

Department of Culture Recreation and Tourism

Department Description

The mission of the Department of Culture, Recreation, and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

The goals of the Department of Culture, Recreation and Tourism are:

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.
- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.
- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.
- IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

For additional information, see:

[Department of Culture Recreation and Tourism](#)

[Strategic Plan 2014-15 through 2018-19](#)

Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,447,452	\$ 32,849,420	\$ 32,960,531	\$ 34,999,823	\$ 32,497,266	\$ (463,265)
State General Fund by:						
Total Interagency Transfers	5,429,971	8,528,705	8,528,705	8,528,705	8,817,513	288,808



Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	27,691,768	29,152,703	29,347,738	29,448,512	31,421,484	2,073,746
Statutory Dedications	6,435,051	10,924,422	10,924,422	19,529,387	18,355,827	7,431,405
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,887,750	7,538,297	7,538,297	7,538,297	7,538,297	0
Total Means of Financing	\$ 75,891,992	\$ 88,993,547	\$ 89,299,693	\$ 100,044,724	\$ 98,630,387	\$ 9,330,694
Expenditures & Request:						
Office of the Secretary	\$ 4,679,545	\$ 7,502,793	\$ 7,517,981	\$ 8,017,469	\$ 7,844,318	\$ 326,337
Office of the State Library of Louisiana	6,209,363	7,748,303	7,748,303	8,409,606	7,827,423	79,120
Office of State Museum	6,051,637	6,580,354	6,580,354	7,463,027	7,249,238	668,884
Office of State Parks	27,512,433	32,450,190	32,450,190	41,834,227	39,735,313	7,285,123
Office of Cultural Development	5,957,074	7,208,328	7,319,439	7,418,891	7,419,862	100,423
Office of Tourism	25,481,940	27,503,579	27,683,426	26,901,504	28,554,233	870,807
Total Expenditures & Request	\$ 75,891,992	\$ 88,993,547	\$ 89,299,693	\$ 100,044,724	\$ 98,630,387	\$ 9,330,694
Authorized Full-Time Equivalents:						
Classified	568	559	559	559	551	(8)
Unclassified	13	13	13	13	13	0
Total FTEs	581	572	572	572	564	(8)



06-261 — Office of the Secretary



Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development, and the Office of State Library.

The Office of the Secretary will ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships, thereby creating avenues of prosperity for all Louisianans by promoting diversity, creativity and unique, unparalleled assets. Further, the Office of the Secretary will measure and monitor the impact of the Department of Culture, Recreation and Tourism on Louisiana's economy and quality of life for Louisiana's citizens to ensure the greatest return on our investments.

The Office of the Secretary consists of three programs: Administration Program, Management and Finance Program, and the Louisiana Seafood Promotion & Marketing Board.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,761,821	\$ 4,680,572	\$ 4,680,572	\$ 5,197,948	\$ 4,913,814	\$ 233,242
State General Fund by:						
Total Interagency Transfers	1,450,386	2,128,426	2,128,426	2,128,426	2,239,409	110,983
Fees and Self-generated Revenues	238,838	200,086	215,274	200,086	200,086	(15,188)
Statutory Dedications	228,500	295,463	295,463	292,763	292,763	(2,700)
Interim Emergency Board	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Federal Funds	0	198,246	198,246	198,246	198,246	0
Total Means of Financing	\$ 4,679,545	\$ 7,502,793	\$ 7,517,981	\$ 8,017,469	\$ 7,844,318	\$ 326,337
Expenditures & Request:						
Administrative	\$ 799,189	\$ 1,009,471	\$ 1,009,471	\$ 1,109,538	\$ 1,084,799	\$ 75,328
Management and Finance	3,410,569	5,693,393	5,693,393	6,102,904	5,953,904	260,511
La Seafood Promotion & Marketing Board	469,787	799,929	815,117	805,027	805,615	(9,502)
Total Expenditures & Request	\$ 4,679,545	\$ 7,502,793	\$ 7,517,981	\$ 8,017,469	\$ 7,844,318	\$ 326,337
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	6	6	6	6	6	0
Total FTEs	47	47	47	47	47	0



261_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209;38:2352-2361;56:1801-1808.

Program Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation, and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, and the Office of State Library.

The goal of the Administration Program is to ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships.

Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 442,486	\$ 533,749	\$ 533,749	\$ 633,816	\$ 609,077	\$ 75,328
State General Fund by:						
Total Interagency Transfers	356,703	475,722	475,722	475,722	475,722	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 799,189	\$ 1,009,471	\$ 1,009,471	\$ 1,109,538	\$ 1,084,799	\$ 75,328
Expenditures & Request:						
Personal Services	\$ 772,539	\$ 965,891	\$ 965,891	\$ 1,058,937	\$ 1,041,219	\$ 75,328
Total Operating Expenses	19,825	26,720	26,720	26,720	26,720	0
Total Professional Services	0	2,848	2,848	2,848	2,848	0
Total Other Charges	6,825	14,012	14,012	14,012	14,012	0
Total Acq & Major Repairs	0	0	0	7,021	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 799,189	\$ 1,009,471	\$ 1,009,471	\$ 1,109,538	\$ 1,084,799	\$ 75,328



Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	3	3	3	3	3	0
Total FTEs	8	8	8	8	8	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers funds are from the Office of Tourism for administrative and operating costs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 533,749	\$ 1,009,471	8	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
9,683	9,683	0	Market Rate Classified
42,689	42,689	0	Related Benefits Base Adjustment
17,953	17,953	0	Retirement Rate Adjustment
1,915	1,915	0	Group Insurance Rate Adjustment for Active Employees
880	880	0	Group Insurance Rate Adjustment for Retirees
22,721	22,721	0	Salary Base Adjustment
(20,513)	(20,513)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 609,077	\$ 1,084,799	8	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 609,077	\$ 1,084,799	8	Base Proposed Budget FY 2019-2020
\$ 609,077	\$ 1,084,799	8	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$2,848	Legal counsel for Human Resources personnel
\$2,848	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$4,000	Office of Telecommunications Management (OTM) Fees
\$7,512	Archive boxes, paper and envelopes
\$2,500	Printing letterhead and envelopes for the Office of the Secretary
\$14,012	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,012	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

Performance Information

1. (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2022.

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link: N/A

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) : N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	74%	95%	95%	95%	95%



261_2000 — Management and Finance

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808

Program Description

The mission of the Office of Management and Finance (OMF) is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department and the Office of the Lieutenant Governor to support them in the accomplishment of their stated goals and objectives.

The Office of Management and Finance will provide the highest quality of fiscal, human resources, and information services and enhance communications with the six offices within the Department of Culture, Recreation, and Tourism and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

Management and Finance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,316,886	\$ 4,140,969	\$ 4,140,969	\$ 4,550,480	\$ 4,290,497	\$ 149,528
State General Fund by:						
Total Interagency Transfers	1,093,683	1,552,424	1,552,424	1,552,424	1,663,407	110,983
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,410,569	\$ 5,693,393	\$ 5,693,393	\$ 6,102,904	\$ 5,953,904	\$ 260,511
Expenditures & Request:						
Personal Services	\$ 2,976,681	\$ 3,365,154	\$ 3,365,154	\$ 3,779,961	\$ 3,651,952	\$ 286,798
Total Operating Expenses	42,370	163,165	163,165	163,165	163,165	0
Total Professional Services	20,327	30,000	30,000	30,000	30,000	0
Total Other Charges	371,191	2,135,074	2,135,074	2,105,382	2,108,787	(26,287)
Total Acq & Major Repairs	0	0	0	24,396	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,410,569	\$ 5,693,393	\$ 5,693,393	\$ 6,102,904	\$ 5,953,904	\$ 260,511



Management and Finance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
Total FTEs	36	36	36	36	36	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Lieutenant Governor and the Office of Tourism for administrative and operating costs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,140,969	\$ 5,693,393	36	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
69,285	69,285	0	Market Rate Classified
4,669	4,669	0	Civil Service Training Series
88,493	88,493	0	Related Benefits Base Adjustment
61,589	61,589	0	Retirement Rate Adjustment
6,519	6,519	0	Group Insurance Rate Adjustment for Active Employees
5,959	5,959	0	Group Insurance Rate Adjustment for Retirees
79,788	190,771	0	Salary Base Adjustment
(140,487)	(140,487)	0	Attrition Adjustment
(31,986)	(31,986)	0	Risk Management
14,646	14,646	0	Legislative Auditor Fees
(9,442)	(9,442)	0	Maintenance in State-Owned Buildings
(31)	(31)	0	UPS Fees
1,771	1,771	0	Civil Service Fees
2,527	2,527	0	Office of Technology Services (OTS)
(3,772)	(3,772)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 4,290,497	\$ 5,953,904	36	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,290,497	\$ 5,953,904	36	Base Proposed Budget FY 2019-2020
\$ 4,290,497	\$ 5,953,904	36	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$30,000	Legal services for human resource counseling, litigations, and other professional services
\$30,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,653,954	Office of Management and Finance Staff Development - training and miscellaneous expenses
\$1,653,954	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$16,843	Civil Service Fees
\$2,515	Uniform Payroll System (UPS) Fees
\$1,000	Division of Administration - Mail Fees
\$32,465	Office of Risk Management (ORM)
\$85,131	Legislative Auditor Fees
\$221,878	Maintenance in State-Owned Buildings
\$45,261	Office of Telecommunications Management (OTM) Fees
\$23,736	Capitol Park Security Fees
\$15,064	Office of State Procurement (OSP)
\$10,940	Office of Technology Services (OTS)
\$454,833	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,108,787	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

Performance Information

1. (KEY) Through 2022, to maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link: N/A

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) : N/A

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	3	0	0	0	0
K	Percentage of time WAN & State Capitol Annex are operational systemwide (LAPAS CODE - 23503)	99.0%	99.8%	99.0%	99.0%	99.0%	99.0%
K	Average time to resolution of issues in the work log (minutes) (LAPAS CODE - 25411)	30	28	30	30	30	30



261_3000 — La Seafood Promotion & Marketing Board

Program Authorization: Louisiana Revised Statute: 56:578.2(A)(1) et seq

Program Description

The mission of the Louisiana Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and the state, while increasing consumption and value of Louisiana Seafood products.

