

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation - Administration
Objective 1: The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.
Indicator Name: Percentage of OSP Objectives Achieved
Indicator LaPAS PI Code: 23515

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
Administrative offices encompass the overall vision of the agency and application of strategies to achieve the full spectrum of strategic objectives. Utilization of strategies to achieve all of the agency goals is an appropriate measure of overall agency success.
3. **Use:**
State parks administration tracks all performance measures to ensure quality and achievement. This evaluation method will provide a complete overview of the success of management and administration strategies.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This is an actual count and is therefore valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**
This data is taken from the annual Operational Plan for the Office of State Parks.
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This is a total of all objectives in the Office of State Parks.
9. **Caveats:**
None.
10. **Responsible Person:**
Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.state.la.us.

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Program Activity: Parks and Recreation - Administration
Objective 1: The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.
Indicator Name: Operating cost of the park system per visitor.
Indicator LaPAS PI Code: 6453

1. **Type and Level:**
Efficiency - Supporting
2. **Rationale:**
The park system is a resource for all Louisiana citizens. Therefore, the cost of operating the park system is divided by the number of park visitors to determine the efficiency of the expenditure of state funds.
3. **Use:**
This indicator is used by management as a method of comparing expenditures with similar expenditures in other southern states.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
The information used to calculate the cost is valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**
The total annual expenditures is collected in the state's Integrated Statewide Information System (ISIS) and the total number of visitors is collected and entered in the revenue collection system in the administrative offices. These figures are calculated annually.
7. **Calculation Methodology:**
The total annual expenditures in the state's Integrated Statewide Information System (ISIS) are divided by the total number of visitors as determined by the revenue collection and reporting system.
8. **Scope:**
None.
9. **Caveats:**
Care needs to be taken in interpreting the information because increases in the rate reflect new and expanded facilities coming on line and increased budget costs in personnel, operation and maintenance to operate the additional facilities. The figure alone does not always clearly indicate the reason behind the increase.
10. **Responsible Person:**
Business Section Director; Donna Haney; (225) 342-8105; ghaney@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation – Field Operations and Regional Offices
Objective 2: To sustain the number of visitors served by the park system to at least 2,000,000 by the end of fiscal year 2021-2022, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2021-2022.

Indicator Name: Annual visitation
Indicator LaPAS PI Code: 1276

1. **Type and Level:**
Output – Key
2. **Rationale:**
Visitation is one key way to measure the number of people served by the park system. The output indicator tracks the visitation from year to year. Continued growth in visitation of state parks and historic sites is a critical step forward in the economic rebirth of Louisiana through the cultural economies.
3. **Use:**
State parks staff use visitation as a measure of the quality and quantity of services and opportunities made available to the public. This figure can indicate whether promotional activities are successful, whether repairs, renovations or replacement, operation and maintenance actions have impacted visitation positively.
4. **Clarity:**
Not applicable
5. **Validity, Reliability and Accuracy:**
Each visitor is entered into the computerized revenue collection and reporting system as they enter the park or historic site. The data is transmitted electronically to the administrative office and compiled for various reports.
6. **Data Source, Collection and Reporting:**
Visitation data is collected at the park entrance station as part of the computerized revenue collection and reporting system. Visitation data is accumulated daily on the park sites and transmitted to the administrative office. At the end of the fiscal year, the total visitation data is compiled in an annual report.
7. **Calculation Methodology:**
Each individual visitor is counted. Visitation data is compiled for comparison on a monthly basis, site to site.
8. **Scope:**
This is an aggregate total of visitation at each individual site.
9. **Caveats:**
Visitation is a conservative measure of the number of people served by the park system. It does not take into account the opportunity or existence value of the sites, for example.
10. **Responsible Person:**
Revenue Reporting Manager; Latoya Wells; (225) 342-9519; lwells@crt.la.gov

