

Lieutenant Governor



Department Description

The Office of the Lieutenant Governor will re-image Louisiana as a leader of the New South. The Office will create economic growth by showing that Louisiana is not just a great place to visit, but to live, work, and play.

The Office of the Lieutenant Governor serves all citizens through activities that:

- I. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such;
- II. Focus and prioritize the efforts of the Department of Culture, Recreation, and Tourism;
- III. Promote and market Louisiana as a preferred choice retirement community to pre-retiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through the Louisiana Retirement Development Commission; and
- IV. Promote civic participation and community activism through programs funded and supported by Louisiana Serve Commission.

The Office of the Lieutenant Governor has two programs: Administrative Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,178,294	\$ 433,922	\$ 433,922	\$ 1,783,714	\$ 1,530,638	\$ 1,096,716
State General Fund by:						
Total Interagency Transfers	1,484,289	2,324,206	2,352,196	465,356	465,356	(1,886,840)
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	16,097	16,097
Interim Emergency Board	0	0	0	0	0	0



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	5,650,533	5,998,769	5,998,769	6,667,483	6,626,002	627,233
Total Means of Financing	\$ 8,313,116	\$ 8,906,897	\$ 8,934,887	\$ 9,066,553	\$ 8,788,093	\$ (146,794)
Expenditures & Request:						
Lieutenant Governor	\$ 8,313,116	\$ 8,906,897	\$ 8,934,887	\$ 9,066,553	\$ 8,788,093	\$ (146,794)
Total Expenditures & Request	\$ 8,313,116	\$ 8,906,897	\$ 8,934,887	\$ 9,066,553	\$ 8,788,093	\$ (146,794)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	25	11	11	11	7	(4)
Total FTEs	25	11	11	11	7	(4)



04-146 — Lieutenant Governor

Agency Description

The Office of the Lieutenant Governor will re-image Louisiana as a leader of the New South. The Office will create economic growth by showing that Louisiana is not just a great place to visit, but to live, work, and play.

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- I. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such;
- II. Focus and prioritize the efforts of the Department of Culture, Recreation, and Tourism;
- III. Promote and market Louisiana as a preferred choice retirement community to pre-retiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through the Louisiana Retirement Development Commission; and
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The Office of the Lieutenant Governor has two programs: Administrative Program and Grants Program.

For additional information, see:

[Lieutenant Governor](#)

Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,178,294	\$ 433,922	\$ 433,922	\$ 1,783,714	\$ 1,530,638	\$ 1,096,716
State General Fund by:						
Total Interagency Transfers	1,484,289	2,324,206	2,352,196	465,356	465,356	(1,886,840)
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	16,097	16,097
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,650,533	5,998,769	5,998,769	6,667,483	6,626,002	627,233
Total Means of Financing	\$ 8,313,116	\$ 8,906,897	\$ 8,934,887	\$ 9,066,553	\$ 8,788,093	\$ (146,794)
Expenditures & Request:						



Lieutenant Governor Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Administrative	\$ 2,419,709	\$ 1,863,433	\$ 1,891,423	\$ 2,010,817	\$ 1,730,448	\$ (160,975)
Grants	5,893,407	7,043,464	7,043,464	7,055,736	7,057,645	14,181
Total Expenditures & Request	\$ 8,313,116	\$ 8,906,897	\$ 8,934,887	\$ 9,066,553	\$ 8,788,093	\$ (146,794)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	25	11	11	11	7	(4)
Total FTEs	25	11	11	11	7	(4)



146_1000 — Administrative

Program Authorization: Article IV, Section 1(A), 6, and 15 of Louisiana State Constitution of 1974; Louisiana Revised Statutes 49:202 and 49:202.1; Act 124 of 1986 and Act 13 Special Session of 1986.

Program Description

The mission of the Administrative Program of the Office of the Lieutenant Governor is:

- To participate in executive department activities designed to prepare the Lieutenant Governor to serve as Governor;
- To serve as Commissioner of the Department of Culture, Recreation, and Tourism; and
- To develop and implement a retirement program which will result in retaining and attracting retirees to Louisiana.