Seafood Promotion and Marketing - In 1981, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats, and execute strategic plans to meet them and overcome them. The Board is composed of 14 members appointed by the Lieutenant Governor. Each represents a sector of the industry: harvesters/farmers, processors/wholesalers, restaurateurs/retailers, and marketing specialists. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as private and federal grants.

La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,449	\$ 5,854	\$ 5,854	\$ 13,652	\$ 14,240	\$ 8,386
State General Fund by:						
Total Interagency Transfers	0	100,280	100,280	100,280	100,280	0
Fees and Self-generated Revenues	238,838	200,086	215,274	200,086	200,086	(15,188)
Statutory Dedications	228,500	295,463	295,463	292,763	292,763	(2,700)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	198,246	198,246	198,246	198,246	0
Total Means of Financing	\$ 469,787	\$ 799,929	\$ 815,117	\$ 805,027	\$ 805,615	\$ (9,502)
Expenditures & Request:						
Personal Services	\$ 205,921	\$ 275,904	\$ 275,904	\$ 283,702	\$ 284,290	\$ 8,386
Total Operating Expenses	43,539	279,826	279,826	279,826	279,826	0
Total Professional Services	6,556	59,515	59,515	59,515	59,515	0



La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Other Charges	213,771	181,984	197,172	181,984	181,984	(15,188)
Total Acq & Major Repairs	0	2,700	2,700	0	0	(2,700)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 469,787	\$ 799,929	\$ 815,117	\$ 805,027	\$ 805,615	\$ (9,502)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Tourism, Office of State Parks, the Office of Lieutenant Governor and the Seafood Marketing and Promotion Board. Fees and Self-generated Revenues are derived from British Petroleum for marketing of Louisiana seafood products. The Statutory Dedication is the Seafood Promotion and Marketing Fund that was created by R.S. 56:10 (a)(i). Federal Funds are provided by the U.S. Department of Commerce's National Marine Fisheries Service to develop and implement strategies to promote Louisiana seafood.

La Seafood Promotion & Marketing Board Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 228,500	\$ 295,463	\$ 295,463	\$ 292,763	\$ 292,763	\$ (2,700)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 15,188	0	Mid-Year Adjustments (BA-7s):
\$ 5,854	\$ 815,117	3	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
\$ 1,890	\$ 1,890	0	Market Rate Classified
\$ (2,444)	\$ (2,444)	0	Related Benefits Base Adjustment
\$ 5,167	\$ 5,167	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 588	\$ 588	0	Group Insurance Rate Adjustment for Active Employees
\$ 3,185	\$ 3,185	0	Salary Base Adjustment
\$ 0	\$ (2,700)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (15,188)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 14,240	\$ 805,615	3	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,240	\$ 805,615	3	Base Proposed Budget FY 2019-2020
\$ 14,240	\$ 805,615	3	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$59,515	Provided for advertising contracts and legal counsel
\$59,515	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$174,984	Development and implementation of a marketing campaign
\$174,984	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,369	Office of Telecommunications Management (OTM) Fees
\$1,000	Messenger service fees for mail delivery
\$631	Printing services
\$7,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$181,984	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year



Performance Information

1. (KEY) To assist Louisiana's initiatives for economic development, natural resource development, and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) :

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of requests and inquires for Louisiana seafood to be supplied and promoted at events, tradeshow, and other promotional gatherings. (LAPAS CODE - 15162)	50	98	50	50	200	200
K	Number of visitors to the website (LAPAS CODE - 15163)	400,000	172,364	400,000	400,000	150,000	150,000
S	Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees. (LAPAS CODE - 15164)	500	30	500	500	150	150



06-262 — Office of the State Library of Louisiana



Agency Description

The State Library of Louisiana, through technology and its nationwide resource sharing ability, with both print and electronic resources, public/private partnerships, cooperative agreements with other state, federal and local agencies, and its expert staff, employs traditional and innovative strategies to build an informed, educated, computer literate, and employable citizenry of lifelong learners.

The goals of the Office of the State Library are:

- I. Provide access to and preserve Louisiana's cultural and literary heritage.
- II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, thus fostering economic growth, educational opportunities, and avenues of prosperity.
- IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
- V. Identify and serve the needs of special populations.
- VI. Remain an energetic and relevant organization through continual improvement and ongoing dialog with its users.

The Office of the State Library is comprised of one program: Library Services

For additional information, see:

[Office of the State Library of Louisiana](#)

Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,440,909	\$ 3,587,917	\$ 3,587,917	\$ 4,249,220	\$ 3,491,947	\$ (95,970)
State General Fund by:						
Total Interagency Transfers	596,639	646,346	646,346	646,346	821,436	175,090



Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	75,023	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,096,792	3,424,040	3,424,040	3,424,040	3,424,040	0
Total Means of Financing	\$ 6,209,363	\$ 7,748,303	\$ 7,748,303	\$ 8,409,606	\$ 7,827,423	\$ 79,120
Expenditures & Request:						
Library Services	\$ 6,209,363	\$ 7,748,303	\$ 7,748,303	\$ 8,409,606	\$ 7,827,423	\$ 79,120
Total Expenditures & Request	\$ 6,209,363	\$ 7,748,303	\$ 7,748,303	\$ 8,409,606	\$ 7,827,423	\$ 79,120
Authorized Full-Time Equivalents:						
Classified	49	49	49	49	47	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	50	50	50	50	48	(2)



262_1000 — Library Services

Program Authorization: Louisiana Revised Statutes: 25:1-17, 121-124, 451-455; 36:208B; 209F, 910; Act 225 of 1925; Act 938 of 1991.

Program Description

The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literacy heritage, and ensure public access to and preserve informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

Library Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,440,909	\$ 3,587,917	\$ 3,587,917	\$ 4,249,220	\$ 3,491,947	\$ (95,970)
State General Fund by:						
Total Interagency Transfers	596,639	646,346	646,346	646,346	821,436	175,090
Fees and Self-generated Revenues	75,023	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,096,792	3,424,040	3,424,040	3,424,040	3,424,040	0
Total Means of Financing	\$ 6,209,363	\$ 7,748,303	\$ 7,748,303	\$ 8,409,606	\$ 7,827,423	\$ 79,120
Expenditures & Request:						
Personal Services	\$ 3,444,685	\$ 4,200,112	\$ 4,200,112	\$ 4,467,082	\$ 4,253,315	\$ 53,203
Total Operating Expenses	271,970	376,717	376,717	376,717	376,717	0
Total Professional Services	2,112	6,597	6,597	6,597	6,597	0
Total Other Charges	2,317,389	3,164,877	3,164,877	3,437,780	3,190,794	25,917
Total Acq & Major Repairs	173,207	0	0	121,430	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,209,363	\$ 7,748,303	\$ 7,748,303	\$ 8,409,606	\$ 7,827,423	\$ 79,120
Authorized Full-Time Equivalents:						
Classified	49	49	49	49	47	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	50	50	50	50	48	(2)