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Program Activity: Parks and Recreation – Field Operations and Regional Offices
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Indicator Name: Number of interpretive programs and events offered annually.
Indicator LaPAS PI Code: 1285

1. **Type and Level:**
Output - Supporting
2. **Rationale:**
The objective is to sustain the number of programs participants. Calculation of the number of programs offered provides an avenue to examine the overall effectiveness of reaching the maximum audience.
3. **Use:**
The interpretive section, operations and other staff will use program totals to measure the success of reaching an increasing visitation base. It will also provide a means to evaluate the success of programs delivered offsite.
4. **Clarity:**
For purposes of this plan, an “interpretive program or event” is an on-site program open to the public and scheduled prior to the start of the fiscal year as well as programs delivered off site. This does not include programs delivered on demand or basic site tours. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.
5. **Validity, Reliability and Accuracy:**
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting events and programs.
6. **Data Source, Collection and Reporting:**
The number of interpretive programs and special events offered is tracked at the administrative office. All programs are counted equally for purposes of these indicators. Field units submit program requests each spring. The final approved list of programs is set before July 1 each year. As the year progresses, some programs may be cancelled, added or rescheduled. This information is taken into account when calculating the total number of programs offered each year.
7. **Calculation Methodology:**
All programs are weighted equally.
8. **Scope:**
This is an aggregate count of all programs offered at individual sites as well as outreach activities and programs delivered off site.
9. **Caveats:**
None.
10. **Responsible Person:**
Interpretive Services Manager; Ray Berthelot; (225) 342-8128; rberthelot@crt.la.gov

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Program Activity: Parks and Recreation – Field Operations and Regional Offices
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Indicator Name: Number of Interpretive Programs and Event Participants
Indicator LaPAS PI Code: 10304

- 1. Type and Level:**
Output - Supporting
- 2. Rationale:**
The objective is to sustain the number of programs participants. Identification of the number of program and event participants allows analysis in relation to the overall total visitation and provides an avenue to examine the overall effectiveness of reaching the maximum audience.
- 3. Use:**
The interpretive section, operations and other staff will use program totals to measure the success of reaching an increasing visitation base. It will also provide a means to evaluate the success of programs delivered offsite. The participation in programs and events will be weighed against the actual visitation of the total site.
- 4. Clarity:**
For purposes of this plan, an “interpretive program or event” is an on-site program open to the public and scheduled prior to the start of the fiscal year as well as programs delivered off site. This does not include programs delivered on demand or basic site tours. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.
- 5. Validity, Reliability and Accuracy:**
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting participation of events and programs. Site visitation calculations are recorded by the field staff and reported to the administrative offices.
- 6. Data Source, Collection and Reporting:**
The number of participants in interpretive programs and special events offered is tracked at the administrative office. All participants are counted equally for purposes of these indicators. Visitation is reported to the administration offices monthly.
- 7. Calculation Methodology:**
The number of program and event participants is reported through the agency visitation accounting system to the Interpretive Services section at the administrative offices.
- 8. Scope:**
This is a total number agency-wide to represent the reach of programs and events to the total audience of state parks and state historic sites.
- 9. Caveats:**
None.
- 10. Responsible Person:**
Interpretive Services Manager; Ray Berthelot; (225) 342-8128; rberthelot@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program Activity: Parks and Recreation – DOR (Federal Programs)
Objective 3: To fully obligate available Federal funds allocated to Louisiana annually through the LWCF and RTP for the development of outdoor recreational facilities and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

Indicator Name: Percentage of Federal Monies Obligated Through The Grant Programs
Indicator LaPAS PI Code: 23516

