

Department of Culture Recreation and Tourism



Department Description

The Department of Culture, Recreation, and Tourism will provide the highest quality of service and programs through the preservation, promotion, and development of Louisiana's historical, cultural, educational, natural, and recreational resources, thereby enhancing the quality of life for Louisiana's citizens and encouraging economic growth while re-imaging Louisiana as a great place to live, work, and play.

The Department of Culture, Recreation and Tourism goals are:

- I. To rebuild Louisiana to worldwide preeminence as a top tourism destination.
- II. To make Louisiana's Cultural Economy the engine of economic and social rebirth.
- III. To build better lives and livelihoods than before for all Louisiana's people.
- IV. To make Louisiana's recovery the standard for high performance, accountability, and ethical behavior.

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 57,341,410	\$ 73,934,439	\$ 78,098,066	\$ 67,866,736	\$ 69,312,314	\$ (8,785,752)
State General Fund by:						
Total Interagency Transfers	11,431,669	790,710	26,553,063	855,710	600,050	(25,953,013)
Fees and Self-generated Revenues	19,928,687	19,652,663	19,652,663	20,098,867	25,508,591	5,855,928
Statutory Dedications	773,027	5,511,461	5,511,461	1,040,000	3,105,795	(2,405,666)



Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,788,275	7,408,625	19,449,229	8,699,059	8,435,059	(11,014,170)
Total Means of Financing	\$ 101,263,068	\$ 107,297,898	\$ 149,264,482	\$ 98,560,372	\$ 106,961,809	\$ (42,302,673)
Expenditures & Request:						
Office of the Secretary	\$ 12,632,007	\$ 8,370,713	\$ 30,669,149	\$ 8,496,577	\$ 10,857,084	\$ (19,812,065)
Office of the State Library of Louisiana	9,349,191	12,756,365	12,763,318	12,159,248	12,049,149	(714,169)
Office of State Museum	7,313,704	9,998,342	11,238,630	8,804,517	8,604,068	(2,634,562)
Office of State Parks	26,373,748	31,655,376	33,102,694	31,027,035	32,817,424	(285,270)
Office of Cultural Development	18,487,058	14,122,225	26,359,141	14,008,375	13,725,193	(12,633,948)
Office of Tourism	27,107,360	30,394,877	35,131,550	24,064,620	28,908,891	(6,222,659)
Total Expenditures & Request	\$ 101,263,068	\$ 107,297,898	\$ 149,264,482	\$ 98,560,372	\$ 106,961,809	\$ (42,302,673)
Authorized Full-Time Equivalents:						
Classified	762	774	774	774	750	(24)
Unclassified	11	12	12	12	12	0
Total FTEs	773	786	786	786	762	(24)



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 Museums, the Office of Cultural Development, the Office of State Libraries and the Audubon Golf Trail.

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 is comprised of two programs: Administrative Program and Management and Finance Program.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,563,562	\$ 7,742,003	\$ 8,856,003	\$ 7,867,867	\$ 10,365,534	\$ 1,509,531
State General Fund by:						
Total Interagency Transfers	8,068,445	578,710	21,763,146	578,710	323,050	(21,440,096)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	50,000	50,000	50,000	168,500	118,500
Interim Emergency Board	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,632,007	\$ 8,370,713	\$ 30,669,149	\$ 8,496,577	\$ 10,857,084	\$ (19,812,065)
Expenditures & Request:						
Administrative	\$ 8,563,289	\$ 2,833,207	\$ 24,056,643	\$ 2,859,315	\$ 2,616,122	\$ (21,440,521)
Management and Finance	4,068,718	5,537,506	6,612,506	5,637,262	8,240,962	1,628,456
Total Expenditures & Request	\$ 12,632,007	\$ 8,370,713	\$ 30,669,149	\$ 8,496,577	\$ 10,857,084	\$ (19,812,065)
Authorized Full-Time Equivalents:						
Classified	42	45	45	45	46	1
Unclassified	4	5	5	5	5	0
Total FTEs	46	50	50	50	51	1



261_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808. The Atchafalaya Trace Commission is authorized in R.S. 25:1222-1225; the Mississippi River Road Commission is authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; the LA Byways Commission is authorized in R.S. 56:1948.11-1948.13.

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, the Office of State Libraries and the Audubon Golf Trail.

The goals of the Administration Program are 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.

The Administrative Program is made up of one activity: Administration.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 794,643	\$ 2,526,547	\$ 2,640,547	\$ 2,552,655	\$ 2,561,972	\$ (78,575)
State General Fund by:						
Total Interagency Transfers	7,768,646	256,660	21,366,096	256,660	1,000	(21,365,096)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	50,000	50,000	50,000	53,150	3,150
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,563,289	\$ 2,833,207	\$ 24,056,643	\$ 2,859,315	\$ 2,616,122	\$ (21,440,521)
Expenditures & Request:						
Personal Services	\$ 449,054	\$ 730,596	\$ 730,596	\$ 759,758	\$ 704,572	\$ (26,024)



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Operating Expenses	40,377	33,879	33,879	36,771	36,059	2,180
Total Professional Services	0	100,000	100,000	102,100	100,000	0
Total Other Charges	8,069,480	1,957,114	23,180,550	1,957,536	1,772,341	(21,408,209)
Total Acq & Major Repairs	4,378	11,618	11,618	3,150	3,150	(8,468)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,563,289	\$ 2,833,207	\$ 24,056,643	\$ 2,859,315	\$ 2,616,122	\$ (21,440,521)
Authorized Full-Time Equivalents:						
Classified	4	5	5	5	5	0
Unclassified	3	4	4	4	4	0
Total FTEs	7	9	9	9	9	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedication from the Audubon Golf Trail Development Fund and the 2004 Overcollections Fund. The Interagency Transfer is from the Office of Tourism for administrative costs associated with Centralized Regional Product Development. The self-generated revenues are generated from member course dues, new course applications, registration fees, and pass sales. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	0	0	0	0	3,150	3,150
Audubon Golf Trail Development Fund	0	50,000	50,000	50,000	50,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 114,000	\$ 21,223,436	0	Mid-Year Adjustments (BA-7s):
\$ 2,640,547	\$ 24,056,643	9	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
2,984	2,984	0	Annualize Classified State Employee Merits
25,501	25,501	0	Classified State Employees Merit Increases
(8,444)	(8,444)	0	State Employee Retirement Rate Adjustment
1,110	1,110	0	Group Insurance for Active Employees
(8,677)	(8,677)	0	Salary Base Adjustment
(44,252)	(44,252)	0	Attrition Adjustment
0	3,150	0	Acquisitions & Major Repairs
(11,618)	(11,618)	0	Non-Recurring Acquisitions & Major Repairs
(114,000)	(21,223,436)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
70,465	70,465	0	Funding and 1 Other Charges position is being realigned between the Office of the Lieutenant Governor and the Office of the Secretary in order to provide other charges staff to manage CDBG funds that are in the Office of the Secretary.
2,180	2,180	0	Purchase of software licenses to assure integrity of software applications being used on computers are appropriately licensed.
0	(255,660)	0	Non-recur IAT funding from the Office of Tourism for Centralized Product Development.
(1,800)	(1,800)	0	Group Insurance Funding from Other Line Items.
7,976	7,976	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,561,972	\$ 2,616,122	9	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,561,972	\$ 2,616,122	9	Base Executive Budget FY 2008-2009
\$ 2,561,972	\$ 2,616,122	9	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	African American Heritage Trail - provides for research and planning of the trail. The trail will identify, categorize, catalog, preserve, and highlight a section of Louisiana's cultural history.
\$100,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$10,510	Miscellaneous- student labor
\$888,878	Audubon Golf Trail - promote Louisiana as a golf recreation destination.
\$118,300	Public Strategies Group for transformation planning.
\$675,000	Special projects team to develop and oversee major statewide events, such as the World Cultural Economic Forum, and celebrations to promote Louisiana's unique history.
\$70,465	Funding transferred from the Office of the Lieutenant Governor in order to provide other charges staff to manage CDBG funds.
\$1,763,153	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,188	Office of Telecommunications Management (OTM) Fees.
\$9,188	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,772,341	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,150	Replacement of computers, laptop, and software licenses provided through the 2004 Overcollections Fund.
\$3,150	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2013, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 400,000.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	265,000	283,502	300,000	300,000	325,000	325,000





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 of Finance is to direct the mandated functions of human resources, fiscal and information services for the six offices in 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 technology services to, and enhance resources and information technology services to, 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.

The Management and Finance Program is made up of one activity: Management and Finance.

Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,768,919	\$ 5,215,456	\$ 6,215,456	\$ 5,315,212	\$ 7,803,562	\$ 1,588,106
State General Fund by:						
Total Interagency Transfers	299,799	322,050	397,050	322,050	322,050	(75,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	115,350	115,350
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,068,718	\$ 5,537,506	\$ 6,612,506	\$ 5,637,262	\$ 8,240,962	\$ 1,628,456
Expenditures & Request:						
Personal Services	\$ 2,379,098	\$ 2,773,810	\$ 2,773,810	\$ 2,892,126	\$ 2,848,337	\$ 74,527
Total Operating Expenses	80,783	106,004	106,004	181,417	179,189	73,185
Total Professional Services	5,598	17,250	17,250	17,612	17,250	0
Total Other Charges	1,528,263	2,517,365	3,592,365	2,525,107	5,080,836	1,488,471
Total Acq & Major Repairs	74,976	123,077	123,077	21,000	115,350	(7,727)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,068,718	\$ 5,537,506	\$ 6,612,506	\$ 5,637,262	\$ 8,240,962	\$ 1,628,456



Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	38	40	40	40	41	1
Unclassified	1	1	1	1	1	0
Total FTEs	39	41	41	41	42	1

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and 2004 Overcollections Fund. The Interagency Transfers are from the Lieutenant Governor and the Office of Tourism for administrative services costs. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,350	\$ 115,350

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,000,000	\$ 1,075,000	0	Mid-Year Adjustments (BA-7s):
\$ 6,215,456	\$ 6,612,506	41	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
52,615	52,615	0	Annualize Classified State Employee Merits
42,810	42,810	0	Classified State Employees Merit Increases
(38,295)	(38,295)	0	State Employee Retirement Rate Adjustment
6,530	6,530	0	Group Insurance for Active Employees
3,602	3,602	0	Group Insurance for Retirees
89,925	89,925	0	Salary Base Adjustment
(154,185)	(154,185)	0	Attrition Adjustment
0	115,350	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(123,077)	(123,077)	0	Non-Recurring Acquisitions & Major Repairs
(1,000,000)	(1,075,000)	0	Non-recurring Carryforwards
528	528	0	Risk Management
7,214	7,214	0	Legislative Auditor Fees
129	129	0	UPS Fees
(1,545)	(1,545)	0	Civil Service Fees
(55)	(55)	0	CPTP Fees
(28,800)	(28,800)	0	Office of Computing Services Fees
81,492	81,492	1	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
			Funding provided to New Orleans City Park for continuation of basic operations of the park complex, charges by the Office of Risk Management for general liability, property, auto, worker's compensation, and insurance for the Park including unpaid balances from prior years.
2,586,000	2,586,000	0	
15,881	15,881	0	Purchase of software licenses to assure integrity of software applications being used on computers are appropriately licensed.
			Purchase of software maintenance covers annual subscription fees for virus, worm, Trojan, spyware, and spam signature files as needed to ensure that computer systems avoid infection or degraded performance by spotting malware, spyware, and spam and stopping it before it infects the servers and users computers. Hardware maintenance is an annual fee paid to ensure that if a hardware component breaks, it will be fixed or replaced for free. Hardware maintenance is provided for the main router, pix firewall, IPrism and Barracuda appliances, six year old servers that exhausted their initial 3 year maintenance provided when they were purchased.
57,304	57,304	0	
(16,429)	(16,429)	0	Group Insurance Funding from Other Line Items.
6,462	6,462	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 7,803,562	\$ 8,240,962	42	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,803,562	\$ 8,240,962	42	Base Executive Budget FY 2008-2009
\$ 7,803,562	\$ 8,240,962	42	Grand Total Recommended

