non-compliant operations.
3. Use:	Determine if reallocation of personnel/resources or additional staffing is required. Also used to determine if agency policies or regulations require revisions.
4. Clarity:	Resolved – doesn't necessarily mean the field violation was returned to compliance since it could also reflect the final resolution of designation as an orphaned well site.
5. Validity, Reliability, and Accuracy:	<p>This is a valid Performance Indicator because it reflects the program's adherence to the timely resolution of operators non-compliant with agency rules and regulations to minimize potential hazards to the public and environment. The values reported for this Performance Indicator are reliable because they are entered timely and maintained in the Department's database to insure consistent follow-up activity is conducted for all field violation compliance issues.</p> <p>The accuracy of the values reported for this Performance Indicator is audited each reporting period by the Department of Natural Resources Internal Auditor.</p>

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| 6. Data Source, Collection, and Reporting: | Internal database (SONRIS); collected daily and reported quarterly. |
| 7. Calculation Methodology: | Number of Field Compliance Violation Orders resolved by the specified date divided by the total number of Field Violation Compliance Orders due during the reporting period. |
| 8. Scope: | Aggregate. |
| 9. Caveats: | It should be noted that the final resolution of a Field Violation Compliance Order may require additional time from the date originally specified in the Compliance Order, due to various factors, such as: the inability of the agency to locate the Operator of Record; during periods of sustained increased oil and gas prices, the inability of operators to timely locate contractors available to perform the work, etc. When deemed necessary, the program will extend the original date specified in the Order to allow sufficient time for adequate resolution of the violation; therefore, the new specified resolution date would be the actual date submitted for Performance Indicator supporting documentation. |

There is also a time lag between when an action that affects the data utilized occurs and when it is reflected in the database. Figures utilized are a snapshot of the database in time and may not be duplicated at any other time.

This Performance Indicator requires the ability to employ/retain adequate numbers of trained agents of Conservation and sufficient travel and equipment funds to accomplish projected inspection, enforcement and surveillance activities.

Adverse weather conditions (i.e., excessive rain, hurricanes, tropical storms, etc.) may impact the values reported for this Performance Indicator since these conditions may hamper the field agents' ability to engage in field travel and conduct field inspections, enforcement, and surveillance activities.

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| 10. Responsible Person: | Michael Peikert, Engineer 6; Michael.Peikert@la.gov ;
Phone (225) 342-5548; Fax (225) 342-2584 |
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PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of Conservation
Program:	Oil and Gas Regulation
Objective:	Ensure that 93% of wells inspected are in compliance with OC regulations, that 80% of Field Violation Compliance Orders are resolved by the specified date, and the inspection of each existing well at least once every three years, annually through 2019
Indicator Name:	Percentage of existing wells inspected.
Indicator LaPAS Code:	22180
1. Type and Level:	Outcome – Key.
2. Rationale:	Ensures that a sufficient percentage (1/3) of existing wells are inspected each year to meet the specified objective, thereby, deterring non-compliant operations and reducing the associated potential hazards.
3. Use:	Determine if reallocation of personnel/resources or additional staffing is required. Also used to determine if agency policies or regulations require revisions.
4. Clarity:	An existing well is defined as a well with an active permit to drill that was drilled or will be drilled for the purpose of oil and/or natural gas production which has not been plugged and abandoned according to OOC rules and regulations or classified by the OOC as "unable to locate" following a diligent inspection effort by a CES. Multiple inspections of the same well are only counted once in the three (3) year period. Each serial number is assumed to be one (1) well.
5. Validity, Reliability, and Accuracy:	This is a valid Performance Indicator because it reflects the program's efforts to identify operations that are non-compliant with agency rules and regulations, thereby, minimizing potential hazards to the public and environment. The values reported for this Performance Indicator are reliable because they are timely entered and maintained in the department's database. This Performance Indicator is new and has not been audited by the Legislative Auditor but will be audited by the Department of Natural Resources Internal Auditor for accuracy.

**6. Data Source, Collection,
and Reporting:**

Internal database (SONRIS); collected daily and reported quarterly. (33%)

7. Calculation Methodology:

Number of distinct wells inspected divided by the number of existing wells.

8. Scope:

Aggregate.

9. Caveats:

Figures utilized are a snapshot of the database in time and may not be duplicated at any other time. Fluctuations in the number of existing wells will affect the percentage of existing wells inspected.

This Performance Indicator requires the ability to employ/retain adequate numbers of training agents of Conservation and sufficient travel and equipment funds to accomplish projected inspection, enforcement, and surveillance activities.

Adverse weather conditions (i.e., excessive rain, hurricanes, tropical storms, etc.) may impact the values reported for this Performance Indicator since these conditions may hamper the field agents' ability to engage in field travel and conduct field inspections, enforcement, and surveillance activities.

10. Responsible Person:

Michael Peikert, Engineer; Michael.Peikert@LA.GOV;
Phone (225) 342-5548; Fax (225) 342-2584

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation
Program: Oil and Gas Regulatory
Objective: To perform the organized plugging, abandonment, and restoration of a cumulative 90 (+/- 10) Urgent and High Priority orphan wells by June 30, 2019, to thereby protect the environment and render previously unusable oil field sites suitable for redevelopment.
Activity: Oilfield Site Restoration
Indicator Name: Number of Urgent and High priority orphaned well sites restored during fiscal year.
Indicator LaPAS Code: 24415

1. **Type and Level:** Output – Key.
2. **Rationale:** Reflects the program's effectiveness in administering the Louisiana Oilfield Site Restoration Law (LSA R.S.30:80, et seq.); thus, preventing further environmental degradation by restoring Urgent and High priority orphaned well sites during the fiscal year, as well as efficiency in awarding competitive bid contracts to accomplish restoration activities using the program's limited available funds.
3. **Use:** Utilizes the priority matrix for orphaned well sites to be restored due to the potential for environmental or public safety, as well as the amount of funds required for future site restoration. May also determine if reallocation of personnel/ resources or additional staffing is required. This Performance Indicator could also be used to address the need for revision of agency policies or regulations, or statutory revisions.
4. **Clarity:** For purposes of the values reported for this Performance Indicator, the words Urgent and High priority orphaned well sites restored refers only to those wells that have been assigned a unique serial number by the agency, including multiply completed wells and assigned a priority score of 20 or greater based on the Oilfield Site Restoration Commission approved rating criteria. The values reported for this Performance Indicator do not include pits or facilities, which may also be restored.