Under the direction of the Louisiana Retirement Development Commission, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in retaining and attracting retirees; thereby, increasing the economic impact of the 55 and older industry.

For additional information, see:

[Encore Louisiana Commission](#)

Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 994,694	\$ 154,285	\$ 154,285	\$ 1,491,805	\$ 1,248,995	\$ 1,094,710
State General Fund by:						
Total Interagency Transfers	1,425,015	1,709,148	1,737,138	465,356	465,356	(1,271,782)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	16,097	16,097
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	53,656	0	0
Total Means of Financing	\$ 2,419,709	\$ 1,863,433	\$ 1,891,423	\$ 2,010,817	\$ 1,730,448	\$ (160,975)
Expenditures & Request:						
Personal Services	\$ 1,626,947	\$ 1,198,452	\$ 1,063,441	\$ 1,156,058	\$ 874,306	\$ (189,135)
Total Operating Expenses	191,301	118,462	148,953	131,747	181,888	32,935
Total Professional Services	135,042	0	25,000	25,275	25,000	0



Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	466,419	546,519	654,029	694,737	646,254	(7,775)
Total Acq & Major Repairs	0	0	0	3,000	3,000	3,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,419,709	\$ 1,863,433	\$ 1,891,423	\$ 2,010,817	\$ 1,730,448	\$ (160,975)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	25	11	11	11	7	(4)
Total FTEs	25	11	11	11	7	(4)

Source of Funding

This program is funded with State General Fund and Interagency Transfers. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Interagency Transfers are derived from the Division of Administration and the Department of Culture, Recreation, and Tourism. Statutory Dedications are from the Overcollections Fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,097	\$ 16,097

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 27,990	0	Mid-Year Adjustments (BA-7s):
\$ 154,285	\$ 1,891,423	11	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (138,892)	\$ (138,892)	(2)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 15,133	\$ 15,133	0	State Employee Retirement Rate Adjustment
\$ 4,603	\$ 4,603	0	Group Insurance for Active Employees
\$ 1,308	\$ 1,308	0	Group Insurance for Retirees
\$ 142,091	\$ 142,091	0	Salary Base Adjustment
\$ (229,475)	\$ (229,475)	(2)	Personnel Reductions
\$ 3,000	\$ 3,000	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (27,990)	0	Non-recurring Carryforwards
\$ (9,599)	\$ (9,599)	0	Risk Management
\$ (2,344)	\$ (2,344)	0	Legislative Auditor Fees
\$ 27,152	\$ 27,152	0	Maintenance in State-Owned Buildings
\$ 5,377	\$ 5,377	0	Capitol Park Security
\$ (167)	\$ (167)	0	UPS Fees
\$ (162)	\$ (162)	0	Civil Service Fees
\$ (42)	\$ (42)	0	CPTP Fees
\$ 0	\$ 16,097	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 1,243,792	\$ 0	0	Means of financing substitution reducing Interagency Transfers budget authority and increasing State General Fund (Direct) for funding received under the American Recovery and Reinvestment Act (ARRA). ARRA funding will not be received in FY12.
\$ 32,935	\$ 32,935	0	Adjustment provides funding for travel (\$25,000) and operating services (\$7,935) for hardware and software maintenance.
\$ 1,248,995	\$ 1,730,448	7	Recommended FY 2011-2012
\$ 0	\$ 16,097	0	Less Supplementary Recommendation
\$ 1,248,995	\$ 1,714,351	7	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 16,097	0	27th Pay Period
\$ 0	\$ 16,097	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 1,248,995	\$ 1,730,448	7	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$25,000	Contracts for education and implementation services
\$25,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	



Other Charges (Continued)