Professional Services

Amount	Description
\$17,250	Legal services for human resource counseling, litigations, and other professional services as needed.
\$17,250	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$4,861,000	New Orleans City Park - provides for continuation of basic operations of the park complex, unemployment insurance, increased costs of utilities, Office of Risk Management unpaid balances from prior years and recovery and rebuilding activities.
\$4,391	Computer training, ISIS line maintenance, and operational fees for all agencies within the department.
\$4,865,391	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,617	Civil Service Fees
\$1,037	Comprehensive Public Training Program (CPTP) Fees
\$2,671	Uniform Payroll System (UPS) Fees
\$560	Division of Administration - Mail Fees
\$26,493	Office of Risk Management (ORM)
\$68,054	Legislative Auditor Fees
\$44,174	Office of Telecommunications Management (OTM) Fees
\$65,839	Capitol Park Security Fees
\$215,445	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,080,836	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$115,350	Replacement of computers, laptops, software, printers, server and accessories provided through the 2004 Overcollections Fund.
\$115,350	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through 2013, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	0	0	0	0	0



06-262 — Office of the State Library of Louisiana



Agency Description

The mission of the State Library of Louisiana is to build an informed, literate, and participative citizenry by ensuring preservation of and access to educational, cultural, and recreational resources, especially those resources unique to Louisiana.

The goals of the Office of the State Library are:

Access to information is necessary for economic growth and a literate and informed society. The Office of the State Library will provide a central collection of materials that meet the needs of government. The State Library will play a leadership role in improving local library services across the state, serving the informational needs of blind and visually impaired citizens, and in the development of public libraries in parishes throughout Louisiana.

- 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, 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 has four activities:

- Administration: The State Librarian's office determines initiatives and services.
- General Services: The State Library provides information service to state employees and to 67 local library systems and their 333 building and bookmobiles throughout Louisiana.
- Blind and Physically Handicapped Services includes direct loan of materials and special collections and equipment for visually and physically impaired Louisianans.
- Services to public libraries include continuing education programs, Internet connectivity, children's programs, consulting and statewide databases.
- State Aid assists local libraries in the development of technology and collections, administered by State Library with no administrative costs.

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,875,473	\$ 9,064,598	\$ 9,065,989	\$ 8,937,586	\$ 9,091,487	\$ 25,498
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,163	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,468,555	3,670,862	3,676,424	3,200,757	2,936,757	(739,667)
Total Means of Financing	\$ 9,349,191	\$ 12,756,365	\$ 12,763,318	\$ 12,159,248	\$ 12,049,149	\$ (714,169)
Expenditures & Request:						
Library Services	\$ 9,349,191	\$ 12,756,365	\$ 12,763,318	\$ 12,159,248	\$ 12,049,149	\$ (714,169)
Total Expenditures & Request	\$ 9,349,191	\$ 12,756,365	\$ 12,763,318	\$ 12,159,248	\$ 12,049,149	\$ (714,169)
Authorized Full-Time Equivalents:						
Classified	70	70	70	70	70	0
Unclassified	1	1	1	1	1	0
Total FTEs	71	71	71	71	71	0



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 build an informed, literate, and participative citizenry by ensuring preservation of and access to educational, cultural, and recreational resources, especially those resources unique to Louisiana.

The goals of the Office of the State Library are:

Access to information is necessary for economic growth and a literate and informed society. The Office of the State Library will provide a central collection of materials that meet the needs of government. The State Library will play a leadership role in improving local library services across the state, serving the informational needs of blind and visually impaired citizens, and in the development of public libraries in parishes throughout Louisiana.

- 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, 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 has four activities:

- Administration: The State Librarian's office determines initiatives and services.
- General Services: The State Library provides information service to state employees and to 67 local library systems and their 333 building and bookmobiles throughout Louisiana.
- Blind and Physically Handicapped Services includes direct loan of materials and special collections and equipment for visually and physically impaired Louisianans.
- Services to public libraries include continuing education programs, Internet connectivity, children's programs, consulting and statewide databases.
- State Aid assists local libraries in the development of technology and collections, administered by State Library with no administrative costs.

Library Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,875,473	\$ 9,064,598	\$ 9,065,989	\$ 8,937,586	\$ 9,091,487	\$ 25,498
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,163	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,468,555	3,670,862	3,676,424	3,200,757	2,936,757	(739,667)
Total Means of Financing	\$ 9,349,191	\$ 12,756,365	\$ 12,763,318	\$ 12,159,248	\$ 12,049,149	\$ (714,169)
Expenditures & Request:						
Personal Services	\$ 3,498,728	\$ 4,157,620	\$ 4,157,620	\$ 4,330,928	\$ 4,197,914	\$ 40,294
Total Operating Expenses	387,487	502,928	502,928	513,642	502,928	0
Total Professional Services	7,391	32,761	32,761	32,761	32,761	0
Total Other Charges	5,157,144	7,631,135	7,631,135	7,186,214	7,222,086	(409,049)
Total Acq & Major Repairs	298,441	431,921	438,874	95,703	93,460	(345,414)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,349,191	\$ 12,756,365	\$ 12,763,318	\$ 12,159,248	\$ 12,049,149	\$ (714,169)
Authorized Full-Time Equivalents:						
Classified	70	70	70	70	70	0
Unclassified	1	1	1	1	1	0
Total FTEs	71	71	71	71	71	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are composed of photocopy charges, special services requests, and registration fees for the Trustees' workshops. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,391	\$ 6,953	0	Mid-Year Adjustments (BA-7s):
\$ 9,065,989	\$ 12,763,318	71	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
54,262	54,262	0	Annualize Classified State Employee Merits
67,786	67,786	0	Classified State Employees Merit Increases
(52,854)	(52,854)	0	State Employee Retirement Rate Adjustment
9,194	9,194	0	Group Insurance for Active Employees
8,510	8,510	0	Group Insurance for Retirees
281,099	281,099	0	Salary Base Adjustment
(321,545)	(321,545)	0	Attrition Adjustment
(338,461)	(338,461)	0	Non-Recurring Acquisitions & Major Repairs
(1,391)	(6,953)	0	Non-recurring Carryforwards
(16,062)	(16,062)	0	Risk Management
(309)	(309)	0	Maintenance in State-Owned Buildings
(162)	(162)	0	UPS Fees
(2,302)	(2,302)	0	Civil Service Fees
(109)	(109)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(20,000)	(20,000)	0	Special Legislative Projects
0	(470,105)	0	Louisiana Gumbo was a federal grant awarded by the Institute of Museum and Library Services. This award gave educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the State Library of Louisiana, the Louisiana State Museum, and the Historic New Orleans Collection. Digital resources will be accessible via the Louisiana Digital Library website.
100,000	100,000	0	Provide funding to increase Internet speed to at least 3mbps at remaining libraries that were not able to be upgraded in FY08.
264,000	0	0	Means of financing substitution replacing Federal Fund that can no longer be utilized for general operating expenses for State General Fund.
(28,709)	(28,709)	0	Group Insurance Funding from Other Line Items.
22,551	22,551	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 9,091,487	\$ 12,049,149	71	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,091,487	\$ 12,049,149	71	Base Executive Budget FY 2008-2009
\$ 9,091,487	\$ 12,049,149	71	Grand Total Recommended



Professional Services

Amount	Description
\$32,761	Various legal, administrative, consultants, and other professional services as needed by the Office of the State Library.
\$32,761	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$53,800	Service to Special Populations - provides patrons with seeing impairments and other special needs with library materials.
\$1,000,000	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$150,000	Government Information Services - provides information and research services to libraries, state government, and general public.
\$40,000	Continuing Education - provides continuing education programs and workshops to increase level of knowledge and skills.
\$60,704	Consulting Services - provides services to public library directors, staff and trustees on a variety of administrative and technical subjects.
\$60,000	Children's Programming - provides services to improve grade level reading readiness.
\$3,000,000	State Aid to Public Libraries - pass through money to the 65 public library systems for resources & technology.
\$500,000	Internet Connections to Public Libraries - provides for statewide computer services to the parish libraries for the operation and maintenance of T-1 lines for Internet connections.
\$640,000	Funding provided for the Louisiana Resource Center for Educators.
\$285,000	Funding provided for the Louisiana Book Festival.
\$168,000	Access It - interlibrary loans, circulations, and public internet access.
\$109,545	General Administration - additional databases at the State Library.
\$182,614	General References/Collections - book acquisitions and subscriptions.
\$6,249,663	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,662	Civil Service Fees
\$1,358	Comprehensive Public Training Program (CPTP) Fees
\$3,119	Uniform Payroll System (UPS) Fees
\$668,088	Buildings and Grounds - Maintenance and Utilities
\$118,986	Department of Public Safety - Security
\$100,268	Office of Risk Management (ORM)
\$29,000	Office of Telecommunications Management (OTM) Fees
\$28,900	Miscellaneous - supplies for Office of State Buildings maintenance/improvement request, etc
\$12,042	Third Party Leases
\$2,000	Division of Administration - mail service postage
\$972,423	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,222,086	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$93,460	Replacement of computers, software, printers, servers, accessories, and other equipment.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$93,460	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2013, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of media promotions (LAPAS CODE - 14873)	4	25	50	50	35	30
	This indicator was renamed from "Number of media press releases produced." Standard for FY07-08 is likely set too high. Thus standard for FY08-09 has been lowered.						
K	Number of presentations to outside groups (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20	15

2. (KEY) Increase usage of the State Library collections and services by at least 10% by 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	50,000	70,541	30,000	30,000	75,000	60,000
Performance standard for FY07-08 is likely too low. Thus, it has been increased for FY08-09.							
K	Number of reference questions answered (LAPAS CODE - 1263)	10,500	11,766	12,000	12,000	12,000	10,500
K	Number of attendees at annual LA Book Festival (LAPAS CODE - NEW)	Not Applicable	12,000	Not Applicable	Not Applicable	15,000	12,000