1. **Type and Level:**
Output - Key
2. **Rationale:**
The Office of State Parks, Division of Outdoor Recreation, administers Federal grant programs to render financial assistance throughout Louisiana. Through raising awareness of these funding sources and seeking out quality projects to provide for recreation of Louisiana citizens statewide, the agency is tasked with fully obligating all available Federal funds.
3. **Use:**
This indicator will be used by the Division of Outdoor Recreation to determine success in attracting and fully utilizing all available Federal funds.
4. **Clarity:**
Monies provided by Federal allocation through both the Land and Water Conservation Fund and the Recreational Trails Program are identified as obligated upon obtaining Federal approval of respective grant applications.
5. **Validity, Reliability and Accuracy:**
Obligation of funds is recorded at the Federal level and reported as such.
6. **Data Source, Collection and Reporting:**
The administrative office retains current records on the number and obligated funding amount of all projects. This information is cumulative and is constantly updated as projects are approved and funded.
7. **Calculation Methodology:**
The total obligated amount as approved by Federal partners is incorporated in the calculation.
8. **Scope:**
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.
9. **Caveats:**
None.
10. **Responsible Person:**
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Indicator Name: Percentage of Land and Water Conservation Fund (LWCF) Projects in Good Standing

Indicator LaPAS PI Code: 15035

1. **Type and Level:**
Outcome - Key
2. **Rationale:**
Administration of the LWCF program requires inspections of all funded facilities across the state at least once every five years. Funded projects must remain safe, open and inviting to the general public in perpetuity. Failure to comply with Federal maintenance and operation standards jeopardizes participation of Louisiana in this grant program.
3. **Use:**
This indicator will be used by the Division of Outdoor Recreation to determine the level of compliance statewide. It will also be used in the evaluation of new applications to ensure potential project sponsors are good stewards of existing recreation facilities.
4. **Clarity:**
An LWCF project is an outdoor recreation facility and/or land acquired through monies provided in part through the Federal Land and Water Conservation Fund.
5. **Validity, Reliability and Accuracy:**
The actual count of projects funded is prepared by the Department of Interior, National Park Service, and is reported to the Division of Outdoor Recreation on a monthly basis.
6. **Data Source, Collection and Reporting:**
The administrative office retains current records on the number and status of all projects. This information is cumulative and is constantly updated as projects are approved and funded. The data is confirmed monthly upon receipt of the Federal grantor agency report.
7. **Calculation Methodology:**
All projects are counted equally, regardless of size. A site may have multiple projects.
8. **Scope:**
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.
9. **Caveats:**
The total count includes multiple projects at a single site. To get the total of all separate sites requires a manual review of the projects. The Division of Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.
10. **Responsible Person:**
Director of Outdoor Recreation; Cleve Hardman; (225) 342-8188; chardman@crt.la.gov

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Objective 3: To fully obligate available Federal funds allocated to Louisiana annually through the LWCF and RTP for the development of outdoor recreational facilities and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

Indicator Name: Number of New LWCF Projects Funded Annually
Indicator LaPAS PI Code: 15037

1. **Type and Level:**
Output - Supporting
2. **Rationale:**
This indicator reflects the number of new facilities funded in part through utilization of Federal funds through the LWCF program.
3. **Use:**
This indicator will be used by the Division of Outdoor Recreation to determine the level of interest and reach of the LWCF in addressing the outdoor recreation needs identified in the latest edition of the Statewide Comprehensive Outdoor Recreation Plan.
4. **Clarity:**
An LWCF project is an outdoor recreation facility and/or land acquired through monies provided in part through the Federal Land and Water Conservation Fund.
5. **Validity, Reliability and Accuracy:**
The actual count of projects funded is prepared by the Department of Interior, National Park Service, and is reported to the Division of Outdoor Recreation on a monthly basis.
6. **Data Source, Collection and Reporting:**
The administrative office retains current records on the number and status of all projects. This information is cumulative and is constantly updated as projects are approved and funded. The data is confirmed monthly upon receipt of the Federal grantor agency report.
7. **Calculation Methodology:**
All projects are counted equally, regardless of size.
8. **Scope:**
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.
9. **Caveats:**
The Division of Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.
10. **Responsible Person:**
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