Amount	Description
\$471,254	Professional service contracts required to carry out the mission of the agency.
\$471,254	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,221	Legislative Auditor Fees
\$948	Division of Administration - Office of Uniform Payroll (UPS)
\$537	Civil Service - Personnel Services
\$39	Comprehensive Public Training Program (CPTP)
\$16,935	Office of Risk Management Fees
\$5,377	Capital Park Security
\$27,152	Maintenance Fees
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$3,000	Division of Administration - Mail
\$3,300	Division of Administration - State Printing
\$48,250	Division of Administration - Rent of Lieutenant Governor's Office/Apartment and Maintenance of State-Owned Buildings
\$10,024	Public Safety - Lease of Lieutenant Governor's Car
\$46,417	Office of Telecommunications Management
\$175,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$646,254	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS
\$3,000	Replacement Acquisitions
\$3,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Administrative Services Activity, 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 2016.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of DCRT and OLG objectives achieved (LAPAS CODE - 22716)	95%	82%	95%	95%	95%	95%
K	Percentage of annual premium credit from ORM (LAPAS CODE - 22717)	100%	100%	100%	100%	100%	100%
K	Number of repeat reportable audit findings (LAPAS CODE - 22718)	Not Applicable	0	0	0	0	0

2. (KEY) Through the Administrative Services Activity, to market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to the local community efforts and certify 36 communities as a Redefine Life. Retire in Louisiana. Certified Retirement Community by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of communities receiving the certified retirement community designation (LAPAS CODE - 14694)	11	8	8	8	8	8



3. (KEY) Through the Administrative Services Activity, 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 our assets and standing as a preferred retirement destination in order to build a collaborative network of 40 targeted state agencies and other regional organizations by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of entities comprising the network (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40	40



146_2000 — Grants

Program Authorization: RS 49:1111 through 49:1122

Program Description

The mission of the Grants Program in the Office of the Lieutenant Governor is to build and foster the sustainability of high quality programs that meet the needs of Louisiana's citizens and promote an ethic of service, and to encourage service as a means of community and state problem solving.

The goals of the Grants Program are:

- I. The AmeriCorps grant program in the Office of the Lieutenant Governor will improve communities' capacity to address critical educational, environmental, public safety, and health and human needs. The main focus in each of these areas will be to touch communities that need recovery assistance.
- II. The Learn and Serve grants program in the Office of the Lieutenant Governor will provide increased service learning opportunities in schools in an effort to cultivate greater civic responsibility among Louisiana students and support academic development. Learn and Serve will also target those schools in areas affected by the hurricanes and those with displaced students.
- III. The Online Statewide Volunteer Network (www.volunteerlouisiana.gov) will increase the number of volunteers with volunteer opportunities that meet their interests and availability, allow nonprofit organizations to find volunteers with the appropriate skills to meet critical needs in the community, and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.
- IV. The Louisiana VolunTourism Campaign will increase visitation to Louisiana, contribute to an increase in direct spending for the tourism industry, improve the lives of citizens who benefit from the direct service performed by volunteers, create long-lasting relationships between tourists and Louisiana's natural and cultural assets.

For additional information, see:

[Louisiana Serve Commission](#)

[Americorps](#)

Grants Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 183,600	\$ 279,637	\$ 279,637	\$ 291,909	\$ 281,643	\$ 2,006
State General Fund by:						
Total Interagency Transfers	59,274	615,058	615,058	0	0	(615,058)
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,650,533	5,998,769	5,998,769	6,613,827	6,626,002	627,233
Total Means of Financing	\$ 5,893,407	\$ 7,043,464	\$ 7,043,464	\$ 7,055,736	\$ 7,057,645	\$ 14,181
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,893,407	7,043,464	7,043,464	7,055,736	7,057,645	14,181
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,893,407	\$ 7,043,464	\$ 7,043,464	\$ 7,055,736	\$ 7,057,645	\$ 14,181
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are derived from the Department of Education for the Learn and Serve Program, a school-based program. The Fees and Self-generated Revenues are derived from donations by various organizations. The Federal Funds are derived from the National and Community Service Act of 1990.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 279,637	\$ 7,043,464	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
2,006	10,777	0	State Employee Retirement Rate Adjustment
Non-Statewide Major Financial Changes:			
0	3,404	0	Provides funding for operating services for hardware and software maintenance and upgrades.
\$ 281,643	\$ 7,057,645	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 281,643	\$ 7,057,645	0	Base Executive Budget FY 2011-2012
\$ 281,643	\$ 7,057,645	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012