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; and by 2013, assist in rebuilding to 333 the number of library service outlets, distributed among all 64 parishes.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of workshops held (LAPAS CODE - 14869)	24	117	50	50	50	25
Funding from the Bill and Melinda Gates Foundation allowed us to offer more workshops for more attendees than predicted. There is no foreseeable Gates grant planned for FY08-09. Standard is adjusted downward accordingly.							
K	Number of attendees at workshops (LAPAS CODE - 14870)	592	2,943	1,500	1,500	1,500	750



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		Funding from the Bill and Melinda Gates Foundation allowed us to offer more workshops for more attendees than predicted. There is no foreseeable Gates grant planned for FY08-09. Standard is adjusted downward accordingly.					
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	53	34	53	53	45	12
		Continued inability to fill key librarian positions (2 out of 5 remain vacant) prevents us from reaching our goal of visiting 80% of the public libraries each year. Standard has been adjusted down to 66%.					
K	Number of public library service points (LAPAS CODE - NEW)	Not Applicable	311	Not Applicable	Not Applicable	315	315

4. (KEY) By 2013, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of items loaned to the blind and physically handicapped (LAPAS CODE - 21898)	195,000	181,977	197,000	197,000	190,000	175,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
Due to displaced and handicapped persons, many of whom are elderly, since the storms, activity levels have risen more slowly than predicted. FY08-09 standard has been lowered accordingly.							
K	Number of public library staff trained in early childhood literacy concepts (LAPAS CODE - NEW)	Not Applicable	140	Not Applicable	Not Applicable	200	25
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	82,000	83,892	85,000	85,000	85,000	80,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	10,000	14,353	15,000	15,000	15,000	14,000

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	90%	92%	90%	90%	90%	65%

6. (KEY) Increase usage of public library resources by 20% by 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	80,000	66,174	80,000	80,000	70,000	65,000
	Approximately 20 library facilities remain closed. Standard for FY07-08 is likely set too high. Thus, standard for FY08-09 is slightly lowered.						
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	4,000,000	4,329,953	4,775,000	4,775,000	4,775,000	3,820,000
K	Number of electronic database searches (LAPAS CODE - 21896)	400,000	896,754	929,000	929,000	929,000	800,000



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 Association 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 Association 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,491,920	\$ 9,694,115	\$ 10,374,502	\$ 8,500,290	\$ 8,299,841	\$ (2,074,661)
State General Fund by:						
Total Interagency Transfers	538,287	0	559,901	0	0	(559,901)
Fees and Self-generated Revenues	283,497	304,227	304,227	304,227	304,227	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	\$ 7,313,704	\$ 9,998,342	\$ 11,238,630	\$ 8,804,517	\$ 8,604,068	\$ (2,634,562)



Office of State Museum Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Museum	\$ 7,313,704	\$ 9,998,342	\$ 11,238,630	\$ 8,804,517	\$ 8,604,068	\$ (2,634,562)
Total Expenditures & Request	\$ 7,313,704	\$ 9,998,342	\$ 11,238,630	\$ 8,804,517	\$ 8,604,068	\$ (2,634,562)
Authorized Full-Time Equivalents:						
Classified	106	114	114	114	110	(4)
Unclassified	1	1	1	1	1	0
Total FTEs	107	115	115	115	111	(4)



263_1000 — Museum

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

Program 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 Association 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 education, enlighten and provide enjoyment for the people of Louisiana and its visitors.

The goals of the Museum Program 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 Association of Museums.

The Museum Program is made up of eight activities:

- MUSEUM ADMINISTRATION-The Office of State Museum operates with a core operation based in New Orleans that serves all branches of the Louisiana State Museum. This activity is comprised of the various administrative, maintenance, and policing operations of the Office of State Museum.
- PRESERVATION AND PRESENTATION OF EXHIBITS- This activity is comprised of the exhibit planning and design, educational services, and collections management functions of the Louisiana State Museum. In Fiscal Year 2009, a significant undertaking will be the return of collection items which had been relocated following Katrina to New Orleans. Also, a new interactive exhibit on Hurricane Katrina and the 2005 hurricane season in Louisiana will be opening during the fiscal year.
- CAPITOL PARK BRANCH- The Louisiana State Museum- Capitol Park Branch is the largest single facility in the LSM system. The Capitol Park Branch is located in Baton Rouge, Louisiana. The Capitol Park Branch exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana-made shrimp boat, a sugar cane harvester, and a newly conserved Civil War era submarine.
- WEDELL-WILLIAMS AVIATION MUSEUM- The Wedell Williams Aviation Museum is located in Patterson. The Museum highlights the storied history and present day accomplishments of Louisianans in the field of aviation. Special attention is paid to two of the Nation's pioneer airmen, Jimmie Wedell and Henry Williams, who wowed audiences in the heyday of competitive air shows. In FY 2008, a new interactive aviation exhibit will be unveiled.

- **LOUISIANA CYPRESS SAWMILL MUSEUM-** The Louisiana Cypress Sawmill Museum will open to the public in the new facility in Patterson that will also currently house the Wedell-Williams Memorial Aviation Museum exhibit. The Sawmill Museum will focus on an industry wherein the history is as much as about the culture of the men and women who worked in it as it is about the economics. Additionally, the Museum will relate the present day environmental struggles of coastal Louisiana in an informative and enlightening manner.
- **E.D. WHITE HISTORIC SITE-** The E.D. White Historic Site is located in Thibodaux. As one of the Louisiana State Museum's six National Historic Landmarks, the E.D. White house is a true gem of Louisiana. The structure, which was once the center of a working sugar plantation, served as the home to two historic men, one a governor of Louisiana and the other who rose to serve as Chief Justice of the United States Supreme Court. The exhibits of the E.D. White Historic Site capture both the history of the prominent men who owned it and the sugar industry that flourished there.
- **NATCHITOCHE PARISH OLD COURTHOUSE MUSEUM-** The Old Courthouse Museum in Natchitoches relates the history of the historic structure that is its home. In addition, the Museum regularly showcases the works of talented Louisianans or historical topics through a series of changing exhibits. During the 2007-2008 fiscal year, work will continue on a new era for the Louisiana State Museum in Natchitoches as the Louisiana Sports Hall of Fame and Museum of North Louisiana History are being developed to be housed in a new facility in the heart of downtown Natchitoches.
- **CIVIL RIGHTS MUSEUM-** The Louisiana Civil Rights Museum was created by the Louisiana Legislature in 1997. It will be domiciled in New Orleans; programming under the Louisiana Civil Rights Museum umbrella has already begun.

Museum Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,491,920	\$ 9,694,115	\$ 10,374,502	\$ 8,500,290	\$ 8,299,841	\$ (2,074,661)
State General Fund by:						
Total Interagency Transfers	538,287	0	559,901	0	0	(559,901)
Fees and Self-generated Revenues	283,497	304,227	304,227	304,227	304,227	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	\$ 7,313,704	\$ 9,998,342	\$ 11,238,630	\$ 8,804,517	\$ 8,604,068	\$ (2,634,562)
Expenditures & Request:						
Personal Services	\$ 3,538,292	\$ 5,534,789	\$ 5,579,789	\$ 5,819,014	\$ 6,072,720	\$ 492,931
Total Operating Expenses	1,037,770	905,555	925,555	924,992	905,555	(20,000)
Total Professional Services	9,917	503,596	998,497	524,564	88,596	(909,901)



Museum Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	2,720,303	2,802,902	3,483,289	1,475,947	1,477,197	(2,006,092)
Total Acq&MajorRepairs	7,422	251,500	251,500	60,000	60,000	(191,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,313,704	\$ 9,998,342	\$ 11,238,630	\$ 8,804,517	\$ 8,604,068	\$ (2,634,562)
Authorized Full-Time Equivalents:						
Classified	106	114	114	114	110	(4)
Unclassified	1	1	1	1	1	0
Total FTEs	107	115	115	115	111	(4)

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. 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
\$ 680,387	\$ 1,240,288	0	Mid-Year Adjustments (BA-7s):
\$ 10,374,502	\$ 11,238,630	115	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
65,192	65,192	0	Annualize Classified State Employee Merits
106,750	106,750	0	Classified State Employees Merit Increases
(70,262)	(70,262)	0	State Employee Retirement Rate Adjustment
15,798	15,798	0	Group Insurance for Active Employees
3,108	3,108	0	Group Insurance for Retirees
759,913	759,913	0	Salary Base Adjustment
(187,458)	(187,458)	0	Attrition Adjustment
(206,079)	(206,079)	(4)	Personnel Reductions
60,000	60,000	0	Acquisitions & Major Repairs
(251,500)	(251,500)	0	Non-Recurring Acquisitions & Major Repairs
(680,387)	(1,240,288)	0	Non-recurring Carryforwards
(75,581)	(75,581)	0	Risk Management
(199)	(199)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,035	1,035	0	Civil Service Fees
414	414	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(1,251,374)	(1,251,374)	0	Special Legislative Projects
(415,000)	(415,000)	0	Non-recurs funding that provided resources to replace exhibitions that are aging or that were damaged or destroyed in the hurricanes of 2005.
(30,657)	(30,657)	0	Group Insurance Funding from Other Line Items.
81,626	81,626	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 8,299,841	\$ 8,604,068	111	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,299,841	\$ 8,604,068	111	Base Executive Budget FY 2008-2009
\$ 8,299,841	\$ 8,604,068	111	Grand Total Recommended

Professional Services

Amount	Description
\$2,310	Funding provided for Museum Security fire arms training with the Randolph A. Scott Firearms Training.
\$8,331	Conservation of collections.
\$5,286	Policy and procedure analysis.
\$72,669	Legal services for civil service related actions and other professional services as needed.
\$88,596	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$12,027	Civil Service Fees.
\$1,885	Comprehensive Public Training Program (CPTP) Fees.
\$769,984	Maintenance of State Buildings (Capitol Park).
\$3,344	Uniform Payroll System (UPS) Fees.
\$50,560	Capitol Park Security Fees.
\$507,639	Office of Risk Management (ORM).