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, and Federal Funds. The Fees and Self-generated Revenues are composed of late fees, photocopy charges, special services requests, and registration fees for workshops and training. The Interagency Transfers are from the Office of Tourism. The Federal Funds are from the Library Grants to States - Section 9141.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,587,917	\$ 7,748,303	50	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
84,180	84,180	0	Market Rate Classified
6,558	6,558	0	Civil Service Training Series
14,102	14,102	0	Related Benefits Base Adjustment
67,538	67,538	0	Retirement Rate Adjustment
9,804	9,804	0	Group Insurance Rate Adjustment for Active Employees
11,413	11,413	0	Group Insurance Rate Adjustment for Retirees
94,592	94,592	0	Salary Base Adjustment
(120,245)	(120,245)	0	Attrition Adjustment
(114,739)	(114,739)	(2)	Personnel Reductions
5,158	5,158	0	Risk Management
(709)	(709)	0	Rent in State-Owned Buildings
17,790	17,790	0	Maintenance in State-Owned Buildings
(78)	(78)	0	UPS Fees
485	485	0	Civil Service Fees
2,782	2,782	0	Office of Technology Services (OTS)
489	489	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(175,090)	0	0	Means of Finance Substitution - Increasing Interagency Transfer from the Louisiana Promotion District Fund and decreasing State General Fund. Reallocation the use of funds from Louisiana Promotion District Fund within the Department.
\$ 3,491,947	\$ 7,827,423	48	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,491,947	\$ 7,827,423	48	Base Proposed Budget FY 2019-2020
\$ 3,491,947	\$ 7,827,423	48	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$6,597	Various legal, administrative, consultants, and other professional services
\$6,597	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,110,445	Operating cost to maintain and upgrade the Louisiana Library Connection Databases
\$190,000	Funding provided for the Louisiana Book Festival
\$182,000	Access It - interlibrary loans, circulations, and public internet access
\$500,000	Homework Louisiana - online after-school tutorial program
\$90,000	Training of Librarians on the use of the online databases and the Internet
\$39,800	Talking Books and Braille Library
\$76,000	Library inventory system, subscriptions, digital archive and book acquisitions
\$40,200	Administrative and Computer Services
\$35,000	Funds for materials relating to the Summer Reading Program
\$2,263,445	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,785	Civil Service Fees
\$2,646	Uniform Payroll System (UPS) Fees
\$670,994	Maintenance and rent in State-owned Buildings
\$84,877	Office of Risk Management (ORM)
\$136,974	Capitol Park Security Fees
\$4,169	Office of State Procurement (OSP)
\$13,904	Office of Technology Services (OTS)
\$927,349	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,190,794	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

Performance Information

- (KEY) Increase usage of the State Library collections and services, both print and electronic, by at least 3% by 2022.**

Louisiana: Vision 2020 Link: N/A



Children's Budget Link: N/A

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): N/A

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	18,000	16,595	16,000	16,000	16,000	16,000
K	Number of reference inquiries at the State Library (LAPAS CODE - 1263)	9,000	9,509	7,750	7,750	8,500	8,500
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	20,000	24,715	20,000	20,000	20,000	20,000
K	Number of digital public documents added to the Digital Archive (LAPAS CODE - 25412)	2,500	2,451	1,500	1,500	2,000	2,000
K	Number of uses of State Library wireless connectivity (LAPAS CODE - 25413)	7,000	62,872	65,000	65,000	60,000	60,000

2. (KEY) Increase usage of public library resources by 5% by 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of electronic database searches (LAPAS CODE - 21896)	6,000,000	5,832,573	6,000,000	6,000,000	6,000,000	6,000,000
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	72,000	55,740	60,000	60,000	57,500	57,500
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	4,000,000	4,307,800	3,500,000	3,500,000	3,500,000	3,500,000
K	Number of uses of public library wireless Hot Spots (LAPAS CODE - 25414)	5,000,000	3,248,445	5,000,000	5,000,000	4,000,000	4,000,000
K	Number of online tutoring sessions (LAPAS CODE - 24337)	70,000	49,473	60,000	60,000	55,000	55,000

3. (KEY) Provide a minimum of 80 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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) : N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	20	20	20	20	20	20
K	Number of workshops held (LAPAS CODE - 14869)	95	145	95	95	125	125
K	Number of attendees at workshops (LAPAS CODE - 14870)	2,000	3,168	2,000	2,000	3,000	3,000

4. (KEY) By 2022, provide 220,000 items per year to special populations and maintain participation in children's programs at no less than 100,000 per year.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	87,000	90,333	90,000	90,000	90,000	90,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	22,500	21,856	22,500	22,500	22,500	22,500
K	Number of items loaned to persons with visual or physical disabilities. (LAPAS CODE - 21898)	180,000	173,380	180,000	180,000	165,000	165,000



5. (KEY) The State Library will achieve a 90% satisfaction rate in surveys of its users.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	90%	96%	90%	90%	85%	85%
K	Number of public library technology support incidents handled (LAPAS CODE - 25415)	1,000	462	400	400	400	400



06-263 — Office of State Museum



Agency Description

The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana’s history and culture; and to present those items using both traditional and innovative technology to educate, enlighten, and provide enjoyment for the people of Louisiana and its visitors.

The goals of the Office of State Museum are:

- I. To collect, preserve, and interpret buildings, artifacts, documents, and other items that reveal Louisiana’s history and culture.
- II. To educate, enlighten, and provide enjoyment for the people of Louisiana, visitors, and others through the development of exhibits, programs, and presentations of Louisiana’s history, culture, and people.
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Alliance of Museums.

The Office of State Museum is comprised of one program: Museum.

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,841,094	\$ 3,914,080	\$ 3,914,080	\$ 4,796,753	\$ 4,262,721	\$ 348,641
State General Fund by:						
Total Interagency Transfers	1,334,743	1,790,474	1,790,474	1,790,474	1,790,474	0
Fees and Self-generated Revenues	875,800	875,800	875,800	875,800	1,196,043	320,243
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,051,637	\$ 6,580,354	\$ 6,580,354	\$ 7,463,027	\$ 7,249,238	\$ 668,884



Office of State Museum Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Museum	\$ 6,051,637	\$ 6,580,354	\$ 6,580,354	\$ 7,463,027	\$ 7,249,238	\$ 668,884
Total Expenditures & Request	\$ 6,051,637	\$ 6,580,354	\$ 6,580,354	\$ 7,463,027	\$ 7,249,238	\$ 668,884
Authorized Full-Time Equivalents:						
Classified	74	67	67	67	67	0
Unclassified	1	1	1	1	1	0
Total FTEs	75	68	68	68	68	0



263_1000 — Museum

Program Authorization: Louisiana Revised Statutes: Act 83 of 1997; R.S. 36:201, 207A, 208C, 209E, and 909; Act 396 of 1976; Act 1513 of 1976; Act 511 of 1982

Program Description

The mission of the Museum program is to maintain the Louisiana State Museum as a true statewide museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana’s history and culture; and to present those items using both traditional and innovative technology to educate, enlighten, and provide enjoyment for the people of Louisiana and its visitors.

Museum Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,841,094	\$ 3,914,080	\$ 3,914,080	\$ 4,796,753	\$ 4,262,721	\$ 348,641
State General Fund by:						
Total Interagency Transfers	1,334,743	1,790,474	1,790,474	1,790,474	1,790,474	0
Fees and Self-generated Revenues	875,800	875,800	875,800	875,800	1,196,043	320,243
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,051,637	\$ 6,580,354	\$ 6,580,354	\$ 7,463,027	\$ 7,249,238	\$ 668,884
Expenditures & Request:						
Personal Services	\$ 3,962,863	\$ 4,568,372	\$ 4,568,372	\$ 5,293,250	\$ 5,207,015	\$ 638,643
Total Operating Expenses	1,028,934	956,569	956,569	956,569	956,569	0
Total Professional Services	3,424	10,549	10,549	10,549	10,549	0
Total Other Charges	1,056,416	1,044,864	1,044,864	1,068,353	1,075,105	30,241
Total Acq & Major Repairs	0	0	0	134,306	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,051,637	\$ 6,580,354	\$ 6,580,354	\$ 7,463,027	\$ 7,249,238	\$ 668,884
Authorized Full-Time Equivalents:						
Classified	74	67	67	67	67	0
Unclassified	1	1	1	1	1	0
Total FTEs	75	68	68	68	68	0



Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the the Office of Tourism. The Fees and Self-generated Revenues are composed of rental of museum buildings, sale of admission tickets in to the museums, sale of photo reproductions and catalogs, and royalties from books written by museum employees on museum collections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,914,080	\$ 6,580,354	68	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
98,994	98,994	0	Market Rate Classified
236,041	236,041	0	Related Benefits Base Adjustment
87,619	87,619	0	Retirement Rate Adjustment
11,211	11,211	0	Group Insurance Rate Adjustment for Active Employees
4,814	4,814	0	Group Insurance Rate Adjustment for Retirees
31,981	302,224	0	Salary Base Adjustment
(152,260)	(152,260)	0	Attrition Adjustment
10,409	10,409	0	Risk Management
(1,068)	(1,068)	0	Rent in State-Owned Buildings
8,688	8,688	0	Maintenance in State-Owned Buildings
(363)	(363)	0	UPS Fees
2,606	2,606	0	Civil Service Fees
5,130	5,130	0	Office of Technology Services (OTS)
4,839	4,839	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	50,000	0	Provides paid overtime to staff when hosting after hour events, festivals and programs.
\$ 4,262,721	\$ 7,249,238	68	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,262,721	\$ 7,249,238	68	Base Proposed Budget FY 2019-2020
\$ 4,262,721	\$ 7,249,238	68	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:



Professional Services (Continued)

Amount	Description
\$10,549	Legal services and civil service related actions
\$10,549	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$27,322	Miscellaneous Charges - various administrative purchases
\$27,322	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,084	Civil Service
\$3,630	Uniform Payroll System (UPS) Fees
\$417,741	Maintenance of State Buildings (DOA)
\$435,568	Office of Risk Management (ORM)
\$60,917	Capital Park Security Fees
\$15,793	Office of State Procurement (OSP)
\$71,300	Office of Telecommunications Management (OTM)
\$22,750	Office of Technology Services (OTS)
\$1,047,783	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,075,105	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the fiscal year.

