

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Administration

State Outcome Goal: Transparent, Accountable and Effective Government

Objective 1: 1 - To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2022.

Indicator Name: Percentage of Department objectives achieved.

LaPAS PI Code: 22716

1. Type and Level:

Input – Key

2. Rationale:

As an input indicator, this provides the base for calculating how many of the program objectives throughout the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor are achieved.

3. Use:

This information will be used for management and program budgeting purposes. It is baseline information needed to determine how successful the department is in achieving established program objectives.

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 each agency within the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.

7. Calculation Methodology:

Simple count.

8. Scope:

This is a total of all objectives in the Department of Culture, Recreation and Tourism.

9. Caveats:

None.

10. Responsible Person:

Undersecretary: Natalie Stiltner, CPA; (225) 342-8201; nstiltner@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Activity: Administration
State Goal: Transparent, Accountable and Effective Government
Objective: 1 - To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2022.
Indicator Name: Number of repeat reportable audit findings
LaPAS PI Code: 22718

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was chosen because it is a valid indication of the success of the efforts of administration toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
3. **Use:**
This measurement will indicate to Administration whether or not it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.
4. **Clarity:**
None
5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through the Office of the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
This is a count of repeat audit findings contained in the audit report on the department issued by the Office of the Legislative Auditor.
7. **Calculation Methodology:**
The number of repeat reportable audit findings will be counted.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
An audit review on the department as a whole may not be conducted every year

10. **.Responsible Person:** Undersecretary: Natalie Stiltner, CPA; (225)342-8201; nstiltner@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Objective 2: Market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing efforts to the local community efforts.

Indicator Name: Number of communities receiving the certified retirement community designation.

LaPAS PI Code: 14694

1. Type and Level:
Output - Key

2. Rationale:

Based on research, interviews, and planning sessions, marketing is one of three strategic priorities for Encore Louisiana. The marketing priority raises the awareness that Louisiana is a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract the 55 and older population while enhancing communities and improving the economic climate statewide.

3. Use:

Determine the number of Louisiana communities exhibiting the amenities that are desirable to the 55 and older population and then marketing those attributes to retirees.

4. Clarity:

The structure for this program is a collaborative model that includes Encore Louisiana and a collection of participating Louisiana communities committed to promoting their areas as retirement destinations. A community eligible to apply for participation in this program is currently defined as any one of the following: an incorporated municipality, a civil parish or a regional (multi-parish) area.

5. Validity, Reliability and Accuracy:

Each certified community enters into a grant agreement with Encore Louisiana where grant expenditures are restricted to expenses related to the program requirements: strategic plan, annual action plan, marketing infrastructure, community forum and a final report. The grant agreements include language on state regulations, anti-discrimination laws, auditing requirements, dates of agreement, etc. and are signed by all necessary parties.

6. Data Source, Collection and Reporting:

Number of signed and successfully executed grant agreements.

7. Calculation Methodology:

An actual count of each community.

8. Scope:

The indicator is an actual count of each certified community.

9. Caveats:

Each year the program is designed to expand the number of certified communities. Without the proper budgetary support, this increase cannot occur.

10. Responsible Person:

The executive director of Encore Louisiana is responsible for data collection, analysis and quality.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration

Activity: Encore Louisiana

State Outcome Goal: Economic Development

Objective 3: Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and local communities) to improve their assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2022.

Indicator Name: Number of entities comprising the network.

LaPAS PI Code: 24315

1. Type and Level:

Output- Key

2. Rationale:

Guided with input from stakeholders and based on research, interviews, and planning sessions, development support is one of three strategic priorities for Encore Louisiana. This priority allows Encore Louisiana to enhance communities and improve the economic climate statewide by building this collaborative network of agencies committed to making Louisiana a preferred retirement destination.

3. Use:

Determine the development support needed at the community-level based on the data gathered from community surveys conducted during educational sessions and design activities to provide the necessary resources for communities.

4. Clarity:

The general practice of retirement development is defined as the organized efforts of a state and/or local communities to retain and attract the 55 and older population.

5. Validity, Reliability and Accuracy:

Utilizing data gathered from the community survey (distributed during the educational sessions), resources are designed for the community-level development support. Community surveys are collected from participants by Encore Louisiana during the third quarter of the fiscal year. The results are then collected and compiled from each of the sessions into one database for the state. Based on the results, an extensive list of targeted state agencies and other state/regional organizations for potential partnerships is determined. Then discussions with appropriate state agencies and regional network organizations occur for the purposes of building a collaborative network committed to making Louisiana a preferred retirement destination. These agencies and organizations are then invited to participate in the network based on the needs assessed from the surveys.

6. Data Source, Collection and Reporting:

The number of completed surveys, the results of those responses and the number of agencies/organizations comprising the network. Network entities are determined by the assessed needs from the surveys.

7. Calculation Methodology:

Each survey is counted as well as the responses to each question are tabulated. The number of agencies/organizations included in the network is counted.

8. Scope:

The indicator is a statewide figure and can be broken down into region or parish, if necessary.

9. Caveats:

None.