Other Charges

Amount	Description
Other Charges:	
\$6,010,944	Louisiana Serve Commission for the Grants Program - funding provided from the federal Corporation for National and Community Service, established under the National and Community Service Trust act of 1993. The Louisiana Serve Commission receives a formula grant to administer the Americorp and the Learn and Serve programs. These programs engage Louisianans of all ages in addressing the most critical educational, public safety, human and environmental needs of our communities.
\$281,643	Volunteer Louisiana/VolunTourism and other programs within the Office of the Lieutenant Governor.
\$150,000	Funding provided from Fees & Self-generated Revenues as matching funds for the Grant Program.
\$615,058	Funding to provide Louisianans with high quality service learning activities throughout the school year.
\$7,057,645	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,057,645	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

1. (KEY) Through the Louisiana Serve Activity, to increase the total number of people served by the AmeriCorps program to 100,000 by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Due to the increased funding received by the Corporation for National and Community Service to support the recovery efforts of Louisiana, the Commission should see a substantial increase in the number of participants serving, parishes being served, and the number of people being served.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of participants in AmeriCorps programs (LAPAS CODE - 6298)	1,000	1,299	1,000	1,000	1,000	1,000
	Due to the Hurricanes of 2005, the Commission was awarded an increase in federal funds to grant and support additional programs throughout the state for hurricane recovery efforts over a three year period.						
S	Number of parishes with Americorps national service projects (LAPAS CODE - 14698)	40	38	30	30	30	30
K	Total number of people served by the AmeriCorps programs (LAPAS CODE - 20639)	25,000	25,131	25,000	25,000	25,000	25,000

2. (KEY) Through the Louisiana Serve Activity, to maintain the total number of participants in the Learn and Serve program at 11,000 by 2016.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of participants in the Learn and Serve program annually (LAPAS CODE - 6302)	4,000	3,694	4,000	4,000	4,000	4,000
K	Total number of grant recipient institutions (LAPAS CODE - 14697)	40	39	15	15	15	15
S	Number of community volunteers participating (LAPAS CODE - 14700)	550	422	550	550	550	550

3. (KEY) Through the Louisiana Serve Activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of registered volunteers annually (LAPAS CODE - 22333)	16,250	15,238	17,250	17,250	17,250	17,250
S	Number of registered volunteer organizations (LAPAS CODE - 22334)	475	408	525	525	525	525
S	Number of registered volunteer opportunities (LAPAS CODE - 22335)	10,500	10,485	11,000	11,000	11,000	11,000



4. (SUPPORTING) Through the Louisiana Serve Activity, to increase the annual number of volunteer service hours in Louisiana to 90 million by 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Statewide Outcome Goal: Transparent, Accountable and Effective Government

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of in-state spontaneous volunteers (LAPAS CODE - 22337)	775,000	664,000	785,000	785,000	785,000	785,000

Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of volunteer service hours in Louisiana (in millions) (LAPAS CODE - 22719)	80	45	99	71	104

National statistics on volunteering are released by the Corporation for National and Community Service in a comprehensive annual study entitled, "Volunteering in America Report". The report is issued each year between the months of April-July and provides data estimates for the previous calendar year. The data is based on surveys of 100,000 individuals collected by the U.S. Census and the Bureau of Labor Statistics nationwide. The statistics in the state profiles are focused on volunteer services performed by LA residents (in-state volunteers) and do not include service by out-of-state volunteers.