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Additionally, the accuracy of the values reported for this Performance Indicator is audited each reporting period by the Department of Natural Resources Internal Auditor.

6. Data Source, Collection, and Reporting:

On-line database (SONRIS); collected daily and reported quarterly.

7. Calculation Methodology: Cumulative counting.

8. Scope: Aggregate.

9. Caveats: The cost of restoration of the projected number of Urgent and High priority orphaned well sites can result in a lower than projected result due to the potential for huge restoration costs to restore some sites, limiting the funds available to restore additional sites.

Additionally, the projected year-end performance standard may vary substantially due to potential restoration activities initiated by other funding sources (i.e., EPA, Coast Guard) and the amount of funds available for removal projects through these sources is not available to OSR Program staff until the projects begin. This program would be required to add the number of unanticipated restored orphaned well sites by these other funding sources for the year-end actual values since the program staff would be instrumental in managing these restoration projects.

This Performance Indicator requires the ability to employ/retain adequate numbers of Engineers and trained agents of Conservation, in addition to sufficient travel, equipment and restoration funds to accomplish projected restoration activities.

Adverse weather conditions (i.e., excessive rain, hurricanes, tropical storms, etc.) may impact the values reported for this Performance Indicator since these conditions may hamper the agents of Conservations' ability to engage in field travel and conduct field inspections necessary for restoration activities. Additionally, adverse weather conditions may delay restoration activities by contractors since they may not be able to access the restoration site or bring necessary heavy equipment on-site until ground conditions are favorable (i.e., extremely wet ground can't handle the excessive weight of some equipment, etc.).

As noted in item No. 4 above, for purposes of the values reported for this Performance Indicator, the words "orphaned well sites restored" refers only to those sites on which a well is located, as opposed to sites that have only pits or facilities that remain. This practice stems from the fact that only the well is permitted by the operator with the Office of Conservation. Pits and production facilities are allowed to be constructed by rule. These components of oilfield sites are generally associated by the Office of Conservation to the nearest well. Generally, when a site restoration project is evaluated, all impoundments and structures tied to the well are included. Since the main objective of the program is to plug orphaned wells, sites which contain only pits and facilities are restored usually only when a contractor is working at plugging wells in the general vicinity. Since the Agency's database only captures a well serial number, the Oilfield Site Restoration Program could potentially restore more sites than the actual reported values reflect. Conversely, a multiply completed wellbore having more than one unique serial number is counted as a well site restored for each such serial number.

10. Responsible Person:

Matt Simon, Engineer 6; Matt.Simon@LA.GOV;
Phone (225) 342-6089; Fax (225) 342-2584

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation

Program: Oil and Gas Regulatory

Objective: To perform the organized plugging, abandonment, and restoration of a cumulative 90 (+/- 10) Urgent and High Priority orphan wells by June 30, 2019, to thereby protect the environment and render previously unusable oil field sites suitable for redevelopment.

Activity: Oilfield Site Restoration

Indicator Name: Number of orphaned well sites restored during fiscal year.

Indicator LaPAS Code: 3401

1. Type and Level: Output – Key.

2. Rationale: Reflects the program's effectiveness in administering the Louisiana Oilfield Site Restoration Law (LSA R.S.30:80, et seq.); thus, preventing further environmental degradation by restoring orphaned well sites during the fiscal year, as well as efficiency in awarding competitive bid contracts to accomplish restoration activities using the program's limited available funds.

3. Use: Supports the determination of the priority order for orphaned well sites to be restored due to the potential for environmental or public safety, as well as the amount of funds required for future site restoration. May also determine if reallocation of personnel/ resources or additional staffing is required. This Performance Indicator could also be used to address the need for revision of agency policies or regulations, or statutory revisions.

4. Clarity: For purposes of the values reported for this Performance Indicator, the words orphaned well sites restored refers only to those wells that have been assigned a unique serial number by the agency, including multiply completed wells. The values reported for this Performance Indicator do not include pits or facilities, which may also be restored.

**5. Validity, Reliability,
and Accuracy:**

This is a valid Performance Indicator because it reflects the program's effectiveness in administering the Louisiana Oilfield Site Restoration Law (LSA R.S.30:80, et seq.). This is a valid Performance Indicator because it reports the actual number of orphaned well sites restored by the Office of Conservation Oilfield Site Restoration Program during the fiscal year. The values reported for this Performance Indicator are also verified by the background data reported with the contracts awarded by the Department of Natural Resources to contractors to provide restoration activities for the orphaned well sites. This background data includes Form P&A submitted by the contractor and signed off as approved by the agents of Conservation. In addition, there are also daily contractor reports and daily CES reports to back up the Form P&A.

Additionally, the accuracy of the values reported for this Performance Indicator is audited each reporting period by the Department of Natural Resources Internal Auditor.

**6. Data Source, Collection,
and Reporting:**

On-line database (SONRIS); collected daily and reported quarterly.

7. Calculation Methodology: Cumulative counting.

8. Scope: Aggregate.

9. Caveats:

The cost of restoration of the projected number of orphaned well sites can result in a lower than projected result due to the potential for huge restoration costs to restore some sites, limiting the funds available to restore additional sites.