Other Charges (Continued)

Amount	Description
\$131,758	Office of Telecommunications Management (OTM) Fees.
\$1,477,197	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,477,197	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL ACQUISITIONS
	Major Repairs:
\$30,000	Repair damaged plaster surfaces and repaint at the Cabildo and Presbytere.
\$30,000	Moisture abatement at Madame John's Legacy.
\$60,000	SUB-TOTAL MAJOR REPAIRS
\$60,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of AAM requirements met (Systemwide) (LAPAS CODE - 20743)	100%	100%	90%	90%	90%	87%
K	Percentage of AAM requirements met (New Orleans) (LAPAS CODE - 6444)	100%	100%	90%	90%	90%	87%
K	Percentage of AAM requirements met (Wedell) (LAPAS CODE - 6445)	100%	100%	85%	85%	85%	82%
K	Percentage of AAM requirements met (Old Courthouse) (LAPAS CODE - 6446)	100%	100%	80%	80%	80%	77%
K	Percentage of AAM requirement met (E.D. White) (LAPAS CODE - 13430)	100%	100%	80%	80%	80%	77%

2. (KEY) The Louisiana State Museum will provide increased access to Museum activities and properties.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of attendees at all Museum presentations (LAPAS CODE - 6448)		7,491,832	8,250,000	8,250,000	8,250,000	8,000,000
	All Museum presentations includes traveling exhibits to schools, libraries, and other public buildings; number of Internet accesses to virtual Museum exhibits other than LSM website; presentations at symposia and lectures; and publications in Louisiana.						
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	255,000	98,715	245,000	255,000	255,000	160,000
	The name of this indicator now refers specifically to New Orleans buildings located in the French Quarter. The Louisiana Civil Rights Museum will be domiciled in New Orleans but will be reported as a single facility.						
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	8,500	13,564	7,500	7,500	7,500	7,500
S	Number of attendees at Old Courthouse Museum (LAPAS CODE - 6451)	11,000	11,784	9,500	9,500	9,500	9,500
S	Number of attendees at E.D. White (LAPAS CODE - 15674)	2,000	1,947	1,500	1,500	1,500	1,500
	This Museum was transferred to the Office of State Museum in FY 2001-2002.						
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	87,500	52,487	50,000	50,000	50,000	39,500
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	53	51	40	40	40	35
K	Number of traveling exhibits (LAPAS CODE - 20745)	6	6	4	4	4	4
S	Number of times Internet site accessed (LAPAS CODE - 6452)	7,250,000	7,032,547	6,750,000	6,750,000	6,750,000	6,750,000



Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of attendees at Museum buildings (LAPAS CODE - 1271)	352,747	336,932	351,169	160,388	178,285
Number of attendees at Museum presentations (LAPAS CODE - 6448)	9,785,445	13,743,772	11,349,927	8,325,166	7,491,832
Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	335,036	320,722	255,000	108,873	98,715
Number of attendees at Louisiana State Museum - Patterson (LAPAS CODE - 6450)	6,017	5,751	9,500	10,253	13,564
Number of attendees at Old Courthouse (LAPAS CODE - 6452)	11,694	10,459	6,000	10,565	11,784
Number of attendees at E.D. White (LAPAS CODE - 15674)	Not Applicable	Not Applicable	Not Applicable	2,627	1,947
Number of attendees at Capital Park (LAPAS CODE - 20756)	Not Applicable	Not Applicable	Not Applicable	25,070	52,487

3. (KEY) The Louisiana State Museum will preserve and expand Louisiana's cultural history.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of buildings protected (LAPAS CODE - 20762)	12	12	Not Applicable	Not Applicable	12	12
S	Number of collection items protected (LAPAS CODE - 6447)	499,000	498,712	Not Applicable	Not Applicable	499,000	499,500



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 Office of State Parks will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana’s natural, cultural, and recreational resources by planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation, and conservation.

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,137,127	\$ 29,713,858	\$ 30,941,292	\$ 29,020,517	\$ 28,988,247	\$ (1,953,045)
State General Fund by:						
Total Interagency Transfers	703,840	0	219,884	65,000	65,000	(154,884)
Fees and Self-generated Revenues	337,679	592,531	592,531	592,531	592,531	0
Statutory Dedications	0	0	0	0	1,822,659	1,822,659
Interim Emergency Board	0	0	0	0	0	0



Office of State Parks Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	1,195,102	1,348,987	1,348,987	1,348,987	1,348,987	0
Total Means of Financing	\$ 26,373,748	\$ 31,655,376	\$ 33,102,694	\$ 31,027,035	\$ 32,817,424	\$ (285,270)
Expenditures & Request:						
Parks and Recreation	\$ 26,373,748	\$ 31,655,376	\$ 33,102,694	\$ 31,027,035	\$ 32,817,424	\$ (285,270)
Total Expenditures & Request	\$ 26,373,748	\$ 31,655,376	\$ 33,102,694	\$ 31,027,035	\$ 32,817,424	\$ (285,270)
Authorized Full-Time Equivalents:						
Classified	420	420	420	420	399	(21)
Unclassified	1	1	1	1	1	0
Total FTEs	421	421	421	421	400	(21)



264_1000 — Parks and Recreation

Program Authorization: Louisiana Revised Statutes: 36:201; 36:1681-1704; 56:1741; 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.

The Parks and Recreation Program will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana’s natural, cultural, and recreational resources by planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation, and conservation.

The Parks and Recreation Program have three activities:

- **Parks and Recreation Administration** -The Administration Program supports the Field Operations/Regional Offices through site planning, design and development services and acquisitions; marketing and outreach activities; business support services (including accounting, budget, and procurement services); research (including both social sciences and natural sciences for interpretive services); land management; clerical support; and a Call Center which handles a centralized reservation service and data collection used for strategic planning.
- **Field Operations/Regional Offices** - For the benefit of Louisiana's citizens and visitors, the agency manages 36 operational sites throughout the state, including 19 state parks (recreation areas), 16 state historic sites, and one state preservation area. The agency also preserves and manages a number of undeveloped properties. The Field Operations/Regional Offices program ensures that the recreational, historical, interpretive and support facilities and features are maintained, protected and presented well to the public.
- **Division of Outdoor Recreation** - For the benefit of Louisiana's citizens, the agency manages the federal Land and Water Conservation Fund Program, a recreational grants program, to ensure that the local and federal expenditures for recreation are optimally spent in Louisiana. A prerequisite to receive federal funds is the preparation of a Statewide Comprehensive Outdoor Recreation Plan every five years to guide planning and implementation of recreational development through interagency cooperation.

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,137,127	\$ 29,713,858	\$ 30,941,292	\$ 29,020,517	\$ 28,988,247	\$ (1,953,045)
State General Fund by:						
Total Interagency Transfers	703,840	0	219,884	65,000	65,000	(154,884)



Parks and Recreation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	337,679	592,531	592,531	592,531	592,531	0
Statutory Dedications	0	0	0	0	1,822,659	1,822,659
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,195,102	1,348,987	1,348,987	1,348,987	1,348,987	0
Total Means of Financing	\$ 26,373,748	\$ 31,655,376	\$ 33,102,694	\$ 31,027,035	\$ 32,817,424	\$ (285,270)
Expenditures & Request:						
Personal Services	\$ 14,376,993	\$ 19,110,546	\$ 19,110,546	\$ 19,977,594	\$ 19,065,930	\$ (44,616)
Total Operating Expenses	5,479,517	6,671,949	7,284,990	6,820,317	6,962,943	(322,047)
Total Professional Services	147,790	214,835	214,835	214,835	217,835	3,000
Total Other Charges	4,155,964	4,159,523	4,161,441	4,014,289	4,019,452	(141,989)
Total Acq & Major Repairs	2,213,484	1,498,523	2,330,882	0	2,551,264	220,382
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,373,748	\$ 31,655,376	\$ 33,102,694	\$ 31,027,035	\$ 32,817,424	\$ (285,270)
Authorized Full-Time Equivalents:						
Classified	420	420	420	420	399	(21)
Unclassified	1	1	1	1	1	0
Total FTEs	421	421	421	421	400	(21)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, and Federal Funds. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. Funding from the 2004 Overcollections Fund is provided. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the 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. However, the Federal Funds cannot be used for the purchase of equipment. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,822,659	\$ 1,822,659

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,227,434	\$ 1,447,318	0	Mid-Year Adjustments (BA-7s):
\$ 30,941,292	\$ 33,102,694	421	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
313,310	313,310	0	Annualize Classified State Employee Merits
289,389	289,389	0	Classified State Employees Merit Increases
(224,887)	(224,887)	0	State Employee Retirement Rate Adjustment
56,622	56,622	0	Group Insurance for Active Employees
17,761	17,761	0	Group Insurance for Retirees
865,685	865,685	0	Salary Base Adjustment
(649,429)	(649,429)	0	Attrition Adjustment
(983,900)	(983,900)	(24)	Personnel Reductions
(26,352)	(26,352)	0	Salary Funding from Other Line Items
0	1,822,659	0	Acquisitions & Major Repairs
(1,498,522)	(1,498,522)	0	Non-Recurring Acquisitions & Major Repairs
(1,227,434)	(1,447,318)	0	Non-recurring Carryforwards
5,861	5,861	0	Risk Management
1,460	1,460	0	UPS Fees
(2,545)	(2,545)	0	Civil Service Fees
582	582	0	CPTP Fees
983,950	983,950	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(221,000)	(221,000)	0	Special Legislative Projects
0	65,000	0	Increase in IAT authority to enable the Louisiana Outdoor Outreach Program (LOOP) to receive grant funds to provide education and recreation volunteers to serve at-risk children.
238,213	238,213	3	Provides operating costs and staffing associated with the Louisiana Arboretum expansion. The project is anticipated to be completed in July 2008.
85,000	85,000	0	Reassignment of Recreational Trails Program from the Office of Community Program within the Office of the Governor to the Department of Culture, Recreation, and Tourism Office of State Parks for planning, developing and implementing improved opportunities for the enjoyment of cultural and recreational activities by the people of Louisiana and for greater development of their cultural and physical potential.
(120,614)	(120,614)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
143,805	143,805	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 28,988,247	\$ 32,817,424	400	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 28,988,247	\$ 32,817,424	400	Base Executive Budget FY 2008-2009
\$ 28,988,247	\$ 32,817,424	400	Grand Total Recommended

Professional Services

Amount	Description
\$95,185	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$60,450	Reservation System - maintenance contract.
\$12,900	Landscape and Horticulture Advising on Historic Restorations of Gardens and miscellaneous.
\$49,300	Legal services for human resource counseling, litigations, etc and other professional services as needed.
\$217,835	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$45,000	Training - Continuing training program in law enforcement, safety and other related fields for State Park personnel.
\$1,110,975	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 Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$60,000	Department contracts for outdoor recreation activities.
\$100,000	Tourism Promotion for Louisiana State Parks.
\$83,532	Funding provided for the Division of Outdoor Recreation salaries and related benefits.
\$11,200	Internet design.
\$30,000	Call center Advance Deposit Fee.
\$215,501	Outdoor Education Program.
\$93,418	Interpretive Program Events at state areas to educate or entertain the public.
\$1,749,626	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,958	Uniform Payroll System (UPS) Fees.
\$6,301	Comprehensive Public Training Program (CPTP) Fees.



Other Charges (Continued)

Amount	Description
\$40,192	Civil Service Fees.
\$1,736,929	Office of Risk Management (ORM).
\$41,060	Postage and miscellaneous interagency.
\$407,066	Office of Telecommunications Management (OTM) Fees.
\$19,320	Office of State Police User fees for 150 radios in conjunction with 800 MHz radio communication system.
\$2,269,826	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,019,452	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
\$728,605	Provides funding for Wireless Internet connectivity at State Parks as a means to provide an alternate form of communications for safety.
\$1,822,659	Replacement of farm, mechanical and computer equipment statewide provided through the 2004 Overcollections Fund.
\$2,551,264	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase the annual number of visitors served by the state park system to at least 2,328,500 by the end of fiscal year 2009-2010.