Performance Information

- 1. (KEY) Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2022.**

Louisiana State Museum: <http://louisianastatemuseum.org/>

Louisiana: Vision 2020 Link: http://issuu.com/louisianastatemuseum/docs/strategicplan_pagesmall

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, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	300,000	218,601	300,000	300,000	300,000	300,000
K	Percentage of non- Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	78%	78%	78%	78%	78%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	60,000	66,451	60,000	60,000	60,000	60,000
K	Percentage of non- Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	3%	3%	3%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	15,000	19,435	15,000	15,000	15,000	15,000
K	Percentage of non- Louisiana visitors at Regional Museums (LAPAS CODE - 23514)	1%	1%	1%	1%	1%	1%
K	Number of traveling exhibits (LAPAS CODE - 20745)	8	2	8	8	8	8
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	4	1	4	4	4	4
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,250,000	904,759	5,250,000	5,250,000	5,250,000	5,250,000
S	Partnership support - Systemwide (in millions) 1 (LAPAS CODE - 23510)	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
1 The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, Friends support groups for all regional initiatives and other local support groups to produce exhibits and public programming.							

2. (KEY) Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2022.

Louisiana State Museum: <http://louisianastatemuseum.org/>

Louisiana: Vision 2020 Link: http://issuu.com/louisianastatemuseum/docs/strategicplan_pagesmall

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, or Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of collection items protected (LAPAS CODE - 6447)	505,000	510,834	505,000	505,000	505,000	505,000
S	Number of buildings protected (LAPAS CODE - 20762)	11	11	11	11	11	11
K	Number of artifacts conserved (LAPAS CODE - 25416)	2	18	2	2	2	2
K	Number of artifacts added to database (LAPAS CODE - 25417)	125	1,735	125	125	125	125

Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of attendees at E.D. White (LAPAS CODE - 15674)	6,888	4,064	4,118	4,144	3,164
Number of attendees at Natchitoches (LAPAS CODE - 25033)	15,880	12,256	14,931	10,640	13,067



06-264 — Office of State Parks



Agency Description

The mission of the Office of State Parks is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value; planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings; preserving and interpreting historical and scientific sites of statewide importance; and administering intergovernmental programs related to outdoor recreation and trails.

The goals of the Office of State Parks are:

- I. To increase and improve the focus on Louisiana's vast natural resources for all Louisiana citizens and visitors to enjoy through planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation, and conservation.
- II. To enrich educational opportunities through training and raise the quality of visitor experience.

The Office of State Parks is comprised of one program: Parks and Recreation.

For additional information, see:

[Office of State Parks](#)

Office of State Parks Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,586,026	\$ 17,966,955	\$ 17,966,955	\$ 18,739,886	\$ 17,811,797	\$ (155,158)



Office of State Parks Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	132,112	1,418,652	1,418,652	1,418,652	1,421,387	2,735
Fees and Self-generated Revenues	771,873	1,179,114	1,179,114	1,179,114	1,179,114	0
Statutory Dedications	6,206,551	10,506,574	10,506,574	19,117,680	17,944,120	7,437,546
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	815,871	1,378,895	1,378,895	1,378,895	1,378,895	0
Total Means of Financing	\$ 27,512,433	\$ 32,450,190	\$ 32,450,190	\$ 41,834,227	\$ 39,735,313	\$ 7,285,123
Expenditures & Request:						
Parks and Recreation	\$ 27,512,433	\$ 32,450,190	\$ 32,450,190	\$ 41,834,227	\$ 39,735,313	\$ 7,285,123
Total Expenditures & Request	\$ 27,512,433	\$ 32,450,190	\$ 32,450,190	\$ 41,834,227	\$ 39,735,313	\$ 7,285,123
Authorized Full-Time Equivalents:						
Classified	308	302	302	302	295	(7)
Unclassified	1	1	1	1	1	0
Total FTEs	309	303	303	303	296	(7)



264_1000 — Parks and Recreation

Program Authorization: Louisiana Revised Statutes: RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809

Program Description

The mission of the Parks and Recreation Program is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value; planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails.

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,586,026	\$ 17,966,955	\$ 17,966,955	\$ 18,739,886	\$ 17,811,797	\$ (155,158)
State General Fund by:						
Total Interagency Transfers	132,112	1,418,652	1,418,652	1,418,652	1,421,387	2,735
Fees and Self-generated Revenues	771,873	1,179,114	1,179,114	1,179,114	1,179,114	0
Statutory Dedications	6,206,551	10,506,574	10,506,574	19,117,680	17,944,120	7,437,546
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	815,871	1,378,895	1,378,895	1,378,895	1,378,895	0
Total Means of Financing	\$ 27,512,433	\$ 32,450,190	\$ 32,450,190	\$ 41,834,227	\$ 39,735,313	\$ 7,285,123
Expenditures & Request:						
Personal Services	\$ 16,510,531	\$ 17,996,182	\$ 17,996,182	\$ 20,267,314	\$ 19,093,754	\$ 1,097,572
Total Operating Expenses	5,485,668	7,028,298	7,028,298	7,028,298	7,028,298	0
Total Professional Services	28,628	95,422	67,667	67,667	67,667	0
Total Other Charges	5,188,220	6,627,688	6,655,443	7,428,374	6,503,020	(152,423)
Total Acq & Major Repairs	299,386	702,600	702,600	7,042,574	7,042,574	6,339,974
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,512,433	\$ 32,450,190	\$ 32,450,190	\$ 41,834,227	\$ 39,735,313	\$ 7,285,123
Authorized Full-Time Equivalents:						
Classified	308	302	302	302	295	(7)
Unclassified	1	1	1	1	1	0
Total FTEs	309	303	303	303	296	(7)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program, Department of Health and Hospitals and from the Office of Tourism. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores, the wave pool at Bayou Segnette, employee housing, advance reservation fees, and the Louisiana Outdoor Education Program. The Statutory Dedications are from the Poverty Point Reservoir Development Fund (R.S. 56:1705) and the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation.

Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
L.a. State Parks Improvement and Repair Fund	\$ 5,902,703	\$ 10,006,574	\$ 10,006,574	\$ 18,617,680	\$ 17,444,120	\$ 7,437,546
Poverty Point Reservoir Development Fund	303,848	500,000	500,000	500,000	500,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,966,955	\$ 32,450,190	303	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	419,705	0	Market Rate Classified
0	7,473	0	Civil Service Training Series
0	711,010	0	Related Benefits Base Adjustment
0	324,062	0	Retirement Rate Adjustment
0	52,904	0	Group Insurance Rate Adjustment for Active Employees
0	19,800	0	Group Insurance Rate Adjustment for Retirees
0	808,882	0	Salary Base Adjustment
0	(764,439)	0	Attrition Adjustment
0	(481,825)	(7)	Personnel Reductions
0	7,042,574	0	Acquisitions & Major Repairs
0	(702,600)	0	Non-Recurring Acquisitions & Major Repairs
(101,634)	(101,634)	0	Risk Management
2,949	2,949	0	Maintenance in State-Owned Buildings
(774)	(774)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,068	1,068	0	Civil Service Fees
4,441	4,441	0	Office of Technology Services (OTS)
(30,699)	(30,699)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	2,735	0	An Interagency Agreement between Department of Transportation and the Office of State Parks has increased. The funds are to cover the administrative costs incurred by State Parks for the administration of the Recreational Trails Program.
900,000	900,000	0	Transfer of funds from the Office of Tourism to Office of State Parks. Funds were inadvertently put into Office of Tourism and was intended for Office of State Parks during 2018 Second Special Session.
(930,509)	(930,509)	0	Reduction to expenses in the other charges expenditure category for this agency.
\$ 17,811,797	\$ 39,735,313	296	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,811,797	\$ 39,735,313	296	Base Proposed Budget FY 2019-2020
\$ 17,811,797	\$ 39,735,313	296	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$67,667	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$67,667	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$25,335	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$1,120,927	Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund (LWCF) Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$551,891	Salary funding, travel, operating services and supply funding at Black Bear
\$8,500	Legislative Auditor
\$8,000	Federal - Contract for the administration of the LWCF website
\$4,038	Administration of the Recreational Trails Program



Other Charges (Continued)

Amount	Description
\$417,894	Parks wage funding
\$530,000	Call Center advance deposit fee
\$40,269	Promotion and Advertising
\$111,981	Supplies for Beach Monitoring Program
\$127,795	Interpretive Program Events at state areas to educate or entertain the public
\$56,000	Kent House Plantation
\$979,747	Poverty Point World Heritage Site (funding for fieldwork, education and interpretation)
\$3,982,377	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,096	Uniform Payroll System (UPS) Fees
\$69,222	Civil Service Fees
\$1,910,792	Office of Risk Management (ORM)
\$252,369	DOA - Various permits, fees and licenses
\$15,223	Capital Park Security Fees
\$75,766	Maintenance of state-owned buildings
\$15,550	DOA State Printing and messenger mail
\$1,693	Dept. of Health and Hospitals, for permits, fees, and licenses
\$112,530	Office of Technology Services (OTS)
\$51,402	Office of State Procurement (OSP)
\$2,520,643	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,503,020	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$3,263,458	Funding for Acquisitions for the Fiscal Year
\$3,263,458	SUB TOTAL ACQUISITIONS
\$3,779,116	Funding for Major Repairs for the Fiscal Year
\$3,779,116	SUB TOTAL MAJOR REPAIRS
\$7,042,574	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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.**

State Outcome Goals Link: Natural Resources

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 withing the Office of the Secretary

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	85%	43%	95%	95%	95%	95%
S	Operation cost of Park System per Visitor (LAPAS CODE - 6453)	\$ 14.70	\$ 16.77	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of facilities repaired, renovated or replaced 1 (LAPAS CODE - 20784)	13	42	61	58	32

1 This indicator was introduced in our FY 2006-2010 Strategic Plan for the first time. The staff felt repairs, renovations and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contribute to increased visitation.