Additionally, the projected year-end performance standard may vary substantially due to potential restoration activities initiated by other funding sources (i.e., EPA, Coast Guard) and the amount of funds available for removal projects through these sources is not available to OSR Program staff until the projects begin. This program would be required to add the number of unanticipated restored orphaned well sites by these other funding sources for the year-end actual values since the program staff would be instrumental in managing these restoration projects.

This Performance Indicator requires the ability to employ/retain adequate numbers of Engineers and trained agents of

Conservation, in addition to sufficient travel, equipment and restoration funds to accomplish projected restoration activities.

Adverse weather conditions (i.e., excessive rain, hurricanes, tropical storms, etc.) may impact the values reported for this Performance Indicator since these conditions may hamper the agents of Conservations' ability to engage in field travel and conduct field inspections necessary for restoration activities. Additionally, adverse weather conditions may delay restoration activities by contractors since they may not be able to access the restoration site or bring necessary heavy equipment on-site until ground conditions are favorable (i.e., extremely wet ground can't handle the excessive weight of some equipment, etc.).

As noted in item No. 4 above, for purposes of the values reported for this Performance Indicator, the words "orphaned well sites restored" refers only to those sites on which a well is located, as opposed to sites that have only pits or facilities that remain. This practice stems from the fact that only the well is permitted by the operator with the Office of Conservation. Pits and production facilities are allowed to be constructed by rule. These components of oilfield sites are generally associated by the Office of Conservation to the nearest well. Generally, when a site restoration project is evaluated, all impoundments and structures tied to the well are included. Since the main objective of the program is to plug orphaned wells, sites which contain only pits and facilities are restored usually only when a contractor is working at plugging wells in the general vicinity. Since the Agency's database only captures a well serial number, the Oilfield Site Restoration Program could potentially restore more sites than the actual reported values reflect. Conversely, a multiply completed wellbore having more than one unique serial number is counted as a well site restored for each such serial number.

10. Responsible Person:

Matt Simon, Engineer 6;Matt.Simon@LA.GOV;
Phone (225) 342-6089; Fax (225) 342-2584

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation

Program: Oil and Gas Regulatory

Objective: To ensure that 95% of permits for new oil and gas well drilling application are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's non-renewable resources.

Activity: Oil and Gas Administration

Indicator Name: Percentage of Permits to Drill Oil and Gas Wells issued within 30 days.

Indicator LaPAS Code: 21106

1. **Type and Level:** Efficiency – Key.
2. **Rationale:** LSA R.S.30:28 requires a permit be obtained for the drilling of wells in search of minerals. Affected parties would potentially lose their mineral interests if a permit is not issued timely. Facilitates commerce.
3. **Use:** Determine if reallocation of personnel/resources or additional staffing is required. Also, determine if agency policies or regulations require revision.
4. **Clarity:** The 30-day period begins upon the receipt date of an Application to Drill. Additionally, an Application for Permit to Drill for Oil or Gas Well only refers to those applications received by the Main Office (Baton Rouge), Office of Conservation that are in full compliance with Office of Conservation policies, rules, and regulations and are not subsequently withdrawn by the applicant.
5. **Validity, Reliability, and Accuracy:** This new Performance Indicator added to the Agency's Strategic Plan in compliance with Vision 2020, Action Plan 2004 (No. 26), namely the timely issuance of oil and gas drilling permits has been recognized as a valid priority by the Governor's Office; therefore, a related Objective and Key Performance Indicator has been added to the Agency's Strategic Plan. The values reported herein will provide valid data reflecting possible weaknesses/strengths in insuring the timely issuance of Permits to Drill for Oil and Gas Wells.

	The accuracy of the values reported for this Performance Indicator will be audited each reporting period by the Department of Natural Resources Internal Auditor.
6. Data Source, Collection, and Reporting:	On-line database (SONRIS); collected daily and reported quarterly.
7. Calculation Methodology:	Number of Permits to Drill Oil and Gas Wells issued within 30 days divided by the total number of oil and gas well drilling permits issued during reporting period.
8. Scope:	Aggregate.
9. Caveats:	<p>This Performance Indicator will require revisions in the Agency's current database to capture the receipt date of the application and sufficient resource allocation to update and maintain this data.</p> <p>This Performance Indicator requires sufficient state budget allocations and the ability to employ/retain adequate numbers of Engineers and Mineral Production Analysts and to accomplish the projected activities.</p> <p>Complexity of various geological, engineering, and/or legal factors relative to the area(s) impacted by the Application for a Permit to Drill an Oil or Gas Well may delay the issuance of a permit. May also be impacted by other issues that may be controversial in nature to applicants and/or opponents, and further lengthen the review process.</p> <p>Sustained increases in oil and gas prices normally result in increased drilling, as evidenced by increased Applications to Drill Oil or Gas Wells, which must be reviewed with the same level of staffing.</p> <p>Additionally, applicants' delays in submitting requested information after receipt of the initial application by the Main Office (Baton Rouge), Office of Conservation, may delay the issuance of a Permit to Drill.</p>
10. Responsible Person:	Todd Keating, Engineer 8; Todd.Keating@la.gov; Phone (225) 342-5507; Fax (225) 342-8701

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation

Program: Public Safety

Objective: Ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas, and related products by ensuring that the ratio of Louisiana reportable accidents per 1,000 miles of jurisdictional pipeline is at or below the federal/national ratio of reportable accidents per 1,000 miles of jurisdictional pipeline, annually through 2019.

Activity: Pipeline (Including Underwater Obstructions)

Indicator Name: Rate of reportable accidents on Louisiana jurisdictional pipelines.