Louisiana Vision 2020 Link: (Objective 3.5.7: changed to 2.1.13 in the Action Plan 2004). To increase State park's visitation to 3.2 million by the end of FY 2023.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Annual visitation (LAPAS CODE - 1276)	2,130,000	2,183,421	2,178,000	2,178,000	2,215,000	1,993,500
S	Operation Cost of Park System per Visitor (LAPAS CODE - 6453)	\$ 10.90	\$ 11.50	\$ 12.70	\$ 12.70	\$ 12.90	\$ 15.40



Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	Not Applicable	90	90	129	45

This indicator was introduced in the FY 2006-2010 Strategic Plan for the first time. The staff felt that 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. The FY 2005-2006 totals include some repairs, renovations and replacements necessitated by damage from hurricanes.



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON			
STATE	State Park Operating Cost Per Capita ¹	Natl. Rank from High (1) to Low (50)	Southern Rank
Alabama	\$3.73	41	12
Arkansas	\$13.46	6	3
Florida	\$4.69	33	11
Georgia	\$6.83	21	7
Kentucky	\$19.86	3	1
Louisiana	\$5.24	29	9
Maryland	\$7.40	19	6
Mississippi	\$3.67	43	13
North	\$4.93	31	10
Oklahoma	\$11.49	8	4
South	\$5.94	27	8
Tennessee	\$11.01	11	5
Texas	\$2.47	46	15
Virginia	\$2.74	45	14
West Virginia	\$17.81	4	2
SOUTHERN AVERAGE	\$8.08		

Source: 2006 National Association of State Park Directors Annual Report for period July 1, 2004 to June 30, 2005.



2. (SUPPORTING) To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	18,300	17,622	18,750	18,750	19,000	18,300
	The methodology used and an expanded definition of types of interpretive programs produced a huge increase over the standard shown in the Yearend Performance Standard FY 2003-2004. The target for FY 2003-2004 were adjusted to account for the change in methodology, however, it is the standard that is recorded not the target figure.						
S	Number of programs and event participants (LAPAS CODE - 10304)	195,900	200,841	199,800	199,800	203,200	195,700
	The increase in types of programs being conducted led to an increase in number of attendees counted. This was not reflected in the standard, but in a revised target for the year that was introduced in the reporting system for LAPAS. A comparison with our revised projections in LAPAS shows that actual numbers of participants were little more than 2% over the anticipated attendees.						



Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of programs offered off-site (LAPAS CODE - 15032)	136	126	130	136	23
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became supporting indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site programs and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only.</p>					
Number of outreach activities off-site (LAPAS CODE - 15033)	58	44	50	52	54
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became supporting indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site programs and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only.</p>					
Ratio of participants to total visitation (LAPAS CODE - 21900)	0	0.09%	0.09%	0.09%	0.09%

3. (KEY) To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Number of new or expanded facilities completed (LAPAS CODE - 20786)	3	1	3	3	3	3

This is a new performance indicator and the value in this column is an estimate of yearend performance for the current year. It is not a standard.



Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of operational sites (LAPAS CODE - 1278)	35	35	36	36	37
Number of State Parks (LAPAS CODE - 1279)	17	18	19	19	20
Number of Historic Sites (LAPAS CODE - 1280)	16	16	16	16	16
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1

4. (KEY) To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009-2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	25	25	25	18	19	19
<p>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 2006 federal budget provided \$469,166. This funding provided for less than four new LWCF projects. The FY 2007 federal budget has not yet been approved, but likely will be similar to the FY 2006 budget. This greatly reduces the capacity of the agency to provide for new LWCF projects.</p>							
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	93%	93%	93%	93%	93%	93%



06-265 — Office of Cultural Development



Agency Description

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,208,947	\$ 11,446,449	\$ 11,613,573	\$ 9,572,060	\$ 9,297,328	\$ (2,316,245)
State General Fund by:						
Total Interagency Transfers	108,456	212,000	246,750	212,000	212,000	(34,750)
Fees and Self-generated Revenues	6,170	35,000	35,000	35,000	24,000	(11,000)
Statutory Dedications	38,867	40,000	40,000	40,000	42,550	2,550
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,124,618	2,388,776	14,423,818	4,149,315	4,149,315	(10,274,503)
Total Means of Financing	\$ 18,487,058	\$ 14,122,225	\$ 26,359,141	\$ 14,008,375	\$ 13,725,193	\$ (12,633,948)
Expenditures & Request:						
Cultural Development	\$ 11,702,027	\$ 5,628,778	\$ 17,815,694	\$ 6,256,108	\$ 5,992,263	\$ (11,823,431)
Arts	6,349,399	7,930,049	7,980,049	7,159,912	7,029,384	(950,665)
Administrative	435,632	563,398	563,398	592,355	703,546	140,148
Total Expenditures & Request	\$ 18,487,058	\$ 14,122,225	\$ 26,359,141	\$ 14,008,375	\$ 13,725,193	\$ (12,633,948)
Authorized Full-Time Equivalents:						
Classified	43	46	46	46	46	0
Unclassified	3	3	3	3	3	0
Total FTEs	46	49	49	49	49	0



265_1000 — Cultural Development

Program Authorization: Louisiana Revised Statutes: 25:901, et. seq as amended by Act 228 of the 1980 Regular Session; R.S. 25:781-785; R.S. 47:6019; and R.S. 47:297.5.

Program Description

The cultural development program has two main parts, Archaeology and Historic Preservation. Together they administer statewide programs to survey, preserve and provide technical assistance and education about Louisiana's historic buildings and sites and archaeological sites and objects that convey the state's rich heritage. [Note: Starting in FY07, the General Appropriations Bill placed within the Cultural Program Budget the Council for the Development of French in Louisiana.

The cultural development program will 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; also, it will endeavor to increase the use of the French language in our state.

The Cultural Development Program consists of four activities:

- The Division of Historic Preservation encourages the preservation of Louisiana's significant historic sites and buildings, such as plantation homes, lighthouses, log cabins and battlefields.
- The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach® is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices.
- The Division of Archaeology works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.
- CODOFIL's activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,001,848	\$ 4,115,326	\$ 4,232,450	\$ 2,982,117	\$ 2,729,272	\$ (1,503,178)
State General Fund by:						
Total Interagency Transfers	108,456	80,000	114,750	80,000	80,000	(34,750)
Fees and Self-generated Revenues	6,042	22,500	22,500	22,500	11,500	(11,000)
Statutory Dedications	38,867	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,546,814	1,370,952	13,405,994	3,131,491	3,131,491	(10,274,503)
Total Means of Financing	\$ 11,702,027	\$ 5,628,778	\$ 17,815,694	\$ 6,256,108	\$ 5,992,263	\$ (11,823,431)
Expenditures & Request:						
Personal Services	\$ 1,401,248	\$ 1,745,463	\$ 1,745,463	\$ 1,820,755	\$ 1,641,582	\$ (103,881)
Total Operating Expenses	125,496	288,189	322,939	322,839	311,352	(11,587)
Total Professional Services	3,427	209,122	209,122	211,594	209,122	0
Total Other Charges	10,134,965	3,382,404	15,534,570	3,900,920	3,830,207	(11,704,363)
Total Acq & Major Repairs	36,891	3,600	3,600	0	0	(3,600)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,702,027	\$ 5,628,778	\$ 17,815,694	\$ 6,256,108	\$ 5,992,263	\$ (11,823,431)
Authorized Full-Time Equivalents:						
Classified	26	28	28	28	28	0
Unclassified	1	1	1	1	1	0
Total FTEs	27	29	29	29	29	0

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 Transfer is from the Department of Education in the form of 8G Louisiana quality educational funds for CODOFIL. The Fees and Self-generated Revenues are from photocopies and curation of archaeological collections. 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 Park Service and the Corps of Engineers. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
ArchaeologicalCurationFund	\$ 38,867	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 117,124	\$ 12,186,916	0	Mid-Year Adjustments (BA-7s):
\$ 4,232,450	\$ 17,815,694	29	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
28,213	28,213	0	Annualize Classified State Employee Merits
33,006	33,006	0	Classified State Employees Merit Increases
(22,745)	(22,745)	0	State Employee Retirement Rate Adjustment
4,670	4,670	0	Group Insurance for Active Employees
585	585	0	Group Insurance for Retirees
9,328	9,328	0	Salary Base Adjustment
(153,967)	(153,967)	0	Attrition Adjustment
(3,600)	(3,600)	0	Non-Recurring Acquisitions & Major Repairs
(117,124)	(5,036,481)	0	Non-recurring Carryforwards
907	907	0	Rent in State-Owned Buildings
(219)	(219)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(1,278,000)	(1,278,000)	0	Special Legislative Projects
35,000	35,000	0	Increase in the Office of Cultural Development's share of personal services for the Regional Archaeology Program and Poverty Point Station Archaeology Program.
(30,000)	(30,000)	0	Non-recur funding that was provided to secure the financial commitment required to partner with the National Alliance of Preservation Commissions (NAPC) to host their sixth biennial National Commission Forum in New Orleans. Forum is a nationwide conference that attracts historic preservation professionals from around the country.
(45,199)	(45,199)	0	Non-recur enhanced funding for the Council for the Development of French in Louisiana to provide for outreach and educational scholarships.
0	(5,389,896)	0	Non-recur the apportionment of Hurricane Disaster Relief Grants under P.L. 110-28. \$10 million was awarded to the State of Louisiana's Historic Preservation Office for a four year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in Hurricanes Katrina and Rita.
27,868	27,868	0	Purchase of software licenses to assure integrity of software applications being used on computers are appropriately licensed.
11,000	0	0	Means of Financing Substitution to offset a short fall in Fees and Self-generated Revenues due to declines in Rehabilitation Tax Credit application processing fees and miscellaneous fees for photocopies, site forms and reports maintained by the Division of Historic Preservation and Archaeology.
(8,522)	(8,522)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,621	5,621	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,729,272	\$ 5,992,263	29	Recommended FY 2008-2009
\$ 0	\$ 2,726,986	0	Less Hurricane Disaster Recovery Funding
\$ 2,729,272	\$ 3,265,277	29	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	2,165,610	0	Hurricane Disaster Relief Grants under Public Law 110-28. This grant is a four year project - \$2,165,610 for P.L. 110-28 for FY09. These funds will be used to provide technical assistance and to stabilize and repair historic and archaeological properties damaged by Hurricanes Katrina and Rita. The funds will distribute grants in the amount of \$5,000 to \$45,000 to owners of properties that are either on or eligible to be on the National Register of Historical Places.
0	561,376	0	Apportionment of Hurricane Disaster Relief Grants under P.L. 109-234 (\$12.5 million) and P.L. 110-28 (\$10 million) was awarded to the State of Louisiana's Historic Preservation Office for a four year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in Hurricanes Katrina and Rita. For P.L. 109-234 \$156,304 was awarded for FY 2008-2009.; P.L. 110-28 \$2,165,610 was awarded for FY 2008-2009.
\$ 0	\$ 2,726,986	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 2,729,272	\$ 5,992,263	29	Grand Total Recommended