10. Responsible Person:

The executive director of Encore Louisiana is responsible for data collection, analysis and quality.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Grants/Volunteer Louisiana Commission

Activity: AmeriCorps*State Grants Administration

State Outcome Goal: Safe and Thriving Children and Families

Objective 1: To increase the total number of people served by the AmeriCorps program to 40,000 by 2022

Indicator 1.1: Number of participants in AmeriCorps programs

LaPAS PI Code: 6298

1. Type and Level:

Output – Key

2. Rationale:

This indicator informs management how many AmeriCorps volunteers are working to serve the needs of Louisiana. The ultimate outcome for this objective is an increase in the number of people served. AmeriCorps members are the individuals delivering that service. Therefore, this indicator is directly related to the success of the grants program.

3. Use:

If the indicator reveals that the program is attracting more members than anticipated, resources could be redirected to support programs in previously unreached areas of the state.

4. Clarity:

None

5. Validity, Reliability and Accuracy:

The Volunteer Louisiana Commission periodically, through site visits and desk audits, confirms the number of AmeriCorps members enrolled and the number actually serving hours. This system provides reliably and consistent information on the number of AmeriCorps members.

6. Data Source, Collection and Reporting:

Volunteer Louisiana Commission and the AmeriCorps sub-grantees manage the number of AmeriCorps members through the use of a web-based reporting system and the Corporation for National and Community Service eGrants system.

7. Calculation Methodology:

Volunteer Louisiana Commission counts the total number of AmeriCorps members enrolled in the eGrants system.

8. Scope:

Aggregated

9. Caveats:

Because AmeriCorps members can withdraw themselves from their respective programs at any time, it is possible that the information contained in eGrants may not be up-to-date at designated reporting periods. The AmeriCorps Program Officer and the subgrantee (program director) will reconcile the numbers periodically.

10. Responsible Person:

AmeriCorps Program Officer: Stephanie Trahan (225) 342-3333, straham@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Volunteer Louisiana Commission
Activity:	AmeriCorps*State Grants Administration
State Outcome Goal:	Safe and Thriving Children and Families
Objective 1:	To increase the total number of people served by the AmeriCorps program to 40,000 by 2022
Indicator 1.2:	Number of parishes with AmeriCorps national service projects
LaPAS PI Code:	14698

1. Type and Level:
Outcome – Supporting

2. Rationale:

The central focus of the AmeriCorps program is to serve the people and communities of Louisiana. It is important to ensure that the programs are concentrated in all areas of the state where possible. Therefore, support of these programs is measured by the number parishes being served by the funded programs.

3. Use:

Management uses this number to decide whether efforts and resources should be increased or if more efficiency needs to be implemented. Additionally, if indicator reveals that the program is serving more people disproportionately in one area, resources could be redirected to support programs in previously unreached areas of the state.

4. Clarity:

None

5. Validity, Reliability and Accuracy:

Accuracy is viable. One of the factors considered when awarding programs is the absence of AmeriCorps in a community that has established a need.

6. Data Source, Collection and Reporting:

This is collected through a web-based reporting system and an in-house database.

7. Calculation Methodology:

This number is calculated by identifying number of parishes being served and the number of programs within each parish.

8. Scope:

Aggregated

9. Caveats:

The rural areas of the state are the most difficult to fund due to their lack of resources to provide federally required cash and in-kind match for each of the programs awarded through the granting process.

10. Responsible Person:

AmeriCorps Program Officer: Stephanie Trahan (225) 342-3333, stahan@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Volunteer Louisiana Commission
Activity:	AmeriCorps*State Grants Administration
State Outcome Goal:	Safe and Thriving Children and Families
Objective 1	To increase the total number of people served by the AmeriCorps program to 40,000 by 2022
Indicator 1.3:	Total number of people served by AmeriCorps program
LaPAS PI Code:	20639

1. Type and Level:

Outcome – Key

2. Rationale:

The central focus of the AmeriCorps program is to serve the people and communities of Louisiana. Therefore, it is critical to measure how the grants program is increasing the number of service recipients.

3. Use:

Management uses this number to decide whether efforts and resources should be increased or if more efficiency needs to be implemented. Additionally, if indicator reveals that the program is serving more people than anticipated, resources could be redirected to increase quality and scope of services.

4. Clarity:

None

5. Validity, Reliability and Accuracy:

The Volunteer Louisiana Commission requires that all programs submit periodic reports on the number of people served in their respective communities. Every year, each program is required to submit a full plan of how information will be collected, the tools used and how success will be monitored. Annually, this information is crosschecked by Volunteer Louisiana Commission Program Officers during regularly scheduled program site visits.

6. Data Source, Collection and Reporting:

Each program is required to submit service recipient information to the Corporation for National and Community Service's eGrants Reporting System.

7. Calculation Methodology:

Each individual program uses a different method of calculation for service recipients, as specified in approved grant applications in the Electronic Grants System. The Volunteer Louisiana Commission counts all submitted information from the eGrants Reporting System.

8. Scope:

Aggregated

9. Caveats:

The Volunteer Louisiana Commission uses information provided by subgrantees. Although the Commission does a thorough review of subgrantees' information-gathering plan and performs annual site visits, the Commission is still dependent on the subgrantee to collect and to report accurate information.