Indicator LaPAS Code: 10402

- 1. Type and Level:** Efficiency – Key.
- 2. Rationale:** In accordance with LSA R.S.30:501, et seq., LSA R.S.30:701, et seq., and 49 CFR, Parts 191, 192, 195, and 199, this Agency is statutorily mandated to administer a comprehensive regulatory and enforcement program relative to the State's regulated jurisdictional gas pipelines and hazardous liquids pipelines. Also used to determine if public safety is being protected at or above national level.
- 3. Use:** Determine if reallocation of personnel, resources and/or additional staffing, and other resources (i.e. travel, professional services, equipment, etc.) are required. May also indicate necessity to increase program emphasis on operators' education and awareness of the Pipeline Program's public safety practices and requirements.
- 4. Clarity:** Jurisdictional Pipeline as per Pipeline Safety Regulations 101.A (excluding those pipeline facilities not included in 49 CFR Part 192) and 195.1.

For hazardous liquid pipelines, accidents meeting the reporting criteria are limited to the following: Accidents with gross loss greater than or equal to 50 barrels; those involving any fatality or injury; fire/explosion not intentionally set; Highly Volatile Liquid releases with gross loss of five (5) barrels; or those involving total costs greater than or equal to \$50,000.

	Also, accidents must be determined reportable by the end of the quarter in order to be included as a reportable accident in the quarter.
5. Validity, Reliability, and Accuracy:	<p>The values reported for this Performance Indicator are reliable and accurate as they are reported and audited annually by the State's federal oversight agency, the U.S. Department of Transportation/Office of Pipeline Safety (U.S. DOT). This is a valid Performance Indicator in that it compares the state of Louisiana's job performance with those of the other states under the jurisdiction of the U.S. Department of Transportation, and any discrepancies noted may result in penalties by the U.S. DOT by proportionally reducing the annual federal award granted to the State's program if it feels Louisiana's Pipeline Safety Program didn't adequately perform its mandated duties or if inaccuracies are noted during the annual review process.</p> <p>Additionally, the accuracy of the values reported for this Performance Indicator is audited each reporting period by the Department of Natural Resources Internal Auditor.</p>
6. Data Source, Collection, and Reporting:	Internal database (Microsoft Excel); collected on an ongoing basis and reported quarterly.
7. Calculation Methodology:	[Cumulative number of reportable accidents divided by miles of Louisiana Jurisdictional pipelines] x 1,000.
8. Scope:	Aggregate.
9. Caveats:	<p>This program actively educates and regulates pipeline operators on pipeline safety issues; however, there is always the potential for accidents due to factors beyond the control of the operators. Historically, the highest category of accidents has been due to third-party damages which are outside the control of the state's Pipeline Safety Program and for which the operators have little control.</p> <p>Additionally, this Performance Indicator requires sufficient federal and/or state budget allocations to employ/retain adequate numbers of trained agents of Conservation and sufficient travel, equipment and professional services funds to accomplish inspection, enforcement, and surveillance activities.</p>
10. Responsible Person:	James Mergist, Director, Pipeline Division; James.Mergist@la.gov; Phone (225) 342-9137; Fax (225) 342-5529

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation

Program: Public Safety

Objective: Demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through **2019**.

Activity: Pipeline (Including Underwater Obstructions)

Indicator Name: Percentage of Pipeline Orders issued within 30 days from the effective date.

Indicator LaPAS Code: 6803

- 1. Type and Level:** Efficiency – Key.
- 2. Rationale:** It is required in Title 30 and a party could sue if the Agency doesn't meet these deadlines. Additionally, the Orders issued ensure adequate competitive gas supplies are available for use by the public and industry. Facilitates commerce. Affected parties would potentially suffer economic loss.
- 3. Use:** Determine if reallocation of personnel, resources, and/or additional staffing and other resources (i.e., funds for travel, professional services, equipment, etc.) is required. Also, if applications are consistently in error, evaluate the need for additional educational or informational opportunities that would benefit the industry served.
- 4. Clarity:** Pipeline Orders refers to those Orders issued for applications that require special hearings, or for applications processed administratively, such as Notices and Protests, Gas Supply Service Area (GSSA), or Gas Supply Acquisition Service Area (GSASA).

Thirty days from effective date is calculated "as the first day counted would be the day immediately following the date of the public hearing, or for a Notice and Protest, twelve (12) days from the date received, or for a GSSA and GSASA, twenty (20) days from the date received. In the event the thirtieth day falls on a

weekend, or a state legal holiday, the thirtieth day shall be considered the first business day immediately thereafter."

5. Validity, Reliability, and Accuracy:

The values reported for this Performance Indicator are audited quarterly by the Department's Internal Auditor. This Performance Indicator is in reporting the staff's efficiency in timely issuing Pipeline Orders and is in compliance with *Vision 2020*, Action Plan 2004 (No. 26), namely the timely issuance of permits related to pipeline activities. The values reported herein will provide valid data reflecting possible weaknesses/strengths in insuring the timely issuance of Conservation Orders relative to pipeline activities as referenced in item No. 4 above.

6. Data Source, Collection, and Reporting:

Internal database (Microsoft Excel); collected continuously and reported quarterly.

7. Calculation Methodology:

Number of Orders issued within 30 days of hearing date or effective date divided by total number of Orders issued.

8. Scope:

Aggregate.

9. Caveats:

None.

10. Responsible Person:

Steven Giambrone, Petroleum Analyst Manager ;
Steven.Giambrone@la.gov; Phone. (225) 342-2989;
Fax (225) 342-5529

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation

Program: Public Safety

Objective: Ensure that the State's water bottoms are as free of obstructions to public safety and navigation as possible by removing 10 underwater obstructions per year relative to the Underwater Obstructions Program.

Activity: Pipeline (Including Underwater Obstructions)

Indicator Name: Number of underwater obstructions removed.

Indicator LaPAS Code: 6801

1. Type and Level: Outcome – Key.

2. Rationale: Removal of certain facilities is required by LSA R.S.30:4(D)[3] and L.C. 43:XI.311, which could be potential threats to public safety and navigation, if allowed to remain. Reflects the program's success by indicating the actual number (volume) of underwater obstructions removed by the program each year, thereby, reducing the known volume of underwater obstructions in the State's water bottoms that potentially pose threats to public safety and navigation.