2. (KEY) To sustain the number of visitors served by the state park system of at least 2,200,000 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.

State Outcome Goals Link: Natural Resources

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 withing the Office of the Secretary

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Annual Visitation (LAPAS CODE - 1276)	2,000,000	1,640,491	1,700,000	1,700,000	1,700,000	1,700,000
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	12,000	12,478	12,000	12,000	12,000	12,000
S	Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304)	150,000	137,580	150,000	150,000	150,000	150,000

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of operational sites (LAPAS CODE - 1278)	39	39	39	39	29
Number of State Parks (LAPAS CODE - 1279)	22	22	22	22	21
Number of Historic Sites (LAPAS CODE - 1280)	17	17	17	17	17
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	90	85	85	96	87
Number of outreach activities attended off-site (LAPAS CODE - 15033)	89	86	88	86	89
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	6.63%	8.35%	6.08%	7.94%	8.39%

3. (KEY) To fully obligate available Federal funds allocated annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (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.

State Outcome Goals Link: Natural Resources

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 withing the Office of the Secretary



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of Federal Monies obligated through the Grant Programs (LAPAS CODE - 23516)	95%	75%	95%	95%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	95%	98%	95%	95%	95%	95%
S	Number of new LWCF projects funded annually 1 (LAPAS CODE - 15037)	4	3	4	4	4	4

1 The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget; and 2) the number of qualified grant applications received by the agency. The FY 2016 federal budget, the most recent apportionment released, provided for \$1,528,311 for Louisiana including revenues through the Gulf of Mexico Energy Security Act.



06-265 — Office of Cultural Development



Agency Description

The mission of the Office of Cultural Development is to serve the citizens of Louisiana by preserving, supporting, developing and promoting Louisiana culture, including archaeology, arts, French language, and historic places.

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state’s cultural resources and positively impact Louisiana’s economy through the development of those resources.
- II. To ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.
- III. To assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language.

The Office of Cultural Development is comprised of three programs: Cultural Development Program, Arts Program, and Administrative Program.

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,817,602	\$ 1,799,896	\$ 1,911,007	\$ 2,016,016	\$ 2,016,987	\$ 105,980
State General Fund by:						
Total Interagency Transfers	1,916,091	2,501,591	2,501,591	2,501,591	2,501,591	0
Fees and Self-generated Revenues	666,866	695,000	695,000	692,884	692,884	(2,116)
Statutory Dedications	0	122,385	122,385	118,944	118,944	(3,441)



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,556,515	2,089,456	2,089,456	2,089,456	2,089,456	0
Total Means of Financing	\$ 5,957,074	\$ 7,208,328	\$ 7,319,439	\$ 7,418,891	\$ 7,419,862	\$ 100,423
Expenditures & Request:						
Cultural Development	\$ 2,963,891	\$ 3,535,707	\$ 3,646,818	\$ 3,677,698	\$ 3,679,409	\$ 32,591
Arts	2,387,380	3,018,216	3,018,216	3,051,449	3,052,032	33,816
Administrative	605,803	654,405	654,405	689,744	688,421	34,016
Total Expenditures & Request	\$ 5,957,074	\$ 7,208,328	\$ 7,319,439	\$ 7,418,891	\$ 7,419,862	\$ 100,423
Authorized Full-Time Equivalents:						
Classified	25	28	28	28	29	1
Unclassified	3	3	3	3	3	0
Total FTEs	28	31	31	31	32	1



265_1000 — Cultural Development

Program Authorization: In 1974 with the enactment of the Archaeological Treasure Act (La. R.S. 41:1601-1613), Louisiana's archaeological program began. In 1989 the Louisiana legislature amended, renamed, and reenacted this act now called the Archaeological Resources Act. The Division of Archaeology is charged with implementing the state's archaeological program. The division is also responsible for administration of the Louisiana Unmarked Human Burial Sites Preservation Act (La.R.S.8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (54 U.S.C. 300101 et seq.) The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001 et seq.). In 1974, Louisiana's Historic Preservation Program was established (La.R.S. 25:911, et seq.) as the official state agency to carry out the mandate of the NHPA. The Division of Historic Preservation is also responsible for approving all work on state owned historic properties in Baton Rouge (La.R.S.25:781-785). The Division of Historic Preservation also oversees the Federal Historic Rehabilitation Tax Credit (Internal Revenue Code, Section 47), and administering Louisiana State Historic Rehabilitation Tax Credits (La. R.S. 47:297.6 and 47:6019). The Council for the Development of French in Louisiana (CODOFIL) was created in 1968 (La.R.S. 25:651-655). CODOFIL, according to La. R.S. 25:651, et. seq., exists to oversee the state's economic development and tourism activities designed to promote French culture, heritage, and language: to promote develop and oversee cultural and educational relations and exchanges within the state and between the state of Louisiana and other countries, provinces, and states; to promote, support, and enhance French language immersion educational programs and instruction; to develop a model French immersion program; and to increase the number of French immersion schools in the state, with the specific goal of establishing at least one French immersion school in East Baton Rouge Parish and in each of the parishes which comprise the Acadiana Region.

Program Description

The mission of the Cultural Development Program is to administer statewide programs, provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites—both historic and archaeological as well as objects that convey the state's rich heritage and French language through the program's major components: Historic Preservation, Archaeology, and the Council for Development of French in Louisiana.

The goals of the Cultural Development Program are:

- I. To expand the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret Louisiana's history and educate the public about it.
- II. To increase the use of the French language in Louisiana.

For additional information, see:

[Division of Archaeology](#)



Division of Historic Preservation

Cultural Development Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,197,228	\$ 1,130,181	\$ 1,241,292	\$ 1,277,729	\$ 1,279,440	\$ 38,148
State General Fund by:						
Total Interagency Transfers	236,000	385,932	385,932	385,932	385,932	0
Fees and Self-generated Revenues	666,768	694,500	694,500	692,384	692,384	(2,116)
Statutory Dedications	0	122,385	122,385	118,944	118,944	(3,441)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	863,895	1,202,709	1,202,709	1,202,709	1,202,709	0
Total Means of Financing	\$ 2,963,891	\$ 3,535,707	\$ 3,646,818	\$ 3,677,698	\$ 3,679,409	\$ 32,591
Expenditures & Request:						
Personal Services	\$ 1,304,353	\$ 1,724,731	\$ 1,724,731	\$ 1,868,073	\$ 1,931,494	\$ 206,763
Total Operating Expenses	73,211	131,708	131,708	131,708	131,708	0
Total Professional Services	0	4,178	4,178	4,178	4,178	0
Total Other Charges	1,586,327	1,672,974	1,784,085	1,669,533	1,612,029	(172,056)
Total Acq & Major Repairs	0	2,116	2,116	4,206	0	(2,116)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,963,891	\$ 3,535,707	\$ 3,646,818	\$ 3,677,698	\$ 3,679,409	\$ 32,591
Authorized Full-Time Equivalents:						
Classified	16	19	19	19	20	1
Unclassified	1	1	1	1	1	0
Total FTEs	17	20	20	20	21	1

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfer is from the Department of Education for CODOFIL administration costs. The Fees and Self-generated Revenues are from Archaeology Geographical Information System Services Fees, Council for the Development of French in Louisiana donations / grants and Historic Preservation Tax Credit Application Fees. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Endowment for the Arts and the Department of Agriculture's Forest Service.



Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 0	\$ 122,385	\$ 122,385	\$ 118,944	\$ 118,944	\$ (3,441)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 111,111	\$ 111,111	0	Mid-Year Adjustments (BA-7s):
\$ 1,241,292	\$ 3,646,818	20	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
\$ 32,190	\$ 32,190	0	Market Rate Classified
\$ 13,730	\$ 13,730	0	Related Benefits Base Adjustment
\$ 28,310	\$ 28,310	0	Retirement Rate Adjustment
\$ 3,182	\$ 3,182	0	Group Insurance Rate Adjustment for Active Employees
\$ 2,728	\$ 2,728	0	Group Insurance Rate Adjustment for Retirees
\$ 69,119	\$ 69,119	0	Salary Base Adjustment
\$ 0	\$ (2,116)	0	Non-Recurring Acquisitions & Major Repairs
\$ (111,111)	\$ (111,111)	0	Non-recurring Carryforwards
\$ 0	\$ (3,441)	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	1	Converting one Archaeologist Services 1 authorized Other Charges position to authorized T.O. position. This position is permanent in nature and should be part of the authorized T.O.
\$ 1,279,440	\$ 3,679,409	21	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,279,440	\$ 3,679,409	21	Base Proposed Budget FY 2019-2020
\$ 1,279,440	\$ 3,679,409	21	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:



Professional Services (Continued)

Amount	Description
\$4,178	Legal and consulting service fees
\$4,178	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$171,527	Under the National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites.
\$12,026	Aid to Local - Economic Development - Main Street Program Community Grants
\$516,508	Council for the Development of French in Louisiana - CODOFIL Programs
\$461,065	Includes salaries and related benefits for Authorized Other Charges positions for the Tax Credit Program position, Main Street Program, Archaeology and CODOFIL
\$81,568	Professional services contracts between the Louisiana Main Street Program and the National Main Street Center
\$305,278	Increase in project activities, contractual services and Interagency Transfers (IAT)
\$1,547,972	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,752	Various operating services
\$36,305	Topographic Mapping for Department of Transportation
\$64,057	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,612,029	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

Performance Information

1. (KEY) By 2022, 66% of the state's parishes will be surveyed to identify historic properties.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	62%	59%	63%	63%	63%	63%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	700	2,507	700	700	700	700

2. (KEY) By 2022, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	100	388	100	100	100	100
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	50	136	50	50	50	50



3. (KEY) Assist in the restoration of 2,000 historic properties by 2022.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of historic properties preserved (LAPAS CODE - 1287)	475	519	400	400	400	400

4. (KEY) Between 2018 and 2022, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	4	4	4	4	4	4

5. (KEY) Provide approximately 250,000 citizens with information about archaeology between 2018 and 2022.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	70,000	81,640	70,000	70,000	70,000	70,000

6. (KEY) Create 2,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2018 and 2022.

State Outcome Goals Link: Economic Development

State Outcome Goals Link: Economic Development



Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of new jobs created through the Main Street Program (LAPAS CODE - 22342)	500	532	500	500	500	500

7. (KEY) Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources. Review and administer 100% of the requests for the state archaeological permits.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



8. (KEY) Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.

State Outcome Goals Link: Economic Development

Children's Budget Link: The Principal Users and Primary Beneficiaries of these Services and the Schoolchildren of Louisiana

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of Foreign Associate Teachers recruited and administered (LAPAS CODE - 4830)	171	197	171	171	171	171

9. (KEY) Enable Louisiana Teachers and students of French to study French abroad each year.

State Outcome Goals Link: Economic Development

Children's Budget Link: The Principal Users and Primary Beneficiaries of these Services are the Schollchildren of Louisiana

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Education

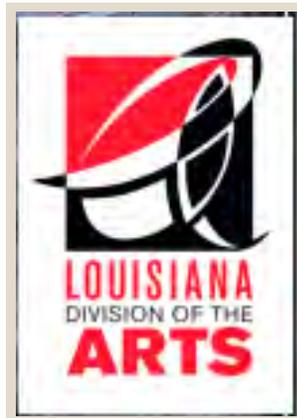


Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	32	39	32	32	32	32



265_2000 — Arts



Program Authorization: Louisiana Revised Statutes: 1975, by Executive Order No.80, the Louisiana State Arts Council was created. In 1976, the official state arts agency was charged with the responsibility of responding to the needs of the cultural community of Louisiana was created by Executive Order No.44. This agency was also designated as the sole agency of the state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities, and the National Endowment of the Arts. In 1977, through Legislative Act 265, the Louisiana Division of the Arts became a division of the Department of Culture, Recreation, and Tourism in the Office of Cultural Development (La. R.S. 25:891-900.1). In 1999, legislation created the Louisiana Percent for the Art program (La. R.S. 25:900.1), and granted the Office of the Cultural Development and the Louisiana State Arts Council a central role in that program.

Program Description

The mission of the Arts Program is to be a catalyst for participation, education, development, and promotion of excellence in the arts, which is an essential and unique part of life in Louisiana to which each citizen has a right. It is the responsibility of the Arts Program to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts while developing Louisiana's cultural economy.

The goals of the Arts Program are:

- I. To increase the number of Louisiana citizens and visitors participating in and experiencing arts activities.
- II. To provide meaningful support for the state's emerging and established arts organizations and advance a public environment that recognizes and assists Louisiana artists as valuable state resources.

For additional information, see:

[Louisiana Division of the Arts](#)

Arts Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,571	\$ 15,310	\$ 15,310	\$ 48,543	\$ 49,126	\$ 33,816
State General Fund by:						
Total Interagency Transfers	1,680,091	2,115,659	2,115,659	2,115,659	2,115,659	0
Fees and Self-generated Revenues	98	500	500	500	500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	692,620	886,747	886,747	886,747	886,747	0
Total Means of Financing	\$ 2,387,380	\$ 3,018,216	\$ 3,018,216	\$ 3,051,449	\$ 3,052,032	\$ 33,816
Expenditures & Request:						
Personal Services	\$ 624,686	\$ 702,168	\$ 702,168	\$ 734,463	\$ 735,984	\$ 33,816
Total Operating Expenses	59,346	73,914	73,914	73,914	73,914	0
Total Professional Services	0	500	500	500	500	0
Total Other Charges	1,703,348	2,241,634	2,241,634	2,241,634	2,241,634	0
Total Acq & Major Repairs	0	0	0	938	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,387,380	\$ 3,018,216	\$ 3,018,216	\$ 3,051,449	\$ 3,052,032	\$ 33,816
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	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 from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999 and the Office of Tourism. Fees and Self-generated Revenues are derived from book royalties. The Federal Funds are from the National Endowment for the Arts.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 15,310	\$ 3,018,216	7	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
11,733	11,733	0	Market Rate Classified
3,779	3,779	0	Related Benefits Base Adjustment
11,058	11,058	0	Retirement Rate Adjustment
1,186	1,186	0	Group Insurance Rate Adjustment for Active Employees
335	335	0	Group Insurance Rate Adjustment for Retirees
5,725	5,725	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 49,126	\$ 3,052,032	7	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 49,126	\$ 3,052,032	7	Base Proposed Budget FY 2019-2020
\$ 49,126	\$ 3,052,032	7	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$500	Consulting and legal services
\$500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$50,000	To be used in accordance with the Louisiana State Arts Plan
\$1,638,268	Grants to be awarded in accordance to the Statewide Arts Grant Program
\$135,234	Includes salaries and related benefits for an Authorized Other Charges position
\$92,741	Folk Art Contracts, increase in project activity and professional services
\$1,916,243	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$95,420	Maintenance of State-owned buildings
\$219,045	Office of Telecommunications Management (OTM) Fees
\$10,926	DOA- Printing and mail services
\$325,391	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,241,634	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

Performance Information

1. (KEY) By the year 2022, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of people directly served by LDOA supported programs and activities (LAPAS CODE - 1309)	10,000,000	6,164,330	10,000,000	10,000,000	10,000,000	10,000,000



2. (KEY) By the year 2022, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2016.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of grants to organizations (LAPAS CODE - 6464)	417	283	417	417	417	417

3. (KEY) By the year 2022, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2016.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of grants to artists (LAPAS CODE - 6465)	21	21	21	21	21	21

Arts General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Dollar amount in original art sales in cultural districts (LAPAS CODE - 25159)	\$ 14,000,000	\$ 16,000,000	\$ 10,000,000	\$ 7,500,000	\$ 0

4. (KEY) By the year 2022, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Net new businesses in Cultural Districts (LAPAS CODE - 25418)	500	506	500	500	500	500
K	Number of people attending cultural events in Cultural Districts (LAPAS CODE - 25419)	4,500,000	5,597,892	4,500,000	4,500,000	4,500,000	4,500,000



265_3000 — Administrative

The Administrative Program was authorized in 1976, with the creation of the Department of Culture, Recreation, and Tourism. The program is led by the Deputy Secretary and Louisiana State Historic Preservation Officer who exercise full signatory authority for all official documents relating to the provisions of federal and state law referenced in Chapter 21 (La. R.S. 25:901-943) and specifies the signatory authority of any Deputy Historic Preservation Officers who may be appointed. Under authority of the State Historic Preservation Officer, the division may enter into contracts and agreements to further the goals of the state's historic preservation programs, and accept facade easements and servitudes and enter into protective memoranda of agreement with public and private owners of real property. The office shall administer the provisions of law relating to the State Capitol Historic District. In addition, the office shall perform the functions of the state relating to planning and development of all museums and cultural collections transferred to the department, except state historic sites of the Office of State Parks and the Louisiana State Museum. The office shall be comprised of the following sections: Arts (La.R.S.25:891 et seq.), Historic Preservation (La.R.S. 25:911 et seq.), Archaeology (La.R.S.41:1601 et seq.), and CODOFIL (La.R.S. 25:651 et seq.). The Administrative Program provides oversight, accountability, monitoring, and authorization functions. The office shall perform the functions of the state relating to the arts, historical and archaeological preservation, crafts, humanities, cultural heritages and traditions, and related cultural programs and activities assigned to it by law or by the Secretary. The Deputy Secretary of the office, who shall be appointed by the Secretary with consent of the Senate also serves as acting secretary in the absence of the Secretary (La.R.S.36:205).