10. Responsible Person:

AmeriCorps Program Officer: Stephanie Trahan (225) 342-3333, strahan@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Volunteer Louisiana Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 2.	To increase the volunteer rate in Louisiana among its citizens to 25% by 2022
Indicator 2.1:	Number of registered volunteers annually
LaPAS PI Code:	22333

1. Type and Level:

Output – Key

2. Rationale:

This indicator measures the number of volunteers recruited through www.VolunteerLouisiana.gov, which is a state portal that tracks volunteer opportunities to meet needs of the state.

3. Use:

The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget.

4. Clarity:

Through the state portal the number of volunteers in Louisiana will increase and will match them with volunteer opportunities that meet the critical needs in the community and assist in the rapid and sufficient management of volunteers preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:

The Volunteer Louisiana Commission volunteer state portal management system will ensure that information is accurate and reliable. The system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided.

6. Data Source, Collection and Reporting:

The data source for the indicator is the www.volunteerlouisiana.org state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:

Calculation is done by simply counting the total number of volunteers recruited and matched with organizations throughout the state.

8. Scope:

Aggregated

9. Caveats:

It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:

Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Volunteer Louisiana Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 2.	To increase the volunteer rate in Louisiana among its citizens to 25% by 2022
Indicator 2.2:	Number of registered volunteer organizations
LaPAS PI Code:	22334

1. Type and Level:
Output – Supporting

2. Rationale:

This indicator measures the number of organizations registered through www.VolunteerLouisiana.gov, which is a state portal that tracks volunteer organizations needing volunteers to meet needs of their respective communities.

3. Use:

The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget.

4. Clarity:

Through the state portal the number of volunteer organizations in Louisiana registering will increase so that volunteers can sign up to serve to meet the critical needs in communities and assist in helping organizations preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:

The Louisiana Serve Commission volunteer state portal management system will ensure that information is accurate and reliable. The system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided.

6. Data Source, Collection and Reporting:

The data source for the indicator is the www.VolunteerLouisiana.gov state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:

Calculation is done by simply counting the total number of volunteer organizations registered and matched with volunteers throughout the state.

8. Scope:

Aggregated

9. Caveats:

It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:

Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Volunteer Louisiana Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 2.	To increase the volunteer rate in Louisiana among its citizens to 25% by 2022
Indicator 2.3:	Number of registered volunteer opportunities
LaPAS PI Code:	22335

1. Type and Level:
Output – Supporting

2. Rationale:

This indicator measures the number of opportunities posted on www.Vvolunteerouisiana.gov, which is a state portal that tracks volunteer opportunities available to volunteers to meet needs of their respective communities.

3. Use:

The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget.

4. Clarity:

Through the state portal the number of volunteer opportunities in Louisiana will increase so that volunteers can sign up to serve to meet the critical needs in communities and assist in helping organizations preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:

The Volunteer Louisiana Commission volunteer state portal management system will ensure that information is accurate and reliable. The system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided.

6. Data Source, Collection and Reporting:

The data source for the indicator is the www.VolunteerLouisiana.gov state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent.

7. Calculation Methodology:

Calculation is done by simply counting the total number of volunteer opportunities posted and volunteers recruited and matched with organizations throughout the state.

8. Scope:

Aggregated

9. Caveats:

It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:

Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program:	Grants/Volunteer Louisiana Commission
Activity:	Online Statewide Volunteer Network
State Outcome Goal:	Safe and Thriving Children and Families, Hurricane Protection and Emergency Preparedness
Objective 3:	To increase the annual number of volunteer hours in Louisiana to 75 million by 2022.
Indicator 3.1:	Number of in-state volunteers
LaPAS PI Code:	22337

1. Type and Level:
Output – Supporting

2. Rationale:
This indicator measures the number of in-state volunteers reported in annual CNCS surveys.

3. Use:
The indicator is used to help inform management on the need to increase outreach strategies including public relations, community forums, town hall meetings and conference presentations. The need for increased outreach strategies will directly impact budget.

4. Clarity:
Through the state portal and outreach efforts, the number of volunteers in Louisiana will increase and will match them with volunteer opportunities that meets the critical needs in the community and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.

5. Validity, Reliability and Accuracy:
The annual survey uses consistent methodology each year, and the volunteer management system tracks the number of volunteer opportunities, volunteers and the volunteer service(s) provided.

6. Data Source, Collection and Reporting:
The data source for the indicator is the www.VolunteerLouisiana.gov state portal. Reports can be collected quarterly and the frequency and timing of reporting will be consistent. The Civic Life in America survey is released each year.

7. Calculation Methodology:
Calculation is done by simply counting the total number of volunteers recruited and matched with organizations throughout the state and sharing the data from the annual CNCS survey.

8. Scope:
Aggregated

9. Caveats:

It will take time for all organizations to become aware of the volunteer recruitment tool that is available to them through the Volunteer Louisiana Commission. The awareness will be done through outreach.

10. Responsible Person:

Director of Volunteer Outreach: Nick Auck (225) 342-6289, nauck@crt.la.gov