3. Use: Resource allocation and workload adjustments to meet goals and objectives. Also to analyze program's overall effectiveness and future funding requirements.

4. Clarity: Underwater obstructions are sites as determined by field survey and described in the scope of services for contract removal.

5. Validity, Reliability, and Accuracy: This is a valid Performance Indicator because removal is mandated by statute, as noted in item No. 2 above. This Performance Indicator has been reviewed by the Legislative Fiscal Office, resulting in the Agency revising procedures to insure the values reported for this Performance Indicator are in compliance with their recommendations to insure reliability of the reported values.

The accuracy of the values reported for this Performance Indicator is audited each reporting period by the Department of Natural Resources Internal Auditor.

6. Data Source, Collection, and Reporting:

Internal log or database; collected on an ongoing basis and reported quarterly.

7. Calculation Methodology:

Cumulative counting.

8. Scope:

Aggregate.

9. Caveats:

The cost of removing the projected number of underwater obstructions can result in a lower than projected number due to the potential for more expensive removal costs to remove some of the underwater obstructions, limiting the funds available to remove the remaining projected number of underwater obstructions.

Additionally, the projected year-end performance standard can vary substantially due to the program's ability to secure other funding sources for removal projects. Also, the program can sometimes verify and locate underwater obstructions based on reliable reports from other regulatory bodies, with no additional cost to the Underwater Obstruction Removal Program, therefore, the funds originally allocated for location/verification purposes can be used to increase the number of obstructions removed.

Additionally, this Performance Indicator requires sufficient federal and/or State budget allocations to employ/retain adequate numbers of engineers and funds allocated for "Other Charges – Non-Employee Compensation" to accomplish program activities.

The funds that pay for this program are appropriated by the Legislature through legislation which historically has only authorized funds from the Fisherman's Gear Compensation Fund for a stipulated time period (i.e., three years). Should the Legislature not reauthorize the funds for this program, or extend the program's activities for an additional time period, then no funds would be available to fund the Underwater Obstruction Removal Program's projected activities. At the start of FY08, as a result of Hurricanes Katrina and Rita and then continued after Hurricanes Gustav and Ike, the funding for the UWO Program was redirected to a comprehensive marine debris clean-up mission, the Coast Guard, as the contracting agency, has been responsible for debris removal and DNR as the applicant agency to FEMA has monitored debris removal. As reimbursements are received, the UWO Program has and will fund the Office of Conservation's UWO Program's objective for the verification and removal of underwater obstructions.

Adverse weather conditions (i.e., excessive rain, hurricanes, tropical storms, etc.) may impact the values reported for this

Performance Indicator since these conditions may hamper the contractors' ability to engage in field activities required for identification, verification, and removal of underwater obstructions.

10. Responsible Person:

Michael Peikert, Engineer 6; Michael.Peikert@la.gov; Phone (225) 342-5548; Fax (225) 342-2584

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation

Program: Public Safety

Objective: Ensure the protection of underground sources of drinking water, public health and environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2019.

Indicator Name: Injection/disposal wells inspected as a percentage of total wells.

LaPas PI Code: 10414

1. Type and Level: Efficiency – Key.

2. Rationale: Quantifies onsite surveillance performed by agency personnel to ensure regulatory compliance/environmental protection. Periodic inspections and injection/disposal well tests allow the Agency to identify and correct violations before they endanger public safety or the environment. Good field presence also helps boost public confidence in the Agency.

3. Use: Resource allocation and workload adjustments to meet goals and objectives and to ensure that all regulated injection/disposal wells are inspected on a rotating basis.

4. Clarity: Yes.

5. Validity, Reliability, and Accuracy:

The values reported for this Performance Indicator are reliable and accurate as they are reported and audited annually by the State's federal oversight agency, the U.S. Environmental Protection Agency (U.S. EPA). Any discrepancies noted in the audits may result in penalties by the U.S. EPA by proportionally reducing the annual federal award granted to the State's program if it feels Louisiana's program did not adequately perform its mandated duties.

Additionally, this Performance Indicator has been audited by the Legislative Auditor's Office, resulting in the Agency revising procedures to ensure the values reported for this Performance

Indicator comply with the Legislative Auditor's recommendations to insure validity and reliability of the reported values.

The accuracy of the values reported for this Performance Indicator is audited by the Department of Natural Resources Internal Auditor.

6. Data Source, Collection, and Reporting:

Internal log or database; onsite tests and inspections documented on reports prepared and filed by agents of Conservation; collected on an ongoing basis and reported quarterly.

7. Calculation Methodology:

Cumulative number of **distinct** injection/disposal **wells inspected** by UIC field agents during the current fiscal year divided by number of wells in inventory at end of reporting period.

8. Scope:

Aggregate.

9. Caveats:

This indicator requires sufficient federal and/or State budget allocations to employ/retain adequate numbers of trained agents of Conservation; and sufficient travel, equipment, and professional services funds to accomplish inspection, enforcement, and surveillance activities.

Additionally, as new federal and/or State regulations are adopted, additional inspections may be required that will require additional staff, travel funds, and professional services funds to accomplish inspection, enforcement, and surveillance activities.

Adverse weather conditions (i.e., excessive rain, hurricanes, tropical storms, etc.) may impact the values reported for this Performance Indicator since these conditions may hamper the field agents' ability to engage in field travel and conduct field inspections, enforcement, and surveillance activities.

10. Responsible Person:

Stephen Lee, Director, Injection and Mining Division;
Stephen.Lee@la.gov; Phone (225) 342-5569;
Fax (225) 342-3094

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Conservation

Program: Public Safety

Objective: Ensure the protection of public health, safety, welfare, the environment, and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste resulting in zero verified incidents of improper handling and disposal of E&P waste; by managing and regulating groundwater resources resulting in zero new Areas of Ground Water Concern; and through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 of 2006 court referral evaluation or remediation plans are reviewed and approved by the Division and implemented by the responsible party, annually through 2019.