Program Description

The mission of the Administrative Program is to support the programmatic missions and goals of the divisions of Arts, Archaeology, Historic Preservation, and Council for the Development of French in Louisiana (CODOFIL).

The goal of the Administrative Program is to provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL.

Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 605,803	\$ 654,405	\$ 654,405	\$ 689,744	\$ 688,421	\$ 34,016
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 605,803	\$ 654,405	\$ 654,405	\$ 689,744	\$ 688,421	\$ 34,016
Expenditures & Request:						
Personal Services	\$ 425,436	\$ 453,084	\$ 453,084	\$ 479,499	\$ 481,429	\$ 28,345
Total Operating Expenses	10,864	26,916	26,916	26,916	26,916	0
Total Professional Services	56	500	500	500	500	0
Total Other Charges	169,447	173,905	173,905	178,380	179,576	5,671
Total Acq & Major Repairs	0	0	0	4,449	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 605,803	\$ 654,405	\$ 654,405	\$ 689,744	\$ 688,421	\$ 34,016
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
Total FTEs	4	4	4	4	4	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 654,405	\$ 654,405	4	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
5,060	5,060	0	Market Rate Classified
22,422	22,422	0	Related Benefits Base Adjustment
7,999	7,999	0	Retirement Rate Adjustment
707	707	0	Group Insurance Rate Adjustment for Active Employees
1,223	1,223	0	Group Insurance Rate Adjustment for Retirees
(9,066)	(9,066)	0	Salary Base Adjustment
(1,877)	(1,877)	0	Risk Management
7,271	7,271	0	Maintenance in State-Owned Buildings
(137)	(137)	0	UPS Fees
(563)	(563)	0	Civil Service Fees
1,921	1,921	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(944)	(944)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 688,421	\$ 688,421	4	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 688,421	\$ 688,421	4	Base Proposed Budget FY 2019-2020
\$ 688,421	\$ 688,421	4	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$500	Consulting and legal services
\$500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$38,749	Provide salaries and and related benefits for one Authorized Other Charges position
\$38,749	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,472	Uniform Payroll System (UPS) Fees
\$31,769	Office of Risk Management (ORM)
\$65,094	Maintenance of State-owned buildings
\$21,021	Capitol Park Security Fees
\$9,870	Department of Civil Service
\$2,664	DOA- Office of State Procurement (OSP)
\$8,937	DOA - Office of Technology Services (OTS)
\$140,827	SUB-TOTAL INTERAGENCY TRANSFERS
\$179,576	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

Performance Information

1. (KEY) The Administration Program of the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

State Outcome Goals Link: Economic Development

Children's Budget Link: See CODOFIL Activity / Objectives Form

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development, Education, Transparent, Accountable, and Effective Government

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of Office of Cultural Development objectives achieved (LAPAS CODE - 22173)	90%	90%	90%	90%	90%	90%



06-267 — Office of Tourism



Agency Description

The mission of the Office of Tourism is to have a tremendous economic impact on local economies. Tourism adds less tangible, but equally important payoffs to economic benefits like new businesses, jobs, and higher property values. A well-managed tourism program improves the quality of life as residents take advantage of the services and attractions tourism adds. The Office of Tourism will promote community pride, which grows as people work together to develop a thriving tourist industry.

The goals of the Office of Tourism are:

- I. To increase the length of stay, visitor expenditure (yield), dispersal (geographical and seasonal), and market share.
- II. To leverage economic benefits from Louisiana natural attractions and major events while also improving and developing innovative and sustainable man-made attractions.
- III. To continue to strengthen partnerships and working relationships with stakeholders in the region.
- IV. To develop tourism products and tourism infrastructure that meets the needs and expectations of visitors and local communities in order to improve visitor experience.
- V. To maintain a research program which measures the economic, environmental, and social benefits and impacts of tourism, as well as a measurement of visitor profile and satisfaction.
- VI. To conduct an ongoing promotional campaign of information, advertising, and publicity to create and sustain a positive image and understanding of Louisiana.
- VII. To develop the professionalism of the tourism industry in the region in terms of customer service, internationally-ready product, and accreditation.

The Office of Tourism is comprised of three programs: Administration Program, Marketing Program, and Welcome Centers Program.

For additional information, see:

[Office of Tourism](#)

Office of Tourism Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 900,000	\$ 900,000	\$ 0	\$ 0	\$ (900,000)
State General Fund by:						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	25,063,368	26,112,703	26,292,550	26,410,628	28,063,357	1,770,807
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	418,572	447,660	447,660	447,660	447,660	0
Total Means of Financing	\$ 25,481,940	\$ 27,503,579	\$ 27,683,426	\$ 26,901,504	\$ 28,554,233	\$ 870,807
Expenditures & Request:						
Administrative	\$ 1,732,847	\$ 1,728,998	\$ 1,728,998	\$ 1,805,779	\$ 1,812,427	\$ 83,429
Marketing	20,649,568	22,364,280	22,462,392	21,499,438	23,087,042	624,650
Welcome Centers	3,099,525	3,410,301	3,492,036	3,596,287	3,654,764	162,728
Total Expenditures & Request	\$ 25,481,940	\$ 27,503,579	\$ 27,683,426	\$ 26,901,504	\$ 28,554,233	\$ 870,807
Authorized Full-Time Equivalents:						
Classified	71	72	72	72	72	0
Unclassified	1	1	1	1	1	0
Total FTEs	72	73	73	73	73	0



267_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

The mission of the Administration Program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.

The goal of the Administration Program is to derive the maximum return on investment from dollars invested in tourism, advertising, and promotion by the Office of Tourism.

Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,732,847	1,728,998	1,728,998	1,805,779	1,812,427	83,429
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,732,847	\$ 1,728,998	\$ 1,728,998	\$ 1,805,779	\$ 1,812,427	\$ 83,429
Expenditures & Request:						
Personal Services	\$ 848,052	\$ 827,127	\$ 827,127	\$ 851,690	\$ 858,383	\$ 31,256
Total Operating Expenses	96,693	127,219	127,219	127,219	127,219	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	788,102	770,852	770,852	821,970	821,925	51,073
Total Acq & Major Repairs	0	3,800	3,800	4,900	4,900	1,100
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,732,847	\$ 1,728,998	\$ 1,728,998	\$ 1,805,779	\$ 1,812,427	\$ 83,429
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	0



Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,728,998	7	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	13,830	0	Market Rate Classified
0	5,189	0	Related Benefits Base Adjustment
0	11,778	0	Retirement Rate Adjustment
0	1,267	0	Group Insurance Rate Adjustment for Active Employees
0	5,426	0	Group Insurance Rate Adjustment for Retirees
0	(6,234)	0	Salary Base Adjustment
0	4,900	0	Acquisitions & Major Repairs
0	(3,800)	0	Non-Recurring Acquisitions & Major Repairs
0	7,227	0	Risk Management
0	6,704	0	Maintenance in State-Owned Buildings
0	105	0	UPS Fees
0	(923)	0	Civil Service Fees
0	4,895	0	Office of Technology Services (OTS)
0	33,065	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,812,427	7	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,812,427	7	Base Proposed Budget FY 2019-2020
\$ 0	\$ 1,812,427	7	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$472,161	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
\$12,573	Capital Park Security Fees
\$66,841	Maintenance on state-owned buildings
\$17,532	Civil Service Fees
\$6,066	Uniform Payroll System (UPS) Fees.
\$116,968	Office of Risk Management (ORM).
\$14,047	Office of Telecommunications Management (OTM) Fees
\$68,886	Office of State Procurement
\$46,851	Office of Technology Services (OTS)
\$821,925	SUB-TOTAL INTERAGENCY TRANSFERS
\$821,925	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$4,900	Funding for Acquisitions and Major Repairs for the the Fiscal Year.
\$4,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the amount of spending by visitors by 18% from \$11.8 billion in 2016 to \$13.9 billion in 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020

K	Direct visitor spending by visitors to Louisiana (billions) 1 (LAPAS CODE - 1322)	\$ 11.00	\$ 17.50	\$ 11.00	\$ 11.00	\$ 17.70	\$ 17.70
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1 Calendar year tax generated visitor spending is now being calculated annually by DK Shifflet(DKSA)in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. While University of New Orleans (UNO) Hospitality Research Center (HRC) uses a mix of different & external data sources and survey methods, D.K. Shifflet (DKSA) data are collected using KnowledgePanelÆ, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.