Professional Services

Amount	Description
\$55,040	Provide for execution and setup of best practices model for Cultural Development Program.
\$150,000	Professional services contracts for administration and execution of the Louisiana Main Street and Urban Main Street Programs.
\$2,593	Consultants to facilitate Budgeting for Outcomes (BFO) process.
\$1,289	Design/layout for Ancient Mounds Trail Guide.
\$200	Consultant for CODOFIL.
\$209,122	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$380,249	Aid to Local Governments - The National Historic Preservation Act of 1966 (P.L. 89-665), its amendments, and Louisiana Law (R.S. 25:522) provide that states are mandated to perform surveys of historic structures and sites. Effective 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Fund moneys be directed to certified local governments, survey, and planning. This Act provides monies to the National Register of Historic Places to register districts, sites, buildings, structures, and objects of significance to American history, architecture, culture, and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations, and other organizations to perform historical surveys, historical report, archaeology survey; and planning for preservation, restoration and rehabilitation projects.
\$559,152	Main Street Downtown Revitalization grants program - these funds are awarded to the state's official Main Street communities for the purpose of rejuvenating deteriorated shop fronts, repainting and repairing, removing eyesores, and generally brightening up downtown historic commercial areas.
\$2,321,915	These federal funds have been awarded to the State of Louisiana's State Historic Preservation Office in the Office of Cultural Development Program in the form of grants to provide technical assistance and to stabilize and repair historic and archaeological properties damaged by Hurricanes Katrina or Rita. These properties must be listed in, or eligible for listing in, the National Register of Historic Places.
\$300,000	Tourism Promotion: "Cultural Development - Main to Main: A Cultural Road Show".
\$57,044	Other Charges contracts for administration and execution of the Louisiana Main Street and Urban Main Street Programs.
\$99,195	Regional Archaeology- The Division of Archaeology awarded in addition to the federal funds and university match for the Regional Archaeology program to four universities (Louisiana State University, University of Louisiana at Lafayette, Northwestern State University, and University of Louisiana at Monroe). Funds were also used for interpretive programs at Poverty Point and Los Adaes.
\$3,717,555	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,300	Office of Risk Management (ORM).
\$80,091	Rent in State-owned buildings.
\$4,210	Capitol Park Security Fees.
\$25,912	Office of Telecommunications Management (OTM) Fees.
\$71	Comprehensive Public Training Program (CPTP) Fees.
\$68	Civil Service Fees.
\$112,652	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,830,207	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) By 2013, 60% of the state's parishes will be surveyed to identify historic properties.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	54%	53%	54%	54%	54%	54%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	263	0	275	275	300	285

2. (KEY) By 2013, 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.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	60	90	80	80	80	80
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	56	76	100	100	100	50



3. (KEY) Assist in the restoration of 900 historic properties by 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of historic properties preserved (LAPAS CODE - 1287)	344	169	185	185	225	203
This indicator has three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register. Note that grants now also includes grants we have begun making from two special federal appropriations that, for the most part, are to help restore properties damaged by Hurricanes Katrina and Rita.							

4. (KEY) Between 2008 and 2013, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	1	5	5	5	5	5



5. (KEY) Provide approximately 100,000 citizens with information about archaeology between 2008 and 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	23,000	14,380	13,000	13,000	13,000	9,000

Office activities were redirected from outreach to hurricane response in FY 2005-2006, decreasing the number of booklets produced and distributed. This was a new indicator for FY 2005-2006, and with no historical data to use, our original performance standard proved to be low. Archaeology Week attendance during FY 2005-2006 was lower than expected because of the hurricanes Archaeology week took place one month after Katrina.

6. (KEY) Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2008 and 2013.

Louisiana: Vision 2020 Link: Goal 2- The Culture of Innovation (Action Plan 2004, Recommendation 40)

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of new jobs created through the Main Street program (LAPAS CODE - New)	58	Not Applicable	75	75	700	600
This is a new indicator.							

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

Louisiana: Vision 2020 Link: 1.3 To have a highly qualified teacher in every classroom; 3.7 To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: The principal users and primary beneficiaries of these services are the schoolchildren of Louisiana.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	1,500.0%	100.0%	100.0%	100.0%	100.0%	75.0%
An apparent error in fiscal year 2006-2007 cause third standard to be set at 1500. This indicator is in percentage format.							



8. (KEY) To recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other Francophone nations annually. Teachers and students of French to study French abroad each year.

Louisiana: Vision 2020 Link: 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	185	202	210	210	210	210
This indicator was reported in Agency 663, Council on Development of French in Louisiana prior to Fiscal Year 2006-2007.							

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

Louisiana: Vision 2020 Link: 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: The principal users and primary beneficiaries of these services are the schoolchildren of Louisiana.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

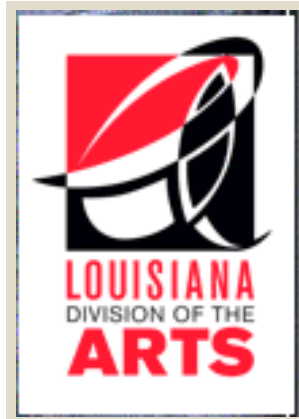
Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	12	12	10	10	10	10
This indicator was reported in Agency 663, Council on Development of French in Louisiana prior to Fiscal Year 2006-2007.							





265_2000 — Arts



Program Authorization: Louisiana Revised Statutes: 25:891-900.1

Program Description

The arts are an essential and unique part of life in Louisiana to which each citizen has a right. The Louisiana Division of the Arts (LDOA) is the catalyst for participation, education, development and promotion of excellence in the arts. It is the responsibility of the Division 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.

The Arts Program is made up of two activities:

- **Arts Administration:** The agency sponsors training and education programs for artists, art educators, and arts administrators. The Division of the Arts serves as a clearinghouse for information about the arts in Louisiana and about national opportunities in the arts for Louisiana artists and organizations.
- **Arts Grants:** The Louisiana Division of the Arts administers open and competitive grants programs for Louisiana artists and nonprofit organizations. These grants programs serve every parish in the state.

For additional information, see:

[Louisiana Division of the Arts](#)

Arts Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,771,467	\$ 6,767,725	\$ 6,817,725	\$ 5,997,588	\$ 5,867,060	\$ (950,665)
State General Fund by:						
Total Interagency Transfers	0	132,000	132,000	132,000	132,000	0
Fees and Self-generated Revenues	128	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	577,804	1,017,824	1,017,824	1,017,824	1,017,824	0
Total Means of Financing	\$ 6,349,399	\$ 7,930,049	\$ 7,980,049	\$ 7,159,912	\$ 7,029,384	\$ (950,665)
Expenditures & Request:						
Personal Services	\$ 693,697	\$ 898,223	\$ 898,223	\$ 941,868	\$ 881,396	\$ (16,827)
Total Operating Expenses	92,066	197,410	197,410	206,556	194,793	(2,617)
Total Professional Services	8,932	191,684	191,684	146,759	141,684	(50,000)
Total Other Charges	5,550,393	6,629,729	6,679,729	5,864,729	5,811,511	(868,218)
Total Acq & Major Repairs	4,311	13,003	13,003	0	0	(13,003)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,349,399	\$ 7,930,049	\$ 7,980,049	\$ 7,159,912	\$ 7,029,384	\$ (950,665)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	12	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	14	14	14	14	13	(1)

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. Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. 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
\$ 50,000	\$ 50,000	0	Mid-Year Adjustments (BA-7s):
\$ 6,817,725	\$ 7,980,049	14	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
15,610	15,610	0	Annualize Classified State Employee Merits
18,024	18,024	0	Classified State Employees Merit Increases
(16,485)	(16,485)	0	State Employee Retirement Rate Adjustment
3,488	3,488	0	Group Insurance for Active Employees
37,956	37,956	0	Salary Base Adjustment
(13,003)	(13,003)	0	Non-Recurring Acquisitions & Major Repairs
(50,000)	(50,000)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(815,000)	(815,000)	0	Special Legislative Projects
(60,835)	(60,835)	0	Non-recur funding provided to bolster grant awards for arts in education programs. The grant funds and associated requested dollars for operating costs will promote the creation and dissemination of arts educational resources, provide opportunities for mentoring youth in underserved communities, develop standards and models for arts organizations and artists in education settings, launch a creative sector growth initiative, and advocate for arts education.
5,000	5,000	0	Purchase of software licenses to assure integrity of software applications being used on computers are appropriately licensed.
(74,119)	(74,119)	(1)	Transfer funding and 1 position from the Arts Program to the Administration Program per agency's request for departmental reorganization.
(5,656)	(5,656)	0	Group Insurance Funding from Other Line Items.
4,355	4,355	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 5,867,060	\$ 7,029,384	13	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,867,060	\$ 7,029,384	13	Base Executive Budget FY 2008-2009
\$ 5,867,060	\$ 7,029,384	13	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Legal fees for personnel matters.
\$8,184	Consultants to facilitate Budgeting for Outcomes (BFO) process.
\$2,000	Diversity training workshops.



Professional Services (Continued)

Amount	Description
\$100,000	Louisiana Percent for Arts - consultants for Louisiana artist training for participation in the Percent for the Arts Program.
\$7,000	Cultural Economy.
\$2,500	Technical writer.
\$10,000	Louisiana Percent for Art stipends for artists.
\$10,000	Employee training.
\$141,684	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$4,533,816	Funding provided to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; and overall cultural development in communities. This component of the budget reflects the primary purpose and statutory function for the state arts agency consisting of the Division of the Arts and the Louisiana State Arts Council.
\$418,158	Arts Division Grants Program aimed at gaining greater outreach and success. The service is expected to incubate arts businesses and support arts service organizations, provide direct support for entrepreneurial artists, and development assessment and planning services for nonprofit arts organizations.
\$150,000	Louisiana Decentralized Arts Funding Program - designed to provide a system that gives each parish the opportunity to determine its own cultural programs in response to local needs.
\$376,921	Arts grants.
\$53,218	Statewide Arts in Education.
\$51,000	Percent for the Arts.
\$205,000	Regional Folklife Program - These funds are used to provide a high quality documentation of Louisiana's traditional cultures, so that they can be accurately presented to tourists and Louisiana residents.
\$5,800,613	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,307	Office of Telecommunications Management (OTM) Fees.
\$150	Printing.
\$136	Comprehensive Public Training Program (CPTP) Fees.
\$2,305	Civil Service Fees.
\$10,898	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,811,511	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

1. (KEY) By the year 2013, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of people directly served by LDOA-supported programs and activities (LAPAS CODE - 1309)	5,254,950	5,824,466	4,706,000	4,706,000	4,706,000	4,094,220
Reduced by 2 million from FY07 (no Performing Arts grants awarded in FY08). The decrease in audience served is a result of the "Project Assistance" category that LDOA is no longer funding.							

2. (KEY) By the year 2013, 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, 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of grants to organizations (LAPAS CODE - 6464)	408	529	408	408	408	326
The drop in FY 2007-2008 is because LDOA is no longer funding grants in the statewide "Project Assistance" category.							

3. (KEY) By the year 2013, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of grants to artists (LAPAS CODE - 6465)	57	21	21	21	21	17
The Division's former individual artists category, "Artists Mini-grants", was replaced by a new category "Artists Entrepreneurs". This new category allows for higher funding levels for each grant, meaning fewer total grants awarded. Additionally, "Folklife Apprentice Grants" were eliminated by the Budgeting For Outcomes (BFO) process.							