Activity: Environmental

Indicator Name: Percentage of ACT 312 of 2006 court referral evaluation and remediation plans reviewed and approved by the division and implemented.

Indicator LaPAS Code: 23323

1. Type and Level: Outcome – Key.
2. Rationale: To quantify and ensure implementation of approved evaluation or remediation plans as required under R.S.30:29 to resolve any remaining legacy site public health or environmental issues.
3. Use: Resource allocation and workload adjustments to meet goals and objectives. May also be used in determining the need for amending or writing regulations or policies.
4. Clarity: Legacy site means oil field site or exploration and production (E&P) site as defined in R.S.30:29 and LAC 43:XIX.603. Plan(s) means any submittal made in accordance with R.S.30:29 and LAC 43:XIX.Subpart 1.Chapter 6 for the evaluation and remediation of an affected tract. Affected tract means any real property known or reasonably believed to have suffered environmental damage as defined in R.S.30:29.

**5. Validity, Reliability,
and Accuracy:**

The accuracy of the values reported for this Performance Indicator are expected to be audited by the Department of Natural Resources Internal Auditor. Additional confirmation could be accessed through public court records which will include court directive to initiate plan approval or development by the agency and agency correspondence to respective courts to provide agency approved or developed plans.

**6. Data Source, Collection,
and Reporting:**

Internal log or database, correspondence files, collected on an ongoing basis and reported quarterly.

7. Calculation Methodology:

The number of plans approved and implemented divided by the number of plans approved.

8. Scope:

Aggregate.

9. Caveats:

This Performance Indicator requires sufficient State budget allocations to employ/retain experienced and knowledgeable staff, as well as to secure sufficient travel, equipment, and professional services funds to ensure the timely review, approval, or development of evaluation or remediation plans anticipated to be referred to the agency following enactment of applicable provisions R.S.30:29.

The Performance Indicator could be impacted by legal challenges to the provisions of R.S.30:29 or other litigious circumstances which may prevent or delay plan approval or development within prescribed time limits.

Acts of God preventing timely completion of plan approval or development.

10. Responsible Person:

Gary Snellgrove, Division Director, Environmental Division;
Gary.Snellgrove@la.gov; Phone (225) 342-7222;
Fax (225) 342-3094

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of Mineral Resources
Program:	Office of Mineral Resources
Objective:	Aggressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms, which are under contract, by 1% per year.
Activity:	Lease Sales and Administration
Indicator Name:	Percentage of productive state acreage to total acreage under contract.
Indicator LaPAS Code:	3424
1. Type and Level:	Key – Outcome.
2. Rationale:	Lets the Office of Mineral Resources know how effective its program of leasing and granting operating agreements is, in optimizing revenue to the State, as compared to the prior year.
3. Use:	Performance Indicator is used to determine priorities and resources needed and allocations made within the Agency.
4. Clarity:	Prior year is defined as the year for which actual numbers are available which will generally be the prior year at the time the initial calculation is made.
5. Validity, Reliability, and Accuracy:	Yes. The Legislative Auditor audits the Supporting Indicators data, which are used to derive this Key Indicator each year. The DNR Internal Audit staff monitors this as well.
6. Data Source, Collection, and Reporting:	The data is collected into a database monthly and is kept current. The data is reported annually.
7. Calculation Methodology:	The total productive state-leased acreage under contract from the prior year as defined above is divided by the total state-leased acreage under contract to derive a percentage.
8. Scope:	Aggregate.

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- 9. Caveats:** Because the indicator is a percentage, there is an inherent problem, because, as either of the inputting indicators change, the percentage will change. The price of energy may affect this Performance Indicator, as well as the availability of investment capital for industry.
- 10. Responsible Person:** Rick Heck; Director of Petroleum Lands; Rick.Heck@La.gov; PH: 225-342-6122; or Victor Vaughn; Geologist Administrator PH: 225-342-7121; Victor.Vaughn@La.gov

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of Mineral Resources
Program:	Office of Mineral Resources
Objective:	Aggressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms, which are under contract, by 1% per year.
Activity:	Lease Sales and Administration
Indicator Name:	Productive state acreage.
Indicator LaPAS Code:	3426
1. Type and Level:	General
2. Rationale:	Add acreage to productive acreage for State, which is an actual source of revenue to the state. Demonstrates the effectiveness of the Office of Mineral Resources' geologists in identifying which acreage is productive for the State in State Lease and Operating Agreements.
3. Use:	Performance Indicator is used to determine priorities and resources needed and allocations made within the Agency.
4. Clarity:	Yes.
5. Validity, Reliability, and Accuracy:	Yes. The Legislative Auditor collects data on this every year and the DNR Internal Audit staff monitors this as well.
6. Data Source, Collection, and Reporting:	The geologists will identify all state acreage drained by producing wells and enters identified information into a database. The data is collected into a database monthly and is kept current. The data is reported annually.
7. Calculation Methodology:	Use prior month's balance and subtract the acreage that was released and add new acreage that was leased. Or, the current active leases acreage total could be used.
8. Scope:	Aggregate.
9. Caveats:	This Performance Indicator depends upon leased land, lease language, and funds available to industry for drilling.
10. Responsible Person:	Victor Vaughn; Geologist Administrator PH: 225-342-7121; Victor.Vaughn@La.gov Jason Talbot ; Jason.Talbot@La.Gov PH: 225-342-4621

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Mineral Resources

Program: Office of Mineral Resources

Objective: Aggressively pursue a development program to increase mineral-productive acreage on State-owned land and water bottoms, which are under contract, by 1% per year.

Activity: Lease Sales and Administration

Indicator Name: Total state acreage under contract.