K	Total number of visitors to Louisiana (millions) 2 (LAPAS CODE - 1323)	26.7	47.1	26.7	26.7	49.0	49.0
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2 Calendar year visitation is now being calculated annually by DK Shifflet (DKSA) in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents; whereas, UNO-HRC calculates visitation by estimating data from visitor survey files from a survey data panel, travel statistics, and historical data.



267_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in La.R.S.25:1222-1225; the Mississippi River Road Commission, authorized by La.R.S.25:1252-1255 and transferred to the Department of Culture, Recreation, and Tourism by La.R.S.36:802.17; and the LA Byways Commission, authorized in La.R.S.56:1948.11-1948.13.

Program Description

The mission of the Marketing Program is to provide advertising and publicity for the assets of the state of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana by 2022.
- II. To increase the number of jobs within the Louisiana tourism industry by 2022.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Marketing Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 900,000	\$ 900,000	\$ 0	\$ 0	\$ (900,000)
State General Fund by:						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	20,230,996	20,973,404	21,071,516	21,008,562	22,596,166	1,524,650
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	418,572	447,660	447,660	447,660	447,660	0
Total Means of Financing	\$ 20,649,568	\$ 22,364,280	\$ 22,462,392	\$ 21,499,438	\$ 23,087,042	\$ 624,650
Expenditures & Request:						
Personal Services	\$ 939,588	\$ 1,231,590	\$ 1,231,590	\$ 1,266,948	\$ 1,244,552	\$ 12,962



Marketing Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Operating Expenses	4,359,003	4,696,669	4,794,781	4,696,669	4,696,669	(98,112)
Total Professional Services	8,541,079	9,169,654	9,169,654	9,169,654	10,779,654	1,610,000
Total Other Charges	6,797,661	7,259,067	7,259,067	6,359,067	6,359,067	(900,000)
Total Acq & Major Repairs	12,237	7,300	7,300	7,100	7,100	(200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,649,568	\$ 22,364,280	\$ 22,462,392	\$ 21,499,438	\$ 23,087,042	\$ 624,650
Authorized Full-Time Equivalents:						
Classified	14	15	15	15	15	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	15	15	15	15	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfer is derived from the Department of Transportation and Development for the development and implementation of Scenic Byways. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana. Federal Funds are from the U.S. Department of Interior/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 98,112	0	Mid-Year Adjustments (BA-7s):
\$ 900,000	\$ 22,462,392	15	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	21,647	0	Market Rate Classified
0	(81,287)	0	Related Benefits Base Adjustment
0	20,151	0	Retirement Rate Adjustment
0	2,820	0	Group Insurance Rate Adjustment for Active Employees
0	74,847	0	Salary Base Adjustment
0	(25,216)	0	Attrition Adjustment
0	7,100	0	Acquisitions & Major Repairs
0	(7,300)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(98,112)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(900,000)	(900,000)	0	Funds were inadvertently put into Office of Tourism and was intended for of Office of State Parks during 2018 Second Special Session.
0	1,610,000	0	Additional funding to assist the state of Louisiana in promoting tourism through domestic and international marketing efforts.
\$ 0	\$ 23,087,042	15	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,087,042	15	Base Proposed Budget FY 2019-2020
\$ 0	\$ 23,087,042	15	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$10,779,654	Advertising Contracts - These funds provide for the advertising and public relations services. These services are needed for the development and implementation of the Creative Media Brand marketing campaign that helps the state achieve outlinded objectives. These advertising contracts are essential to the Office of Tourism in its endeavor to increase awareness of the state.
\$10,779,654	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$261,000	Audubon Golf Trail
\$200,839	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$871,741	Scenic Byways and the Atchafalaya National Heritage Area
\$1,333,580	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$48,000	Forms Management (DOA)
\$44,039	Office of State Printing, mail service and auditing
\$4,933,448	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor



Other Charges (Continued)

Amount	Description
\$5,025,487	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,359,067	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$7,100	Funding for Acquisitions and Major Repairs for the Fiscal Year
\$7,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Increase the number of visitors to Louisiana by 20% from 47.1 million in 2017 to 55 million in 2022.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	State taxes collected from visitor spending (millions) 1 (LAPAS CODE - 1325)	\$ 729.0	\$ 1,110.0	\$ 729.0	\$ 729.0	\$ 865.0	\$ 865.0

1 Calendar year state sales tax generated from visitor spending is now being calculated annually in April by Tourism Economics for foreign and domestic visitors to Louisiana. Tourism Economics does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections.

K	Total mail, telephone, internet inquiries and walk ins 2 (LAPAS CODE - 15675)	1,200,000	85,123	1,200,000	1,200,000	865,000	865,000
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2 The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad.

2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 10 percent from 165,000 in 2016 to 181,500 in 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of people employed directly in travel and tourism industry in Louisiana 1 (LAPAS CODE - 15677)	155,000	236,025	155,000	155,000	236,000	236,000
1 Calendar year tourism direct employment is now being calculated by Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a quarterly basis. Therefore, the end of year actual is the estimate based on industry performance indicators.							
S	Hotel/Motel Room Nights Sold 2 (LAPAS CODE - 15678)	21,600,000	21,650,000	21,600,000	21,600,000	21,600,000	21,600,000
2 Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment.							

3. (KEY) Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 336,000 annually by 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	248,563	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	3%	2%	3%	3%	3%	3%



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Positive Visitation Intentions (LAPAS CODE - 21269)	46%	46%	46%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	26.5	27.9	28.5	46.3	46.7
Canadian Resident Visitors (LAPAS CODE - 21271)	148,000	160,589	191,100	212,400	188,300
Overseas Resident Visitors (LAPAS CODE - 21272)	224,228	281,425	382,736	410,000	487,495



267_3000 — Welcome Centers



Program Authorization: Louisiana Revised Statutes: 36:201,208,912:36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

The mission of Louisiana’s Welcome Centers, which are located along major highways entering the state and in two of Louisiana’s largest cities, is to provide a safe, friendly environment in which to welcome visitors, provide them information about area attractions, and to encourage them to spend more time in the state.

The goals of the Welcome Center program are:

- I. To provide a safe and friendly environment in which an increasing number of travelers can learn more about Louisiana’s food, culture, and attractions.
- II. To provide the highest quality customer service at each center.

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)

Welcome Centers Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,099,525	3,410,301	3,492,036	3,596,287	3,654,764	162,728
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Welcome Centers Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,099,525	\$ 3,410,301	\$ 3,492,036	\$ 3,596,287	\$ 3,654,764	\$ 162,728
Expenditures & Request:						
Personal Services	\$ 2,381,684	\$ 2,510,850	\$ 2,510,850	\$ 2,808,836	\$ 2,767,313	\$ 256,463
Total Operating Expenses	283,101	351,551	351,551	351,551	351,551	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	372,637	419,500	419,500	419,500	419,500	0
Total Acq & Major Repairs	62,103	128,400	210,135	16,400	116,400	(93,735)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,099,525	\$ 3,410,301	\$ 3,492,036	\$ 3,596,287	\$ 3,654,764	\$ 162,728
Authorized Full-Time Equivalents:						
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
Total FTEs	51	51	51	51	51	0

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 81,735	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,492,036	51	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	44,035	0	Market Rate Classified
0	109,229	0	Related Benefits Base Adjustment
0	36,993	0	Retirement Rate Adjustment
0	8,711	0	Group Insurance Rate Adjustment for Active Employees
0	107,729	0	Salary Base Adjustment
0	(50,234)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	116,400	0	Acquisitions & Major Repairs
0	(128,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(81,735)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,654,764	51	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,654,764	51	Base Proposed Budget FY 2019-2020
\$ 0	\$ 3,654,764	51	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$130,000	Technology and facility upgrades to Welcome Centers
\$70,000	Welcome Center Coffee Program - Provides coffee services at all Welcome Centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers
\$200,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$172,253	Maintenance in State Owned Buildings - Capital Annex and Capital Park Welcome Center
\$47,247	Office of Telecommunications Management (OTM) Fees
\$219,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$419,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$16,400	Funding for Acquisitions for the Fiscal Year
\$16,400	SUB TOTAL ACQUISITIONS



Acquisitions and Major Repairs (Continued)

Amount	Description
\$100,000	Funding for Major Repairs for the Fiscal Year
\$100,000	SUB TOTAL MAJOR REPAIRS
\$116,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the number of welcome center visitors by 20% from 1.2 million in 2016 to 1.4 million in 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total Visitors to Welcome Centers (LAPAS CODE - 1328)	1,300,000	777,098	1,300,000	1,300,000	800,000	800,000

Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed general travel, weather, school schedules, natural disasters, sporting events, and the holiday season. The Vinton Welcome Center is still closed for construction, Capitol Park Welcome Center is used as an event center only and both the Alexandria (I-49) and Vidalia Welcome Centers were closed permanently during FY 17/18.

2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2016 to 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Average Length of Stay (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0
	The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.						
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50