265_3000 — Administrative

Program Description

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

The goal of the Administrative Program is:

- I. To provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development.

The Administrative Program is made up of one activity:

- Office of Cultural Development Administrative: Provides management services for the entire agency by setting agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 435,632	\$ 563,398	\$ 563,398	\$ 592,355	\$ 700,996	\$ 137,598
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	2,550	2,550
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 435,632	\$ 563,398	\$ 563,398	\$ 592,355	\$ 703,546	\$ 140,148
Expenditures & Request:						
Personal Services	\$ 347,571	\$ 420,990	\$ 420,990	\$ 442,708	\$ 554,590	\$ 133,600
Total Operating Expenses	31,250	43,975	43,975	49,898	48,975	5,000
Total Professional Services	0	5,985	5,985	6,111	5,985	0
Total Other Charges	52,023	89,648	89,648	91,088	91,446	1,798
Total Acq & Major Repairs	4,788	2,800	2,800	2,550	2,550	(250)
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 435,632	\$ 563,398	\$ 563,398	\$ 592,355	\$ 703,546	\$ 140,148
Authorized Full-Time Equivalents:						
Classified	4	5	5	5	6	1
Unclassified	1	1	1	1	1	0
Total FTEs	5	6	6	6	7	1

Source of Funding

This program is funded with State General Fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,550	\$ 2,550

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 563,398	\$ 563,398	6	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 5,839	\$ 5,839	0	Annualize Classified State Employee Merits
\$ 11,345	\$ 11,345	0	Classified State Employees Merit Increases
\$ (2,456)	\$ (2,456)	0	State Employee Retirement Rate Adjustment
\$ 370	\$ 370	0	Group Insurance for Retirees
\$ 41,049	\$ 41,049	0	Salary Base Adjustment
\$ 0	\$ 2,550	0	Acquisitions & Major Repairs
\$ (2,800)	\$ (2,800)	0	Non-Recurring Acquisitions & Major Repairs
\$ 1,370	\$ 1,370	0	Risk Management
\$ 607	\$ 607	0	UPS Fees
\$ (362)	\$ (362)	0	Civil Service Fees
\$ 113	\$ 113	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 5,000	\$ 5,000	0	Purchase of software licenses to assure integrity of software applications being used on computers are appropriately licensed.
\$ 74,119	\$ 74,119	1	Transfer funding and 1 position from the Arts Program to the Administration Program per agency's request for departmental reorganization.
\$ (600)	\$ (600)	0	Group Insurance Funding from Other Line Items.
\$ 4,004	\$ 4,004	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 700,996	\$ 703,546	7	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 700,996	\$ 703,546	7	Base Executive Budget FY 2008-2009
\$ 700,996	\$ 703,546	7	Grand Total Recommended

Professional Services

Amount	Description
\$3,500	Legal fees for personnel matters.
\$1,865	Professional Services contract to provide for administrative services of the Office of Cultural Development.
\$620	Consultants to facilitate Budgeting for Outcomes (BFO) process.
\$5,985	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$46,943	Provide for other charges employees salary and related benefits.
\$46,943	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,541	Office of Telecommunications Management (OTM) Fees.
\$2,249	Uniform Payroll System (UPS) Fees.
\$30,088	Office of Risk Management (ORM).
\$803	Comprehensive Public Training Program (CPTP) Fees.
\$3,822	Civil Service Fees.
\$44,503	SUB-TOTAL INTERAGENCY TRANSFERS
\$91,446	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$2,550	Replace computers provided through the 2004 Overcollections Fund.
\$2,550	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Administrative 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.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	Not Applicable	Not Applicable	90%	90%	90%	80%
Performance indicator 22173 did not come into existence until the start of the FY 2007-2008. It is formatted as a percentage.							



06-267 — Office of Tourism



Agency Description

The mission of the Office of Tourism is:

- To promote and assist expansion of tourism and the tourism industry in Louisiana.
- To increase employment opportunities for all citizens throughout the state through the orderly but accelerated development of facilities for tourism, travel, and hospitality.
- To invite visitors from this nation and foreign countries to visit Louisiana.
- To conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255); and re-image Louisiana as a great place to live, work, and play.
- The goals of the Office of Tourism are:
 - I. To increase the economic impact of travel on Louisiana by 2013.
 - II. To increase the awareness of Louisiana as a travel destination by 2013.

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

For additional information, see:

[Office of Tourism](#)

Office of Tourism Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,064,381	\$ 6,273,416	\$ 7,246,707	\$ 3,968,416	\$ 3,269,877	\$ (3,976,830)
State General Fund by:						
Total Interagency Transfers	2,012,641	0	3,763,382	0	0	(3,763,382)
Fees and Self-generated Revenues	19,296,178	18,700,000	18,700,000	19,146,204	24,566,928	5,866,928
Statutory Dedications	734,160	5,421,461	5,421,461	950,000	1,072,086	(4,349,375)
Interim Emergency Board	0	0	0	0	0	0



Office of Tourism Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,107,360	\$ 30,394,877	\$ 35,131,550	\$ 24,064,620	\$ 28,908,891	\$ (6,222,659)
Expenditures & Request:						
Administrative	\$ 957,781	\$ 1,121,836	\$ 1,121,836	\$ 1,060,502	\$ 1,041,472	\$ (80,364)
Marketing	23,846,157	26,655,034	31,391,707	20,196,238	25,164,489	(6,227,218)
Welcome Centers	2,303,422	2,618,007	2,618,007	2,807,880	2,702,930	84,923
Total Expenditures & Request	\$ 27,107,360	\$ 30,394,877	\$ 35,131,550	\$ 24,064,620	\$ 28,908,891	\$ (6,222,659)
Authorized Full-Time Equivalents:						
Classified	81	79	79	79	79	0
Unclassified	1	1	1	1	1	0
Total FTEs	82	80	80	80	80	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 Administrative 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 Administrative Program is to derive the maximum return on investment from dollars invested in tourism advertising and promotion by the Office of Tourism.

The Administrative Program is made up of one activity: Administration.

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	957,781	1,021,836	1,021,836	1,060,502	1,035,172	13,336
Statutory Dedications	0	0	0	0	6,300	6,300
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 957,781	\$ 1,121,836	\$ 1,121,836	\$ 1,060,502	\$ 1,041,472	\$ (80,364)
Expenditures & Request:						
Personal Services	\$ 499,988	\$ 538,741	\$ 538,741	\$ 556,042	\$ 537,109	\$ (1,632)
Total Operating Expenses	63,787	74,617	74,617	95,478	95,478	20,861
Total Professional Services	0	0	0	0	0	0
Total Other Charges	392,025	505,378	505,378	402,682	402,585	(102,793)
Total Acq & Major Repairs	1,981	3,100	3,100	6,300	6,300	3,200
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 957,781	\$ 1,121,836	\$ 1,121,836	\$ 1,060,502	\$ 1,041,472	\$ (80,364)



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	1	1	1	1	1	0
Total FTEs	5	5	5	5	5	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. Statutory Dedication is from the 2004 Overcollections Fund. 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 out-of-state advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,300	\$ 6,300

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 1,121,836	5	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 0	\$ 670	0	Annualize Classified State Employee Merits
\$ 0	\$ 8,272	0	Classified State Employees Merit Increases
\$ 0	\$ (6,057)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 153	0	Group Insurance for Active Employees
\$ 0	\$ 5,587	0	Group Insurance for Retirees
\$ 0	\$ (949)	0	Salary Base Adjustment
\$ 0	\$ 6,300	0	Acquisitions & Major Repairs
\$ 0	\$ (3,100)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (2,696)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 998	0	UPS Fees
\$ 0	\$ (1,128)	0	Civil Service Fees
\$ 0	\$ 33	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ (100,000)	\$ (100,000)	0	Special Legislative Projects
\$ 0	\$ 20,861	0	Purchase of software licenses to assure integrity of software applications being used on computers are appropriately licensed.
\$ 0	\$ (9,308)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,041,472	5	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,041,472	5	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,041,472	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$290,000	Department of Culture, Recreation and Tourism - Office of the Secretary for administrative costs.
\$8,039	Civil Service Fees.
\$1,222	Comprehensive Public Training Program (CPTP) Fees.
\$5,638	Uniform Payroll System (UPS) Fees.
\$80,744	Office of Risk Management (ORM).
\$16,942	Office of Telecommunications Management (OTM) Fees.
\$402,585	SUB-TOTAL INTERAGENCY TRANSFERS
\$402,585	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$6,300	Replace computers and network printer provided through the 2004 Overcollections Fund.
\$6,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 6.50	\$ 6.50	\$ 6.70	\$ 6.70	\$ 7.90	\$ 7.90

Although the department feels capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which the department has no control; including the overall U.S. economy, price of gasoline, natural disasters, and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending, and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America). Fiscal Year 2005-2006 Actual figures are from 2005, the latest year available. The other columns are projected targets based on past performance and anticipated results. In September 2005, two hurricanes devastated the tourism industry in Louisiana. The resulting devastation will have a detrimental effect on all performance indicators targeted for Fiscal Year 2006-2007 and/or calendar year 2006. The resulting devastation and recovery makes choosing a Fiscal Year 2007-2008 and/or calendar year 2007 performance indicator extremely difficult since there are so many factors that are unknown at this time.

K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	15.5	18.2	19.4	19.4	24.1	24.1
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The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the Travel Industry Association of America's (TIA) Travel Scope survey of travel in the U.S. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. As a result of the devastation caused by Hurricanes Katrina and Rita, the Office of Tourism anticipates a significant reduction in the total number of visitors to Louisiana during the next year, although it is difficult to predict what the impact will be.





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.

Program Description

The Marketing Program's mission 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 2013.
- II. To increase the number of jobs within the Louisiana tourism industry by 2013.

The Marketing Program is made up of one activity: Marketing.