Indicator LaPAS Code: 3425

1. **Type and Level:** General
2. **Rationale:** Demonstrates the effectiveness of the Office of Mineral Resources in providing an actual source of revenue from productive State-owned lands and water bottoms as a potential revenue base for the state of Louisiana.
3. **Use:** Performance Indicator is used to determine priorities and resources needed and allocations made within the Agency.
4. **Clarity:** Yes.
5. **Validity, Reliability, and Accuracy:** Yes. The Legislative Auditor collects data on this every year and the DNR Internal Audit staff monitors this as well.
6. **Data Source, Collection, and Reporting:** The data is collected into a database monthly and is kept current. The data is reported semi-annually.
7. **Calculation Methodology:** Use last month's balance and subtract the acreage that was released and add new acreage that was leased. Or, the current active leases acreage total could be used.
8. **Scope:** Aggregate.

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9. Caveats: This Performance Indicator is beyond the control of the agency and is based on industry activity.
10. Responsible Person: Victor Vaughn; Geologist Administrator
PH; 225-342-7121; Victor.Vaughn@La.gov
Jason Talbot ; Jason.Talbot@La.Gov
PH: 225-342-4621

PERFORMANCE INDICATOR DOCUMENTATION

Office:	Office of Mineral Resources
Program:	Office of Mineral Resources
Objective:	Increase the percentage of royalties audited to total royalties paid by 1% per year up to 25% in order to maximize revenue derived from mineral production.
Activity:	Revenue Classification and Audit
Indicator Name:	Percentage of royalties audited to total royalties paid.
Indicator LaPAS Code:	3428
1. Type and Level:	Efficiency – Key.
2. Rationale:	Ensures that over a period of time we are maximizing income due to the State from royalties; accuracy, ensure the one who pays more is audited more.
3. Use:	Performance Indicator is used to determine priorities and resources needed and allocations made within the agency, as well as the allocation of staff auditors. The allocation of staff auditors is based on which companies are to be audited. There is a direct correlation between audit coverage decisions and the staffing levels needed.
4. Clarity:	Yes.
5. Validity, Reliability, and Accuracy:	Yes. The Legislative Auditor audits the process, summaries, and collection of numbers. The DNR Internal Audit staff monitors this as well.
6. Data Source, Collection, and Reporting:	The data is collected into an internal database monthly and is kept current. The data is reported annually.
7. Calculation Methodology:	Audited payor companies total royalty dollars for fiscal year are divided by total royalty dollars for all payors for the fiscal year.
8. Scope:	Aggregate.

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9. Caveats: The scope of the problem is not necessarily proportionate to the royalties paid. May fluctuate with staffing level, special projects associated with lawsuits, and bankruptcies.
10. Responsible Person: Rachel Newman; Audit Director; Rachel.Newman@La.gov
PH: 225-342-4499 or Mary Sanders; Mineral Income Field
Audit; Mary.Sanders@La.gov; PH: 972-682-8466

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Office of Mineral Resources
Program:	Office of Mineral Resources
Objective:	Increase the percentage of royalties audited to total royalties paid by 1% per year up to 25% in order to maximize revenue derived from mineral production.
Activity:	Revenue Classification and Audit
Indicator Name:	Percentage of repeat audit findings.
Indicator LaPAS Code:	23114
1. Type and Level:	General
2. Rationale:	Ensures that over a period of time payor companies learn from the auditing process and do not continue to make the same mistakes in paying royalties.
3. Use:	Performance Indicator is used to determine priorities and resources needed and allocations made within the agency, as well as the allocation of staff auditors. The allocation of staff auditors is based on which companies are to be audited. There is a direct correlation between audit coverage decisions and the staffing levels needed.
4. Clarity:	Yes.
5. Validity, Reliability, and Accuracy:	Yes. The Legislative Auditor audits the process, summaries, and collection of numbers. The DNR Internal Audit staff monitors this as well.
6. Data Source, Collection, and Reporting:	The data is collected into an internal database monthly and is kept current. The data is reported annually.
7. Calculation Methodology:	Repeat audit findings reported during the fiscal year are divided by total audit findings for all payors for the fiscal year.
8. Scope:	Aggregate.

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- 9. Caveats:** The scope of the problem is not necessarily proportionate to the royalties paid. May fluctuate with staffing level, special projects associated with lawsuits, and bankruptcies.
- 10. Responsible Person:** Rachel Newman; Audit Director; Rachel.Newman@La.gov
PH: 225-342-4499 or Mary Sanders; Mineral Income Field
Audit; Mary.Sanders@La.gov; PH: 972-682-8466

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office: Office of Mineral Resources

Program: Office of Mineral Resources

Objective: Encourage the development of alternative energy resources on state owned land and water bottoms.

Activity: Lease Sales and Administration

Indicator Name: Number of Alternative Energy Applications.

Indicator LaPAS Code: N/A – this indicator will not be part of the executive budget

- 1. Type and Level:** Outcome – Key.
- 2. Rationale:** Lets the Office of Mineral Resources know how effective it has been in disseminating information about and encouraging development of alternative energy resources. .
- 3. Use:** Performance Indicator is used to determine priorities and resources needed and allocations made within the Agency.
- 4. Clarity:** Yes.
- 5. Validity, Reliability, and Accuracy:** Yes. The Legislative Auditor audits the process, summaries, and collection of numbers. The DNR Internal Audit staff monitors this as well.
- 6. Data Source, Collection, and Reporting:** The data is collected into an internal database monthly and is kept current. The data will be reported annually when and if it is included in the executive budget.
- 7. Calculation Methodology:** Add the number of alternative energy applications received during the year.
- 8. Scope:** Aggregate.

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- 9. Caveats:** This Performance Indicator depends upon the growth of the alternative energy industry, which is still in its infancy. It also depends upon a company's ability to secure resources for implementing alternative energy resources. These factors are beyond the control of the agency.
- 10. Responsible Person:** Rick Heck, Administrator, Petroleum Lands Division;
Rick.Heck@LA.gov; PH 225-342-6122

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Coastal Management
Program:	Coastal Management
Objective:	Ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.
Indicator Name:	Number of permit applications received.
Indicator LaPAS Code:	3435
1. Type and Level:	Input – Supporting.
2. Rationale:	This Performance Indicator provides OCM with information on the total amount of Coastal Use Permit applications received. This enables OCM to keep track of its workload.
3. Use:	This Performance Indicator provides a way to allocate staff resources and determine priorities. It can indicate the health of the coastal economy during that period. There is usually a correlation between the number of applications and the health of the economy.
4. Clarity:	N/A.
5. Validity, Reliability, and Accuracy:	The Performance Indicator has been audited by the Legislative Auditor and found to be reliable in measuring what it was intended to measure.
6. Data Source, Collection, and Reporting:	Each permit application is assigned a number when it is received. The data is entered into the OCM Permit Tracking System (PTS) database. The Performance Indicator report information is derived from the PTS. Collection is daily and reporting is quarterly.
7. Calculation Methodology:	The Performance Indicator is calculated by using a computer program to extract the data and calculate the total.

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- 8.** Scope: Aggregate.
- 9.** Caveats: This Performance Indicator is completely based upon outside factors reflecting the level of economic activity and the price of oil and gas. About 60% of all applications are for oil and gas.
- 10.** Responsible Person: Karl Morgan, Administrator, Office of Coastal Management, Permits & Mitigation; Karl.Morgan@la.gov Phone (225) 342-6470,; Ana Young, Information Technology Geographic Senior Support Analyst, Ana.Young@la.gov, Phone (225) 342-8918; Fax (225) 342-9439.

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Coastal Management
Program:	Coastal Management
Objective:	Ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.
Activity:	Coastal Zone Management
Indicator Name:	Percentage of disturbed wetland area mitigated by full compensation of habitat loss.
Indicator LaPAS Code:	3432
1. Type and Level:	Outcome – key.
2. Rationale:	R.S. 49:214.41 of the State and local Coastal Resources Management Act requires that compensatory mitigation be required to replace or substitute for the ecological value of the wetlands lost as a result of each permitted activity. The Louisiana Coastal Wetlands Conservation Plan (LCWCP) which was created pursuant to the Federal Breaux Act provides that wetland values unavoidably lost to regulated activities will be replaced through mitigation. The existence of the LCWCP, and Louisiana's compliance with it, ensures that Louisiana's cost share for coastal restoration projects will be 15% instead of 25%.
3. Use:	This Performance Indicator is used to evaluate the effectiveness of the program. It also is useful to document no net loss of wetlands as required to maintain the 85% to 15% match ratio for CWPPRA funding.
4. Clarity	Impacts and benefits to wetlands are measured in habitat units. Habitat value is a biologically-accepted term as defined by the Breaux Act. It is designed to provide a common denominator to indicate equivalency of habitat loss and gain. Acres of impacts are tracked and reported.
5. Validity, Reliability, and Accuracy:	N/A .
6. Data Source, Collection,	The data from each Coastal Use Permit is entered into the

	and Reporting:	CMD Permit Tracking System (PTS) database. The Performance Indicator report information is derived from the PTS. Collection is daily and reporting is quarterly.
7.	Calculation Methodology:	For all permits issued during the report period, the total number of habitat value units lost is added together and the total number of habitat value units gained by mitigation is added together. Then the total amount of mitigation is divided by the total amount of loss.
8.	Scope:	Aggregate.
9.	Caveats:	These are projections. Both the wetland loss due to the permitted activity and the mitigation that will be performed to offset that loss are projections based on what is proposed rather than actual observed field conditions. This Performance Indicator is intended to measure the regulatory process. Another caveat is that the data is presented in habitat value units rather than acres, so it is not an acre-to-acre comparison.
10.	Responsible Person:	Karl Morgan, Administrator, Office of Coastal Management, Permits & Mitigation; Karl.Morgan@la.gov; Phone (225) 342-6470; Fax (225) 342-9439

PERFORMANCE INDICATOR DOCUMENTATION SHEET

Office:	Coastal Management
Program:	Coastal Management
Objective:	Ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.
Activity:	Coastal Zone Management
Indicator Name:	Percentage reduction in permit processing times
Indicator LaPAS Code:	23,115
1. Type and Level:	Efficiency – Supporting
2. Rationale:	To measure the effect of newly implemented procedures, the Percentage reduction in processing time for permits is to be measured. Permit applicant types are divided into Oil and Gas, Other industry, Commercial, Individual, and Government Agencies.
3. Use:	This Performance Indicator is used to evaluate the effectiveness of new procedures of the program.
4. Clarity:	The results show directly the effect of procedures and Staff effort on process times. Individual permit authorizations are not a good reporting indicator and short time lines would not be either, as individual projects vary. But over a few months time, the indicators are valuable.
5. Validity, Reliability, and Accuracy:	N/A
6. Data Source, Collection,	

	and Reporting:	The data from each Coastal Use Permit is entered into the OCM Permit Tracking System (PTS) database, and critical dates are automatically stored by the system. The Performance Indicator report information is derived from the PTS. Collection is daily and reporting is quarterly.
7.	Calculation Methodology:	The system calculates the processing times using system dates established by actions on the permit application. These time period include total time of processing, time of active processing, and time on hold for information.
8.	Scope:	Aggregate.
9.	Caveats:	This indicator will quickly go down in value as the intended effects are successful. Each successive report will indicate a number closer to maximum efficiency. After a time period there will be no further gains in efficiency.
10.	Responsible Person:	Karl Morgan, Administrator, Permits & Mitigation, Karl.Morgan@la.gov; Phone (225) 342-6470; Fax (225) 342-9439