Marketing Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,016,036	\$ 5,983,416	\$ 6,956,707	\$ 3,968,416	\$ 3,269,877	\$ (3,686,830)
State General Fund by:						
Total Interagency Transfers	2,012,641	0	3,763,382	0	0	(3,763,382)
Fees and Self-generated Revenues	16,083,320	15,250,157	15,250,157	15,277,822	20,942,512	5,692,355
Statutory Dedications	734,160	5,421,461	5,421,461	950,000	952,100	(4,469,361)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,846,157	\$ 26,655,034	\$ 31,391,707	\$ 20,196,238	\$ 25,164,489	\$ (6,227,218)
Expenditures & Request:						
Personal Services	\$ 1,008,877	\$ 1,355,456	\$ 1,355,456	\$ 1,411,241	\$ 1,351,606	\$ (3,850)
Total Operating Expenses	3,707,583	3,804,320	3,804,320	3,804,320	3,804,320	0
Total Professional Services	12,906,360	8,857,591	12,343,653	8,857,591	11,721,016	(622,637)
Total Other Charges	6,180,081	12,607,447	13,858,058	6,120,986	8,285,447	(5,572,611)
Total Acq & Major Repairs	43,256	30,220	30,220	2,100	2,100	(28,120)
Total Unallotted	0	0	0	0	0	0



Marketing Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 23,846,157	\$ 26,655,034	\$ 31,391,707	\$ 20,196,238	\$ 25,164,489	\$ (6,227,218)
Authorized Full-Time Equivalents:						
Classified	25	23	23	23	23	0
Unclassified	0	0	0	0	0	0
Total FTEs	25	23	23	23	23	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications from the Audubon Golf Trail Development Fund, 2004 Overcollections Fund, and the Poverty Point Reservoir Development Fund. 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 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 4,471,461	\$ 4,471,461	\$ 0	\$ 2,100	\$ (4,469,361)
Audubon Golf Trail Development Fund	3,490	0	0	0	0	0
Poverty Point Reservoir Development Fund	730,670	950,000	950,000	950,000	950,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 973,291	\$ 4,736,673	0	Mid-Year Adjustments (BA-7s):
\$ 6,956,707	\$ 31,391,707	23	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	24,237	0	Annualize Classified State Employee Merits
0	22,357	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(12,529)	0	State Employee Retirement Rate Adjustment
0	5,668	0	Group Insurance for Active Employees
0	1,565	0	Salary Base Adjustment
0	(35,957)	0	Attrition Adjustment
0	2,100	0	Acquisitions & Major Repairs
0	(30,220)	0	Non-Recurring Acquisitions & Major Repairs
(973,291)	(4,736,673)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(1,265,000)	(1,265,000)	0	Special Legislative Projects
(2,863,000)	0	0	Replace State General Fund with Tourism promotion funding for the Sugar Bowl sports initiative
0	2,863,425	0	Tourism Promotion District Fund enhancement for advertising and marketing tourism initiatives
0	(2,500,000)	0	Provide funding to the Greater New Orleans Sports Foundation to be used for the 2008 NBA All Star Game.
0	(25,000)	0	Provide funding to the Greater New Orleans Sports Foundation to be used for the 2008 NCAA Women's Basketball Regional Final.
(750,000)	(750,000)	0	Provide funding to the Greater New Orleans Sports Foundation to be used for the 2008 Arena Football Bowl.
1,946,461	0	0	Replace one-time 2004 Overcollections Fund money used in FY08 to fund a portion of the Sugar Bowl sporting event
218,000	218,000	0	Funding for for the Greater New Orleans Sports Foundation for- \$75,000- 2012 NCAA Men's Final Four Bid; \$40,000 Future AAU Junior Olympic Games Bid; \$75,000- 2009 Iron Man 70.3 New Orleans; \$28,000- 2008 LA Adventure Race
0	(9,191)	0	Group Insurance Funding from Other Line Items.
\$ 3,269,877	\$ 25,164,489	23	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,269,877	\$ 25,164,489	23	Base Executive Budget FY 2008-2009
\$ 3,269,877	\$ 25,164,489	23	Grand Total Recommended

Professional Services

Amount	Description
\$11,721,016	Advertising Contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
\$11,721,016	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$308,335	Centralized Product Development/Rural Tourism.
\$950,000	Marketing for Black Bear Golf Course.
\$370,329	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$277,406	Other Charges - Professional Services for advertising contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
\$1,332,750	Essence Music Festival.
\$650,000	GNO Sports Foundation for operating expenses.
\$218,000	GNO Sports Foundation for the 2012 NCAA Men's Final Four Bid (\$75,000), Future AAU Junior Olympic Games Bid (\$40,000), 2009 Iron Man 70.3 New Orleans (\$75,000), 2008 LA Adventure Race (\$28,000).
\$0	GNO Sports Foundation for the 2008 NCAA Women's Basketball Regional Finals.
\$3,694,377	Tourism initiatives for the following bowls: Sugar Bowl (\$3,000,000), Independence Bowl (\$359,160), New Orleans Bowl (\$335,217).
\$337,750	FORE! Kids Foundation (Zurich Golf Classic).
\$8,138,947	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$146,500	Office of Telecommunications Management (OTM) Fees.
\$146,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,285,447	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,100	Replace computers provided through the 2004 Overcollections Fund.
\$2,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the total number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 287.0	\$ 269.0	\$ 295.0	\$ 295.0	\$ 344.0	\$ 344.0
	A reduction in the total number of visitors to Louisiana in 2005 and 2006 was caused by Hurricanes Katrina and Rita resulted in a reduction in state taxes collected from visitor spending during those years. As Louisiana continues to recover in 2007, an increase in state taxes generated from increased visitors and visitor spending is expected.						
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,800,000	1,404,508	1,900,000	1,900,000	2,000,000	1,800,000
	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 tremendously 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. Since interest in Louisiana as a tourism destination has dwindled due to the 2005 hurricanes, so has the number of inquiries. However, a resurgence in interest in FY 2007-2008 is expected.						
S	Ad Recall (LAPAS CODE - 15676)	64.0%	57.0%	64.0%	64.0%	64.0%	62.0%
	Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts a survey to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated. The percentage of households who recall seeing Louisiana tourism advertising is obtained for both parts, however, since the results from the metropolitan areas where Louisiana travel advertising is the most concentrated is considered the most important, it is this measurement which is used as a performance indicator.						

2. (SUPPORTING) Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt of inquiry to delivery by mail

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Total number of packets mailed (LAPAS CODE - 15113)	450,000	200,759	410,000	410,000	400,000	350,000
<p>This indicator represents the number of packets mailed after a potential travel inquires with the Office of Tourism by mail, telephone, or e-mail. Not all inquirers request a packet; most obtain enough information on the Office's internet site, LouisianaTravel.com, to make a decision to come to Louisiana. The packet normally includes a state tour guide and map, but could include other brochures depending on the inquirer's request.</p>							
S	Program cost per packet (LAPAS CODE - 14002)	\$ 2.05	\$ 2.04	\$ 2.15	\$ 2.15	\$ 2.10	\$ 2.10
<p>This indicator measures the efficiency of advertising placement by comparing media placement with actual inquiries generated from advertising. The total fulfillment cost by the ad agency (including the telemarketing contract) is divided by the total number of inquiries received from the campaign; the result is then added to the average cost of one map and one tour guide and the postage cost of one bulk rate packet.</p>							

Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Positive Visitation Intentions (LAPAS CODE - 21269)	65%	65%	53%	47%	42%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	25.0	25.0	23.6	17.3	18.4
Canadian Resident Visitors (LAPAS CODE - 21271)	114,400	85,000	109,000	96,600	71,900
Overseas Resident Visitors (LAPAS CODE - 21272)	268,000	215,000	285,000	108,000	Not Available

3. (KEY) Increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	110,000	86,600	105,000	105,000	115,000	115,000
<p>This performance indicator comes from the Travel Industry Association of America's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. FY 2005-06 Actual figures are from 2005, the latest year available. Because the entire tourism industry in Louisiana is expected to suffer from the devastation caused by Hurricanes Katrina and Rita, the department likewise anticipates that this will have a negative impact on the number of people employed directly in the travel and tourism industry in this state. The 2005 figure is a preliminary estimate that is expected to be revised when more data on employment becomes available from the Louisiana Department of Labor. The 2006 and 2007 estimates are based on a slow recovery within the industry from the devastation of the hurricanes.</p>							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	16,500,000	17,200,000	17,300,000	17,300,000	17,600,000	17,600,000
<p>Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider. Due to the heavy use of the state's hotels following the 2005 hurricanes, the actual number of room nights increased in 2005. A downturn is expected in 2006 due to decreased usage from hurricane evacuees (and others involved in hurricane recovery) as well as decreased visitors. However, visitors will bounce back in 2007 and an increase in the number of room nights is expected.</p>							



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 friendlier 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.

The Welcome Center Program is made up of one activity: Welcome Centers.

For additional information, see:

[Office of Tourism](#)

Welcome Centers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,345	\$ 190,000	\$ 190,000	\$ 0	\$ 0	\$ (190,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,255,077	2,428,007	2,428,007	2,807,880	2,589,244	161,237
Statutory Dedications	0	0	0	0	113,686	113,686
Interim Emergency Board	0	0	0	0	0	0



Welcome Centers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,303,422	\$ 2,618,007	\$ 2,618,007	\$ 2,807,880	\$ 2,702,930	\$ 84,923
Expenditures & Request:						
Personal Services	\$ 1,616,055	\$ 1,899,860	\$ 1,899,860	\$ 1,966,047	\$ 1,861,097	\$ (38,763)
Total Operating Expenses	255,497	200,314	200,314	200,314	200,314	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	254,718	497,983	497,983	307,983	307,983	(190,000)
Total Acq & Major Repairs	177,152	19,850	19,850	333,536	333,536	313,686
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,303,422	\$ 2,618,007	\$ 2,618,007	\$ 2,807,880	\$ 2,702,930	\$ 84,923
Authorized Full-Time Equivalents:						
Classified	52	52	52	52	52	0
Unclassified	0	0	0	0	0	0
Total FTEs	52	52	52	52	52	0

Source of Funding

This program is funded with State General Fund and 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 out-of-state advertising and promoting tourism in Louisiana.

Welcome Centers Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,686	\$ 113,686



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 190,000	\$ 2,618,007	52	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 0	\$ 29,901	0	Annualize Classified State Employee Merits
\$ 0	\$ 28,498	0	Classified State Employees Merit Increases
\$ 0	\$ (24,450)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 4,803	0	Group Insurance for Active Employees
\$ 0	\$ 228,232	0	Salary Base Adjustment
\$ 0	\$ (297,959)	0	Attrition Adjustment
\$ 0	\$ 313,686	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ (190,000)	\$ (190,000)	0	Special Legislative Projects
\$ 0	\$ (7,788)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 2,702,930	52	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 2,702,930	52	Base Executive Budget FY 2008-2009
\$ 0	\$ 2,702,930	52	Grand Total Recommended

Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$60,515	Armed security service in the form of after-hours patrolling (16 hours per day) at two of the Welcome Centers (I-10 eastbound at Vinton and I-20 eastbound at Greenwood).
\$180,616	Technology and facility upgrades to welcome centers.
\$20,000	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.
\$261,131	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$46,852	Office of Telecommunications Management (OTM) Fees.
\$46,852	SUB-TOTAL INTERAGENCY TRANSFERS
\$307,983	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
Acquisitions:	
\$114,786	Replace computers and network printers provided through the 2004 Overcollections Fund.
\$114,786	SUB-TOTAL ACQUISITIONS
Major Repairs:	
\$218,750	Maintenance of welcome centers.
\$218,750	SUB-TOTAL MAJOR REPAIRS
\$333,536	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 25% from 1.257 million in FY 2005/06 to 1.570 million in FY 2012/13.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,230,000	1,408,672	1,400,000	1,400,000	1,300,000	1,300,000

The effects from hurricanes in 2005 are expected to linger into Fiscal Year 2007-08 and all centers are expected to be up and running for the full fiscal year. Even though the number of visitors is expected to increase from FY 2006-2007 to FY 2007-2008, the number is not expected to be as high as the Pre-Katrina levels due to continued high gasoline prices and some travelers' reluctance to travel to Louisiana which will still be rebuilding its tourism infrastructure.



2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average length of stay (LAPAS CODE - 1327)	2.0	1.5	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)	\$ 2.50	\$ 1.64	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

